County of Los Angeles

2008-09
Proposed Budget

Submitted to the
Board of Supervisors
April 2008

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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Gloria Molina
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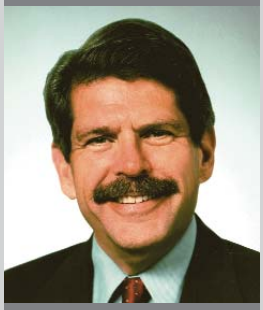
County of Los Angeles Board of Supervisors

Gloria Molina
Supervisor, First District
Population: 2,034,000
Square Miles: 228

Yvonne B. Burke
Supervisor, Second District
Population: 2,057,000
Square Miles: 158



Zev Yaroslavsky
Supervisor, Third District
Population: 2,108,000
Square Miles: 432

Don Knabe
Supervisor, Fourth District
Population: 1,998,000
Square Miles: 428

Michael D. Antonovich
Supervisor, Fifth District
Population: 2,128,000
Square Miles: 2,838

"Enriching Lives"

County of Los Angeles

2008-09 Proposed Budget

April 2008

Submitted
to the

County of Los Angeles Board of Supervisors

by

William T Fujioka
Chief Executive Officer

and

J. Tyler McCauley
Auditor-Controller

County of Los Angeles
CHIEF EXECUTIVE OFFICE
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WILLIAM T FUJIOKA
Chief Executive 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 22, 2008

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

Dear Supervisors:

FISCAL YEAR 2008-09 PROPOSED COUNTY BUDGET (3-VOTES)

The Fiscal Year (FY) 2008-09 County of Los Angeles Proposed Budget total of $21.923 billion reflects a decrease of $588.0 million in total requirements. General County funds, including the General Fund and Hospital Enterprise Funds ($17.414 billion), reflect a net decrease of $386 million. Special District/Special Funds reflect a decrease of $202 million.

TOTAL REQUIREMENTS – ALL FUNDS – 2008-09
(Billions of Dollars)

Fund	2007-08 Budget	2008-09 Proposed	Change	% Change
Total General County	$17.800	$17.414	-$0.386	-2.17%
Special District/Special Funds	4.711	4.509	-0.202	-4.29%
Total Budget	$22.511	$21.923	-$0.588	-2.61%
Budgeted Positions	102,275.0	102,240.0	-35.0	-0.03%

BUDGET OVERVIEW

During the prior three years of budget restoration and growth, the County was able to significantly increase funding for public protection, children and family programs, health services, homeless services, unincorporated services and capital improvements. These investments in County programs were bolstered by the strong real estate market and a healthy local economy. Today the County now faces uncertainties driven by the economy and the State budget deficit. Although 2008-09 will be a challenging year for the County, we are in a good position to face these challenges in large part from our conservative approach to the budget in past years. Due to the uncertainty surrounding the extent and duration of the current economic downturn, the County should continue to exercise this same conservative approach in the management of the budget.

As a consequence of the slowing economy and the resulting impact to revenue growth, each County Department was asked to develop plans for a net County cost (NCC) budget reduction. Each Deputy Chief Executive Officer worked with departments in their respective clusters to conduct a critical review of all programs and services. After reviewing the results of the exercise and weighing the potential impact on public services, our office modified many of the reductions or eliminated them all together. In other cases, Departments who have consistently generated savings year after year from vacant positions or unspent funds were asked to reduce their budgets. These budgetary adjustments result in an overall NCC budget decrease of $36.1 million. It is important to note that the review of departmental programs and services with the goal of improving service delivery and outcomes and generating further efficiencies will be an ongoing process.

Although reductions to some departmental budgets to address the deficit occurred, the County continues to have critical programs that must be funded. The funds to support these programs came from the elimination of long-term vacancies or other historical savings and did not impact services currently being provided.

Administrative Governance Structure

On March 27, 2007, your Board amended the County Code by adopting the Interim Governance Structure Ordinance. The ordinance took effect on April 26, 2007. This new administrative governance structure delegates to the newly created Chief Executive Officer (CEO) additional responsibilities for the administration of the County, including the oversight, evaluation, and recommendation for appointment and removal of specific Department Heads and County Officers.

The administrative structure organizes the County departments into five (5) Clusters. Each Cluster reflects the County's four Strategic Plan programmatic goals that are based upon a department's service mission, as well as, interdepartmental collaborations that are required to achieve service integration goals. There are four (4) programmatic clusters: Children and Families' Well-Being; Health and Mental Health Services; Community and Municipal Services; and Public Safety. The fifth cluster, Operations, is structured to align County functions that impact the overall organizational effectiveness of the County.

Although still in its infancy, the new administrative structure has already yielded improvements in how the County functions and the service it provides the public. Many of these important initiatives are incorporated into our budget recommendations. The most important improvement the new administrative structure brings is the collaboration between and among departments. By coordinating Department Head goals and establishing Cluster policies and program objectives, each Department Head is working toward the same overall goals. This effort will also result in revisions to each Department Head's Management Appraisal and Performance Plan (MAPP) goals to ensure critical goals and objectives are met.

Below are some early examples of the benefits of the new administrative structure:

Public Safety

- The Alternate Public Defender, District Attorney, and Public Defender WiFi Project will provide access to case information while in court at the Clara Shortridge Foltz Criminal Justice Center, eliminating the need to make trips back and forth between the courtroom and office, and will provide better service to clients as information will be more readily available.

- The Countywide Criminal Justice Efficiency Study (in collaboration with the Alternate Public Defender, District Attorney, Public Defender, Probation, and Sheriff) will refine the court scheduling process, reduce overtime costs, reduce the jail population and reduce public defender unavailability.

- The expanded use of video technology for video-visiting, video-arraignment, and video-conferencing impacts the Alternate Public Defender, District Attorney, Probation, Public Defender and Sheriff. The expanded use will reduce movement of inmates within custody facilities, visitors to the custodial environment, staff needed for inmate movement, inmate transportation costs, delays in court proceedings, the need for attorney travel, and traffic congestion.

Community and Municipal Services

- The Department of Parks and Recreation budget includes a $1.0 million one-time efficiency initiative for the purchase of an online facility and event reservation system, retrofit materials to install waterless urinals, water-cooled pumps for lake circulation, and suction pumps to chlorinate lake swimming areas. These investments will result in ongoing water utility savings in the millions of gallons of water annually, maintenance, and staffing cost savings of $0.2 million annually, with a payback period of five (5) years.

- The Department of Beaches and Harbors' budget includes the Department's efforts to internally realign the budget to address cost increases attributable to maintenance, fuel, and general cost increases in materials and supplies and includes the deletion of 16.0 vacant positions, a reduction in fixed assets, and increases in parking revenue.

Children and Family Well-Being

- The Department of Public Social Services (DPSS) identified efficiency savings that will be set aside in Provisional Financing Uses for Board consideration in the Final Changes phase of the budget process to fund an innovative initiative called the General Relief (GR) to Stable Support and Income (SSI) Pilot Project. This program will target the 1,000 GR recipients who have received aide the longest, from seven to 29 years, in an effort to transition these individuals to SSI. Successfully moving a GR recipient to SSI benefits both the individual and the County. The individual's grant would almost quadruple and the individual would automatically qualify for Medi-Cal. This effort will have a positive impact on the County's law enforcement, detention, health and mental health programs. An individual's enrollment in Medi-Cal would benefit the County by subsidizing the individual's costs at County medical facilities. Net savings to the County as a result of this project are estimated at $3.6 million.

- The Child Support Services Department budget reflects $2.0 million in one-time funding from the CEO Information Technology Designation to enhance the pilot imaging project commenced in August 2007 to image and archive documents in child support cases. This pilot imaging project is expected to achieve significant program efficiencies that include the reduction of staff time required to retrieve hardcopy case files, the immediate electronic retrieval of relevant case documents, and information required to handle client inquiries. Based upon the results of this pilot, it may be expanded to the other County departments

co-located at the newly opened 8300 Vermont County building to extend document imaging and electronic retrieval to Children and Family Services (DCFS), DPSS, and Mental Health (DMH) Departments.

- The Department of Community and Senior Services (DCSS) budget reflects $6.5 million for the year-round Youth Jobs program targeting vulnerable youth. Working with DCFS, DCSS, and the CEO, the program will specifically focus on the Foster Care Youth population with approximately 60 percent of the jobs earmarked for this population. The program also targets low-income, California Work Opportunities and Responsibility to Kids (CalWORKs), and At-Risk Youth.

- In collaboration with the Internal Services Department (ISD), the 2008-09 Proposed Budget recommends that $3.8 million be set aside in the Provisional Financing Uses budget to support the transfer of the following IT functions from the DCFS to ISD: Desk Top Support, Mid-Range Server Support, Local Area Network (LAN) Support, one-time infrastructure upgrades, and responsibility for the annual technology refresh. Various planning activities and coordination with the State will be done in the first half of the year, with a goal of moving to the shared services model in the second half of 2008-09. DCFS will be added to the ISD County network, which will provide benefits such as back up and recovery capability for user documents, centralized anti-virus protection and security programs, centralized servers in the Data Center which will avoid local DCFS costs for space, power and cooling, and 24/7 network monitoring and repair. Due to a deteriorating IT infrastructure and out-dated data systems, failure to effectuate this transfer may have an adverse impact on the Department's ability to perform its core functions.

Health and Mental Health Services

- The CEO and the Department of Health Services (DHS) have initiated a collaborative effort to develop strategic approaches to address DHS' financial deficit such as the development of a multi-faceted and multi-phased deficit management plan. The overall strategy will incorporate a Financial Stabilization Plan, composed of system efficiencies; legislative solutions in collaboration with the State and other stakeholders, including active participation in the renegotiation of the terms for the next five year Medi-Cal Waiver; and the redesign of its service models to ensure a balanced healthcare delivery system.

- The Department of Public Health was awarded $0.3 million from the CEO Information Technology Designation for the enhanced Unified Directory. This

project will allow agency partners and the general public to subscribe online for health information, critical health alerts, and advisories.

Operations

- Effective January 1, 2008, the Treasurer and Tax Collector moved all warehousing operations into a 120,000 square feet warehouse in the City of Industry on a five-year lease with an option to purchase. The option to purchase will be exercised within the next 12 months allowed in the contract, for a predetermined price of $13.7 million. The new facility allows for much greater storage capacity. Most importantly, County ownership will result in an ongoing annual lease cost-savings of over $0.2 million.

- ISD will continue to implement energy efficiency projects that will generate ongoing utility savings in future years by reducing the County's overall energy consumption. These projects include retro-commissioning, retrofit, demand reduction, and green/sustainable technologies. Since the mid-1990's, ISD has implemented nearly $50.0 million in energy efficiency projects that have resulted in over $110.0 million in cumulative utility savings and $15.0 million in annual savings. For 2008-09, ISD will focus on energy conservation projects at DHS and the Sheriff's Department facilities. Future work will include the study and implementation of renewable resources (solar, wind, fuel cell projects). The Department will also implement energy efficiency measures and environmental programs to certify existing buildings under the Leadership in Energy and Environmental Design (LEED) program.

- ISD will also implement a program to review all existing County telephone lines to determine whether those lines are still needed or could be eliminated. The first phase of the program will focus on Health facilities, especially Martin Luther King, Jr.-Harbor Hospital, to identify savings.

- Registrar-Recorder/County Clerk is developing a Multi-County Electronic Recording Initiative with the $0.7 million funding provided from the CEO Information Technology Designation. This project, in partnership with Orange, Riverside and San Diego counties, will greatly assist in integrating the electronic delivery elements into the department's workflow and records management processes. The project will also enhance services and efficiency by allowing financial institutions, government entities and others to have a single point of submission, with the ability to submit documents to multiple counties. This

initiative should result in a significant ongoing savings of staff time over the manual process now in place.

- The Executive Office of the Board was granted $0.1 million from the CEO Information Technology Designation to install seven kiosks around the Board hearing room, lobby, and other public locations in the Kenneth Hahn Hall of Administration. This will allow the public to have easier access to the agenda information, thereby reducing the need to provide printed copies. This project, once implemented, will result in savings in staff time and printing costs over the current process of manually distributing printed agenda information.

BUDGET ECONOMIC OUTLOOK

The economic outlook for the nation and California varies from slow growth to recession. For the County, economic forecasts project a continued decline in both new homebuilding and the resale housing market. The resale housing market presents the biggest risk to the County, which could have a negative impact on property taxes. Property taxes, which account for approximately twenty-four percent (24%) of the County's general fund revenue and approximately sixty-two percent (62%) of the County's locally generated revenue, is the County's single most important source of funding. The Assessor recently announced that his office was in the early stages of reviewing approximately 310,000 single-family homes for a potential decline in value reassessment. The Assessor has already reassessed and reduced the property taxes of 41,000 properties in the County. In recognition of this, the 2008-09 Proposed Budget includes a five-percent (5%) growth assumption for property taxes, down from the nine-percent (9%) growth factor in fiscal year 2007-08. This is one-percent (1%) below the Assessor's 2008-09 Roll Forecast.

As a result of growth limits imposed by Proposition 13, there is a significant amount of home value appreciation that occurred over the last five years that has not been reflected on the property tax rolls. This increase will likely help offset any future valuation reductions. Unless declines continue for several more years, our property tax base will not likely be affected. However, we must continue to monitor our growth assumptions and update our forecasts accordingly.

The retail environment in the County will continue to be difficult in 2008, with taxable sales likely remaining lackluster through 2009. While prior fiscal years saw double-digit growth in taxable sales, the 2008-09 Proposed Budget reflects sales tax growth assumptions ranging from one-percent (1%) to only three and one-half percent (3.5%) increases, depending upon the program.

POTENTIAL STATE/FEDERAL BUDGET IMPACTS

State Budget

The Governor's 2008-09 Proposed State Budget was released on January 10, 2008. Although the Proposed Budget significantly impacts the County, it did not recommend exercising the State's option to borrow local government's tax revenues pursuant to Proposition 1A, the Protection of Local Government Revenues Act.

The overall fiscal impact to the County of the Governor's proposed reduction in 2007-08 and in his Proposed Budget for 2008-09 was projected to be $18.4 million in 2007-08 and $276.3 million in 2008-09. For 2007-08, the most significant impacts to the County included Cal/WORKS Program Reforms ($11.3 million), Federal Safety Net Care Pool Payments/South L.A. Preservation Fund ($2.0 million) and various payments deferrals from the State. For 2008-09, the following County programs would realize major negative financial impacts ($3.0 million or more):

- CalWORKs Program Reforms ($113 million)
- Medi-Cal Administration ($50.1 million)
- Child Welfare Services Administration ($25.6 million)
- Federal Safety Net Care Pool Payments/South L.A. Preservation Fund ($24.4 million)
- Early and Periodic, Screening, Diagnosis and Treatment – EPSDT ($23.1 million)
- February 2008 Presidential Primary Election ($20 million)
- Medi-Cal Provider and Managed Care Rates ($12.7 million)
- In-Home Supportive Services Administration ($8.5 million)
- Juvenile Probation Camp Funding ($8 million)
- Mental Health Managed Care Program ($7.1 million)
- Alcohol and Other Drug Programs ($6.6 million)
- Children's Medical Services ($4.5 million)
- Juvenile Justice Crime Prevention Act Program ($3.3 million)
- Proposition 36 Program ($3.0 million)

Recent actions taken by the Legislature, in Special Session, effectively eliminated $17.8 million of the original $18.4 million in proposed reductions for 2007-08. In addition, the Legislature decided not to fund the cost-of-living (COLA) for EPSDT for 2008-09, increasing the County's potential 2008-09 impact from $276.3 million to $278.5 million. The impacts of any new State proposed changes are not included in the Proposed Budget. Upon adoption of the State Budget for 2008-09, our office will provide recommendations to the Board to align State budget actions with the County's budget.

Federal Budget

On February 8, 2008, President Bush released his proposed budget for Federal Fiscal Year 2008, which begins on October 1, 2008. The President's proposed budget mirrors the broad themes of his previous budgets, potentially resulting in full-year revenue loss to the County of $305.9 million. The largest reduction of $240.0 million would result from two Medicaid regulatory changes proposed last year by the Center for Medicare and Medicaid Services. A Congressional moratorium prohibiting the implementation of these rules will expire on May 25, 2008. Other reductions are again proposed for health, community development, law enforcement and homeland security, and social programs. We are actively working to ensure that Congress does not enact legislation to eliminate County priority programs, such as the State Criminal Alien Assistance Program and Community Services Block Grant or to make deep cuts in other priority programs such as Community Development Block Grant and the Medicare and Medicaid Programs.

MAJOR FUNDING RECOMMENDATIONS BY CLUSTER SERVICE MISSION

Outlined below are major recommendations included in the 2008-09 Proposed Budget.

Public Safety

- The Sheriff's budget reflects the final year of a four-year plan to improve medical services within the Sheriff's custody system. This final installment provides $10.0 million in funding and adds 115.0 positions.

- The Sheriff's budget includes $2.7 million to continue with the operation of the Pitchess South jail complex.

- The Sheriff's budget reflects $3.3 million in ongoing funding and $0.6 million in one-time start-up costs for Operation Safe Streets. This program, which aims to enhance gang enforcement and criminal investigations, adds 22.0 budgeted positions.

- The Sheriff's budget reflects $4.6 million in ongoing funding and $1.0 million in one-time start-up costs to supplement law enforcement patrols in the unincorporated County areas. This adjustment adds 31.0 budgeted positions.

- The Sheriff's budget reflects $3.6 million in one-time overtime funding for the Summer Gang Suppression Program.

- The Proposed Budget reflects an increase of 4.0 positions and $0.9 million in the Sheriff's ($0.6 million), District Attorney's ($0.2 million) and Probation Department's ($0.1 million) respective budget to implement the Vandalism Enforcement Team.

- The District Attorney's budget reflects $0.7 million in new funding to supplement the High-Tech Crimes Programs. This adjustment adds 6.0 positions to help combat and prosecute high-tech crimes throughout the County.

- Probation Department's budget reflects $1.0 million to supplement the Operation Read program, which works toward improving the literacy skills of juveniles at the Department's camps and halls.

- Probation Department's budget reflects 5.0 positions and a $1.0 million investment to implement the Juvenile Reporting Center. The program is designed to reduce the number of violations of youth and offer an intermediate sanction of day reporting as an alternative to juvenile institutional services.

- Probation Department's budget reflects an increase of $2.0 million for mental services for juveniles in camps and halls. This adjustment is necessary to fully implement the Department of Justice findings and recommendations.

- The Alternate Public Defender's budget includes a restructuring of positions and an increase of $2.1 million for 9.0 attorneys and 2.0 investigators budgeted positions. These additional positions will be used to manage the projected increase in caseload and aims to reduce the escalating cost of contract defense attorneys.

- The Fire Department's budget reflects the increase of 43.0 positions and $6.5 million to supplement existing service levels and to address increases in service demands for emergency and preventive services. These increases are fully offset with financing from the Fire District.

Children and Families Well Being

- The DPSS In-Home Supportive Services' (IHSS) budget reflects cost increases of $30.6 million related to projected caseload increases ($18.2 million), increases in the number of hours per case ($8.9 million), increases in enrollment in the IHSS Health Care Plan ($2.3 million) and various other changes ($1.2 million).

This cost increase is partially offset with a $13.0 million increase in Realignment Sales Tax revenue.

- The DPSS GR budget reflects an increase of $4.1 million due to caseload increases ($3.8 million) and cost per case increases ($0.3 million).

- The Department of Community and Senior Services budget reflects an increase of $2.1 million to strengthen the County's infrastructure system with continued repairs at the Department's community and senior centers. The $2.1 million, coupled with an additional $2.2 million in Extraordinary Maintenance funds, will be used to complete the most critical infrastructure repairs at the centers.

- The DCFS' Assistance budget reflects an increase of $3.7 million for the Adoption Assistance Program primarily due to an 8.3% increase in caseloads.

- The DCFS' budget reflects $12.4 million in funding associated with the Katie A. Settlement Corrective Action Plan.

- The DPSS' Administration budget reflects 31.0 positions to support the growing appeals caseload in the Appeals and State Hearing Section of the CalWORKs program. These newly requested staff will carry out the mandate to accord claimants an opportunity to a State hearing within 30 days pursuant to the California Welfare and Institution Code. The Department's goal is to increase the appeals completed within the statutory time frame from 60 percent currently to 80 percent. The Department deleted 35.0 vacant CalWORKs Greater Avenues to Independence (GAIN) Services Workers to create sufficient appropriation for the Appeals staff.

- The DCFS' Administration budget reflects administrative and programmatic efficiency savings. These efficiency savings were reinvested to fund 14.0 positions needed to support core administrative functions including: 6.0 risk management positions to strengthen investigative operations to enhance the review and assessment of child fatalities and to develop appropriate corrective action plans to address systemic issues within the County's child welfare system and 5.0 procurement positions to address Auditor-Controller audit findings to implement administrative tracking and monitoring controls to enhance accountability and prevent unnecessary expenditures. Furthermore, these positions will also be used to update policies and procedures in the areas of procurement, fixed assets and portable equipment inventory management. In addition, the Proposed Budget also reflects 2.0 human resources positions to

develop a more aggressive return-to-work program primarily to reduce the number of employees out on long-term leave, and 1.0 accounting position as a single point of contact for vendors to address accounts payable issues.

Health and Mental Health Services

- The DHS' 2008-09 Proposed Budget reflects a net County cost decrease of $100.7 million. The Department is currently working on a plan to address its structural deficit to be included in the final changes phase of the budget process that will be considered by the Board of Supervisors in June 2008.

- The Department of Mental Health's (DMH) budget reflects $7.2 million in ongoing funds for the Institutions for Mental Disease (IMD) program, which provides intensive mental health services, including treatment of co-occurring substance abuse disorders, peer support and family involvement, and community re-integration activities in a locked setting. The IMD program provides beneficial services to a vulnerable segment of our community, as an alternative to using beds in our over-crowded jails and hospitals.

- DMH's budget reflects an additional $3.2 million for the Mental Health Services Act (MHSA) Community Services and Supports (CSS) program to transform the Mental Health Court Program. The program will transform the type of services provided to mentally ill individuals involved in the criminal justice system by providing identification, outreach, support, advocacy, linkage, and interagency collaboration in the courtroom. Program staff will assist individuals in navigating the court process, offer alternatives to incarceration, linkage to forensic mental health services and community-based mental health services upon release. Program staff will provide continuity of care and services between jail, court and the community which is currently absent.

- DMH's budget reflects an increase of $0.5 million to enhance services to Lanterman-Petris-Short (LPS) Act conservatees, and reduce current caseloads to more effectively meet the needs of LPS clients, and comply with deadlines set by the courts. DMH will continue to review additional proposals to address these workload needs.

- Public Health's budget reflects $2.6 million in Tobacco Settlement Designation Funds for a smoking cessation program which provides for the use of contracted services including personnel, pharmacy, social marketing and Employer Smoking Cessation Tool Kit expenses. This new program will allow the Department to

greatly expand its tobacco cessation efforts by working with employers, healthcare providers and community organizations to increase the availability of effective tobacco cessation services and reduce barriers that prevent many smokers from using these services. This program can provide invaluable short- and long-term health benefits to the individual as well as financial relief to the overall County healthcare system.

Community and Municipal Services

- The Department of Animal Care and Control budget includes $1.3 million in one-time funding for facility improvements at all six of the Department's animal shelters. In addition, $0.4 million has been added to the County's Extraordinary Maintenance Budget to address major maintenance repairs at the various shelters. The Proposed Budget also recommends that $2.5 million be set aside in the Provisional Financing Uses budget unit for staffing and other classifications changes that will be allocated to the department in the Final Changes budget phase once the staffing plan has been approved. These changes seek to address a staffing shortage throughout the Department's six shelters as well as allow the Department to recruit and retain qualified staff to meet the needs of the County's increasing animal population.

- The Museum of Art's budget reflects the first year of a three-year plan to provide $2.0 million annually to the base funding agreement with the Museum Associates to support increased operating costs that resulted with the Phase I opening of the Broad Contemporary Art Museum and a parking garage.

Operations

- ISD will centralize Local Area Network/Wide Area Network (LAN/WAN) and Voice-over Internet Protocol (VoIP) telephone service to provide more responsive and efficient support services (management, repair and optimization) for customers. This centralization is a reflection of the growing usage of LAN/WAN and VoIP by departments, particularly in new and renovated facilities and leased space.

- The Human Resources Department will work with California State University Los Angeles to create a Criminalist Internship Program at the new Hertzberg-Davis Forensic Science Center. This program, designed in collaboration with the Sheriff's Department, will provide students pursuing future careers in forensic science with valuable firsthand experience and will be an excellent resource to

support the County's recruitment efforts to hire criminalists and forensic identification specialists.

- The Human Resources Department Administrative Internship Program will be expanded to add four additional internship positions and to broaden the internship experience by enabling interns to work in a line department, in addition to Human Resources and the CEO's office. The internship program is a focused recruiting tool for the County to hire "the best and the brightest" and assists in addressing succession planning issues.

- The Proposed Budget also includes funding for the Registrar-Recorder/County Clerk to begin implementation of Social Security Number Truncation program. The implementation of this program will enable compliance with the State legislation restricting access to personal information contained in recorded documents by protecting the fraudulent misuse of personal information contained in recorded documents.

CAPITAL PROJECTS/EXTRAORDINARY MAINTENANCE PROGRAMS

Capital Projects

The 2008-09 Proposed Capital Projects/Refurbishments Budget recommends appropriation of $1.4 billion for the continued development, design, and construction of projects that address high-priority health, public safety, recreation, and infrastructure needs. The proposed appropriation reflects a decrease of $248.7 million from the 2007-08 Final Adopt Budget, due to the completion of 129 projects in 2007-08. The 2008-09 Proposed Capital Projects/Refurbishments Budget is highlighted by the following recommendations:

- $523.0. million for public protection facilities, such as the refurbishment of Men's Central Jail, construction of new barracks at Pitchess Detention Center, construction at Sybil Brand Institute, new construction at the Biscailuz Center Training Academy, construction of new fire stations in the Santa Clarita Valley, refurbishment and expansion of the Coroner's facility, security improvements at Probation juvenile halls and camps, and construction of a new animal shelter in the east Antelope Valley, and new spay and neuter clinics at three shelters.

  The Proposed 2008-09 Capital Projects/Refurbishment Budget does not reflect $391.0 million in additional appropriation for the Revised Jail Facilities Plan that is scheduled for consideration by the Board of Supervisors in April 2008. Any

appropriations approved by the Board of Supervisors, with respect to the Revised Jail Facilities Plan, will be reflected in the Final 2008-09 Capital Projects/Refurbishments Budget;

- $194.1 million for recreational facilities including construction of community rooms and refurbishment of swimming pools at County parks, and facility refurbishments at County beaches;

- $261.7 million for general government facilities highlighted by the construction of a new Countywide data center in Downey;

- $193.6 million for health and mental health facilities, including refurbishment of the South Health Center, construction of a Mental Health Urgent Care Center on the Olive View Medical Center site, and construction of a new multi-service ambulatory care center in the City of Lancaster;

- $87.0 million for construction of new or replacement libraries in the unincorporated area of the San Gabriel Valley, La Crescenta, and Topanga Canyon, and refurbishment of the historic Patriotic Hall; and

- $110.4 million for high priority infrastructure improvements in the County's flood control and aviation facilities, soil and groundwater investigation and remediation activities, and watershed testing efforts.

The Proposed 2008-09 Capital Projects/Refurbishments Budget also reflects the County's increasing commitment to the ideal of sustainability, with the incorporation of sustainable design technologies into 162, or 46.3%, of the County's 350 active projects. This level of sustainable design represents a 305.7% increase from 2007-08, when 53 projects had been identified as candidates for sustainable design and 20 for the United State's Green Building Council's Leadership in Energy and Environmental Design Program (LEED) certification.

In 2008-09, LEED certification is being pursued on 30 projects, including 25 that are expected to be certified at a level of Silver, or higher. Fire Station 93 in the City of Palmdale, which is scheduled for completion in November 2008, will be the County's first LEED certified building with certification at a Silver level. It is anticipated that the sustainable design of Fire Station 93 will reduce the facility's energy and water consumption and carbon emissions by 30% or more.

Of the 162 County projects that incorporate sustainable design elements, 94 projects utilize designs and technologies that will reduce energy consumption. Water efficiency technologies are integrated into the building designs of 88 projects, while drought tolerant landscaping or xeriscaping (no irrigation) is incorporated into 90 projects. Measures to reduce storm water runoff and to treat waste water are applied in 63 projects. Priority has also been placed on the introduction of solar power generation, use of recycled building materials, and recycling of construction waste.

Extraordinary Maintenance

The Extraordinary Maintenance budget reflects a proposed appropriation of $84.7 million in 2008-09 for high-priority repairs and maintenance needs at County facilities including Probation camps and juvenile halls, animal shelters, parks in unincorporated areas and other departmental facilities.

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 22, 2008
Commence Public Budget Hearings	May 7, 2008
Commence Final Budget Deliberations and Adopt Final Budget Upon Conclusion	June 16, 2008

Prior to deliberations on the FY 2008-09 Final Budget, we will file reports on:

- May revisions to the Governor's Budget and updates on other FY 2008-09 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).

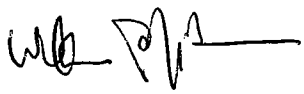
- Changes not based on the "permanent record" require 4/5 vote.

THEREFORE, IT IS RECOMMENDED THAT YOUR BOARD:

1. Order such revisions, additions and changes to the Chief Executive Officer's budget recommendations as deemed necessary and approve the revised figures as the Proposed Budget for FY 2008-09; instruct the Auditor-Controller to have the necessary copies printed; order the publication of the necessary notices; and set May 7, 2008 as the date that public budget hearings will begin.

2. Approve discounted prepayment on the County's retirement contribution and authorize the Chief Executive Officer to negotiate with Los Angeles County Employee's Retirement Association on the County's behalf in this regard.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

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General Information

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.

PROPOSED BUDGET
FINANCIAL SUMMARY 2008-09
TOTAL COUNTY

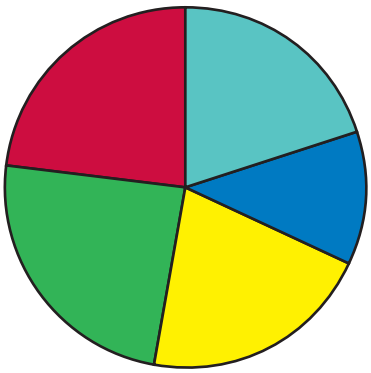
(in Billions of Dollars)

	2007-08 BUDGET	2008-09 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL COUNTY	$ 17.800	$ 17.414	-$0.386	-2.2%
SPECIAL FUNDS	2.177	1.902	-0.275	-12.6%
SPECIAL DISTRICTS	1.811	1.886	0.075	4.1%
OTHER PROPRIETARY FUNDS	0.293	0.295	0.002	0.7%
OTHER FUNDS	0.430	0.426	-0.004	-0.9%
TOTAL	**$ 22.511**	**$ 21.923**	**-$ 0.588**	**-2.6%**

The 2008-09 proposed net operating budget totals $21.9 billion, a decrease of $588 million, or 2.6 percent less than the 2007-08 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 2008-09 are subject to public hearings, scheduled for May 2008, and adoption by the Board of Supervisors, anticipated in June. Changes are detailed by department and/or funds within the 2008-09 Proposed Budget.

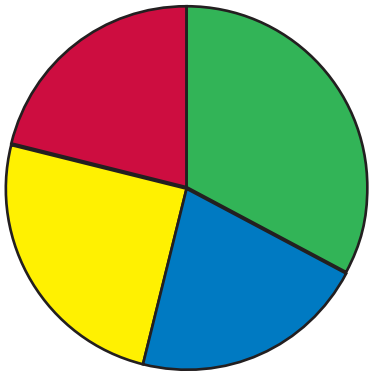
The figures displayed on this page reflect the revenues and expenditures of the County as if it were one large department. This display does not include certain non-program expenditures and revenues which are included in the budget for accounting purposes. Inclusion of such amounts increases the dollar amount of the budget and gives the impression that there are more County resources than are actually available. These amounts, totaling $2.3 billion, artificially inflate the budget by 10 percent, resulting in an operating budget of $24.2 billion, which is reflected in the Auditor-Controller budget schedules, pursuant to State Controller requirements.

TOTAL COUNTY
REQUIREMENTS: $21.9 Billion



Social Services	23%
Health	24%
Public Protection	21%
Other	12%
Special Districts/Funds	20%

TOTAL COUNTY
RESOURCES: $21.9 Billion



Property Taxes	22%
State Assistance	24%
Federal Assistance	20%
Other	34%

PROPOSED BUDGET
FINANCIAL SUMMARY 2008-09
GENERAL COUNTY

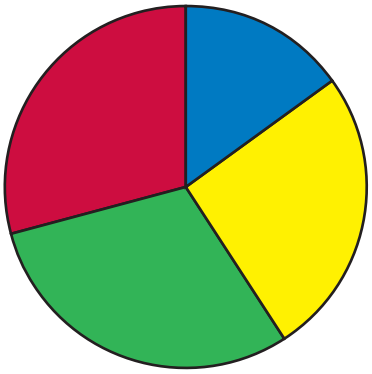
(in Billions of Dollars)

	2007-08 BUDGET	2008-09 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL FUND	$ 15.981	$ 15.589	-$ 0.392	-2.5%
HOSPITAL ENTERPRISE FUNDS	1.819	1.825	0.006	0.3%
TOTAL	**$ 17.800**	**$ 17.414**	**-$0.386**	**-2.2%**

The 2008-09 proposed net operating budget for general County operations is $17.4 billion, a decrease of $386 million, or 2.2 percent less than the 2007-08 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.

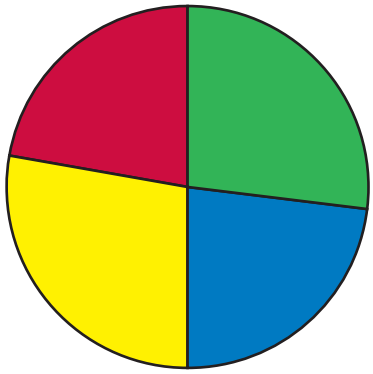
The figures displayed on this page reflect the revenues and expenditures of general County operations as if they were one large department. This display does not include certain non-program expenditures and revenues which are included in the budget for accounting purposes. Inclusion of such amounts increases the dollar amount of the budget and gives the impression that there are more County resources than are actually available. These amounts, totaling $1.6 billion, artificially inflate the budget by 9 percent, resulting in an operating budget of $19.0 billion.

GENERAL COUNTY
REQUIREMENTS: $17.4 Billion



Social Services	29%
Health	30%
Public Protection	26%
Other	15%

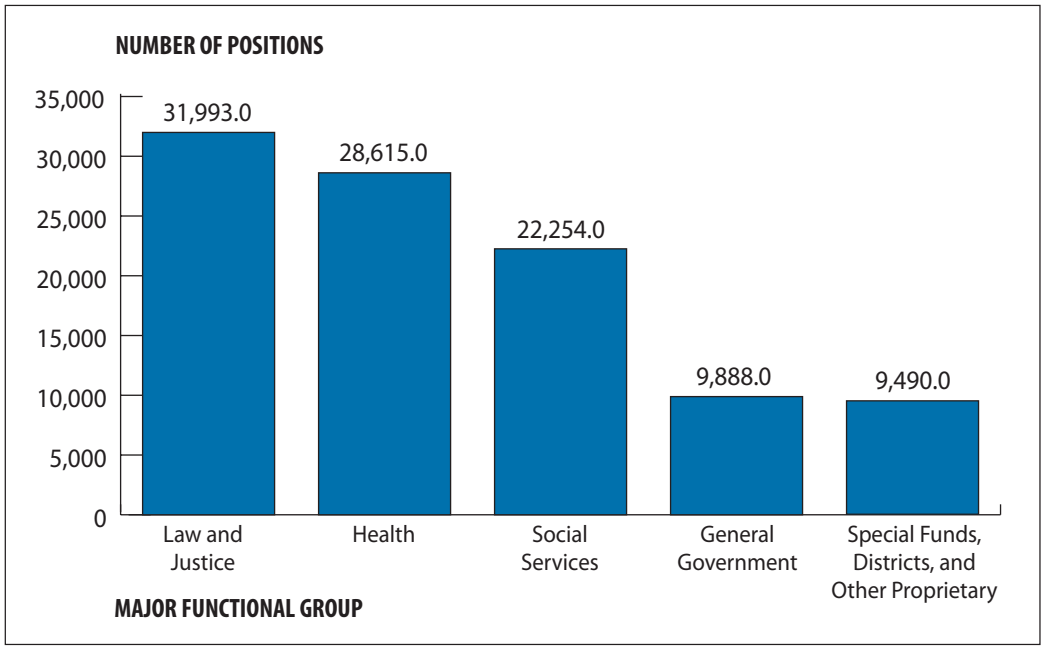
GENERAL COUNTY
RESOURCES: $17.4 Billion



Property Taxes	22%
State Assistance	28%
Federal Assistance	23%
Other	27%

BUDGETED POSITIONS BY MAJOR FUNCTIONAL GROUP

TOTAL BUDGETED POSITIONS: 102,240.0



The 2008-09 Proposed Budget provides funding for 102,240.0 budgeted full-time equivalent positions, which represents a decrease of 35.0 from the 2007-08 level of 102,275.0. 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:

- Health Services/Hospital Enterprise (-111.0) reflects a decrease primarily related to the reduction of positions associated with the Department's Financial Stabilization Plan, and the phasing out of the Move Transition and Order Management/Document Imaging projects for the LAC+USC Replacement Facility; partially offset by increases in nursing positions to address nurse-to-patient staffing ratio requirements and to reduce the use of contract registries.
- Mental Health (+41.0) reflects additional positions primarily associated with the Mental Health Services Act-Workforce Education and Training Plan, and the Katie A. Settlement Agreement Corrective Action Plan.
- Sheriff (+240.0) reflects increased positions primarily to improve medical conditions at County custody facilities; implement Operation Safe Streets; enhance patrol in the unincorporated areas; and for immigration and customs enforcement in County custody facilities.
- Fire (+55.0) reflects increased positions primarily for emergency and preventive services to support existing service levels and address increased service demands.
- Other (-260.0) reflects the net change in the remaining departments primarily related to the reduction of vacant positions associated with the projected funding deficit.

Proposed Budgeted Positions

FUND	ORGANIZATION NAME	Budget Fiscal Year 2007-08	Proposed Fiscal Year 2008-09	Net Change
GENERAL FUND				
	AFFIRMATIVE ACTION COMPLIANCE	87.0	85.0	(2.0)
	AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES	402.0	404.0	2.0
	ALTERNATE PUBLIC DEFENDER	281.0	292.0	11.0
	ANIMAL CARE AND CONTROL	338.0	339.0	1.0
	ASSESSOR	1,515.0	1,511.0	(4.0)
	AUDITOR-CONTROLLER	593.0	599.0	6.0
	BEACHES AND HARBORS	275.0	257.0	(18.0)
	BOARD OF SUPERVISORS	322.0	324.0	2.0
	CHIEF EXECUTIVE OFFICER	523.0	524.0	1.0
	CHIEF INFORMATION OFFICER	26.0	26.0	0.0
	CHILD SUPPORT SERVICES	1,931.0	1,931.0	0.0
	CHILDREN AND FAMILY SERVICES ADMINISTRATION	7,299.0	7,317.0	18.0
	COMMUNITY AND SENIOR SERVICES ADMINISTRATION	450.0	459.0	9.0
	CONSUMER AFFAIRS	55.0	54.0	(1.0)
	CORONER	221.0	218.0	(3.0)
	COUNTY COUNSEL	565.0	562.0	(3.0)
	DISTRICT ATTORNEY	2,256.0	2,239.0	(17.0)
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES—ADMINISTRATION	1,518.0	1,482.0	(36.0)
	HEALTH SERVICES—JUVENILE COURT HEALTH SERVICES	245.0	245.0	0.0
	HEALTH SERVICES—OFFICE OF MANAGED CARE	260.0	260.0	0.0
	HUMAN RELATIONS COMMISSION	25.0	25.0	0.0
	HUMAN RESOURCES	290.0	294.0	4.0
	INTERNAL SERVICES	2,362.0	2,362.0	0.0
	MENTAL HEALTH	3,838.0	3,879.0	41.0
	MILITARY AND VETERANS AFFAIRS	25.0	25.0	0.0
	MUSEUM OF ART	42.0	42.0	0.0
	MUSEUM OF NATURAL HISTORY	32.0	28.0	(4.0)
	OFFICE OF PUBLIC SAFETY	719.0	719.0	0.0
	OMBUDSMAN	10.0	10.0	0.0
	PARKS AND RECREATION	1,673.0	1,615.0	(58.0)

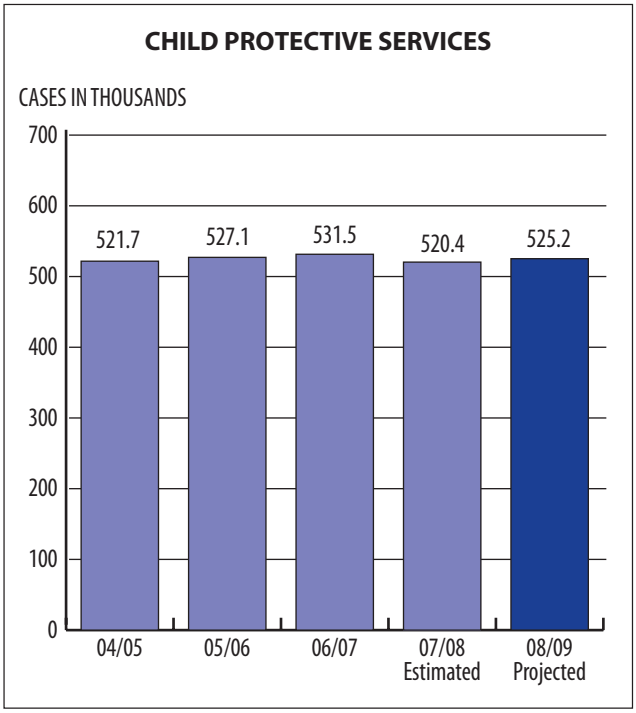
FUND	ORGANIZATION NAME	Budget Fiscal Year 2007-08	Proposed Fiscal Year 2008-09	Net Change
	PROBATION	6,196.0	6,168.0	(28.0)
	PUBLIC DEFENDER	1,128.0	1,130.0	2.0
	PUBLIC HEALTH—ALCOHOL AND DRUG PROGRAMS ADMIN	217.0	218.0	1.0
	PUBLIC HEALTH—ANTELOPE VALLEY REHAB CENTERS	102.0	102.0	0.0
	PUBLIC HEALTH—CHILDREN'S MEDICAL SERVICES	948.0	940.0	(8.0)
	PUBLIC HEALTH—OFFICE OF AIDS PROGRAMS AND POLICY	242.0	242.0	0.0
	PUBLIC HEALTH—PUBLIC HEALTH PROGRAMS	2,847.0	2,849.0	2.0
	PUBLIC SOCIAL SERVICES ADMINISTRATION	14,550.0	14,453.0	(97.0)
	REGIONAL PLANNING	204.0	194.0	(10.0)
	REGISTRAR—RECORDER/COUNTY CLERK	1,130.0	1,105.0	(25.0)
	SHERIFF	17,975.0	18,215.0	240.0
	TREASURER AND TAX COLLECTOR	560.0	554.0	(6.0)
	TRIAL COURT OPERATIONS	50.0	50.0	0.0
	TOTAL GENERAL FUND	**74,332.0**	**74,352.0**	**20.0**
HOSPITAL ENTERPRISE				
	COASTAL NETWORK	3,912.0	3,912.0	0.0
	LAC+USC HEALTHCARE NETWORK	8,668.0	8,513.0	(155.0)
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,616.0	1,636.0	20.0
	SOUTHWEST NETWORK	1,319.0	1,319.0	0.0
	VALLEYCARE NETWORK	2,958.0	3,018.0	60.0
	TOTAL HOSPITAL ENTERPRISE	**18,473.0**	**18,398.0**	**(75.0)**
	TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE	**92,805.0**	**92,750.0**	**(55.0)**
INTERNAL SERVICE FUNDS				
	PUBLIC WORKS	4,086.0	4,087.0	1.0
	TOTAL INTERNAL SERVICE FUNDS	**4,086.0**	**4,087.0**	**1.0**
	TOTAL OTHER PROPRIETARY FUNDS	**4,086.0**	**4,087.0**	**1.0**
SPECIAL DISTRICTS				
	FIRE DEPARTMENT	4,294.0	4,349.0	55.0
	TOTAL SPECIAL DISTRICTS	**4,294.0**	**4,349.0**	**55.0**
SPECIAL FUNDS				
	PUBLIC LIBRARY	1,090.0	1,054.0	(36.0)
	TOTAL SPECIAL FUNDS	**1,090.0**	**1,054.0**	**(36.0)**
	TOTAL ALL FUNDS	**102,275.0**	**102,240.0**	**(35.0)**

CHILDREN AND FAMILY SERVICES

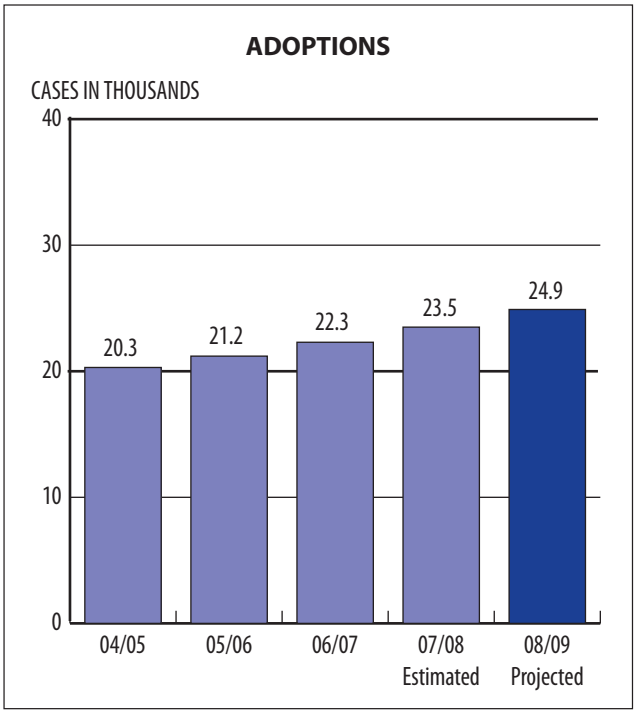
MAJOR CASELOADS

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.



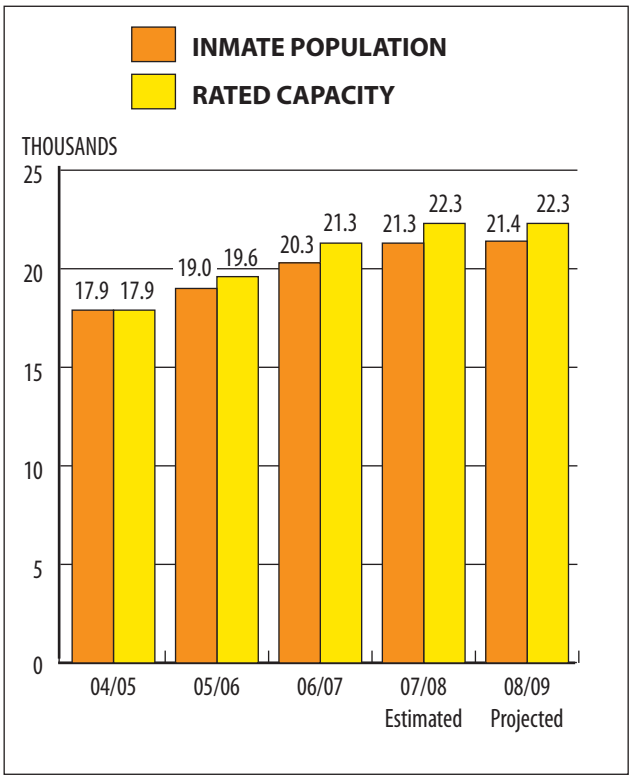
The adoption caseloads represent the average number of families receiving adoption assistance payments.



DETENTION POPULATION

SHERIFF INMATE POPULATION

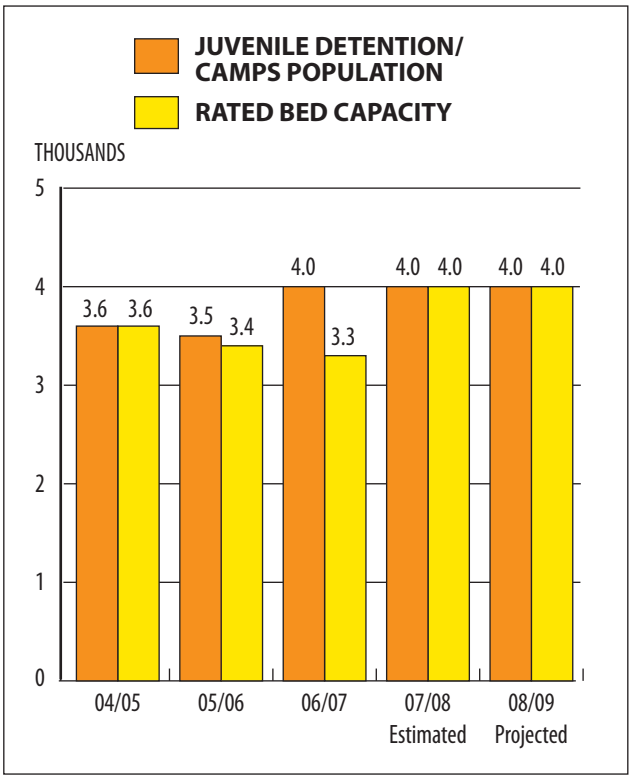
The Sheriff's inmate population, including presentenced and sentenced inmates, are held in seven custody facilities located at: Central Jail; Twin Towers; Century Regional Detention Center; Peter J. Pitchess Detention Center North; South Facility; East Facility and North County Correctional Facility (Mira Loma Detention Center population not included). The increase in inmate population reflects the reopening of the Pitchess Detention Center - South Facility. This increased the Rated Capacity by 1,049 jail beds. The reopening of South facility also allowed the Department to increase the length of time that inmates spend in jail by 10.5%, from 38 days in FY 2006-07 to 42 days in FY 2007-08.



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.

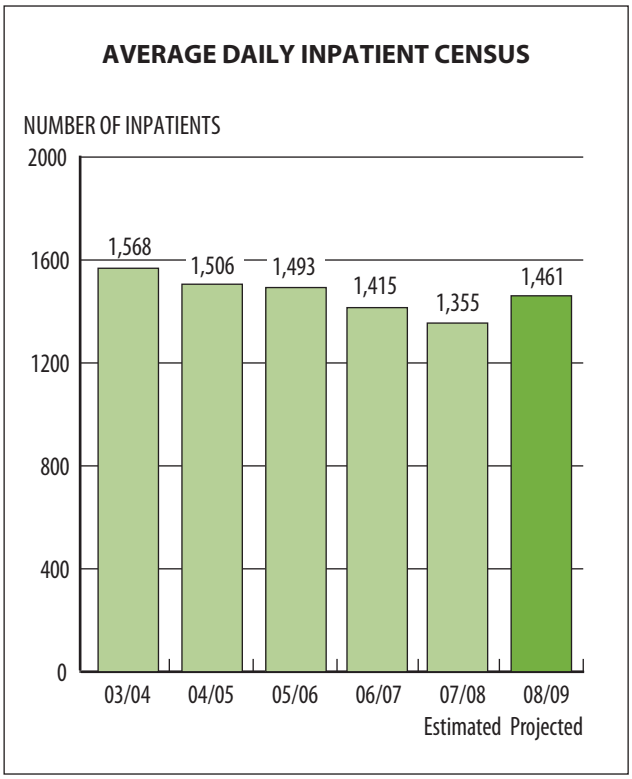


HEALTH SERVICES

INPATIENT CENSUS

The Department of Health Services (DHS) inpatient census has seen an overall decline since 2002-03. Changes in inpatient census for 2002-03 through 2006-07 were impacted by various factors, including a continuing decrease in obstetrics 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 year (FY) 2007-08.

In FY 2008-09, the projected average inpatient census reflects the budgeted beds in the Proposed Budget, which transfers bed capacity from Martin Luther King, Jr.-Harbor Hospital to Harbor-UCLA Medical Center and Rancho Los Amigos National Rehabilitation Center related to MetroCare. The projected census also reflects LAC+USC Medical Center's beds at the FY 2007-08 budget level. The Department is currently working on a staffing plan and budget for LAC+USC Medical Center which will reduce the beds to reflect the smaller replacement facility.

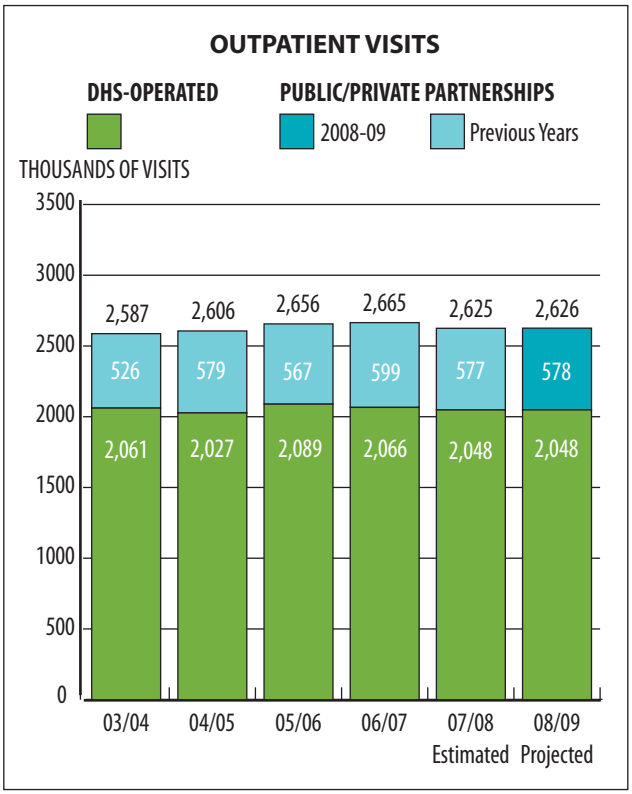


OUTPATIENT VISITS

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 providers and visits 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.

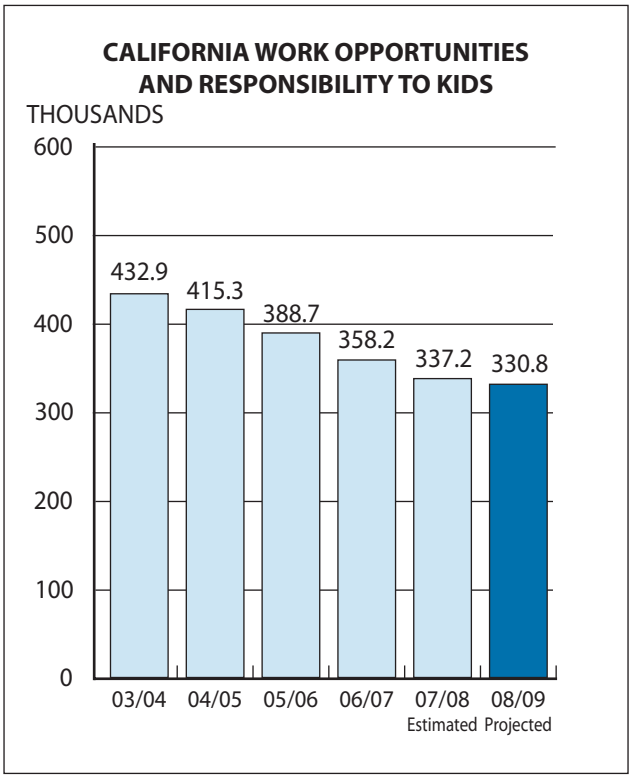
In FY 2007-08 and through FY 2008-09 County DHS is estimating visits at a level consistent with previous fiscal years.



PUBLIC ASSISTANCE

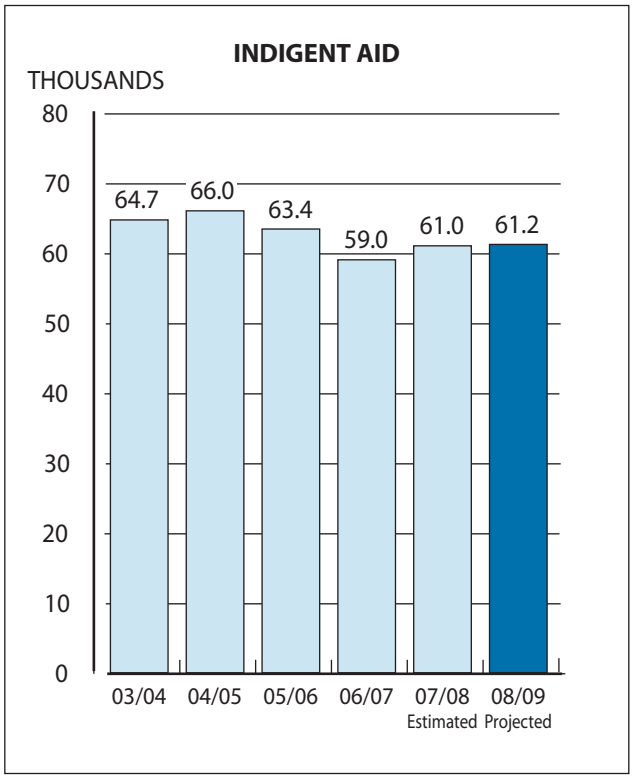
CALIFORNIA WORK OPPORTUNITIES AND RESPONSIBILITY TO KIDS

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.

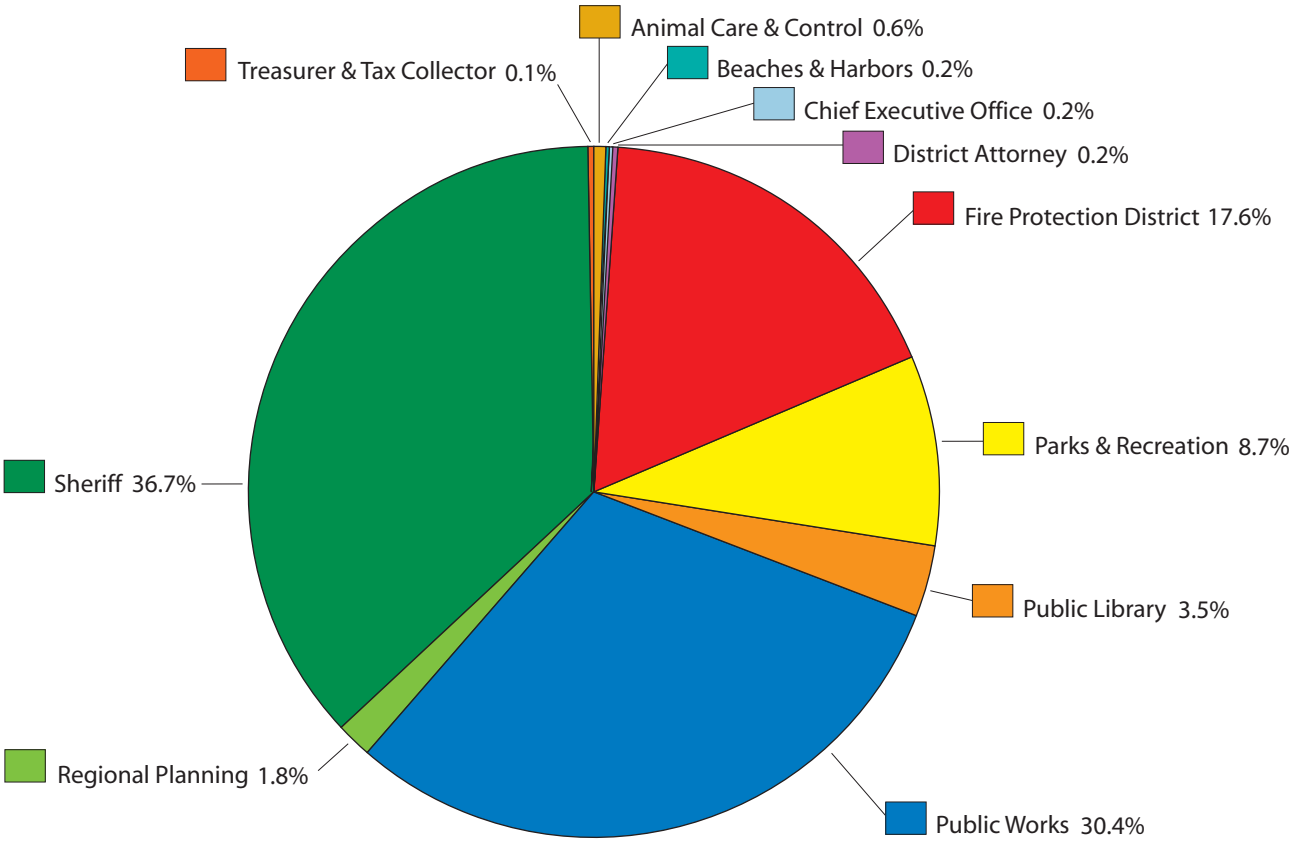


INDIGENT AID

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: $1,359.84 Million



Amounts in Millions

Animal Care and Control	Animal Housing and Field Services	$ 8.67
Beaches and Harbors	Marina del Rey	$ 2.93
Chief Executive Office	Unincorporated Area Services	$ 2.09
District Attorney	Prosecution Services	$ 3.23
Fire Protection District	Regional Operations	$ 239.68
Parks and Recreation	Park Services	$ 117.46
Public Library	Library Services	$ 47.20
Public Works	Public Works Services	$ 413.69
Regional Planning	Planning and Land Use Regulation Services	$ 24.11
Sheriff	Patrol	$ 499.51
Treasurer and Tax Collector	Business License Services	$ 1.27

Reader's Guide to Understanding the Budget

The Proposed County Budget and the Proposed County Capital Projects/Refurbishments Addendum comprise the proposed financial and operating plan for the County of Los Angeles (County) for fiscal year 2008-09, which begins July 1, 2008 and ends June 30, 2009. The following general outline is designed to assist the reader in understanding the information presented in each document. Additional information related to the County and its operations and services can be obtained via the internet at http://lacounty.gov.

The Governing Body

The County, a political subdivision of the State of California, is governed by a five-member, elected Board of Supervisors (Board) 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 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 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. Examples of 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, but are separate legal entities.

Transmittal Letter

The Transmittal Letter provides an overview of the Chief Executive Officer's Proposed County Budget recommendations. 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:

- 2008-09 Budget Summary
- Mission Statement
- 2008-09 Budget Message
- Strategic Planning
- Critical Needs
- Changes From 2007-08 Budget
- Departmental Budget Detail
- Departmental Program Summary and Performance Measures
- Organization Chart

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 (Enterprise and Internal Service Funds), and Other Funds (the Community Development Commission Fund and the Housing Authority Fund).

Budget Summary Schedules (Volume 2)

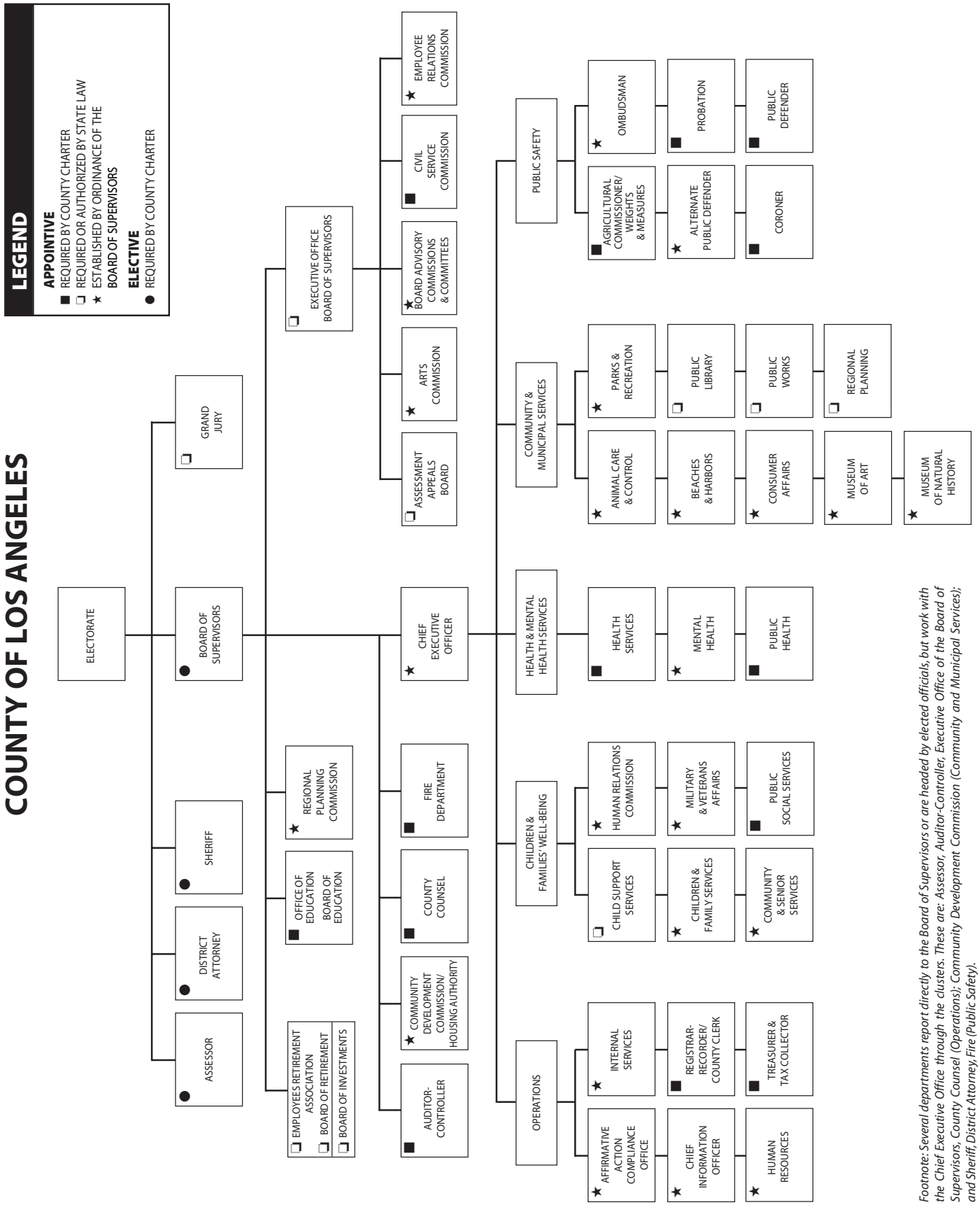
These schedules provide summary and detailed information on financing requirements, financing uses, and available financing.

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.



Footnote: Several departments report directly to the Board of Supervisors or are headed by elected officials, but work with the Chief Executive Office through the clusters. These are: Assessor, Auditor-Controller, Executive Office of the Board of Supervisors, County Counsel (Operations); Community Development Commission (Community and Municipal Services); and Sheriff, District Attorney, Fire (Public Safety).

Budget Summaries

Affirmative Action Compliance Office

Dennis A. Tafoya, Director

Affirmative Action Compliance Office Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 7,041,984.87	$ 8,389,000	$ 9,725,000	$ 10,202,000	$ 10,053,000	$ 328,000
SERVICES & SUPPLIES	2,043,883.46	3,212,000	3,212,000	2,816,000	2,153,000	(1,059,000)
OTHER CHARGES	11,256.44	16,000	16,000	15,000	15,000	(1,000)
GROSS TOTAL	$ 9,097,124.77	$ 11,617,000	$ 12,953,000	$ 13,033,000	$ 12,221,000	$ (732,000)
INTRAFUND TRANSFERS	(4,266,417.57)	(5,525,000)	(6,515,000)	(6,617,000)	(6,494,000)	21,000
NET TOTAL	$ 4,830,707.20	$ 6,092,000	$ 6,438,000	$ 6,416,000	$ 5,727,000	$ (711,000)
REVENUE	2,039,155.62	2,425,000	2,571,000	2,214,000	2,214,000	(357,000)
NET COUNTY COST	$ 2,791,551.58	$ 3,667,000	$ 3,867,000	$ 4,202,000	$ 3,513,000	$ (354,000)
BUDGETED POSITIONS	73.0	87.0	87.0	86.0	85.0	(2.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PERSONNEL

Mission Statement

To ensure equal opportunity and a respect for diversity in employment, programs, and services.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost decrease of $354,000 primarily attributable to the elimination of one-time funding for hardware upgrades required by the Information Technology Shared Services (ITSS) program and one-time purchases associated with the Department's reorganization. It also reflects the Department's share of a reduction needed to address the County's projected funding deficit, partially offset by Board-approved increases in salaries and employee benefits.

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 service to the public and County departments by achieving the following:

- Service Excellence – Ensure accessibility of County buildings, facilities, and programs in accordance with the Americans with Disabilities Act (ADA).
- Workforce Excellence – Enhance the OAAC employee development program to maintain a high level of competency.
- Organizational Effectiveness – Convert all possible OAAC work processes to electronic document platforms.
- Fiscal Responsibility – Continue to 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.

Critical Needs

The OAAC's critical needs include re-engineering of existing database applications, thereby enabling the system to be supported in Internal Services Department's ITSS domain.

Changes from 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Risk Management/Fire: Reflects the elimination of 1.0 Deputy Affirmative Action Compliance Officer (DAACO) position due to a workload decrease.	(123,000)	(123,000)	--	--	(1.0)
2. Public Social Services Program: Reflects the elimination of 1.0 DAACO position due to a workload decrease.	(123,000)	(123,000)	--	--	(1.0)
3. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(94,000)	--	--	(94,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	562,000	393,000	--	169,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(53,000)	(37,000)	--	(16,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(3,000)	--	--	(3,000)	--
4. Unavoidable Costs: Reflects increases in health care premiums and Dependent Care costs, partially offset by a decrease in fringe benefit cost.	68,000	--	--	68,000	--
5. One-Time Funding: Reflects the elimination of $309,000 in one-time funding for hardware upgrades required by the Information Technology Shared Services program and $101,000 in one-time carryover funding for costs associated with the Department's reorganization.	(410,000)	--	--	(410,000)	--
6. Miscellaneous Adjustments: Reflects ministerial adjustments to align the Department's program changes with anticipated revenue and intrafund transfers and other minor appropriation adjustments.	(556,000)	(131,000)	(357,000)	(68,000)	--
Total	**(732,000)**	**(21,000)**	**(357,000)**	**(354,000)**	**(2.0)**

AFFIRMATIVE ACTION COMPLIANCE - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 4,808,972.45	$ 5,909,000	$ 6,760,000	$ 7,096,000	$ 6,960,000	$ 200,000
CAFETERIA PLAN BENEFITS	702,797.90	744,000	1,060,000	1,166,000	1,126,000	66,000
DEFERRED COMPENSATION BENEFITS	269,261.61	309,000	392,000	325,000	409,000	17,000
EMPLOYEE GROUP INS - E/B	224,369.17	245,000	163,000	186,000	191,000	28,000
OTHER EMPLOYEE BENEFITS	8,246.00	8,000	14,000	23,000	23,000	9,000
RETIREMENT - EMP BENEFITS	1,028,337.74	1,154,000	1,287,000	1,336,000	1,274,000	(13,000)
WORKERS' COMPENSATION	0.00	20,000	49,000	70,000	70,000	21,000
TOTAL S & E B	7,041,984.87	8,389,000	9,725,000	10,202,000	10,053,000	328,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	533,148.79	412,000	412,000	354,000	354,000	(58,000)
CLOTHING & PERSONAL SUPPLIES	69.00	0	0	0	0	0
COMMUNICATIONS	12,524.00	10,000	10,000	11,000	11,000	1,000
COMPUTING-MAINFRAME	3,655.00	8,000	8,000	3,000	3,000	(5,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	360.00	0	0	0	0	0
COMPUTING-PERSONAL	35,469.06	52,000	52,000	196,000	196,000	144,000
HOUSEHOLD EXPENSE	317.91	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	180,873.00	514,000	514,000	731,000	161,000	(353,000)
INSURANCE	2,006.31	4,000	4,000	5,000	5,000	1,000
MAINTENANCE - EQUIPMENT	3,152.13	11,000	11,000	12,000	12,000	1,000
MAINTENANCE--BUILDINGS & IMPRV	107,215.75	78,000	78,000	83,000	83,000	5,000
MEDICAL DENTAL & LAB SUPPLIES	131.75	0	0	0	0	0
MEMBERSHIPS	290.00	1,000	1,000	1,000	1,000	0
MISCELLANEOUS EXPENSE	13,990.76	11,000	11,000	10,000	10,000	(1,000)
OFFICE EXPENSE	84,413.05	83,000	83,000	93,000	93,000	10,000
PROFESSIONAL SERVICES	463,084.25	0	0	0	0	0
RENTS & LEASES - BLDG & IMPRV	267,565.56	392,000	392,000	478,000	478,000	86,000
RENTS & LEASES - EQUIPMENT	40,185.91	23,000	23,000	33,000	33,000	10,000
SPECIAL DEPARTMENTAL EXPENSE	2,800.90	1,269,000	1,269,000	531,000	438,000	(831,000)
TECHNICAL SERVICES	21,623.67	25,000	25,000	7,000	7,000	(18,000)
TELECOMMUNICATIONS	82,536.60	94,000	94,000	87,000	87,000	(7,000)
TRAINING	66,324.25	77,000	77,000	30,000	30,000	(47,000)
TRANSPORTATION AND TRAVEL	60,031.88	76,000	76,000	75,000	75,000	(1,000)
UTILITIES	62,113.93	72,000	72,000	76,000	76,000	4,000
TOTAL S & S	2,043,883.46	3,212,000	3,212,000	2,816,000	2,153,000	(1,059,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	5,000	5,000	5,000	5,000	0
RET-OTHER LONG TERM DEBT	11,200.62	11,000	11,000	10,000	10,000	(1,000)
TAXES & ASSESSMENTS	55.82	0	0	0	0	0
TOTAL OTH CHARGES	11,256.44	16,000	16,000	15,000	15,000	(1,000)
GROSS TOTAL	$ 9,097,124.77	$ 11,617,000	$ 12,953,000	$ 13,033,000	$ 12,221,000	$ (732,000)
INTRAFUND TRANSFERS	(4,266,417.57)	(5,525,000)	(6,515,000)	(6,617,000)	(6,494,000)	21,000
NET TOTAL	$ 4,830,707.20	$ 6,092,000	$ 6,438,000	$ 6,416,000	$ 5,727,000	$ (711,000)
REVENUE	2,039,155.62	2,425,000	2,571,000	2,214,000	2,214,000	(357,000)
NET COUNTY COST	$ 2,791,551.58	$ 3,667,000	$ 3,867,000	$ 4,202,000	$ 3,513,000	$ (354,000)

AFFIRMATIVE ACTION COMPLIANCE - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
BUDGETED POSITIONS	73.0	87.0	87.0	86.0	85.0	(2.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 2,017,414.80	$ 2,406,000	$ 2,552,000	$ 2,195,000	$ 2,195,000	$ (357,000)
TOTAL CHARGES-SVS	2,017,414.80	2,406,000	2,552,000	2,195,000	2,195,000	(357,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	21,740.82	19,000	19,000	19,000	19,000	0
TOTAL MISC REV	21,740.82	19,000	19,000	19,000	19,000	0
TOTAL REVENUE	$ 2,039,155.62	$ 2,425,000	$ 2,571,000	$ 2,214,000	$ 2,214,000	$ (357,000)

Departmental Program Summary and Performance Measures

1. Affirmative Action/Diversity Programs

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,504,000	828,000	94,000	582,000	11.0
Less Administration	--	--	--	--	--
Net Program Costs	1,504,000	828,000	94,000	582,000	11.0

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-Compositions; 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 Fair Employment and Housing Act (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) and managing and valuing diversity; analyzes pertinent legislation; conducts Board mandated sexual harassment training, employment discrimination prevention, and EEO/AA diversity training; and ensures departmental compliance with applicable County, State and federal EEO/AA laws. Certifies Community Business Enterprises (CBEs) and Local Small Business Enterprises (SBEs) for County program eligibility.

Program Result: Identify under-utilization of women and minorities in Los Angeles County employment; achieve line departments' compliance with EEO/AA nondiscrimination policies; and provide employees with skills to learn to appreciate diversity and understand workplace discrimination issues. Increase opportunities for CBEs and local SBEs in County contracting.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of departments achieving passing score on EEO/AA compliance reviews	100%	100%	97%	97%
Percentage of Departmental EEO Workforce Analysis completed in 45 days	n/a	n/a	75%	100%
Percentage of employees who evaluate OAAC civil rights-related training programs as "very good" or "excellent"	85%	87%	89%	90%
Percentage of Local SBEs and CBEs certified within 30 days	85%	95%	97%	99%
Operational Measures				
Number of EEO/AA compliance audits conducted	4	2	10	20
Number of Workforce Analyses conducted	n/a	4	25	35
Number of training sessions	1,237	846	1,200	875
Number of training participants	25,760	18,595	25,000	18,375
Number of local SBEs certified/recertified	323	209	275	300
Number of CBEs certified/recertified	794	764	825	1,000

Explanatory Note(s):

n/a = not available

2. Contract Compliance Programs

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,099,000	469,000	706,000	(76,000)	10.0
Less Administration	--	--	--	--	--
Net Program Costs	1,099,000	469,000	706,000	(76,000)	10.0

Authority: Mandated program – County Policy, Los Angeles County Construction Contracts Board Resolution dated 11/30/82; Los Angeles County Living Wage Ordinance (LWO) adopted 6/22/99; Federal Law, Title VII, Civil Rights Act (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 (CFR) 41CFR, Part 60, and CFR 49.

Monitors and enforces equal employment opportunity (EEO) compliance by County construction contractors in conformity with federal, State, and County nondiscrimination laws. Monitors and enforces LWO compliance of Proposition A and cafeteria services contractors.

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.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of construction projects in compliance with EEO provisions	90%	93%	97%	97%
Percentage of construction contractors receiving on-site compliance reviews	9%	8%	10%	12%
Percentage of contractors who receive on-site visits that are in compliance with the LWO	87%	89%	90%	92%
Percentage of departments complying with LWO monitoring requirements	83%	91%	93%	95%
Operational Measures				
Number of construction contracts monitored	737	1,412	1,322	1,490
Number of LWO contractor on-site visits	49	56	63	70
Number of LWO compliance activities	209	197	192	195

3. Disability Civil Rights Compliance

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	862,000	79,000	17,000	766,000	7.0
Less Administration	--	--	--	--	--
Net Program Costs	862,000	79,000	17,000	766,000	7.0

Authority: Mandated program – Federal Law, Title II, Americans with Disabilities Act (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 XIV; 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.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of ADA Extraordinary Maintenance Funds (EMF) earmarked for barrier removal projects	n/a	n/a	85%	100%
Percentage of departments updating/revising their Self-Evaluation/Transition Plans (SEP/TP)	n/a	n/a	35%	65%
Percentage of departments evaluating Disability Civil Rights in updating/revising SEP/TP as very good or better	n/a	n/a	80%	85%
Operational Measures				
Number of County departmental SEP/TP updated/revised	n/a	n/a	96	164
Number of Department architectural barrier assessments or ADA analysis reports completed	n/a	28	31	34
Number of architectural barriers removed with ADA/EMF Funds	n/a	n/a	420	600

Explanatory Note(s):

n/a = not available

4. Employment Discrimination Investigations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,098,000	4,579,000	1,285,000	234,000	38.0
Less Administration	--	--	--	--	--
Net Program Costs	6,098,000	4,579,000	1,285,000	234,000	38.0

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, California 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 ADA of 1990; Age Discrimination in Employment Act (ADEA) of 1967, and Equal Pay Act (EPA) of 1963.

Enforces federal, State and County nondiscrimination laws and policies by investigating complaints of employment discrimination, harassment, and retaliation filed by County employees with County departments and agencies, and with the federal and State enforcement agencies.

Ensures that departmental investigations of employment discrimination, harassment, and retaliation are managed appropriately; provides departments with technical assistance; and reviews departmental investigations for effectiveness.

Under shared services agreements, conducts employment discrimination, harassment, and retaliation investigations for the Departments of Health Services, Public Health, Public Works, Public Social Services, and Fire; and conducts preliminary assessment and investigation of employment discrimination, harassment, and retaliation complaints filed against the Sheriff's Department.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Complaints monitored/assessed by OAAC for compliance				
Indicators				
Percentage of jurisdictional complaints investigated by departments in 90 days or less	53%	11%	10%	53%
Percentage of substantiated complaints issued appropriate discipline/corrective action	29%	48%	65%	90%
Percentage of complaints assessed for jurisdiction in 15 days	80%	79%	85%	90%
Operational Measures				
Number of monitored complaints per investigator	53	95	105	96
Number of jurisdictional complaints monitored	263	476	525	480
Number of complaints assessed for jurisdiction	477	566	580	606
Complaints investigated/assessed for jurisdiction by OAAC under service agreements with line departments (1)				
Indicators				
Percentage of jurisdictional complaints investigated in 90 days or less	30%	37%	45%	85%
Percentage of substantiated complaints issued appropriate discipline	n/a	59%	70%	90%
Percentage of complaints assessed for jurisdiction in 15 days	76%	100%	100%	100%
Operational Measures				
Number of jurisdictional complaints per OAAC investigator	21	23	25	33
Number of jurisdictional complaints investigated (2)	209	350	485	631
Number of complaints assessed for jurisdiction	n/a	641	705	850

Explanatory Notes:

(1) The OAAC entered into service agreements to conduct for the Sheriff's Department and Department of Health Services in fiscal year (FY) 2004-05, and the Departments of Public Works and Fire in FY 2005-06, Public Health in FY 2006-07, and Department of Public Social Services in FY 2007-08.

(2) Excludes cases from the Sheriff's Department.

n/a = not available

5. Risk Management/Employment Discrimination Mediation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	816,000	539,000	93,000	184,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	816,000	539,000	93,000	184,000	6.0

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.

Conducts pre-litigation risk management assessment/resolution of high risk cases with department management, Chief Executive Office's Risk Manager, and County Counsel's Litigation Cost Manager.

Promotes and implements a countywide mediation program as the preferred option in resolving complaints of employment discrimination, harassment, and retaliation filed against the County.

Program Result: Interdepartmental coordination to eliminate/minimize County liability involving employment discrimination in high risk cases, and offer mediation to every County employee who files a complaint and to achieve no-fault settlement agreements.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Risk Management				
Indicators				
Percentage of high risk cases resolved through pre-litigation settlement	24%	20%	28%	48%
Savings achieved through no-fault settlement agreements (1)	$740,000	$888,000	$1,480,000	$2,072,000
Operational Measures				
Number of high risk/conflict of interest complaints investigated	21	30	35	40
Number of high risk cases resolved through pre-litigation settlement	5	6	10	14
Number of risk management roundtables	11	18	27	30
Employment Discrimination Mediation				
Indicators				
Percentage of complaints offered mediation in ten days	99%	100%	100%	100%
Percentage of complaints successfully mediated	72%	71%	75%	78%
Savings achieved through mediation (2)	$4,588,000	$5,624,000	$8,732,000	$10,212,000
Operational Measures				
Number of employees offered mediation	498	634	935	1,111
Number of mediation sessions conducted	113	177	224	267
Number of high risk no-fault settlements	31	38	59	69
Number of mediation cases per staff	185	159	234	278

Explanatory Note(s):

(1) Savings are based on 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).

(2) Savings are based on 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).

6. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,842,000	--	19,000	1,823,000	13.0
Less Administration	--	--	--	--	--
Net Program Costs	1,842,000	--	19,000	1,823,000	13.0

Authority: Non-mandated, discretionary program.

Provides leadership, coordination, support, and direction to organizational units to facilitate achievement of the Department's mission and strategic goals. Activities include, administrating budget, accounting, personnel, payroll, procurement, and workers' compensation. In addition, administers other departmental support activities such as information technology and network administration, and computer programs, emergency preparedness, strategic planning, contract monitoring, space management, and staff development/training. Administration's gross appropriation includes telephone utilities, computer maintenance and support, insurance, training, utilities and capital lease payments.

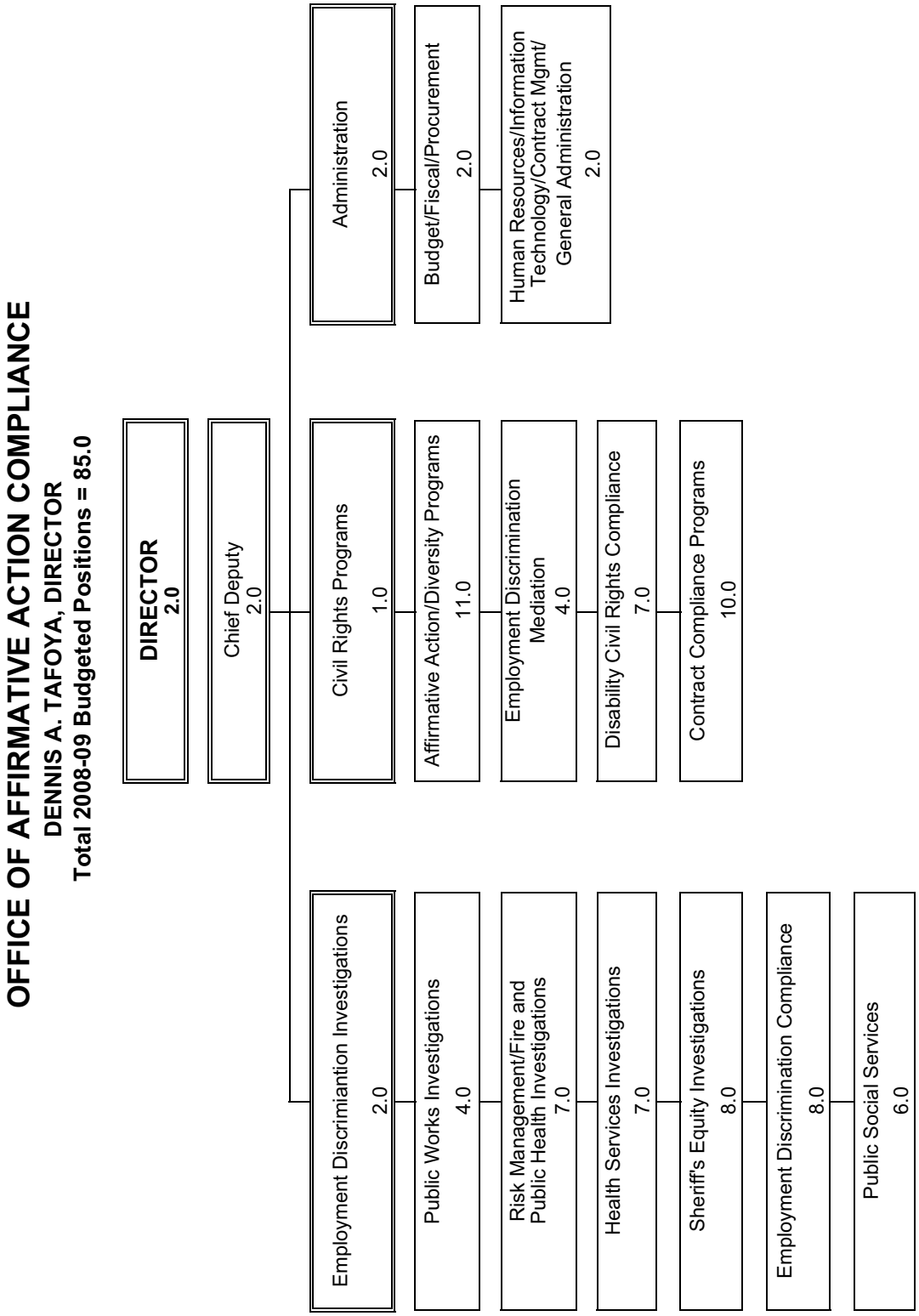
Program Result: Provides timely, accurate and efficient fiscal management, procurement, contract administration, human resources, facilities management, information technology support, and general departmental administrative services.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Executive Office within deadline	70%	80%	100%	100%
Percentage of procurement requests processed within three days	70%	80%	100%	100%
Percentage of interdepartmental billings reviewed and approved within 30 days	n/a	70%	80%	100%
Percentage of invoices processed within two business days	85%	90%	94%	97%
Operational Measures				
Number of BSRs submitted	5	5	5	5
Number of procurement requests received	480	503	520	540
Number of interdepartmental billings reviewed and approved	n/a	132	144	156
Number of invoices received by OAAC	647	686	754	829

Explanatory Note(s):

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	12,221,000	6,494,000	2,214,000	3,513,000	85.0


OFFICE OF AFFIRMATIVE ACTION COMPLIANCE
DENNIS A. TAFOYA, DIRECTOR
Total 2008-09 Budgeted Positions = 85.0
DIRECTOR
2.0
Chief Deputy
2.0
Administration
2.0
Budget/Fiscal/Procurement
2.0
Human Resources/Information Technology/Contract Mgmt/ General Administration
2.0
Civil Rights Programs
1.0
Affirmative Action/Diversity Programs
11.0
Employment Discrimination Mediation
4.0
Disability Civil Rights Compliance
7.0
Contract Compliance Programs
10.0
Employment Discriminantion Investigations
2.0
Public Works Investigations
4.0
Risk Management/Fire and Public Health Investigations
7.0
Health Services Investigations
7.0
Sheriff's Equity Investigations
8.0
Employment Discrimination Compliance
8.0
Public Social Services
6.0

Agricultural Commissioner/Weights and Measures

Kurt E. Floren, Agricultural Commissioner/Weights and Measures Director

Agricultural Commissioner/Weights and Measures Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 23,309,167.88	$ 26,983,000	$ 28,763,000	$ 30,395,000	$ 30,283,000	$ 1,520,000
SERVICES & SUPPLIES	6,352,031.10	7,095,000	7,095,000	7,608,000	7,608,000	513,000
OTHER CHARGES	173,404.46	670,000	670,000	313,000	313,000	(357,000)
FIXED ASSETS - EQUIPMENT	1,096,360.68	650,000	650,000	315,000	315,000	(335,000)
GROSS TOTAL	$ 30,930,964.12	$ 35,398,000	$ 37,178,000	$ 38,631,000	$ 38,519,000	$ 1,341,000
INTRAFUND TRANSFERS	(558,671.27)	(671,000)	(671,000)	(506,000)	(506,000)	165,000
NET TOTAL	$ 30,372,292.85	$ 34,727,000	$ 36,507,000	$ 38,125,000	$ 38,013,000	$ 1,506,000
REVENUE	24,712,188.26	26,693,000	26,693,000	27,853,000	27,853,000	1,160,000
NET COUNTY COST	$ 5,660,104.59	$ 8,034,000	$ 9,814,000	$ 10,272,000	$ 10,160,000	$ 346,000
BUDGETED POSITIONS	388.0	402.0	402.0	406.0	404.0	2.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	PROTECTION INSPECTION

Mission Statement

The Department of Agricultural Commissioner/Weights and Measures serves to protect the environment, the agricultural industry, consumers and business operators through effective 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; managing and excluding pests; minimizing fire hazards from weeds and brush; and providing useful consumer and agricultural information.

2008-09 Budget Message

The 2008-09 Proposed Budget totals approximately $38.5 million in gross appropriation offset by approximately $28.4 million in intrafund transfers and revenue. The most significant shifts in funding include an increase in the Weed Abatement vendor contracts and enhancements of various divisions within the Administrative Bureau. The net effect is an increase of 2.0 positions.

Strategic Planning

The Department will continue to pursue additional revenue source opportunities through involvement in legislation development and establishment of partnerships with other agencies, to more effectively perform its mission. Implementation of the Department's long-term strategies will continue to improve Service Excellence and Workforce Excellence through ongoing employee development and increased public awareness of the Department and its services through development of its internet web-site.

In 2008-09, the Department will expand the Integrated Pest Management Program to improve Service Excellence by providing training and consulting services to County departments and public and private entities with the goal of reducing the use of highly toxic and highly regulated pesticides. The Department will continue to increase efforts to maintain high quality, competent staffing through improved recruitment efforts, including establishment of a public-use kiosk for automated job searches and application submittals, as well as a poster employment outreach campaign.

Critical Needs

The Department has not identified any issues or critical needs.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Environmental Protection:** Reflects 1.0 Agricultural Inspector III position for the Pesticide Use Enforcement subprogram, offset by an increase in Pesticide Mill Tax revenue.	210,000	--	210,000	--	1.0
2. **Weed Hazard/Pest Management:** Reflects an increase in services and supplies related to Weed Abatement vendor contracts, the conversion of Weed and Pest Abatement Worker items, an increase in overtime, and a decrease in intrafund transfers, fully offset by an increase in Weed Abatement revenue.	380,000	(165,000)	545,000	--	--
3. **Weights and Measures:** Reflects increases in overtime and new vehicle costs, fully offset by Device Registration revenue.	205,000	--	205,000	--	--
4. **Pest Exclusion/Produce Quality:** Reflects a decrease in vehicle replacement allocation due to a decrease in Quarantine Fee revenue.	(66,000)	--	(66,000)	--	--
5. **Projected Funding Deficit:** Reflects the Department's share of a reduction in fixed assets needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(272,000)	--	--	(272,000)	--
6. **Administration:** Reflects the addition of 1.0 Staff Development Specialist position, fully offset by unclaimed gas tax revenue which results in a reduction in net County cost.	154,000	--	266,000	(112,000)	1.0
Other Changes					
1. **Salaries and Employee Benefits:** Reflects funding of Board-approved increases in salaries and employee benefits.	1,379,000	--	--	1,379,000	--
2. **Retirement Debt Service:** Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bonds in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.	(185,000)	--	--	(185,000)	--
3. **Retiree Insurance Subsidy Loan:** Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(40,000)	--	--	(40,000)	--
4. **Other Charges:** Reflects the elimination of one-time carryover funding for litigation costs.	(425,000)	--	--	(425,000)	--
5. **Countywide Cost Allocation Adjustment (A-87):** Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	1,000	--	--	1,000	--
Total	**1,341,000**	**(165,000)**	**1,160,000**	**346,000**	**2.0**

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 15,576,894.86	$ 18,647,000	$ 19,920,000	$ 21,393,000	$ 21,309,000	$ 1,389,000
CAFETERIA PLAN BENEFITS	2,103,158.95	2,535,000	2,854,000	2,720,000	2,706,000	(148,000)
DEFERRED COMPENSATION BENEFITS	506,442.90	760,000	760,000	769,000	766,000	6,000
EMPLOYEE GROUP INS - E/B	652,662.79	494,000	494,000	620,000	620,000	126,000
OTHER EMPLOYEE BENEFITS	6,300.00	0	0	52,000	52,000	52,000
RETIREMENT - EMP BENEFITS	3,563,994.65	3,723,000	3,911,000	3,931,000	3,920,000	9,000
WORKERS' COMPENSATION	899,713.73	824,000	824,000	910,000	910,000	86,000
TOTAL S & E B	23,309,167.88	26,983,000	28,763,000	30,395,000	30,283,000	1,520,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	498,336.19	1,136,000	1,136,000	1,056,000	1,056,000	(80,000)
AGRICULTURAL	418,064.46	668,000	668,000	655,000	655,000	(13,000)
CLOTHING & PERSONAL SUPPLIES	69,157.52	68,000	68,000	79,000	79,000	11,000
COMMUNICATIONS	130,886.08	354,000	354,000	391,000	391,000	37,000
COMPUTING-MAINFRAME	10,964.00	0	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	360.00	0	0	0	0	0
COMPUTING-PERSONAL	253,687.99	150,000	150,000	150,000	150,000	0
HOUSEHOLD EXPENSE	35,870.16	31,000	31,000	47,000	47,000	16,000
INFORMATION TECHNOLOGY SERVICES	32,156.17	250,000	250,000	150,000	150,000	(100,000)
INFORMATION TECHNOLOGY-SECURITY	0.00	50,000	50,000	50,000	50,000	0
INSURANCE	0.00	6,000	6,000	6,000	6,000	0
MAINTENANCE - EQUIPMENT	133,309.10	45,000	45,000	104,000	104,000	59,000
MAINTENANCE--BUILDINGS & IMPRV	391,759.89	290,000	290,000	334,000	334,000	44,000
MEDICAL DENTAL & LAB SUPPLIES	167,103.30	344,000	344,000	354,000	354,000	10,000
MEMBERSHIPS	18,265.00	6,000	6,000	6,000	6,000	0
MISCELLANEOUS EXPENSE	37,704.79	0	0	0	0	0
OFFICE EXPENSE	261,280.60	170,000	170,000	193,000	193,000	23,000
PROFESSIONAL SERVICES	91,726.76	0	0	0	0	0
PUBLICATIONS & LEGAL NOTICE	3,153.15	5,000	5,000	5,000	5,000	0
RENTS & LEASES - BLDG & IMPRV	206,622.25	0	0	0	0	0
RENTS & LEASES - EQUIPMENT	410,087.49	2,145,000	2,145,000	2,338,000	2,338,000	193,000
SMALL TOOLS & MINOR EQUIPMENT	78,868.04	62,000	62,000	198,000	198,000	136,000
SPECIAL DEPARTMENTAL EXPENSE	67,451.06	65,000	65,000	25,000	25,000	(40,000)
TECHNICAL SERVICES	1,446,660.79	0	0	0	0	0
TELECOMMUNICATIONS	267,119.83	0	0	0	0	0
TRAINING	45,019.33	10,000	10,000	10,000	10,000	0
TRANSPORTATION AND TRAVEL	1,084,856.02	992,000	992,000	1,257,000	1,257,000	265,000
UTILITIES	191,561.13	248,000	248,000	200,000	200,000	(48,000)
TOTAL S & S	6,352,031.10	7,095,000	7,095,000	7,608,000	7,608,000	513,000
OTHER CHARGES						
DEPRECIATION	0.00	0	159,000	0	0	(159,000)
JUDGMENTS & DAMAGES	15,707.69	511,000	511,000	144,000	144,000	(367,000)
RET-OTHER LONG TERM DEBT	157,696.77	159,000	0	169,000	169,000	169,000
TOTAL OTH CHARGES	173,404.46	670,000	670,000	313,000	313,000	(357,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
NON-MEDICAL LAB/TESTING EQUIP	10,662.63	0	0	0	0	0
OTHER EQUIPMENT	737,042.03	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	348,656.02	650,000	650,000	315,000	315,000	(335,000)
TOTAL FIXED ASSETS - EQUIPMENT	1,096,360.68	650,000	650,000	315,000	315,000	(335,000)
TOTAL FIXED ASSETS	1,096,360.68	650,000	650,000	315,000	315,000	(335,000)
GROSS TOTAL	$ 30,930,964.12	$ 35,398,000	$ 37,178,000	$ 38,631,000	$ 38,519,000	$ 1,341,000
INTRAFUND TRANSFERS	(558,671.27)	(671,000)	(671,000)	(506,000)	(506,000)	165,000
NET TOTAL	$ 30,372,292.85	$ 34,727,000	$ 36,507,000	$ 38,125,000	$ 38,013,000	$ 1,506,000
REVENUE	24,712,188.26	26,693,000	26,693,000	27,853,000	27,853,000	1,160,000
NET COUNTY COST	$ 5,660,104.59	$ 8,034,000	$ 9,814,000	$ 10,272,000	$ 10,160,000	$ 346,000
BUDGETED POSITIONS	388.0	402.0	402.0	406.0	404.0	2.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	$ 10,023,921.88	$ 10,807,000	$ 11,214,000	$ 11,864,000	$ 11,864,000	$ 650,000
CHARGES FOR SERVICES - OTHER	3,881,847.59	4,646,000	4,658,000	4,830,000	4,830,000	172,000
LEGAL SERVICES	478,247.45	352,000	352,000	343,000	343,000	(9,000)
TOTAL CHARGES-SVS	14,384,016.92	15,805,000	16,224,000	17,037,000	17,037,000	813,000
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	277,450.41	300,000	300,000	300,000	300,000	0
TOTAL FINES FO/PEN	277,450.41	300,000	300,000	300,000	300,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	(3,890.73)	0	0	0	0	0
TOTAL I R - FEDERA	(3,890.73)	0	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	136,248.73	140,000	140,000	140,000	140,000	0
STATE AID - AGRICULTURE	3,686,949.69	3,700,000	3,342,000	3,418,000	3,418,000	76,000
TOTAL I R - STATE	3,823,198.42	3,840,000	3,482,000	3,558,000	3,558,000	76,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	5,897,709.60	6,431,000	6,431,000	6,636,000	6,636,000	205,000
TOTAL LIC/PER/FRAN	5,897,709.60	6,431,000	6,431,000	6,636,000	6,636,000	205,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	320,926.32	300,000	251,000	321,000	321,000	70,000
OTHER SALES	(164.57)	17,000	5,000	1,000	1,000	(4,000)
TOTAL MISC REV	320,761.75	317,000	256,000	322,000	322,000	66,000
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	12,941.89	0	0	0	0	0
TOTAL OTH FIN SRCS	12,941.89	0	0	0	0	0
TOTAL REVENUE	$ 24,712,188.26	$ 26,693,000	$ 26,693,000	$ 27,853,000	$ 27,853,000	$ 1,160,000

Departmental Program Summary and Performance Measures

1. Pest Detection (Exotic Pest Detection and Red Imported Fire Ant (RIFA) Eradication)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs (Exotic Pest Detection)	6,241,000	--	4,033,000	2,208,000	76.0
Less Administration	*1,296,000*	--	*23,000*	*1,273,000*	--
Net Program Costs	4,945,000	--	4,010,000	935,000	76.0

Authority: Mandated program - California Food and Agricultural Code (CFAC), Sections 401 and 5101.

To 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Total number of exotic pests found	32	42	32	33
Number of pest infestations found before they have spread beyond one square mile	4	5	6	5
Operational Measures				
Percentage of quality control specimens recovered	91%	92%	92% (1)	95%
Cost of trap servicing per inspection	$5.70	$5.76	$5.75	$6.01

Explanatory Note(s):

(1) Excludes results of a focused investigation by a single employee over a two week period.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs (RIFA Eradication)	756,000	--	447,000	309,000	10.0
Less Administration	*194,000*	--	--	*194,000*	--
Net Program Costs	562,000	--	447,000	115,000	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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of RIFA sites treated	53%	69%	50%	50%
Sites under post-treatment monitoring (PTM) (1)	67	110	225	255
Total number of RIFA sites eradicated (2)	n/a	n/a	54	70

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Total active RIFA sites (3)	195	531	750	850
Number of new infested sites (4)	113	336	219	100
Number of RIFA sites treated	103	368	375	425

Explanatory Note(s):

(1) PTM: This represents the last phase in the eradication program. Once first negative survey result is obtained, property drops from list for treatment, moves to that of monitoring surveys one to two times/seasons. If negative surveys continue for three consecutive years, program is listed as eradicated for RIFA. If positive survey results occur at any time, property resumes place in treatment schedule.

(2) Eradicated site is one where there is no sign of RIFA activity as demonstrated by post-treatment baiting of the area.

(3) Total active RIFA sites include all cumulative properties unless considered eradicated based upon three year protocol.

(4) New site information will be provided through a number of vehicles. We will use in-house survey teams, public outreach, contact with public health organizations, selected industry members, etc. One important factor in our 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

2. Pesticide Training

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	131,000	--	65,000	66,000	1.0
Less Administration	*21,000*	--	--	*21,000*	--
Net Program Costs	110,000	--	65,000	45,000	1.0

Authority: Non-mandated, discretionary program.

Provides 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	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of satisfaction with training based upon post-training evaluation survey (1)	n/a	n/a	90%	90%
Operational Measures				
Total Pesticide Safety classes conducted	53 (2)	49	55	55

Explanatory Note(s):

(1) Data collection began in fiscal year (FY) 2007-08.

(2) In May 2006, collaboration began between the Department and the Alliance of Schools for Cooperative Insurance Programs (ASCIP) to provide training for school districts belonging to ASCIP. Figure previously reported was corrected as it was not reflective of actual number of classes.

n/a = not available

3. Agricultural Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	354,000	--	149,000	205,000	2.0
Less Administration	*54,000*	--	--	*54,000*	--
Net Program Costs	300,000	--	149,000	151,000	2.0

Authority: Non-mandated, discretionary program.

Enforces Apiary laws and regulations. Provide direct services to the public to act as clearing house for other agencies providing service where we are unable to offer public outreach on apiary matters, and to make available a public education component. Conducted presentation for public, private, and governmental employees, fairs and seminars. Maintained Africanized Honey Bee (AHB) Hotline. Coordinated with the industry responses to AHB complaint calls.

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

Performance Measures (1)	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of AHB complaints resolved	100%	100%	100%	100%
Operational Measures				
Number of AHB complaints received	3,740	2,034	2,200	2,400

Explanatory Note(s):

(1) Complaints are routinely handled by phone. If they cannot be resolved in this manner, an inspector will perform a site inspection. All AHB colonies are treated and removed by the property owner or an abatement notice is issued requiring owner to remove. Our goal, as the overseeing agency, is to ensure each complaint is resolved.

4. Pesticide Use Regulation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,148,000	--	1,648,000	500,000	23.0
Less Administration	*351,000*	--	*60,000*	*291,000*	--
Net Program Costs	1,797,000	--	1,588,000	209,000	23.0

Authority: Mandated program – 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of total required permits, operator identifications and audits completed (1)	100%	100%	100%	100%
Percentage of companies found in compliance (2)	57%	55%	65%	65%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of completion of all episode investigations within mandated times (3)	94%	95%	100%	100%
Operational Measures				
Number of permits/operator identifications issued, headquarter audits required (1)	1,300	1,356	1,356	1,356
Number of Branch I undercover inspections performed (2)	30	38	36	36
Total number of episodes investigated (3)	130	168	160	160
Number of pesticide-related incidents (4)	119	84	90	90

Explanatory Note(s):

(1) State-mandated requirements establish the core of the County's pesticide program.

(2) Undercover inspections performed to verify compliance, increased level of companies found in compliance demonstrates effectiveness of the enforcement program.

(3) All episode investigations must be completed within 120 days (the overall State achievement is 80 percent).

(4) 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 the County emanate from the businesses (hotels, restaurants, hospitals, etc.) that regularly use antimicrobials which are not routinely regulated.

5. Nursery/Seed

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	226,000	--	269,000	(43,000)	2.0
Less Administration	*37,000*	--	--	*37,000*	--
Net Program Costs	189,000	--	269,000	(80,000)	2.0

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 Food and Agricultural Code through annual inspections at all wholesale nurseries throughout Los Angeles County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of nurseries inspected	87.5%	99.6%	99.0%	99.0%
Operational Measures				
Number of actionable pests found and controlled	158	148	155	160

6. Pest Exclusion

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs (High Risk Pest Exclusion)	1,367,000	--	1,220,000	147,000	9.5
Less Administration	*176,000*	--	*60,000*	*116,000*	--
Net Program Costs	1,191,000	--	1,160,000	31,000	9.5

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 (LAX) 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of shipments found to be infested	0.48%	0.50%	0.52%	0.52%
Operational Measures				
Number of pest rejections	685	623	715	715

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs (Entomology/Plant Pathology Laboratories)	415,000	--	182,000	233,000	4.0
Less Administration	*74,000*	--	--	*74,000*	--
Net Program Costs	341,000	--	182,000	159,000	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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of inaccuracy in pest identifications	100%	100%	100%	100%
Operational Measures				
Number of pests identified	3,324	3,251	3,450	3,500

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs (Glassy-Winged Sharpshooter) (GWSS)	1,709,000	--	1,303,000	406,000	19.5
Less Administration	*343,000*	--	*60,000*	*283,000*	--
Net Program Costs	1,366,000	--	1,243,000	123,000	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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of shipment rejections at destination	0.29%	0.18%	0.15%	0.15%
Operational Measures				
Number of shipment rejections at origin	254	327	510	495
Number of shipments inspected at origin	7,069	7,882	8,125	8,125

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs (Phytosanitary Certification – Low Risk)	1,532,000	--	960,000	572,000	14.5
Less Administration	*250,000*	--	*60,000*	*190,000*	--
Net Program Costs	1,282,000	--	900,000	382,000	14.5

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of responses to certification requests within 24 hours	n/a	n/a	98%	98%
Number of rejections at destinations	3	4	4	3
Operational Measures				
Number of certifications issued	17,781	19,478	20,277	21,108

Explanatory Note(s)

n/a = not available

7. Produce Standardization

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,548,000	--	817,000	731,000	15.5
Less Administration	*269,000*	--	*60,000*	*209,000*	--
Net Program Costs	1,279,000	--	757,000	522,000	15.5

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of violations per egg inspection	36%	30%	30%	30%
Percentage of violations per premise inspection	6%	4%	4%	4%
Percentage of lots in violation per Certified Farmers Market inspected (1)	n/a	n/a	n/a	n/a
Operational Measures				
Number of egg violations	262	224	250	250
Number of produce standardization violations (2)	551	661	680	680
Number of direct marketing violations issued	206	204	210	210

Explanatory Note(s):

(1) No data is currently available. Department will collect data during FY 2007-08.

(2) Increase in number of produce standardization violations due to increase in number of premises inspected.

n/a = not available

8. Scale and Meter Accuracy – Device

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,169,000	--	4,831,000	338,000	48.0
Less Administration	*863,000*	--	--	*863,000*	--
Net Program Costs	4,306,000	--	4,831,000	(525,000)	48.0

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 (NIST), 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of scales and meters that are found to be correct when inspected.	89%	90%	89%	90%
Percentage of scales and meter population inspected	38%	39%	41%	44%
Operational Measures				
Number of scales and meters inspected	73,492	96,669	98,000	105,102
Number of scales and meters inspected per inspector per day	30	28	29	30

9. Scanner Inspection – Price Verification

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,299,000	--	1,798,000	501,000	23.0
Less Administration	*401,000*	--	--	*401,000*	--
Net Program Costs	1,898,000	--	1,798,000	100,000	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 charged no more than the lowest posted or advertised price when making retail purchases.

Performance Measures (1)	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of stores inspected without overcharge violations	87%	88%	89%	89%
Percentage overcharge of total purchases (value)	0.12%	0.10%	0.10%	0.11%
Percentage of stores inspected per year	53%	54%	53%	53%
Operational Measures				
Number of stores inspected per year	4,498	4,658	4,988	4,950
Number of stores inspected per inspector per day	2.09	2.05	1.56	1.75

Explanatory Note(s):

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

10. Business Practices and Investigations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,461,000	--	235,000	1,226,000	13.0
Less Administration	*221,000*	--	--	*221,000*	--
Net Program Costs	1,240,000	--	235,000	1,005,000	13.0

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 CBPC 12512.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of weighmaster locations found to be in compliance (Weighmaster Audits)	80%	73%	75%	74%
Percentage of recycling centers found to be paying correct value (Recycling Test Sales)	83%	77%	80%	78%
Operational Measures				
Weighmaster locations inspected per inspector per year	103	115	120	116

11. Pest Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,270,000	118,000	2,677,000	1,475,000	41.0
Less Administration	*669,000*	--	*3,000*	*666,000*	--
Net Program Costs	3,601,000	118,000	2,674,000	809,000	41.0

Authority: Mandated program – California Government Code, Section 25842; CFAC, Sections 5404, 6022, and 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 the 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 contracted as determined by survey.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of contracts/cooperative agreements retained	78%	75%	80%	75%
Percentage increase in dollar amounts of contracts	14%	1%	5%	2%
Percentage increase in number of contracts	(10%)	(1%)	0%	(5%)
Operational Measures				
Customer satisfaction based on annual surveys sent to contractees	98%	n/a	99%	99%
Percentage of indirect (non-billable) hours for field employees	10.8%	12.2%	13% (1)	13% (1)
Ratio of amount recovered from contracts to miles driven (per mile)	$8.88 (2)	$9.30	$9.00	$9.00

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.

(2) Amount reported in 2007-08 budget for 2005-06 actual of $7.42 was incorrect.

n/a = not available

12. Weed Abatement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,049,000	297,000	5,538,000	214,000	39.0
Less Administration	*577,000*	--	--	*577,000*	--
Net Program Costs	5,472,000	297,000	5,538,000	(363,000)	39.0

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 mitigation of hazardous weeds, brush, and rubbish on unimproved property.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of structures damaged from wildfires originated from, or conducted through, vacant parcels	0	5 (1)	3	0
Number of structures destroyed from wildfires originating from, or conducted through, vacant parcels	0	1 (1)	0	0
Number of injuries and/or deaths from wildfires originating from, or conducting through, vacant parcels	0	0	0	0
Percentage of parcels in compliance with the fire code by October 15 of each year (2)				
Private Parcels	n/a (3)	n/a (3)	90%	92%
Tax-Exempt Parcels	n/a (3)	n/a (3)	70%	78%
Operational Measures				
Of total parcels cleared, percent of avoidable tax reductions/ cancellations	0.45%	0.11%	0.10%	0.10%
Dollar amount of avoidable tax reductions/cancellations	$8,236 (4)	$3,771	$2,500	$2,500
Number of hazard complaints	278	279	250	225
Cost per ton of department-provided rubbish abatement (5)	n/a	n/a	$263.50	$260.50
Cost per square foot for department-provided weed/brush abatement (5)	n/a	n/a	$.014	$.013
Number of requests for weed abatement services	524 (4)	537	575	580
Number of Letters of Authorization from cities, homeowner associations, etc. (5)	102	65	100	100
Number of homeowner requests for weed abatement services (5)	422	472	475	480

Explanatory Note(s):

(1) Malibu Fire January 2007
(2) Have 100 percent of declared vacant parcels in compliance with the Los Angeles County Fire Code by October 15 of each year whether cleared by owner, vendor or County crews.
(3) Due to significant differences in the Department's enforcement authority between privately owned and tax exempt (government, common area, etc.) parcels, the decision was made to track performance on these parcel types separately.
(4) Correction to previously reported data.
(5) New measure.
n/a = not available

13. Environmental Toxicology Laboratory

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,844,000	91,000	1,681,000	1,072,000	23.0
Less Administration	*407,000*	--	--	*407,000*	--
Net Program Costs	2,437,000	91,000	1,681,000	665,000	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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Organic				
Indicators				
Average time to perform an analysis (minutes)	27.1	26.9	27.7	26.7
Percentage of analyses completed within the time requested by customer (1)	n/a	n/a	n/a	n/a
Operational Measures				
Laboratory direct labor hours to perform	5,675	5,096	6,000	6,000
Number of analysis performed	12,581	11,355	13,000	13,500
Inorganic				
Indicators				
Average time to perform an analysis (minutes)	20.1	19.7	19.4	19.7
Percentage of analyses completed within the time requested by customer (1)	n/a	n/a	n/a	n/a
Operational Measures				
Laboratory direct labor hours to perform	10,959	9,360	10,000	10,500
Number of analysis performed	32,757	28,560	31,000	32,000

Explanatory Note(s):

(1) Data collection will begin in FY 2007-08.
n/a = not available

14. Administrative Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,203,000	--	326,000	5,877,000	40.0
Less Administration	--	--	--	--	--
Net Program Costs	6,203,000	--	326,000	5,877,000	40.0

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). It includes the executive office.

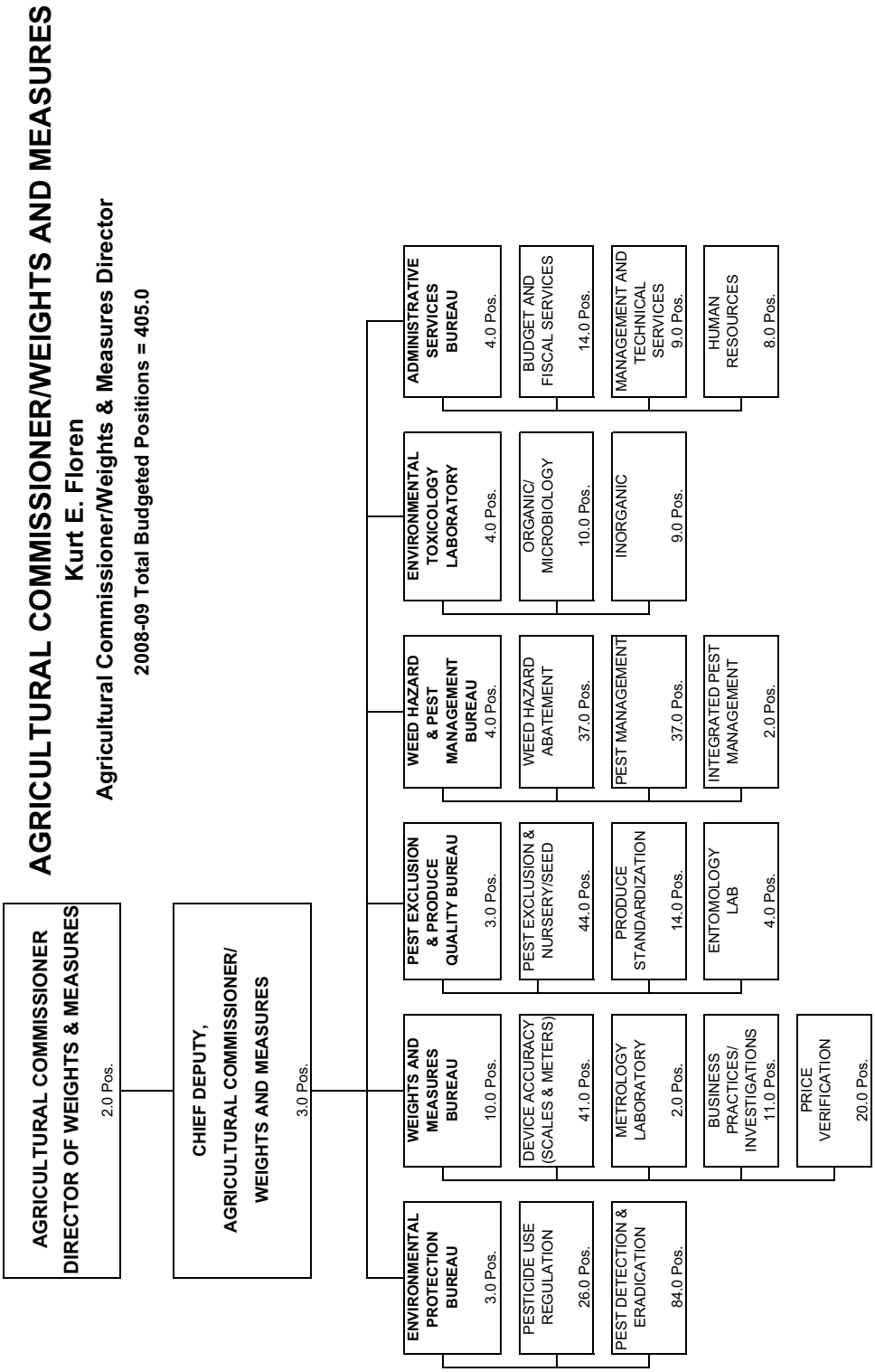
Program Result: The Department is provided with timely, accurate and efficient fiscal management, procurement and contract administration, human resources services, facilities management, internal IT support and other general department administrative services.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of performance evaluations completed by due date	92.3%	73.0%	100.0%	100.0%
Percentage of facility service requests forwarded to the Internal Services Department (ISD) within 24 hours	n/a	n/a	95.0%	96.0%
Percentage of internal network uptime during departmental operation hours	99.6%	99.7%	100.0%	99.5%
Operational Measures				
Number of performance evaluations completed annually	234	184	250	250
Number of facility service requests forwarded to ISD within 24 hours	n/a	n/a	105	111
Number of hours network was down during departmental operational time	17	14	0	0

Explanatory Note(s):

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	38,519,000	506,000	27,853,000	10,160,000	404.0


AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES
Kurt E. Floren
Agricultural Commissioner/Weights & Measures Director
2008-09 Total Budgeted Positions = 405.0
AGRICULTURAL COMMISSIONER
DIRECTOR OF WEIGHTS & MEASURES
2.0 Pos.
CHIEF DEPUTY,
AGRICULTURAL COMMISSIONER/
WEIGHTS AND MEASURES
3.0 Pos.
ENVIRONMENTAL PROTECTION BUREAU
3.0 Pos.
PESTICIDE USE REGULATION
26.0 Pos.
PEST DETECTION & ERADICATION
84.0 Pos.
WEIGHTS AND MEASURES BUREAU
10.0 Pos.
DEVICE ACCURACY (SCALES & METERS)
41.0 Pos.
METROLOGY LABORATORY
2.0 Pos.
BUSINESS PRACTICES/ INVESTIGATIONS
11.0 Pos.
PRICE VERIFICATION
20.0 Pos.
PEST EXCLUSION & PRODUCE QUALITY BUREAU
3.0 Pos.
PEST EXCLUSION & NURSERY/SEED
44.0 Pos.
PRODUCE STANDARDIZATION
14.0 Pos.
ENTOMOLOGY LAB
4.0 Pos.
WEED HAZARD & PEST MANAGEMENT BUREAU
4.0 Pos.
WEED HAZARD ABATEMENT
37.0 Pos.
PEST MANAGEMENT
37.0 Pos.
INTEGRATED PEST MANAGEMENT
2.0 Pos.
ENVIRONMENTAL TOXICOLOGY LABORATORY
4.0 Pos.
ORGANIC/ MICROBIOLOGY
10.0 Pos.
INORGANIC
9.0 Pos.
ADMINISTRATIVE SERVICES BUREAU
4.0 Pos.
BUDGET AND FISCAL SERVICES
14.0 Pos.
MANAGEMENT AND TECHNICAL SERVICES
9.0 Pos.
HUMAN RESOURCES
8.0 Pos.

Alternate Public Defender

Janice Y. Fukai, Alternate Public Defender

Alternate Public Defender Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 38,884,691.97	$ 43,827,000	$ 44,917,000	$ 50,135,000	$ 49,339,000	$ 4,422,000
SERVICES & SUPPLIES	4,118,495.04	3,972,000	3,972,000	3,940,000	3,895,000	(77,000)
OTHER CHARGES	651,905.08	449,000	449,000	149,000	145,000	(304,000)
FIXED ASSETS - EQUIPMENT	60,377.13	44,000	44,000	44,000	44,000	0
GROSS TOTAL	$ 43,715,469.22	$ 48,292,000	$ 49,382,000	$ 54,268,000	$ 53,423,000	$ 4,041,000
NET TOTAL	$ 43,715,469.22	$ 48,292,000	$ 49,382,000	$ 54,268,000	$ 53,423,000	$ 4,041,000
REVENUE	217,529.51	163,000	163,000	158,000	158,000	(5,000)
NET COUNTY COST	$ 43,497,939.71	$ 48,129,000	$ 49,219,000	$ 54,110,000	$ 53,265,000	$ 4,046,000
BUDGETED POSITIONS	270.0	281.0	281.0	296.0	292.0	11.0

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an increase of $4.0 million, primarily attributable to full-year funding for Board-approved salaries and employee benefits increases and the addition of attorney and investigator positions. The addition of staff will create efficiencies countywide in handling the increase in workload and will reduce Public Defender unavailability costs by over $2.1 million.

The Alternate Public Defender has embarked on a collaborative effort with the District Attorney and the Public Defender in developing an innovative and cost effective information technology project. The Remote Access Pilot Program/Wi-Fi Pilot Program will enhance the County's ability to provide high quality, responsive, and efficient services to its constituents and clients by providing attorneys with Wi-Fi access at the Clara Shortridge Foltz Criminal Justice Center. The cost of the proposed project is approximately $2.7 million and will be managed through the Information Systems Advisory Body's budget.

Strategic Planning

The Alternate Public Defender (APD) will fulfill its 2008-09 Strategic Plan by continuing to implement and refine the County *Performance Counts! (PC!)* initiative and other programs designed to build and improve upon its tradition of service excellence. The APD will enhance data systems designed to monitor and report its *PC!* measures (County Strategic Plan Goal 3); appropriately modify its Performance Excellence Index, relying on "best practices" for service delivery (County Strategic Plan Goal 3); continue to expand the functionality of the Department's intranet to include online, streaming, training videos (County Strategic Plan Goal 2); continue to expand its Capital Litigation Training program to enhance the quality of representation in cases involving the death penalty (County Strategic Plan Goal 2); continue the implementation of a Felony Attorney Transition Training program to ensure attorneys newly assigned to felony practice are adequately prepared for this demanding assignment (County Strategic Plan Goal 2); and 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 (County Strategic Plan Goal 5). In addition, the APD will assume a portion of cases that the Public Defender has declared unavailable on in an effort to reduce the County's reliance on independent contract counsel.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Head Deputy Augmentation: Reflects the addition of 4.0 Head Deputy Public Defender positions, offset by the deletion of 4.0 Deputy Public Defender (DPD) IV positions; 3.0 for Central and 1.0 for Alhambra.	--	--	--	--	--
2. Workload Increases: Reflects the addition of 9.0 DPD IV and 2.0 Investigator II positions to manage expected increases in felony and misdemeanour caseload. This increase is more than offset by savings in the Indigent Defense Budget.	2,144,000	--	--	2,144,000	11.0
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	2,615,000	--	--	2,615,000	--
2. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(41,000)	--	--	(41,000)	--
3. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bonds in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.	(173,000)	--	--	(173,000)	--
4. One-Time Funding: Reflects the deletion of one-time carryover funding for furniture and litigation expenses.	(500,000)	--	--	(500,000)	--
5. Revenue Reduction: Reflects a reduction in co-generation revenue.	--	--	(5,000)	5,000	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(4,000)	--	--	(4,000)	--
Total	**4,041,000**	**0**	**(5,000)**	**4,046,000**	**11.0**

ALTERNATE PUBLIC DEFENDER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 26,856,068.60	$ 30,302,000	$ 31,590,000	$ 35,234,000	$ 34,637,000	$ 3,047,000
CAFETERIA PLAN BENEFITS	3,601,510.07	4,411,000	4,362,000	4,850,000	4,757,000	395,000
DEFERRED COMPENSATION BENEFITS	1,658,903.11	1,904,000	1,891,000	2,166,000	2,124,000	233,000
EMPLOYEE GROUP INS - E/B	984,765.91	765,000	745,000	999,000	998,000	253,000
OTHER EMPLOYEE BENEFITS	0.00	6,000	6,000	49,000	49,000	43,000
RETIREMENT - EMP BENEFITS	5,697,816.10	6,341,000	6,225,000	6,745,000	6,682,000	457,000
WORKERS' COMPENSATION	85,628.18	98,000	98,000	92,000	92,000	(6,000)
TOTAL S & E B	38,884,691.97	43,827,000	44,917,000	50,135,000	49,339,000	4,422,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	853,956.14	225,000	154,000	1,018,000	1,018,000	864,000
CLOTHING & PERSONAL SUPPLIES	0.00	3,000	3,000	3,000	3,000	0
COMMUNICATIONS	120,698.41	108,000	138,000	100,000	100,000	(38,000)
COMPUTING-MAINFRAME	24,266.00	0	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	44,085.95	10,000	10,000	1,000	1,000	(9,000)
COMPUTING-PERSONAL	233,813.15	90,000	90,000	15,000	15,000	(75,000)
HOUSEHOLD EXPENSE	0.00	15,000	15,000	5,000	5,000	(10,000)
INFORMATION TECHNOLOGY SERVICES	25,620.00	166,000	166,000	150,000	150,000	(16,000)
INSURANCE	2,268.00	15,000	50,000	2,000	2,000	(48,000)
JURY & WITNESS EXPENSE	(36.20)	0	0	0	0	0
MAINTENANCE - EQUIPMENT	126.50	15,000	45,000	5,000	5,000	(40,000)
MAINTENANCE--BUILDINGS & IMPRV	386,450.84	484,000	484,000	450,000	450,000	(34,000)
MEDICAL DENTAL & LAB SUPPLIES	0.00	5,000	5,000	0	0	(5,000)
MEMBERSHIPS	76,787.43	80,000	75,000	75,000	75,000	0
MISCELLANEOUS EXPENSE	8,277.15	15,000	15,000	15,000	15,000	0
OFFICE EXPENSE	143,345.21	717,000	717,000	372,000	327,000	(390,000)
PROFESSIONAL SERVICES	331,703.37	235,000	235,000	10,000	10,000	(225,000)
PUBLICATIONS & LEGAL NOTICE	0.00	15,000	15,000	15,000	15,000	0
RENTS & LEASES - BLDG & IMPRV	680,201.65	699,000	699,000	548,000	548,000	(151,000)
RENTS & LEASES - EQUIPMENT	94,830.46	69,000	69,000	69,000	69,000	0
SPECIAL DEPARTMENTAL EXPENSE	0.00	195,000	195,000	195,000	195,000	0
TECHNICAL SERVICES	36,902.48	25,000	25,000	25,000	25,000	0
TELECOMMUNICATIONS	540,845.85	212,000	225,000	325,000	325,000	100,000
TRAINING	6,195.00	5,000	5,000	5,000	5,000	0
TRANSPORTATION AND TRAVEL	100,075.79	125,000	125,000	125,000	125,000	0
UTILITIES	408,081.86	444,000	412,000	412,000	412,000	0
TOTAL S & S	4,118,495.04	3,972,000	3,972,000	3,940,000	3,895,000	(77,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	501,742.09	303,000	303,000	3,000	3,000	(300,000)
RET-OTHER LONG TERM DEBT	149,859.79	146,000	146,000	146,000	142,000	(4,000)
TAXES & ASSESSMENTS	303.20	0	0	0	0	0
TOTAL OTH CHARGES	651,905.08	449,000	449,000	149,000	145,000	(304,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	36,280.04	0	0	0	0	0

ALTERNATE PUBLIC DEFENDER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
DATA HANDLING EQUIPMENT	0.00	22,000	22,000	22,000	22,000	0
ELECTRONIC EQUIPMENT	0.00	22,000	22,000	22,000	22,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	24,097.09	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	60,377.13	44,000	44,000	44,000	44,000	0
TOTAL FIXED ASSETS	60,377.13	44,000	44,000	44,000	44,000	0
GROSS TOTAL	$ 43,715,469.22	$ 48,292,000	$ 49,382,000	$ 54,268,000	$ 53,423,000	$ 4,041,000
NET TOTAL	$ 43,715,469.22	$ 48,292,000	$ 49,382,000	$ 54,268,000	$ 53,423,000	$ 4,041,000
REVENUE	217,529.51	163,000	163,000	158,000	158,000	(5,000)
NET COUNTY COST	$ 43,497,939.71	$ 48,129,000	$ 49,219,000	$ 54,110,000	$ 53,265,000	$ 4,046,000
BUDGETED POSITIONS	270.0	281.0	281.0	296.0	292.0	11.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
COURT FEES & COSTS	$ 2,926.06	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 0
TOTAL CHARGES-SVS	2,926.06	5,000	5,000	5,000	5,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	130,875.69	67,000	67,000	67,000	67,000	0
TOTAL I R - FEDERA	130,875.69	67,000	67,000	67,000	67,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	83,727.76	91,000	91,000	86,000	86,000	(5,000)
TOTAL MISC REV	83,727.76	91,000	91,000	86,000	86,000	(5,000)
TOTAL REVENUE	$ 217,529.51	$ 163,000	$ 163,000	$ 158,000	$ 158,000	$ (5,000)

Departmental Program Summary and Performance Measures

1. Defense of Adults

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	50,048,000	--	158,000	49,890,000	273.0
Less Administration	--	--	--	--	--
Net Program Costs	50,048,000	--	158,000	49,890,000	273.0

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.

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 (1)	92%	89%	98%	90%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 (1)	75%	79%	85%	80%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 (1)	79%	80%	88%	80%
Percentage of Grade I attorneys whose annual "Workload Difficulty Index" score does not exceed 3.5 (1)	100%	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)	47%	49%	52%	52%
Operational Measures				
New felony filings	10,937	11,734	12,854	13,754
Total felony workload	19,425	20,455	21,434	22,934
New misdemeanor filings	10,739	11,302	11,164	11,499
Total misdemeanor workload	16,816	16,733	16,708	17,058
Total workload – felony and misdemeanor	36,241	37,188	38,142	39,992
Average cost per case	$1,077	$1,169	$1,217	$1,277
Percentage of request for service handled (3)	100%	100%	100%	95%
Number of qualified hours of MCLE taken	959	1,020	1,288	1,300

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 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, the attorney 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 is required). By encouraging attorneys to: 1) more evenly spread MCLE training over the State Bar's three year compliance period; 2) attend actual seminars instead of 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 request 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 measurement below 100 percent represents a service availability deficit and indicates insufficient staffing to meet the demand for service.

2. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,375,000	--	--	3,375,000	19.0
Less Administration	--	--	--	--	--
Net Program Costs	3,375,000	--	--	3,375,000	19.0

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.

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

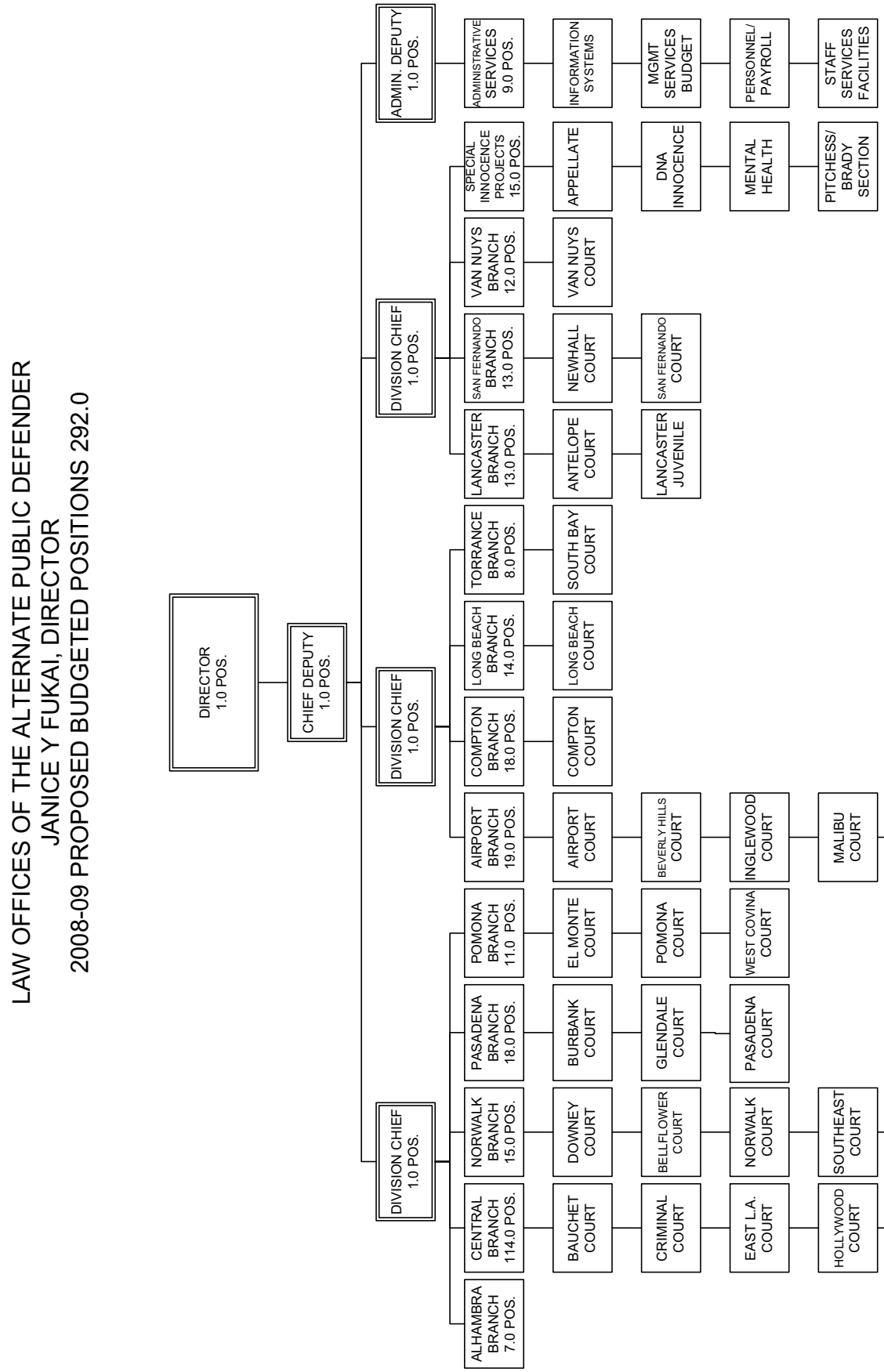
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Executive Office (CEO) on time (1)	n/a	90%	100%	100%
Operational Measures				
Number of BSRs submitted	n/a	5	5	5

Explanatory Note(s):

(1) The CEO requires departments to generate periodic forecasts of departmental expenditures. These reports require that departments monitor monthly expenses and avoid exceeding the fiscal year budget adopted by the Board of Supervisors.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	53,423,000	0	158,000	53,265,000	292.0


LAW OFFICES OF THE ALTERNATE PUBLIC DEFENDER
JANICE Y FUKAI, DIRECTOR
2008-09 PROPOSED BUDGETED POSITIONS 292.0
DIRECTOR 1.0 POS.
CHIEF DEPUTY 1.0 POS.
DIVISION CHIEF 1.0 POS.
ALHAMBRA BRANCH 7.0 POS.
CENTRAL BRANCH 114.0 POS.
BAUCHET COURT
CRIMINAL COURT
EAST L.A. COURT
HOLLYWOOD COURT
METROPOLITAN COURT
NORWALK BRANCH 15.0 POS.
DOWNEY COURT
BELLFLOWER COURT
NORWALK COURT
SOUTHEAST COURT
WHITTIER COURT
PASADENA BRANCH 18.0 POS.
BURBANK COURT
GLENDALE COURT
PASADENA COURT
POMONA BRANCH 11.0 POS.
EL MONTE COURT
POMONA COURT
WEST COVINA COURT
DIVISION CHIEF 1.0 POS.
AIRPORT BRANCH 19.0 POS.
AIRPORT COURT
BEVERLY HILLS COURT
INGLEWOOD COURT
MALIBU COURT
SANTA MONICA COURT
COMPTON BRANCH 18.0 POS.
COMPTON COURT
LONG BEACH BRANCH 14.0 POS.
LONG BEACH COURT
TORRANCE BRANCH 8.0 POS.
SOUTH BAY COURT
DIVISION CHIEF 1.0 POS.
LANCASTER BRANCH 13.0 POS.
ANTELOPE COURT
LANCASTER JUVENILE
SAN FERNANDO BRANCH 13.0 POS.
NEWHALL COURT
SAN FERNANDO COURT
VAN NUYS BRANCH 12.0 POS.
VAN NUYS COURT
SPECIAL INNOCENCE PROJECTS 15.0 POS.
APPELLATE
DNA INNOCENCE
MENTAL HEALTH
PITCHESS/ BRADY SECTION
ADMIN. DEPUTY 1.0 POS.
ADMINISTRATIVE SERVICES 9.0 POS.
INFORMATION SYSTEMS
MGMT SERVICES BUDGET
PERSONNEL/ PAYROLL
STAFF SERVICES FACILITIES

Animal Care and Control

Marcia Mayeda, Director

Animal Care and Control Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 15,677,425.98	$ 17,800,000	$ 21,557,000	$ 26,685,000	$ 22,444,000	$ 887,000
SERVICES & SUPPLIES	5,287,246.54	5,878,000	4,861,000	6,051,000	6,198,000	1,337,000
OTHER CHARGES	207,863.87	286,000	259,000	259,000	258,000	(1,000)
FIXED ASSETS - EQUIPMENT	417,184.68	462,000	420,000	440,000	0	(420,000)
OTHER FINANCING USES	336,308.63	396,000	396,000	396,000	396,000	0
GROSS TOTAL	$ 21,926,029.70	$ 24,822,000	$ 27,493,000	$ 33,831,000	$ 29,296,000	$ 1,803,000
INTRAFUND TRANSFERS	(21,277.93)	0	0	0	0	0
NET TOTAL	$ 21,904,751.77	$ 24,822,000	$ 27,493,000	$ 33,831,000	$ 29,296,000	$ 1,803,000
REVENUE	10,971,548.14	11,116,000	12,682,000	12,682,000	12,682,000	0
NET COUNTY COST	$ 10,933,203.63	$ 13,706,000	$ 14,811,000	$ 21,149,000	$ 16,614,000	$ 1,803,000
BUDGETED POSITIONS	322.0	338.0	338.0	422.0	339.0	1.0

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 are also provided. In addition, the Department operates six animal shelters which have veterinary medical clinics as part of their operations. Department costs are offset by revenue from pet licenses, contract city revenue, as well as fees, fines, and penalties collected for animals in the shelters.

2008-09 Budget Message

The 2008-09 Proposed Budget includes funding for facility improvements at each of the Department's six shelters and Board-approved increases in salaries and employee benefits; partially offset by the deletion of one-time funding for field service vehicles. The Proposed Budget also includes funding for 1.0 Animal Care Officer III position for the unincorporated areas of Altadena and La Crescenta. The Provisional Financing Uses budget includes $2.5 million for staffing and other classification changes which will be allocated to the Department in Final Changes once the staffing plan has been approved. The preceding is necessary to address a staffing shortage throughout the Department's six shelters as well as allow the Department to recruit and retain qualified staff to meet the needs of the County of Los Angeles increasing animal population.

Strategic Planning

The Department recently revised and updated its Strategic Plan and identified a need to better interface information technology with the public they serve. The Department is in the final phase of an eCommerce project that will allow online processing of animal licenses and accept credit card payments at each of the six shelters. Implementation of the eCommerce project will increase Departmental efficiencies by providing the public with a second option for payment, thereby reducing customer wait times.

Critical Needs

The Department has a critical need to increase staffing to a level that will meet the needs of the County's rapidly growing population. The Official Budget Request is Phase I of a three phase process to address staffing shortages within the Department.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Field Services: Reflects the addition of 1.0 Animal Control Officer III position to provide enhanced animal control and field services for the unincorporated areas of Altadena and La Crescenta.	68,000	--	--	68,000	1.0
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	1,012,000	--	--	1,012,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(160,000)	--	--	(160,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(33,000)	--	--	(33,000)	--
4. Unavoidable Costs: Reflects an increase in retiree health care premiums and workers' compensation costs offset by projected decreases in salaries and employee benefits.	--	--	--	--	--
5. One-Time Funding: Reflects the deletion of one-time funding for field service vehicles.	(420,000)	--	--	(420,000)	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(1,000)	--	--	(1,000)	--
7. Facility Improvements: Reflects funding for various facility improvements at all six of the Department's animal shelters.	1,337,000	--	--	1,337,000	--
Total	**1,803,000**	**0**	**0**	**1,803,000**	**1.0**

ANIMAL CARE & CONTROL - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 10,157,520.05	$ 11,657,000	$ 15,296,000	$ 18,637,000	$ 15,615,000	$ 319,000
CAFETERIA PLAN BENEFITS	1,735,780.25	1,839,000	2,131,000	2,795,000	2,087,000	(44,000)
DEFERRED COMPENSATION BENEFITS	189,029.99	248,000	166,000	445,000	292,000	126,000
EMPLOYEE GROUP INS - E/B	421,987.90	463,000	271,000	637,000	520,000	249,000
OTHER EMPLOYEE BENEFITS	0.00	0	2,000	2,000	18,000	16,000
RETIREMENT - EMP BENEFITS	2,607,621.40	2,986,000	2,902,000	3,304,000	3,047,000	145,000
WORKERS' COMPENSATION	565,486.39	607,000	789,000	865,000	865,000	76,000
TOTAL S & E B	15,677,425.98	17,800,000	21,557,000	26,685,000	22,444,000	887,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	730,775.19	1,060,000	1,019,000	1,130,000	1,019,000	0
CLOTHING & PERSONAL SUPPLIES	49,716.18	54,000	202,000	241,000	202,000	0
COMMUNICATIONS	104,374.28	128,000	128,000	120,000	128,000	0
COMPUTING-MAINFRAME	41,850.00	50,000	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	592,530.41	91,000	37,000	70,000	70,000	33,000
CONTRACTED PROGRAM SERVICES	1,730.00	5,000	115,000	121,000	35,000	(80,000)
HOUSEHOLD EXPENSE	106,105.50	176,000	133,000	161,000	133,000	0
INFORMATION TECHNOLOGY SERVICES	12,693.00	75,000	0	0	0	0
INSURANCE	4,669.22	5,000	0	5,000	5,000	5,000
MAINTENANCE - EQUIPMENT	16,755.78	20,000	70,000	20,000	70,000	0
MAINTENANCE--BUILDINGS & IMPRV	758,609.21	770,000	45,000	45,000	1,382,000	1,337,000
MEDICAL DENTAL & LAB SUPPLIES	341,977.34	415,000	415,000	415,000	415,000	0
MEMBERSHIPS	525.00	0	0	3,000	0	0
MISCELLANEOUS EXPENSE	14,820.89	12,000	90,000	30,000	90,000	0
OFFICE EXPENSE	249,096.35	255,000	518,000	567,000	268,000	(250,000)
PROFESSIONAL SERVICES	519,992.07	450,000	366,000	956,000	486,000	120,000
PUBLICATIONS & LEGAL NOTICE	774.00	0	0	1,000	0	0
RENTS & LEASES - EQUIPMENT	7,105.00	15,000	15,000	15,000	15,000	0
SMALL TOOLS & MINOR EQUIPMENT	23,403.21	25,000	0	25,000	25,000	25,000
SPECIAL DEPARTMENTAL EXPENSE	330,678.80	543,000	395,000	702,000	395,000	0
TECHNICAL SERVICES	30,195.18	52,000	6,000	52,000	52,000	46,000
TELECOMMUNICATIONS	273,120.54	345,000	207,000	280,000	280,000	73,000
TRAINING	25,215.00	30,000	30,000	59,000	30,000	0
TRANSPORTATION AND TRAVEL	630,396.29	717,000	385,000	448,000	513,000	128,000
UTILITIES	420,138.10	585,000	685,000	585,000	585,000	(100,000)
TOTAL S & S	5,287,246.54	5,878,000	4,861,000	6,051,000	6,198,000	1,337,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	26,348.14	162,000	135,000	135,000	135,000	0
RET-OTHER LONG TERM DEBT	181,515.73	124,000	124,000	124,000	123,000	(1,000)
TOTAL OTH CHARGES	207,863.87	286,000	259,000	259,000	258,000	(1,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
OTHER EQUIPMENT	417,184.68	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	462,000	420,000	440,000	0	(420,000)

ANIMAL CARE & CONTROL - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL FIXED ASSETS - EQUIPMENT	417,184.68	462,000	420,000	440,000	0	(420,000)
TOTAL FIXED ASSETS	417,184.68	462,000	420,000	440,000	0	(420,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	336,308.63	396,000	396,000	396,000	396,000	0
GROSS TOTAL	$ 21,926,029.70	$ 24,822,000	$ 27,493,000	$ 33,831,000	$ 29,296,000	$ 1,803,000
INTRAFUND TRANSFERS	(21,277.93)	0	0	0	0	0
NET TOTAL	$ 21,904,751.77	$ 24,822,000	$ 27,493,000	$ 33,831,000	$ 29,296,000	$ 1,803,000
REVENUE	10,971,548.14	11,116,000	12,682,000	12,682,000	12,682,000	0
NET COUNTY COST	$ 10,933,203.63	$ 13,706,000	$ 14,811,000	$ 21,149,000	$ 16,614,000	$ 1,803,000
BUDGETED POSITIONS	322.0	338.0	338.0	422.0	339.0	1.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 3,997,445.26	$ 5,100,000	$ 7,007,000	$ 5,522,000	$ 5,522,000	$ (1,485,000)
HUMANE SERVICES	646,230.66	750,000	805,000	815,000	815,000	10,000
TOTAL CHARGES-SVS	4,643,675.92	5,850,000	7,812,000	6,337,000	6,337,000	(1,475,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	388,129.00	180,000	0	190,000	190,000	190,000
TOTAL I R - STATE	388,129.00	180,000	0	190,000	190,000	190,000
LICENSES PERMITS & FRANCHISES						
ANIMAL LICENSES	5,705,636.21	4,900,000	4,668,000	5,943,000	5,943,000	1,275,000
BUSINESS LICENSES	800.00	0	0	0	0	0
TOTAL LIC/PER/FRAN	5,706,436.21	4,900,000	4,668,000	5,943,000	5,943,000	1,275,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	226,942.85	180,000	202,000	205,000	205,000	3,000
TOTAL MISC REV	226,942.85	180,000	202,000	205,000	205,000	3,000
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	6,364.16	6,000	0	7,000	7,000	7,000
TOTAL OTH FIN SRCS	6,364.16	6,000	0	7,000	7,000	7,000
TOTAL REVENUE	$ 10,971,548.14	$ 11,116,000	$ 12,682,000	$ 12,682,000	$ 12,682,000	$ 0

Departmental Program Summary and Performance Measures

1. Shelter Operations (Field Services and Call Center)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,803,000	--	3,267,000	6,536,000	118.0
Less Administration	--	--	--	--	--
Net Program Costs	9,803,000	--	3,267,000	6,536,000	118.0

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 responds to requests/calls from unincorporated and contract city residents for 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. (1)

Program Result: Responds to calls in a timely manner. (2)

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of Priority 1 calls handled within one hour (3)	88%	68% (4)	68%	68%
Percent of Priority 2 calls handled within four hours (5)	87%	77%	77%	77%
Percent of Priority 3 calls handled within 24-hour (6)	94%	95%	95%	95%
Percent of Priority 4 calls handled within seven days (7)	n/a	98%	98%	98%
Operational Measures				
Number of Priority 1 calls (3)	6,192	18,421	20,000	21,500
Number of Priority 2 calls (5)	22,308	25,220	27,000	29,000
Number of Priority 3 calls (6)	34,593	18,781	20,000	21,500
Number of Priority 4 calls (7)	n/a	15,887 (8)	16,000	16,500

Explanatory Note(s):

(1) The department has contracts with 51 of the 88 cities within Los Angeles County.
(2) Calls handled within priority targets listed below are considered timely.
(3) Bite/attack in progress, police assist, injured animals, other high risk or dangerous calls.
(4) Animals confined by the reporting party.
(5) Dead animals or patrol for loose dog on complaint.
(6) Barking complaint, dog running from known address.
(7) Due the unexpected increase in Priority 1 calls the percentage handled within the one hour target decreased.
(8) The number of Priority 4 calls was added this year to show a more complete picture of the total number of calls.
n/a = not available

2. Shelter Operations (Shelter Services)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,587,000	--	2,668,000	2,919,000	98.0
Less Administration	--	--	--	--	--
Net Program Costs	5,587,000	--	2,668,000	2,919,000	98.0

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 stray 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 services 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: Find permanent and responsible homes for all adoptable shelter animals.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of dogs redeemed or adopted (1)	52%	54%	54%	56%
Percent of adoptable dogs redeemed or adopted (2)	91%	88%	88%	91%
Percent of cats redeemed or adopted (1)	20%	18%	18%	20%
Percent of adoptable cats redeemed or adopted (2)	71%	55%	55%	64%
Operational Measures				
Number of dogs redeemed or adopted (1)	20,856	21,113	21,000	21,000
Number of adoptable dogs impounded (2)	22,810	24,064	24,000	24,000
Number of dogs impounded (3)	40,273	39,045	39,000	39,000
Number of cats redeemed or adopted (1)	6,475	6,081	6,000	6,000
Number of adoptable cat impounded (2)	9,076	11,096	11,000	11,000
Number of cats impounded (3)	33,043	34,410	34,500	34,500

Explanatory Note(s):

(1) Redeemed or adopted includes: returned to owner, adopted through the adoption partners program, or standard adoption. Animals not redeemed or adopted fall into other categories such as return to nature, exchanged, etc.

(2) An animal is considered adoptable when it has passed a medical and behavioral evaluation. This includes animals that have medical conditions or injuries that allow them to be adopted to the public or a rescue group.

(3) This number is skewed by animals whose behavioral assessment or medical condition categorizes them as unadoptable.

3. Licensing and Licensing Canvassers

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,012,000	--	3,805,000	(793,000)	49.0
Less Administration	--	--	--	--	--
Net Program Costs	3,012,000	--	3,805,000	(793,000)	49.0

Authority: Mandated program under California Food and Agricultural Code Sections 30801-30805, 30952, 31105-31108, 32252-32253, 31253 and 31254 and Los Angeles County Code Section 10.20.030.

The Los Angeles County Licensing program provides licenses to owners of dogs and cats in County unincorporated areas and to residents of cities that contract with the Department for licensing services. When licensing an animal, the owner is required to provide proof that the animal has current rabies vaccinations or they need to have their animal vaccinated within two weeks of licensing.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of licensed animals with current rabies vaccination (1)	60%	48%	52%	52%
Operational Measures				
Number of currently vaccinated animals	154,958	116,626	117,000	117,000
Number of animals with rabies vaccinations	103,306	107,846	108,000	108,000
Number of licensed animals	258,264	224,472	225,000	225,000

Explanatory Note(s):

(1) Department's multi-year Strategic Plan will focus on this measure in 2009-10 when additional resources will be available.

4. Major Case Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,141,000	--	--	1,141,000	12.0
Less Administration	--	--	--	--	--
Net Program Costs	1,141,000	--	--	1,141,000	12.0

Authority: Mandated program under California Food and Agricultural Code Sections 31645 and 31646, California Penal Code Sections 399.5, 597, 599 and Title 10 Codes 10.40.010, 10.20.280, 10.28.020, and 10.28.270.

The Major Case Unit responds to requests/calls from concerned members of public or local law enforcement agencies regarding animal cruelty or dangerous animals. Employees in the Major Case Unit investigate claims, file cases with the District Attorney and serve as the Department's representatives in cases or trials. Judges often order defendants to pay restitution for their crimes. The Department often receives the restitution as revenue. Revenue is not included here because the Department does not have a reasonable way to predict if or when restitution will be ordered.

The Major Case Unit provides annual inspections of businesses that care for, sell or house animals. Occasionally the Major Case Unit staff will deny permits to businesses that do not meet required standards. These businesses then file petitions with local business permit commissions. The Major Case Unit staff will then follow these cases through the legal system.

Program Result: Number of Business Permits renewed. Complete cases against animal abusers and businesses not meeting standards. (1)

Performance Measures (2)	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of new or renewed business licenses	5,000	5,559	6,000	6,000
Operational Measures				
Investigations of animal abuse	9	11	17	17
Animal abuse cases filed or completed	n/a	7	7	7
Cases filed or completed against animal related business owners	4	6	8	8
Completed animal business inspections	400	418	500	520

Explanatory Note(s):

(1) Revenue from renewed licenses is categorized in licensing.
(2) This is a new measure for the department and previous year information was estimated.
n/a = not available

5. Veterinary Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,040,000	--	2,740,000	1,300,000	29.0
Less Administration	--	--	--	--	--
Net Program Costs	4,040,000	--	2,740,000	1,300,000	29.0

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

The Veterinary Services Division treats ill or injured animals, provides spay and neuter services for impounded animals placed for adoption, and provides low cost vaccination clinics throughout contracted cities and County unincorporated areas. Some of the revenue used to cover these costs is derived from revenue collected from contract cities since general medical care and special medical care costs are built into the housing rates billed to the cities.

Program Result: Shelter dogs and cats are given preventative health inoculations in a timely manner to protect animal health. Health evaluations are given to every animal impounded. Medical treatment is provided for treatable illnesses and injuries.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of dogs and cats inoculated on the same day as impound	n/a	27%	27%	32%
Percent of dogs and cats inoculated on the same or next day from impound (1)	n/a	53%	53%	58%
Operational Measures				
Number of dogs and cats inoculated on the same day as impound (2)	n/a	9,489	10,000	11,000
Number of dogs and cats inoculated on the same or next day from impound (3)	n/a	18,634	19,000	20,000
Number of dogs and cats impounded	n/a	34,968	35,000	36,000

Explanatory Note(s):

(1) Includes all animals inoculated on the day of impound and those animals turned in near closing and inoculated the next day.

(2) The method of tracking inoculations changed in 2006-07, thus we now track whether animals are inoculated on the day of impound or the day following impound.

(3) These estimates consider additional staffing resources for 2008-09, including additional Registered Veterinary Technicians to give animal health screenings and additional Animal Shelter Aids to inoculate every animal at every shelter.

n/a = not available

6. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,713,000	--	202,000	5,511,000	33.0
Less Administration	--	--	--	--	--
Net Program Costs	5,713,000	--	202,000	5,511,000	33.0

Authority: Non-mandated, discretionary program.

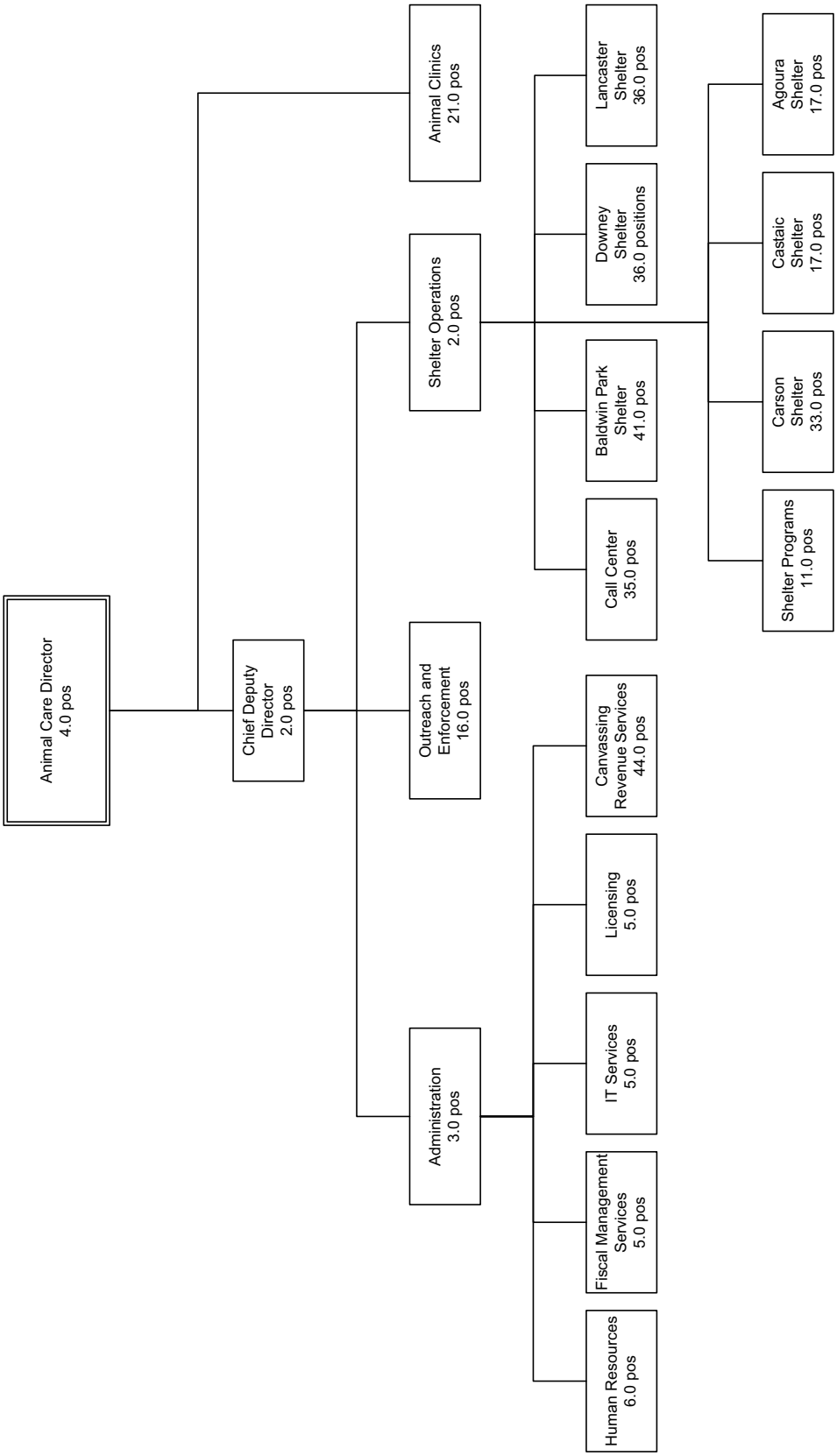
Provides administrative support to the Department and includes executive office and departmental accounting, budgeting, personnel/payroll, procurement, and information technology.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Percent of budget status reports submitted in a timely manner	100%	100%	100%	100%
Operational Measures				
Number of performance evaluations completed	217	188	260	260
Number of budget status reports	5	5	5	5

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	29,296,000	0	12,682,000	16,614,000	339.0

ANIMAL CARE AND CONTROL
Total 2008-09 Budgeted Positions = 339.0
Marcia Mayeda, Director



Arts Commission

Laura Zucker, Executive Director

Arts Commission Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 8,681,288.60	$ 10,029,000	$ 10,085,000	$ 10,283,000	$ 9,622,000	$ (463,000)
GROSS TOTAL	$ 8,681,288.60	$ 10,029,000	$ 10,085,000	$ 10,283,000	$ 9,622,000	$ (463,000)
INTRAFUND TRANSFERS	(10,694.19)	0	0	0	0	0
NET TOTAL	$ 8,670,594.41	$ 10,029,000	$ 10,085,000	$ 10,283,000	$ 9,622,000	$ (463,000)
REVENUE	1,340,793.34	1,472,000	1,597,000	1,334,000	1,390,000	(207,000)
NET COUNTY COST	$ 7,329,801.07	$ 8,557,000	$ 8,488,000	$ 8,949,000	$ 8,232,000	$ (256,000)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget continues support for a wide spectrum of cultural services provided to County residents including contracts for services with more than 300 non-profit arts organizations and management services for more than 100 of these organizations, continuation of the largest arts internship program in the country in conjunction with the Getty Foundation, implementation of the regional blueprint for arts education, administration of the performing arts series at the John Anson Ford Theatres, production of the annual free Los Angeles County Holiday Celebration, and implementation of the County Civic Art Policy for capital projects.

Strategic Planning

The Arts Commission completed the fifth year of a major multi-year initiative to implement the Board adopted arts education plan for Los Angeles County, *Arts for All*, a strategic plan for sequential kindergarten to 12th grade (K-12) arts education in all school districts in the County. The Arts Commission initiated a new technical assistance plan for schools to fully leverage State arts education funds, included again in the 2008-09 State budget with a 3.2 percent reduction. There are now a total of 28 districts planning for arts education. The Arts Commission also expanded the online arts education portal www.LAArtsEd.org to include a searchable database of tools and resources for all school districts. The Arts Commission will continue implementation of *Arts for All* by publishing a national compendium of best practices for teacher development in arts education and funding artists-in-residency programs to school districts.

The Arts Commission launched and will continue to build out, in concert with other major California arts funders, the California Cultural Data Project, a web-based system that will streamline the grant application process while giving cultural organizations access to financial reporting tools and providing policymakers and advocates a source of consistent, reliable information on the County's cultural sector.

In addition, the Arts Commission will implement two pilot grant programs: the first to assist eight municipalities within the County to develop community cultural plans, and the second to fund arts organizations partnering with social service agencies to provide support programs to alleviate homelessness, both utilizing funding from the National Endowment for the Arts and the Productivity Investment Fund.

Critical Needs

The Arts Commission's critical needs include funding to replace reduced revenue for the Holiday Celebration to maintain the current level of program to produce the national broadcast highlights program, which aired 393 times nationally in seven out of the Country's top ten markets in 2007. In addition, due to the trend toward downloading music, the County's partnership with the Musicians Trust Fund, which has funded programs to pay musicians to provide free concerts in public sites from proceeds of CD sales, has been significantly reduced. Additional funding is needed to continue the Free Concerts in Public Sites Program.

There is an important opportunity to build capacity in the field and support additional youth employment by increasing the number of internships for undergraduates in arts organizations and creating a web-based information management system to support the program. The Arts Commission has greatly expanded its information technology functions in all program areas to provide the public with access to quality information and services and requires additional funds to support these services.

Changes from 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Holiday Celebration: Reflects one-time funding of $117,000 from the Cable Franchise Fund for the 2008 Annual Holiday Celebration, partially offset by the elimination of $69,000 in one-time sponsorship revenue. Due to a projected decline in the Cable Franchise Fund, Arts Commission will need to seek sponsorship revenue for this program in the future.	48,000	--	48,000	--	--
2. Homeless Initiative Grants: Reflects a grant from the National Endowment for the Arts for implementation of an 18-month pilot program to maximize the role of the arts in alleviating homelessness.	60,000	--	60,000	--	--
3. Arts Education and Technical Assistance: Reflects a decrease in funding from public and private sources, partially offset by an increase in fees for workshops.	(315,000)	--	(315,000)	--	--
4. California Cultural Data Project: Reflects the elimination of one-time funding for participation in a statewide electronic system to collect consistent cultural data from arts organizations.	(460,000)	--	--	(460,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	204,000	--	--	204,000	--
2. Miscellaneous Revenue Adjustments: Reflects ministerial adjustments to align the Arts Commission's revenue accounts.	--	--	--	--	--
Total	**(463,000)**	**0**	**(207,000)**	**(256,000)**	**0.0**

ARTS COMMISSION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 1,554,527.88	$ 1,714,000	$ 1,714,000	$ 1,783,000	$ 1,918,000	$ 204,000
COMMUNICATIONS	0.00	30,000	30,000	30,000	30,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	3,000	3,000	3,000	3,000	0
COMPUTING-PERSONAL	13,255.68	0	0	0	0	0
CONTRACTED PROGRAM SERVICES	0.00	4,482,000	4,538,000	4,620,000	4,538,000	0
FOOD	0.00	4,000	4,000	4,000	4,000	0
HOUSEHOLD EXPENSE	7,088.89	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	4,677.00	485,000	485,000	25,000	25,000	(460,000)
INSURANCE	350.00	1,000	1,000	1,000	1,000	0
MAINTENANCE - EQUIPMENT	4,366.92	20,000	20,000	20,000	20,000	0
MAINTENANCE--BUILDINGS & IMPRV	10,835.65	35,000	35,000	35,000	35,000	0
MEDICAL DENTAL & LAB SUPPLIES	1,391.42	0	0	0	0	0
MEMBERSHIPS	6,105.00	4,000	4,000	4,000	4,000	0
MISCELLANEOUS EXPENSE	25,144.80	0	0	0	0	0
OFFICE EXPENSE	47,201.68	20,000	20,000	20,000	20,000	0
PROFESSIONAL SERVICES	6,927,330.80	3,222,000	3,222,000	3,729,000	3,015,000	(207,000)
RENTS & LEASES - BLDG & IMPRV	4,420.00	0	0	0	0	0
RENTS & LEASES - EQUIPMENT	18,609.99	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	704.92	2,000	2,000	2,000	2,000	0
SPECIAL DEPARTMENTAL EXPENSE	7,599.70	0	0	0	0	0
TECHNICAL SERVICES	12,740.14	0	0	0	0	0
TELECOMMUNICATIONS	12,538.72	0	0	0	0	0
TRAINING	380.00	0	0	0	0	0
TRANSPORTATION AND TRAVEL	22,019.41	7,000	7,000	7,000	7,000	0
TOTAL S & S	8,681,288.60	10,029,000	10,085,000	10,283,000	9,622,000	(463,000)
GROSS TOTAL	$ 8,681,288.60	$ 10,029,000	$ 10,085,000	$ 10,283,000	$ 9,622,000	$ (463,000)
INTRAFUND TRANSFERS	(10,694.19)	0	0	0	0	0
NET TOTAL	$ 8,670,594.41	$ 10,029,000	$ 10,085,000	$ 10,283,000	$ 9,622,000	$ (463,000)
REVENUE	1,340,793.34	1,472,000	1,597,000	1,334,000	1,390,000	(207,000)
NET COUNTY COST	$ 7,329,801.07	$ 8,557,000	$ 8,488,000	$ 8,949,000	$ 8,232,000	$ (256,000)
REVENUE DETAIL						
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	$ 85,000.00	$ 115,000	$ 110,000	$ 115,000	$ 154,000	$ 44,000
TOTAL I R - FEDERA	85,000.00	115,000	110,000	115,000	154,000	44,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	0.00	20,000	20,000	20,000	36,000	16,000
TOTAL I R - STATE	0.00	20,000	20,000	20,000	36,000	16,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	806,723.00	755,000	821,000	500,000	501,000	(320,000)
TOTAL MISC REV	806,723.00	755,000	821,000	500,000	501,000	(320,000)
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	449,070.34	582,000	646,000	699,000	699,000	53,000

ARTS COMMISSION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL OTH FIN SRCS	449,070.34	582,000	646,000	699,000	699,000	53,000
TOTAL REVENUE	$ 1,340,793.34	$ 1,472,000	$ 1,597,000	$ 1,334,000	$ 1,390,000	$ (207,000)

Departmental Program Summary and Performance Measures

1. Organizational Grants

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,756,000	--	60,000	4,696,000	--
Less Administration	--	--	--	--	--
Net Program Costs	4,756,000	--	60,000	4,696,000	--

Authority: Non-mandated, discretionary program.

Through the annual grant programs, more than 300 non-profit arts organizations in Los Angeles County annually receive financial support for artistic and management projects, as well as training and development opportunities, to increase the success of their proposed projects and organizational stability. All applications undergo a rigorous peer panel review and scoring process to determine the quality of proposed projects and services which are then approved by the Board of Supervisors.

Program Result: County residents, including children, gain access to quality arts services provided by non-profit arts organizations based throughout Los Angeles County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Total number of audience members for grantee arts organizations	11,877,051	19,227,015	19,535,246	20,512,000
Percentage of free admittances to grantee arts organizations' programs	64%	73%	73%	75%
Number of county municipalities represented/served by grantee arts organizations	49	51	58	65
Percentage of grantee organizations serving children (ages 5-18) through arts services	87%	80%	77%	79%
Number of grantee organizations established since 2000 (1)	34	63	90	95
Percentage of grantee organizations with budgets under $500,000	70%	69%	75%	75%
Percentage of grantee organizations whose sole source of government funds is the County of Los Angeles	27%	30%	31%	33%
Operational Measures				
Ratio of grant request amounts to award amounts	2:1	1:1	1:1	1:1
Grants administrative cost as percentage of total program budget	4%	3%	3%	3%

Explanatory Note(s):

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

2. Arts Internships

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	696,000	--	77,000	619,000	--
Less Administration	--	--	--	--	--
Net Program Costs	696,000	--	77,000	619,000	--

Authority: Non-mandated, discretionary program.

The Arts Internship Program provides more than 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 mentoring throughout the summer. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in literary, municipal and performing arts organizations that provide cultural services to County residents in partnership with the Getty Foundation, which supports internships in visual arts organizations.

Program Result: Undergraduate college students develop job skills, receive professional career development training, and increase their awareness and appreciation of the local arts field.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of interns who indicate they have learned skills that have prepared them for the workforce	95%	96%	96%	96%
Percentage of interns likely to pursue a career in arts administration	76%	84%	86%	88%
Percentage of interns who indicate increased awareness and appreciation of the local arts field	n/a	95%	96%	96%
Operational Measures				
Percentage of interns who would recommend the program to a friend	95%	100%	100%	100%
Percentage of internships available to students who apply to participate	6%	6%	5%	4%
Percentage of internship positions funded versus those requested by organizations	76%	78%	71%	70%

Explanatory Note(s):

n/a = not available

3. Arts Education and Community Development

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,049,000	--	483,000	566,000	--
Less Administration	--	--	--	--	--
Net Program Costs	1,049,000	--	483,000	566,000	--

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 (K-12). Key strategies include: 1) assisting school districts in planning for arts education; 2) providing high quality, sequential artist residencies; 3) training for arts educators in State curriculum standards; 4) developing an online Arts Education Resource Directory of arts education programs for schools; and 5) evaluating *Arts for All* through surveying school districts on key arts education success factors.

Program Results: All public school students will receive a high quality, K-12 sequential education in dance, music, theatre, and visual arts.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of 79 school districts in the County (including Los Angeles County Office of Education (LACOE)) with an adopted arts education budgeted plan through *Arts for All* (1)(2)	19%	24%	35% (3)	44%
Percentage of students attending *Arts for All* school districts with an adopted arts education budgeted plan	23%	27%	43% (3) (5)	66% (4) (5)
Number of Arts Leadership Initiative graduates in leadership positions in non-profit arts organizations	38	46	56	66
Operational Measures				
Number of County school districts (including LACOE) which have received assistance in their planning process and budget development through *Arts for All*	15	19	28 (3)	35
Number of constituents receiving training and technical assistance	1,034	1,874	1,050	1700
Percentage of grantees satisfied with training and development opportunities	95%	99%	99%	99%

Explanatory Note(s):

(1) While there are 81 school districts in the County, two districts, Los Angeles Unified School District and Lawndale, developed polices and plans outside of the *Arts for All* process and are not included in the total number of districts eligible to be served by *Arts for All*.

(2) Arts education 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 2006-07 and 2007-08 State budget provides funding for arts education for all school districts, including those in Los Angeles County. In order to support the increased number of districts with funds for arts education, *Arts for All* is serving a greater number of districts each year.

(4) *Arts for All* will target the balance of the largest school districts (populations over 20,000) to plan for arts education. The combined student populations of these districts greatly increases the percentage of students served.

(5) The *Arts for All* Residency Program was implemented in 2006-07 and accounts for the large increase in number of students served.

4. Community Programs - John Anson Ford Theatres

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	885,000	--	73,000	812,000	--
Less Administration	--	--	--	--	--
Net Program Costs	885,000	--	73,000	812,000	--

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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of summer events (primarily 1,245-seat amphitheatre)	98	114	103 (1)	105
Number of winter events (in 87-seat indoor theatre)	101	96	100	105
Total attendance during summer season	57,519	57,875	57,156 (1)	60,000
Total attendance during winter season	4,279	4,500	4,750	4,925
Average ticket price	$19.67	$21.75	$23.00	$23.00
Number of cultural traditions presented	64	62	62	66
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) (2)	122%	114%	115%	115%
Average attendance per event (as percentage of capacity)	54%	55%	60% (1)	60%
Percentage of revenue raised from non-County sources to County's General Fund allocation	82%	80%	84%	80%
Ratio of revenue generated through ticket sales to County's General Fund allocation (3)	2.4:1	2.5:1	2.6:1	2.5:1

Explanatory Note(s):

(1) Reduction in the number of events intended to concentrate on the Ford's financial and staff resources to make production and promotion more effective. As can be seen in final attendance numbers and average attendance per event, this was a successful strategy.

(2) More than one event or activity may take place on some days.

(3) 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).

5. Community Programs – Free Concerts in Public Sites

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	97,000	--	--	97,000	--
Less Administration	--	--	--	--	--
Net Program Costs	97,000	--	--	97,000	--

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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Total number of concerts	51	45 (1)	38 (2)	38
Number of different communities (zip codes) served	45	34 (1)	35	35
Total audience served	40,950	54,425 (3)	54,825 (2)	54,000

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Number of musicians employed through the program	334	353 (4)	300 (2)	300
Operational Measures				
County funds spent to support free concerts	$55,000	$48,000	$48,000	$48,000
Music Performance Fund (MPF) matching dollars spent to support free concerts	$36,000	$32,000 (1)	$32,000	$32,000
Ratio of County funds to external funds leveraged	60:40	52:48 (5)	60:40 (6)	60:40
Percentage of applications funded	76%	87%	95%	85%
Cost per audience member served regionally	$2.20	$1.44	$1.46 (2)	$1.46
County funds spent to support free concerts	$55,000	$48,000	$48,000	$48,000

Explanatory Note(s):

(1) Due to a reduction in funds from the MPF in 2006-07, there was a reduction in the total number of concerts held through the program. The reduction in the total number of concerts resulted in a reduction in the number of different communities served.

(2) Presenter applicants for the 2007-08 season declined, resulting in a fewer number of concerts funded. However, the applicant pool included a higher percentage of community concerts and festivals that projected very large audiences, thereby increasing the total audience served by the program and maintaining a low cost per audience member ratio.

(3) Despite a significant reduction in available funds in 2006-07, 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 2006-07 the Arts Commission continued to fund more presenters that projected larger audiences (e.g., community festivals).

(4) The Arts Commission was able to increase the total number of musicians employed through the program in 2006-07 by adopting an option for co-sponsorship by presenters. Presenters that wished to increase the number of musicians performing at their event agreed to contribute funds to cover the cost of additional musicians.

(5) Due to the adoption of the presenter co-sponsorship option, additional funding was leveraged from city governments and non-profit organizations resulting in a lower cost ratio to the County.

(6) In 2007-08, no presenters opted into co-sponsorship to augment the number of musicians performing in their approved concert due to presenting organizations' more limited budgets. As a result, the number of musicians employed decreased. The ratio of County funds to external funds leveraged also returned to previous levels as no third-party funds were contributed.

6. Community Programs – Holiday Celebration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,049,000	--	495,000	554,000	--
Less Administration	--	--	--	--	--
Net Program Costs	1,049,000	--	495,000	554,000	--

Authority: Non-mandated, discretionary program.

The Los Angeles County Holiday Celebration, now in its 48th year, is a six hour music and dance production held every December 24 at the Music Center's Dorothy Chandler Pavilion. The show is free to the public and honors the diverse cultures and holiday traditions that are celebrated in the many communities of Los Angeles County. The Holiday Celebration also broadcasts live on KCET and is watched by close to a million local viewers. Highlights of this program, the largest one of its kind in the Country, are telecast nationally on Public Broadcasting Service (PBS) stations to millions of additional viewers each year.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Live Performance:				
Number of attendees	6,459	9,300	9,000	9,000
Percentage of children and families in the theatre audience (1)	43%	n/a (1)	45%	45%
Percentage of youth performing groups in live performance	51%	38%	46%	45%
National Broadcast:				
Number of top ten dominant markets that aired broadcast	8	9	9	9
Operational Measures				
Number of various cultural traditions represented in program	13	13	13	13
County cost of theatrical and regional TV production per viewing audience member	$0.20	$0.34 (2)	$0.36	$0.36
Percentage of County cost per hour of production to standard cost per hour of commercial TV production ($2.6 million) (3)	5%	5%	5%	5%
Percent of PBS market reached in national Broadcast (4)	72%	83%	85%	85%
Total number of national broadcasts (5)	391	436	450	450

Explanatory Note(s):

(1) Source: audience surveys completed by three to five percent of total audience each year. The number of audience surveys completed during the 2006 Holiday Celebration was not enough to create a reliable statistic (they did not reach the necessary three to five percent of the total audience in attendance). This was due to the unexpected significant increase in total number of attendees which will be taken into consideration when planning future audience surveys.

(2) This number is calculated by taking the sum of the average Nielsen ratings for each hour of the program (1 point equals 1,114,000 households). The cost per audience member increased in 2006-07 due largely to recording and broadcasting the show in High Definition digital format for the first time.

(3) Source: *Los Angeles Times*, 2006.

(4) 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.

(5) Source: *Los Angeles Times*, 2006.

n/a = not available

7. Civic Art

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	536,000	--	202,000	334,000	--
Less Administration	--	--	--	--	--
Net Program Costs	536,000	--	202,000	334,000	--

Authority: Non-mandated, discretionary program.

The County's Civic Art Policy is financed through a one percent fee assessed on new County capital projects entering the design phase. Civic Art brings the skills and vision of artists and actively engages community members to improve the overall quality of capital improvement projects while building community ownership and pride. The program also guides conservation and improved departmental stewardship of County-owned public art.

Program Result: Whether historic or contemporary, public art improves the quality of civic spaces, enhances community pride, provides increased opportunities for the County workforce and residents to interact with art and artists, and attracts cultural tourists. Civic Art staff, along with key County stakeholders, ensures that artists are selected early in the design process so as to maximize best quality outcomes.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of projects that involved an artist at the start of design	14%	20%	37%	45%
Percentage increase in the number of artworks completed and made available to the County workforce and the public	n/a	50%	300%	25%
Percentage increase in attendance at outreach events and activities	n/a	117%	767%	18%
Operational Measures				
Number of civic art projects initiated	17	16	17	15
Number of completed civic art projects	2	3	12	15
Number of community members participating in artist selection, review of artwork, or art-making	34	143	175	200
Attendance at outreach events or activities promoting or educating the public about public art	45	98	850	1,000
Number of County-owned public artworks added to first-ever comprehensive inventory	15	26	30	30
Number of County-owned public artworks evaluated by an art conservator	1	5	13	15

Explanatory Note(s):

n/a = not available

8. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	554,000	--	--	554,000	--
Less Administration	--	--	--	--	--
Net Program Costs	554,000	--	--	554,000	--

Authority: The administrative unit, which is made up of five 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 15 Arts Commissioners appointed by the Board of Supervisors. This appropriation also includes general administrative supplies.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of attendance at commission meetings by Commissioners	67%	72%	70%	70%
Administrative cost as a percent of total agency costs	12%	6%	8%	8%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Administrative positions as a percent of total agency positions	6%	15%	17%	15%
Operational Measures				
Percentage of times Arts Commission met Chief Executive 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	39	38	50 (1)	50

Explanatory Note(s):

(1) Estimated increase in 2007-08 is a result of the increase in Civic Art Project Committees.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	9,622,000	0	1,390,000	8,232,000	0.0

Assessor

Rick Auerbach, Assessor

Assessor Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 110,307,813.97	$ 120,416,000	$ 125,856,000	$ 131,624,000	$ 129,003,000	$ 3,147,000
SERVICES & SUPPLIES	26,185,799.07	28,649,000	28,964,000	30,017,000	28,205,000	(759,000)
OTHER CHARGES	1,699,419.85	1,830,000	1,785,000	1,828,000	1,828,000	43,000
FIXED ASSETS - EQUIPMENT	701,962.62	872,000	872,000	997,000	997,000	125,000
GROSS TOTAL	$ 138,894,995.51	$ 151,767,000	$ 157,477,000	$ 164,466,000	$ 160,033,000	$ 2,556,000
INTRAFUND TRANSFERS	(107,762.00)	(106,000)	(106,000)	(124,000)	(124,000)	(18,000)
NET TOTAL	$ 138,787,233.51	$ 151,661,000	$ 157,371,000	$ 164,342,000	$ 159,909,000	$ 2,538,000
REVENUE	67,651,776.74	70,441,000	63,600,000	66,892,000	66,668,000	3,068,000
NET COUNTY COST	$ 71,135,456.77	$ 81,220,000	$ 93,771,000	$ 97,450,000	$ 93,241,000	$ (530,000)
BUDGETED POSITIONS	1,515.0	1,515.0	1,515.0	1,509.0	1,511.0	(4.0)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a decrease in net County cost of $530,000 primarily due to the deletion of one-time funding for information technology services and equipment and a reduction needed to address the County's projected funding deficit, partially offset by Board-approved increases in salaries and employee benefits.

The Assessor will commission a firm to perform a feasibility study of the County's Secured Property Tax System (System) in fiscal year (FY) 2007-08. In addition to the Assessor, this System will provide significant improvements for the Auditor-Controller, Executive Office of the Board, and Treasurer-Tax Collector operations, as all of these departments have a major role in producing the property tax bills and collecting the payments. The four departments will collaborate on development and implementation of the new System.

Strategic Planning

Requests for proposals for a new Secured Property Appraisal system have been received. Evaluations will be completed in FY 2007-08 and result in a new contract for the new system in early 2008-09. This multi-year project will require additional funding beyond the $36.0 million that has been set-aside for this purpose.

Critical Needs

The need to upgrade the County's Property Tax System remains a critical item facing the department. Funding will be partially provided with monies remaining from Property Tax Administration Grant Program and improved departmental efficiencies, but additional funding sources must be identified to provide for continuation and completion of this project. Until the County's Property Tax System is upgraded, smaller and shorter duration projects necessary to keep up with reassessment workloads must continue to be funded. The total cost for this system will be determined once the aforementioned feasibility study is completed.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Staffing Changes: Reflects the addition of 1.0 Account Clerk II, 1.0 Senior Applications Developer, 1.0 Senior Network Systems Administrator, and 3.0 Appraiser positions and an increase of $17,000 in services and supplies for the workforce, workload, and technology needs of the department, fully offset by the deletion of (3.0) Intermediate Clerk, (3.0) Appraiser Trainee, (1.0) Staff Assistant, Assessor, (2.0) Appraiser Specialist I, and (1.0) Supervisor Appraiser positions.	--	--	--	--	(4.0)
2. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies (-$150,000) and salaries and employee benefits (-$2,333,000) needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(2,483,000)	--	--	(2,483,000)	--
3. Information Technology Services and Equipment: Reflects the elimination of one-time funding for the purchase of software licenses and hardware that supports the department's automated system.	(1,500,000)	--	--	(1,500,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	6,836,000	18,000	2,717,000	4,101,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(843,000)	--	(346,000)	(497,00)	--
3. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(40,000)	--	(16,000)	(24,000)	--
4. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	526,000	--	526,000	--	--
5. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(127,000)	--	--	(127,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
6. Unavoidable Costs: Reflects an increase in workers' compensation costs, partially offset by a projected decrease in unemployment insurance and long-term disability costs.	17,000	--	--	17,000	--
7. Miscellaneous Adjustments: Reflects an alignment of various employee benefits and revenues, offset by increased billings to client departments.	170,000	--	187,000	(17,000)	--
Total	**2,556,000**	**18,000**	**3,068,000**	**(530,000)**	**(4.0)**

ASSESSOR - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 73,173,168.01	$ 80,125,000	$ 85,125,000	$ 89,082,000	$ 86,331,000	$ 1,206,000
CAFETERIA PLAN BENEFITS	10,752,921.04	11,631,000	11,890,000	13,330,000	13,055,000	1,165,000
DEFERRED COMPENSATION BENEFITS	2,276,672.68	2,580,000	2,645,000	3,102,000	3,080,000	435,000
EMPLOYEE GROUP INS - E/B	1,477,097.38	1,555,000	1,561,000	1,574,000	1,768,000	207,000
OTHER EMPLOYEE BENEFITS	(600.00)	(1,000)	1,000	1,000	243,000	242,000
RETIREMENT - EMP BENEFITS	21,216,797.59	23,045,000	23,153,000	23,001,000	22,992,000	(161,000)
WORKERS' COMPENSATION	1,411,757.27	1,481,000	1,481,000	1,534,000	1,534,000	53,000
TOTAL S & E B	110,307,813.97	120,416,000	125,856,000	131,624,000	129,003,000	3,147,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	631,606.15	752,000	772,000	809,000	809,000	37,000
COMMUNICATIONS	6,636.00	9,000	9,000	9,000	9,000	0
COMPUTING-MAINFRAME	1,872,395.37	1,924,000	1,504,000	1,964,000	1,964,000	460,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	936,207.55	1,578,000	1,280,000	1,162,000	1,065,000	(215,000)
COMPUTING-PERSONAL	1,781,446.44	2,720,000	2,839,000	2,115,000	1,919,000	(920,000)
HOUSEHOLD EXPENSE	1,392,782.33	571,000	292,000	810,000	292,000	0
INFORMATION TECHNOLOGY SERVICES	4,950,436.00	5,560,000	7,516,000	7,442,000	6,754,000	(762,000)
INFORMATION TECHNOLOGY-SECURITY	0.00	341,000	341,000	433,000	433,000	92,000
INSURANCE	100,575.86	79,000	79,000	116,000	116,000	37,000
MAINTENANCE - EQUIPMENT	155,177.29	170,000	263,000	158,000	158,000	(105,000)
MAINTENANCE--BUILDINGS & IMPRV	3,851,226.74	4,060,000	3,178,000	3,571,000	3,571,000	393,000
MEDICAL DENTAL & LAB SUPPLIES	0.00	1,000	1,000	1,000	1,000	0
MEMBERSHIPS	10,186.50	14,000	13,000	14,000	14,000	1,000
MISCELLANEOUS EXPENSE	52,448.98	55,000	31,000	53,000	31,000	0
OFFICE EXPENSE	929,861.38	923,000	852,000	895,000	852,000	0
PROFESSIONAL SERVICES	743,717.47	783,000	783,000	874,000	874,000	91,000
RENTS & LEASES - BLDG & IMPRV	2,465,971.63	2,465,000	2,746,000	2,550,000	2,550,000	(196,000)
RENTS & LEASES - EQUIPMENT	166,283.16	173,000	187,000	179,000	179,000	(8,000)
SMALL TOOLS & MINOR EQUIPMENT	997.33	1,000	0	1,000	1,000	1,000
SPECIAL DEPARTMENTAL EXPENSE	31,501.75	50,000	50,000	95,000	50,000	0
TECHNICAL SERVICES	155,556.14	178,000	178,000	199,000	199,000	21,000
TELECOMMUNICATIONS	1,372,165.88	1,470,000	1,420,000	1,529,000	1,420,000	0
TRAINING	222,657.61	236,000	275,000	369,000	275,000	0
TRANSPORTATION AND TRAVEL	1,318,659.46	1,339,000	1,158,000	1,344,000	1,344,000	186,000
UTILITIES	3,037,302.05	3,197,000	3,197,000	3,325,000	3,325,000	128,000
TOTAL S & S	26,185,799.07	28,649,000	28,964,000	30,017,000	28,205,000	(759,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	1,652.62	35,000	35,000	33,000	33,000	(2,000)
RET-OTHER LONG TERM DEBT	1,695,506.15	1,792,000	1,747,000	1,792,000	1,792,000	45,000
TAXES & ASSESSMENTS	2,261.08	3,000	3,000	3,000	3,000	0
TOTAL OTH CHARGES	1,699,419.85	1,830,000	1,785,000	1,828,000	1,828,000	43,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	239,772.67	872,000	872,000	997,000	997,000	125,000
DATA HANDLING EQUIPMENT	7,529.28	0	0	0	0	0

ASSESSOR - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
ELECTRONIC EQUIPMENT	407,991.16	0	0	0	0	0
OTHER EQUIPMENT	7,669.51	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	39,000.00	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	701,962.62	872,000	872,000	997,000	997,000	125,000
TOTAL FIXED ASSETS	701,962.62	872,000	872,000	997,000	997,000	125,000
GROSS TOTAL	$ 138,894,995.51	$ 151,767,000	$ 157,477,000	$ 164,466,000	$ 160,033,000	$ 2,556,000
INTRAFUND TRANSFERS	(107,762.00)	(106,000)	(106,000)	(124,000)	(124,000)	(18,000)
NET TOTAL	$ 138,787,233.51	$ 151,661,000	$ 157,371,000	$ 164,342,000	$ 159,909,000	$ 2,538,000
REVENUE	67,651,776.74	70,441,000	63,600,000	66,892,000	66,668,000	3,068,000
NET COUNTY COST	$ 71,135,456.77	$ 81,220,000	$ 93,771,000	$ 97,450,000	$ 93,241,000	$ (530,000)
BUDGETED POSITIONS	1,515.0	1,515.0	1,515.0	1,509.0	1,511.0	(4.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
ASSESS & TAX COLLECT FEES	$ 45,354,663.19	$ 49,036,000	$ 42,269,000	$ 46,279,000	$ 46,365,000	$ 4,096,000
AUDITING - ACCOUNTING FEES	50,820.00	22,000	22,000	22,000	22,000	0
CHARGES FOR SERVICES - OTHER	15,980,873.75	15,631,000	16,708,000	14,915,000	14,605,000	(2,103,000)
COURT FEES & COSTS	1,125.00	1,000	2,000	1,000	1,000	(1,000)
LEGAL SERVICES	6,364.11	5,000	20,000	5,000	5,000	(15,000)
RECORDING FEES	1,116.00	0	1,000	1,000	1,000	0
TOTAL CHARGES-SVS	61,394,962.05	64,695,000	59,022,000	61,223,000	60,999,000	1,977,000
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	81,528.32	80,000	80,000	82,000	82,000	2,000
TOTAL FINES FO/PEN	81,528.32	80,000	80,000	82,000	82,000	2,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	63,523.00	65,000	0	70,000	70,000	70,000
TOTAL I R - STATE	63,523.00	65,000	0	70,000	70,000	70,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	5,933,410.83	5,391,000	4,066,000	5,303,000	5,303,000	1,237,000
OTHER SALES	159,345.47	210,000	432,000	214,000	214,000	(218,000)
TOTAL MISC REV	6,092,756.30	5,601,000	4,498,000	5,517,000	5,517,000	1,019,000
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	19,007.07	0	0	0	0	0
TOTAL OTH FIN SRCS	19,007.07	0	0	0	0	0
TOTAL REVENUE	$ 67,651,776.74	$ 70,441,000	$ 63,600,000	$ 66,892,000	$ 66,668,000	$ 3,068,000

Departmental Program Summary and Performance Measures

1. Appraisals

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	99,221,000	78,000	41,334,000	57,809,000	931.0
Less Administration	--	--	--	--	--
Net Program Costs	99,221,000	78,000	41,334,000	57,809,000	931.0

Authority: Mandated program with non-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 or changing market conditions, 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 nearly $1.0 trillion. These programs also provide public service throughout the Assessor's Office. The district offices handle approximately 247,000 telephone calls a year and assist nearly 60,000 taxpayers in person.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of re-appraisable transfers valued and enrolled by the end of fiscal year	99%	99%	99%	99%
Percentage of new construction permits valued by the end of fiscal year	99%	99%	99%	99%
Percentage of scheduled and heard assessment appeals board cases prepared and defended by the end of fiscal year	100%	100%	100%	100%
Percentage of timely filed business property statements enrolled by the end of fiscal year	100%	100%	100%	100%
Percentage of State-mandated audits completed by the end of fiscal year	93%	94%	94%	94%
Percentage of new decline in value applications reviewed by the end of fiscal year	100%	95%	100%	100%
Percentage of properties with existing decline in value adjustments reviewed by the end of fiscal year	100%	100%	100%	100%
Percentage of newly created parcels enrolled by the end of fiscal year	97%	99%	99%	99%
Percentage of initial emails from taxpayers responded to within three working days by the Special Investigations Unit	97%	100%	99%	99%
Percentage of satisfied customers at our public counters based on surveys	95%	94%	95%	95%
Percentage of transfers valued by appraisers in less than 60 days of receipt from Ownership Division	90%	97%	97%	97%
Percentage of appeals cases carried over to next fiscal year	27%	38%	40%	45%
Telephone calls average wait time (in seconds) at the district offices	27	17	14	14

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Total number of re-appraisable transfers processed by the end of fiscal year	221,858	168,592	117,000	100,000
Total number of new construction permits received by the end of fiscal year	116,748	111,057	110,000	108,000
Total number of assessment appeals scheduled and heard by the end of fiscal year	10,729	8,894	9,500	10,500
Total number of timely filed business property statements received by the end of fiscal year	153,728	154,000	155,000	156,000
Total number of State mandatory audits received by the end of fiscal year	2,533	2,450	2,500	2,500
Total number of new decline in value applications received in the fiscal year	259	327	2,400	3,000
Total number of properties with existing decline in value adjustments at the beginning of the fiscal year	13,945	9,838	8,165	40,000
Total number of newly created parcels received by the end of fiscal year	23,917	26,737	25,500	25,500
Total number of initial emails received by the end of the fiscal year by the Special Investigations Unit	18,095	18,399	19,000	19,400
Number of customer satisfaction responses received by the end of the fiscal year	437	226	240	240
Total number of transfers valued in less than 60 days of receipt from Ownership Division	114,256	106,470	74,000	63,100
Total number of carryover assessment appeals cases	3,886	5,355	6,000	7,500
Total number of telephone calls received by the end of the fiscal year at the district offices	280,933	246,773	250,000	265,000

2. Roll Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	35,207,000	27,000	14,667,000	20,513,000	326.0
Less Administration	--	--	--	--	--
Net Program Costs	35,207,000	27,000	14,667,000	20,513,000	326.0

Authority: Mandated program with non-discretionary service level. Article XIII of the California 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; for processing property tax exemptions and for serving as the nucleus of the Assessor's public information efforts, handling over 243,000 telephone calls per year.

Program Result: This program enables timely and accurate responses to public inquiries. It also provides for timely and accurate processing of transfers, new construction permits and property tax exemptions.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of timely filed major exemption claims worked by the end of fiscal year	98%	98%	98%	98%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Telephone calls average wait time (in seconds) at the Central Office	58	53	55	55
Percentage of current year homeowners exemptions processed by the end of the fiscal year	95%	96%	96%	96%
Percentage of exceptions processed by the end of the fiscal year	100%	95%	97%	97%
Percentage of correspondence responded to within 30 days at the Ownership Division	99%	99%	99%	99%
Percentage of deeds processed by the end of the fiscal year	96%	99%	99%	99%
Percentage of permits processed in a fiscal year by the Ownership Division	100%	100%	100%	100%
Percentage of newly created parcels by the end of the fiscal year by the Ownership Division	99%	99%	99%	99%
Percentage of tax rate areas processed in the fiscal year	100%	100%	100%	100%
Operational Measures				
Total number of timely filed major exemption claims	8,013	8,157	8,200	8,200
Number of telephone calls received by the end of the fiscal year by the Central Office	293,045	242,760	250,000	250,000
Number of current year homeowners exemptions received by the end of the fiscal year	61,398	52,753	55,000	55,000
Number of exceptions received by the end of the fiscal year	20,476	24,411	24,000	24,000
Number of correspondence items received by the end of the fiscal year by the Ownership Division	60,000	59,070	60,000	60,000
Number of deeds received by the end of the fiscal year	504,303	457,431	445,000	445,000
Number of permits received by the end of the fiscal year	114,000	106,000	105,000	105,000
Number of newly created parcels received by the end of the fiscal year by the Ownership Division	20,000	25,072	25,000	25,000
Number of tax rate areas received in the fiscal year	291	389	400	400

3. Re-engineering and Technology

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,003,000	12,000	6,667,000	9,324,000	158.0
Less Administration	--	--	--	--	--
Net Program Costs	16,003,000	12,000	6,667,000	9,324,000	158.0

Authority: Mandated program with non-discretionary service level. Article XIII of the California 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, 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 web-sites, which provide information on assessments, taxation and appeals to over 1.2 million visitors for 2007. A primary project is the department's re-engineering efforts that will span several years.

Program Result: This program enables the timely preparation of the annual tax roll. It also provides reliable and expert support for the multi-departmental property web-sites as well as for the timely development and implementation of automated systems.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Property tax roll is prepared and turned over to the Auditor-Controller within the mandated timeframe	Yes	Yes	Yes	Yes
Percentage of AS 400 System uptime during routine business hours (1)	99%	99%	99%	99%
Percentage of Ownership network uptime during routine business hours (1)	92%	92%	93%	93%
Percentage of Help Desk inquiries responded to within two working days	98%	99%	98%	98%
Percentage of web-site uptime (24-hour, 7 days a week)	n/a	99%	99%	99%
Percentage of time web-site inquiries responded to within two working days	n/a	97%	98%	99%
Percentage of time Outside Sales Unit responded to requests for property data within three working days	90%	96%	97%	98%
Percentage of Information Technology Divisions' service requests responded to within five working days	n/a	95%	95%	95%
Percent of Mapping public service requests responded to within two working days	n/a	98%	98%	995
Operational Measures				
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	2,300	2,649	2,600	2,600
Number of hours web-site is operational annually	n/a	8,760	8,760	8,760
Number of web-site inquiries received annually	n/a	1,560	1,600	1,700
Number of requests to purchase property data	992	843	900	900
Number of service requests received annually	24	21	25	25
Number of Mapping public service requests received annually	n/a	450	350	350

Explanatory Notes(s):

(1) These numbers do not include overtime.
n/a = not available

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,602,000	7,000	4,000,000	5,595,000	96.0
Less Administration	--	--	--	--	--
Net Program Costs	9,602,000	7,000	4,000,000	5,595,000	96.0

Authority: Mandated program with non-discretionary service level. Article XIII of the California 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.

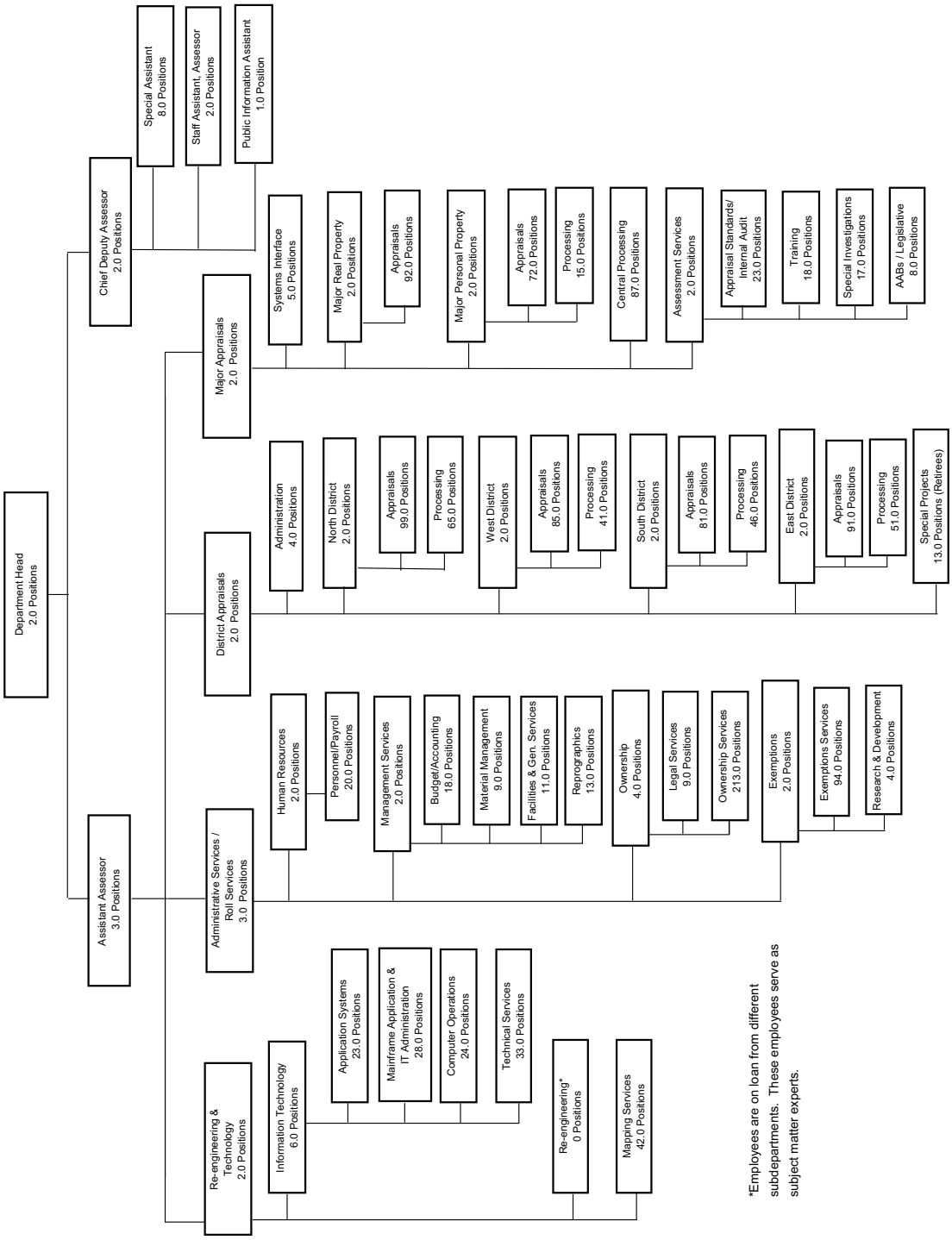
Program Result: Employees, other governmental agencies and the public are provided with timely information and services involving statistical data, financial matters and internal support.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of invoices processed within 30 days of receipt	96%	96%	96%	96%
Percentage of requests for supplies/services processed within five working days of receipt	95%	95%	95%	95%
Percentage of performance evaluations completed by October 1st	100%	100%	100%	100%
Operational Measures				
Number of invoices received	2,721	2,744	2,800	2,800
Average dollar value of invoices per full-time accounts payable staff	$1,947,389	$2,270,569	$2,271,000	$2,271,000
Number of requests for supplies/services received	2,086	1,589	1,600	1,600
Number of performance evaluations received	1,458	1,310	1,384	1,384

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	160,033,000	124,000	66,668,000	93,241,000	1,511.0

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

TOTAL 2008-09 BUDGETED POSITIONS= 1,511.0



*Employees are on loan from different subdepartments. These employees serve as subject matter experts.

Auditor-Controller

J. Tyler McCauley, Auditor-Controller

Auditor-Controller Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 47,623,080.86	$ 52,959,000	$ 60,150,000	$ 66,960,000	$ 64,462,000	$ 4,312,000
SERVICES & SUPPLIES	28,831,039.62	31,556,000	32,977,000	33,117,000	32,561,000	(416,000)
OTHER CHARGES	192,253.97	190,000	190,000	175,000	175,000	(15,000)
FIXED ASSETS - EQUIPMENT	87,087.75	127,000	127,000	127,000	127,000	0
GROSS TOTAL	$ 76,733,462.20	$ 84,832,000	$ 93,444,000	$ 100,379,000	$ 97,325,000	$ 3,881,000
INTRAFUND TRANSFERS	(38,114,624.38)	(40,420,000)	(47,010,000)	(51,477,000)	(48,985,000)	(1,975,000)
NET TOTAL	$ 38,618,837.82	$ 44,412,000	$ 46,434,000	$ 48,902,000	$ 48,340,000	$ 1,906,000
REVENUE	21,101,864.36	21,804,000	22,924,000	24,296,000	23,716,000	792,000
NET COUNTY COST	$ 17,516,973.46	$ 22,608,000	$ 23,510,000	$ 24,606,000	$ 24,624,000	$ 1,114,000
BUDGETED POSITIONS	573.0	593.0	593.0	618.0	599.0	6.0

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 for special reviews, investigations and analyses; providing fiscal, payroll, and procurement services for 20 client departments in a shared services environment; monitoring social services contracts; coordinating the reimbursement of State-mandated costs as authorized by Senate Bill 90; performing mandated property tax functions, including extending property tax rolls, accounting for funds allocated to community redevelopment agencies, and apportioning property taxes collected; disbursing warrants to vendors, 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an increase in net County cost of $1,114,000 primarily for additional positions for eCAPS / eHR support and Board-approved increases in salaries and employee benefits, partially offset by a reduction needed to address the County's projected funding deficit.

In an effort to realize efficiencies and integrate its financial, budget, payroll, timekeeping, purchasing and inventory, and human resources systems, the Board approved the final phase of the eCAPS Project – eHR. The County implemented the eCAPS / eHR subproject after considering the County's business requirements and acceptable alternatives available to meet our human resources applications countywide. The eCAPS / eHR subproject will benefit the County as follows: 1) replaces the County's 27 year-old payroll application and the County's 17 year-old time and attendance application; 2) integrates payroll and personnel administration functions with eCAPS financial and budget applications for improved position

control and management; 3) provides an integrated recruitment system that will eliminate tracking multiple departmental applications; 4) allows employees to perform inquiries and updates on their personal data to help maintain accuracy; and 5) updates the applications to a web-based architecture for ease of use and maintenance.

Strategic Planning

Continue efforts toward service excellence by developing web-based interactive training and other ways to expand knowledge of eCAPS to promote enhanced department business processes; establishing an eCAPS user group to provide and exchange system information with departmental eCAPS users; and enhancing eCAPS reporting functionality.

Evaluate the feasibility of implementing Shared Services Phase III to include medium size departments such as Public Library and Parks and Recreation. Implement a pilot project to offer direct deposit to 500 procurement vendors to evaluate the feasibility and cost savings by expanding direct deposit usage.

Continue efforts toward fiscal responsibility by expanding the use of automated transaction monitoring tools to provide continuous monitoring of financial transactions to detect potentially fraudulent or questionable transactions. Develop plans for a County integrated property tax system in collaboration with County property tax departments.

Critical Needs

The Auditor-Controller's critical needs include: 1) central funding for an integrated, enterprise-based property tax system; replacing all the existing antiquated property tax systems will likely cost $200.0 million or more over a number of years, 2) direct deposit for vendor payments, and 3) a continuous automated auditing technology software in the audit and investigation areas.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **eCAPS / eHR Support:** Reflects one-time funding for 3.0 Senior Accounting Systems Analyst and 6.0 Accounting Systems Analyst II positions in the Systems Division to provide eCAPS support to County departments and to implement the eCAPS / eHR module.	991,000	--	--	991,000	9.0
2. **Projected Funding Deficit:** Reflects the Department's share of a reduction in services and supplies (-$416,000) and 2.0 Accountant III (-$148,000) and 1.0 Senior Information Technology Aide (-$66,000) positions needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(630,000)	--	--	(630,000)	(3.0)
Other Changes					
1. **Salaries and Employee Benefits:** Reflects funding of Board-approved increases in salaries and employee benefits.	3,441,000	1,636,000	945,000	860,000	--
2. **Retirement Debt Service:** Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(314,000)	(154,000)	(75,000)	(85,000)	--
3. **Countywide Cost Allocation Adjustment (A-87):** Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(9,000)	(7,000)	--	(2,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	408,000	287,000	121,000	--	--
5. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(20,000)	--	--	(20,000)	--
6. Unavoidable Costs: Reflects an increase in workers' compensation costs, partially offset by a projected decrease in unemployment insurance and long-term disability costs.	16,000	--	16,000	--	--
7. Miscellaneous Adjustments: Reflects an alignment of various employee benefits and revenues, offset by increases in other charges and billings to client departments.	(2,000)	213,000	(215,000)	--	--
Total	**3,881,000**	**1,975,000**	**792,000**	**1,114,000**	**6.0**

AUDITOR-CONTROLLER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 31,288,053.74	$ 35,228,000	$ 41,657,000	$ 46,734,000	$ 44,510,000	$ 2,853,000
CAFETERIA PLAN BENEFITS	4,998,033.98	5,528,000	5,855,000	6,822,000	6,481,000	626,000
DEFERRED COMPENSATION BENEFITS	1,739,589.25	1,971,000	2,550,000	2,941,000	2,855,000	305,000
EMPLOYEE GROUP INS - E/B	1,286,135.31	1,079,000	1,090,000	1,267,000	1,298,000	208,000
OTHER EMPLOYEE BENEFITS	(600.00)	1,000	7,000	7,000	96,000	89,000
RETIREMENT - EMP BENEFITS	7,872,817.18	8,714,000	8,553,000	8,720,000	8,753,000	200,000
WORKERS' COMPENSATION	439,051.40	438,000	438,000	469,000	469,000	31,000
TOTAL S & E B	47,623,080.86	52,959,000	60,150,000	66,960,000	64,462,000	4,312,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	259,577.85	819,000	819,000	1,988,000	1,988,000	1,169,000
CLOTHING & PERSONAL SUPPLIES	445.67	0	0	0	0	0
COMMUNICATIONS	21,972.00	30,000	30,000	47,000	47,000	17,000
COMPUTING-MAINFRAME	5,277,814.77	0	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	8,371,753.87	8,764,000	8,764,000	11,011,000	11,011,000	2,247,000
COMPUTING-PERSONAL	514,705.96	1,134,000	1,134,000	1,134,000	934,000	(200,000)
HOUSEHOLD EXPENSE	142.82	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	6,693,366.34	13,134,000	13,134,000	9,246,000	9,628,000	(3,506,000)
INFORMATION TECHNOLOGY-SECURITY	335.00	15,000	15,000	15,000	15,000	0
INSURANCE	250.00	140,000	140,000	58,000	58,000	(82,000)
MAINTENANCE - EQUIPMENT	119,935.22	56,000	56,000	131,000	131,000	75,000
MAINTENANCE--BUILDINGS & IMPRV	1,104,032.90	824,000	824,000	316,000	316,000	(508,000)
MEDICAL DENTAL & LAB SUPPLIES	523.09	0	0	0	0	0
MEMBERSHIPS	9,972.00	13,000	13,000	18,000	18,000	5,000
MISCELLANEOUS EXPENSE	4,334.30	48,000	48,000	87,000	48,000	0
OFFICE EXPENSE	1,350,648.77	1,155,000	2,576,000	2,690,000	2,055,000	(521,000)
PROFESSIONAL SERVICES	766,152.66	798,000	798,000	798,000	798,000	0
RENTS & LEASES - BLDG & IMPRV	1,016,405.27	1,590,000	1,590,000	1,437,000	1,437,000	(153,000)
RENTS & LEASES - EQUIPMENT	15,843.68	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	458.92	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	330.31	0	0	0	0	0
TECHNICAL SERVICES	1,188,350.48	1,187,000	1,187,000	1,622,000	1,622,000	435,000
TELECOMMUNICATIONS	775,100.98	480,000	480,000	730,000	730,000	250,000
TRAINING	63,702.44	196,000	196,000	261,000	197,000	1,000
TRANSPORTATION AND TRAVEL	145,136.77	149,000	149,000	178,000	178,000	29,000
UTILITIES	1,129,747.55	1,024,000	1,024,000	1,350,000	1,350,000	326,000
TOTAL S & S	28,831,039.62	31,556,000	32,977,000	33,117,000	32,561,000	(416,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	5,052.39	6,000	6,000	6,000	6,000	0
RET-OTHER LONG TERM DEBT	186,246.90	184,000	184,000	169,000	169,000	(15,000)
TAXES & ASSESSMENTS	954.68	0	0	0	0	0
TOTAL OTH CHARGES	192,253.97	190,000	190,000	175,000	175,000	(15,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	87,000	87,000	87,000	87,000	0

AUDITOR-CONTROLLER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
OFFICE FURNITURE,FIXTURES & EQ	0.00	40,000	40,000	40,000	40,000	0
OTHER EQUIPMENT	87,087.75	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	87,087.75	127,000	127,000	127,000	127,000	0
TOTAL FIXED ASSETS	87,087.75	127,000	127,000	127,000	127,000	0
GROSS TOTAL	$ 76,733,462.20	$ 84,832,000	$ 93,444,000	$ 100,379,000	$ 97,325,000	$ 3,881,000
INTRAFUND TRANSFERS	(38,114,624.38)	(40,420,000)	(47,010,000)	(51,477,000)	(48,985,000)	(1,975,000)
NET TOTAL	$ 38,618,837.82	$ 44,412,000	$ 46,434,000	$ 48,902,000	$ 48,340,000	$ 1,906,000
REVENUE	21,101,864.36	21,804,000	22,924,000	24,296,000	23,716,000	792,000
NET COUNTY COST	$ 17,516,973.46	$ 22,608,000	$ 23,510,000	$ 24,606,000	$ 24,624,000	$ 1,114,000
BUDGETED POSITIONS	573.0	593.0	593.0	618.0	599.0	6.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
ASSESS & TAX COLLECT FEES	$ 6,226,203.58	$ 6,303,000	$ 5,671,000	$ 7,182,000	$ 7,182,000	$ 1,511,000
AUDITING - ACCOUNTING FEES	1,677,463.41	1,800,000	1,800,000	2,064,000	1,925,000	125,000
CHARGES FOR SERVICES - OTHER	12,469,070.64	12,952,000	14,709,000	13,876,000	13,435,000	(1,274,000)
CIVIL PROCESS SERVICE	64,766.61	46,000	46,000	49,000	49,000	3,000
RECORDING FEES	23,505.16	0	0	0	0	0
TOTAL CHARGES-SVS	20,461,009.40	21,101,000	22,226,000	23,171,000	22,591,000	365,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	29,678.85	0	0	0	0	0
FEDERAL AID-MENTAL HEALTH	109,493.20	40,000	40,000	0	0	(40,000)
TOTAL I R - FEDERA	139,172.05	40,000	40,000	0	0	(40,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	57,211.00	338,000	338,000	793,000	793,000	455,000
TOTAL I R - STATE	57,211.00	338,000	338,000	793,000	793,000	455,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	444,471.91	325,000	320,000	332,000	332,000	12,000
TOTAL MISC REV	444,471.91	325,000	320,000	332,000	332,000	12,000
TOTAL REVENUE	$ 21,101,864.36	$ 21,804,000	$ 22,924,000	$ 24,296,000	$ 23,716,000	$ 792,000

Auditor-Controller - eCAPS Project Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 27,853,963.28	$ 29,102,000	$ 29,102,000	$ 29,102,000	$ 25,550,000	$ (3,552,000)
GROSS TOTAL	$ 27,853,963.28	$ 29,102,000	$ 29,102,000	$ 29,102,000	$ 25,550,000	$ (3,552,000)
INTRAFUND TRANSFERS	(492,087.00)	0	0	0	0	0
NET TOTAL	$ 27,361,876.28	$ 29,102,000	$ 29,102,000	$ 29,102,000	$ 25,550,000	$ (3,552,000)
REVENUE	1,625,509.30	0	0	0	0	0
NET COUNTY COST	$ 25,736,366.98	$ 29,102,000	$ 29,102,000	$ 29,102,000	$ 25,550,000	$ (3,552,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net decrease of $3,552,000 to purchase equipment, consulting services, and operating costs to support eCAPS Phase III.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. eCAPS Project: Reflects the deletion of one-time funding of $27,262,000, partially offset by one-time funding of $23,710,000 for equipment purchases, consulting services, and operating costs to support eCAPS Phase III.	(3,552,000)	--	--	(3,552,000)	--
Total	**(3,552,000)**	**0**	**0**	**(3,552,000)**	**0.0**

Auditor-Controller - Transportation Clearing Account Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 13,244,715.44	$ 15,500,000	$ 15,000,000	$ 17,000,000	$ 17,000,000	$ 2,000,000
S & S EXPENDITURE DISTRIBUTION	(13,244,715.44)	(15,500,000)	(15,000,000)	(17,000,000)	(17,000,000)	(2,000,000)
TOTAL S & S	0.00	0	0	0	0	0
GROSS TOTAL	$ 0.00	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 0.00	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 0.00	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

2008-09 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 2008-09 Proposed Budget reflects an increase in appropriation from the 2007-08 Adopted Budget due to escalating fuel and transportation costs.

Departmental Program Summary and Performance Measures

1. Accounting and Reporting

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	7,329,000	1,063,000	1,803,000	4,463,000	63.0
Less Administration	--	--	--	--	--
Net Program Costs	7,329,000	1,063,000	1,803,000	4,463,000	63.0

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; monitors and reports the County's cash position; prepares legally-required financial reports; prepares the Countywide Cost Allocation Plan; allocates interest among treasury pool participants; and per legal agreement, serves 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 of Supervisors (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 of Supervisors receive timely and accurate accounting and financial reports.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
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
Percent of legally required reports provided to the State and other regulatory agencies by the specified deadlines	100%	100%	100%	100%
Percent of monthly accounting data made available to departments two days after the close of the preceding month	n/a	100%	100%	100%
Operational Measures				
Number of months accounting data are made available to users within two business days after month end	10	12	12	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

Explanatory Note(s):

n/a = not available

2. Audit and Special Projects

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,027,000	6,578,000	788,000	1,661,000	65.0
Less Administration	--	--	--	--	--
Net Program Costs	9,027,000	6,578,000	788,000	1,661,000	65.0

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 Audit program performs financial, compliance, management and performance audits; oversees contracts for audit services for all County departments; and responds immediately to all Board 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of audit recommendations agreed to by client	97%	97%	98%	98%
Percent of special request responses including corrective action plans and policy changes provided to and accepted by the Board of Supervisors within the timeframe specified by the Board	75%	78%	80%	90%
Number of audits performed using automated audit software	n/a	3	6	8
Operational Measures				
Number of financial, performance, and operational audits	24	23	25	30
Number of Board special requests	29	14	20	20

Explanatory Note(s):

n/a = not available

The Special Projects unit provides immediate hands-on assistance to departments experiencing fiscal, contractual, operational, or program problems. In addition, the unit identifies opportunities to improve department operations and performs special reviews at the request of the Board of Supervisors.

Program Result: Develop recommendations and work with departments to achieve expected improvements in problem areas and provide the Board of Supervisors with reliable information for decision-making purposes.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of audit recommendations accepted by the Board of Supervisors	n/a	n/a	100%	100%
Percent of audit recommendations agreed to by client	n/a	n/a	100%	100%
Operational Measures				
Number of assignments completed	n/a	n/a	7	7

Explanatory Note(s):

n/a = not available

3. Countywide Contract Monitoring and Children's Group Home Ombudsman

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,765,000	5,064,000	--	1,701,000	48.0
Less Administration	--	--	--	--	--
Net Program Costs	6,765,000	5,064,000	--	1,701,000	48.0

Authority: Non-mandated, discretionary program.

The Countywide Contract Monitoring program (CCMP) performs monitoring of County contractors in seven social services programs. The CCMP also provides training and other technical support to the social services 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 services programs' intended outcomes.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of monitoring reviews completed within departmental standards (1)	81%	67%	80%	80%
Percent of monitoring recommendations agreed to by the client	93%	90%	90%	90%
Percent of special requests made by the Board or County departments completed within the specified timeframe	100%	100%	90%	90%
Percent of contracts with outcome measures	n/a	35%	50%	75%
Operational Measures				
Number of monitoring reviews completed	72	93	200	200
Number of County staff that received contract monitoring training (2)	421	224	200	200

Explanatory Note(s):

(1) Departmental standards relate to the scheduled timeframes. The following is an example of the typical timeframe: Provide the contractor with a draft report two weeks after fieldwork completion. Meet with the contractor within one week of providing the draft report. Allow one week to revise the report and issue the final draft. Allow the contractor 30 days to respond to the findings listed in the final report.

(2) Greater training emphasis during fiscal year (FY) 2005-06 and, therefore, more than anticipated participants attended the training. In FY 2006-07, the division focused more on workload-driven monitoring instead of countywide training.

n/a = not available

Authority: Non-mandated, discretionary program.

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 email the Ombudsman, who will conduct an investigation of the issues they raise if needed, and provide assistance in resolving problems. The Ombudsman Office also monitors 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 by the Ombudsman Office to ensure program compliance with State regulations and County requirements, and children are provided with a safe environment and nurturing care.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Percent of monitored group homes found with no deficiencies	5%	23%	28%	33%
Percent of corrective action plans implemented within 90 days by group home agencies	90%	73%	78%	83%
Percent of corrective action plans completed by group home agencies	93%	98%	98%	98%
Operational Measures				
Number of group homes monitored annually	240	199	201	206
Number of group home follow up reviews completed annually	87	73	76	79
Number of Ombudsman calls received	437	369	405	425
Percent of group homes monitoring reports completed within ten days	100%	100%	100%	100%

4. Countywide Disbursements Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,883,000	3,248,000	1,428,000	2,207,000	60.0
Less Administration	--	--	--	--	--
Net Program Costs	6,883,000	3,248,000	1,428,000	2,207,000	60.0

Authority: Mandated program – California Government Code Sections 911, 6001, 5.40, 5.42, 26390, 29741-29742, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
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%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of all post office returned warrants cancelled in eCAPS (and refunded to departments) within three business days	n/a	n/a	90%	90%
Percent of warrants issued by direct deposit or automated clearing house payments	10%	11%	13%	15%
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	80%	100%	100%	100%
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
Percent of Form 1099 accurately reported to the Internal Revenue Service (IRS) (based upon corrections requested by payees) (1)	n/a	n/a	n/a	n/a
Operational Measures				
Number of warrants returned due to bad mailing addresses (2)	44,588	20,669	19,000	18,800
Number of replacement warrants issued:				
Warrant Processing and Control section	2,156	820	936	950
General Claims section	585	1,200	1,260	1,300
Number of replacement warrants issued within one day of receipt of an affidavit: (3)				
Warrant Processing and Control section	2,156	820	936	950
General Claims section	468	1,200	1,260	1,300
Number of stop payment requests processed:				
Warrant Processing and Control section	2,034	1,679	2,100	2,200
General Claims section (4)	12,468	4,010	4,240	4,200
Number of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	2,034	1,679	2,100	2,200
General Claims section (4)	9,974	3,907	4,195	4,180
Number of warrants issued monthly:				
Warrant Processing and Control section	82,955	78,960	77,000	76,000
General Claims section (4)	277,439	156,376	152,000	148,000
Number of warrants mailed within one day of printing	4,324,728	2,824,029	2,748,000	2,688,000
Number of inquiries regarding purpose of warrant (1)	n/a	n/a	n/a	n/a
Number of forged warrants replaced	328	219	125	100
Number of forged warrants replaced within eight days of client's initial interview	205	137	80	70

Explanatory Note(s):

(1) Data will be available in FY 2007-08 with the implementation of eCAPS Procurement.

(2) Decreases in returned warrants represent corrections made to the eCAPS vendor table, and our approval to allow one County department to issue payments under miscellaneous vendor codes until vendor corrections could be made in eCAPS.

(3) The Warrant Processing and Control Section is recognizing fluctuations to the number of replacement warrants they issue because in a higher percentage of cases, Department of Public Social Services and Department of Children and Family Services prefer to reauthorize replacement benefits via their interface systems. The General Claims Section is recognizing increases to the number of replacement warrants they issue because of an increase in the number of uncashed warrant claims they receive.

(4) Decreases in the projected number of warrants issued will result in an anticipated reduction in stop payments. Future decreases are projected based upon the State's assumption of issuing child support payments effective May 1, 2006. Decreases are due to the State's assumption of child support's warrant issuance estimated at 1.5 million per year.

n/a = not available

5. Countywide Payroll Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,019,000	8,306,000	1,276,000	(563,000)	37.0
Less Administration	--	--	--	--	--
Net Program Costs	9,019,000	8,306,000	1,276,000	(563,000)	37.0

Authority: Mandated program - United States Government Code Title 26; California Government Code Sections 11550-11563, 28101-28160, 30051-30056, and 30061; and County Code Title 6 and Title 2, Section 2.10.020.

The Countywide Payroll Services 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey (1)	85%	85%	90%	95%
Percent of deduction transaction errors left uncorrected by deduction agencies	8%	8%	7%	7%
Percent of adjustment transactions made by departments to correct prior pay period	29%	29%	29%	29%
Percent of correct payments made to IRS, Social Security Administration (SSA) and State 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 (2)	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	8,900,000	9,000,000	9,000,000
Number of transactions made by departments to correct prior pay period	9,100,000	13,700,000	9,400,000	9,400,000
Number of payments made to IRS, SSA and State Franchise Tax Board and other deduction agencies	2,761	2,773	2,800	2,800

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Number of on time payments made to IRS, SSA and State Franchise Tax Board and other deduction agencies	2,761	2,773	2,800	2,800
Number of payrolls issued	24	24	24	24

Explanatory Note(s):

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

(2) Union dues payments are made by the 25th of the payroll month. Deferred plans, charitable contributions, and credit unions are made on the 20th of the month following the 15th pay day. Premiums with contracted insurance carriers are made on the first of the month with the remaining balance paid on the 25th of the month. Other agencies (i.e., employee associations) are made on the 25th of the month.

6. Office of County Investigations (OCI)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,178,000	1,787,000	286,000	1,105,000	22.0
Less Administration	--	--	--	--	--
Net Program Costs	3,178,000	1,787,000	286,000	1,105,000	22.0

Authority: Mandated program - County Code Sections 2.10 and 16.62.

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's 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 the enhanced public review of the County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of fraud referrals that are substantiated	34%	34%	34%	34%
Percent of fraud referrals completed in 60 days	34%	34%	34%	40%
Percent of County departments completing countywide Investigation Tracking System training	0%	0%	10%	100%
Percent of investigations using data mining technology	n/a	n/a	10%	10%
Operational Measures				
Number of fraud investigations completed	528	601	580	638
Number of reviews of department investigative units	n/a	n/a	1	2
Number of Board special requests for investigation	37	10	40	50
Number of departments completing fraud awareness and investigative training	2	3	3	3
Number of fraud allegations reported	571	546	700	1,000

Explanatory Note(s):

n/a = not available

7. Shared Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	7,687,000	3,767,000	--	3,920,000	85.0
Less Administration	--	--	--	--	--
Net Program Costs	7,687,000	3,767,000	--	3,920,000	85.0

Authority: Non-mandated, discretionary program.

Shared Services provides a consolidated business processing center for accounts payable, accounts receivable, procurement, and payroll functions and delivers optimum service in a cost-effective, high quality manner, and ultimately enhances the overall organizational effectiveness. These services are currently provided to 20 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of customers who rated department satisfactory on timeliness of service delivery (1)	75%	75%	n/a	n/a
Percent of customers who rated department satisfactory on response to inquiries and requests for information (1)	79%	79%	n/a	n/a
Percent of discount eligible invoices paid within the discount term given by vendors (2)	88%	88%	n/a	n/a
Satisfaction level rating for timeliness of service delivery based on those customers that responded to the semi-annual customer surveys (3)	n/a	n/a	Very Good	Very Good
Satisfaction level rating for responding to inquiries and request for information based on those customers that responded to the semi-annual customer surveys (3)	n/a	n/a	Very Good	Very Good
Performance rating of timely matched invoices with allowable discounts paid within the discount term given by vendors (3)	n/a	n/a	Outstanding	Outstanding
Overall client satisfactory rating (3)	n/a	n/a	Very Good	Very Good
Operational Measures				
Number of payments processed	15,251	27,260	30,000	30,000
Number of encumbrances established	2,307	2,704	3,000	3,000
Number of deposit permits processed	790	2,339	2,500	2,500
Number of payroll/personnel transactions processed	117,431	135,071	143,000	143,000
Number of procurement transactions processed	13,054	17,390	18,000	18,000

Explanatory Note(s):

(1) Based on those who responded to the semi-annual customer surveys. Effective July 1, 2007, surveys will be rated in accordance to the rating scale indicated in footnote 3 below instead of percentages.

(2) Based on those invoices submitted to Shared Services timely. Effective July 1, 2007, surveys will be rated in accordance to the rating scale indicated in footnote 3 below instead of percentages.

(3) Rating scale is revised, effective July 1, 2007, as follows: 71-80 percent=Competent; 81-90 percent=Very Good; and 91-100 percent=Outstanding.

n/a = not available

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	32,225,000	17,938,000	6,397,000	7,890,000	109.0
Less Administration	--	--	--	--	--
Net Program Costs	32,225,000	17,938,000	6,397,000	7,890,000	109.0

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

The Countywide IT Development and Maintenance Services program develops, installs, and maintains automated systems which support operations of the Department and provide business services for all other departments through countywide programs which include the following major automated systems: eCAPS; Secured Tax Roll (STR) System; Countywide Payroll System (CWPAY); and Countywide Timekeeping and Personnel/Payroll System (CWTAPPS); 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of clients rating development/maintenance services as satisfactory or higher per annual customer survey (1)	n/a	n/a	75.0%	80.0%
Percent of requested IT development/maintenance projects/ enhancements completed	99.0%	99.0%	90.0%	90.0%
Percent of IT development projects/enhancements that successfully meet the desired objectives	n/a	n/a	80.0%	90.0%
Percent of projects that met agreed upon due date(s) with client department	100.0%	100.0%	100.0%	100.0%
Percent of system uptime during regular business hours (2)	99.6%	99.1%	99.5%	99.5%
Operational Measures				
Number of system/programs run and completed as scheduled (2)	73,152	71,212	71,000	71,000
Number of IT development/maintenance projects/ enhancements	223	211	200	200
Number of budgeted hours	n/a	n/a	20,000	20,000
Number of procurement transactions processed	n/a	n/a	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.

(2) Uptime is composite of all Auditor-Controller applications.

n/a = not available

While the IT Network and PC Support Services 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 related to messaging and office productivity; implements backup and disaster recovery procedures to ensure business continuity; implements security features mandated by the Chief Information Security 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of customers rating network/PC support services as satisfactory or higher on annual customer survey	n/a	n/a	75.0%	80.0%
Percent of time the local area network (LAN) is operational during normal business hours	98.6%	97.9%	95.0%	95.0%
Percent of Help Desk calls completed within eight hours	81.2%	76.5%	80.0%	85.0%
Operational Measures				
Number of service calls to the Help Desk	2,856	3,162	3,750	3,750
Number of hours LAN is operational during normal business hours	2,868	2,991	2,975	2,975

Explanatory Note(s):

n/a = not available

9. Property Tax

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,062,000	184,000	11,456,000	(2,578,000)	81.0
Less Administration	--	--	--	--	--
Net Program Costs	9,062,000	184,000	11,456,000	(2,578,000)	81.0

Authority: Mandated program - State Controller OMB 87; California Government Code Sections 30051-30056 and 30067; California Revenue and Taxation Code Sections 75, 1647-1649, 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, educational revenue augmentation fund, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Property tax roll is prepared, extended and turned over to the Tax Collector by the fourth Monday of each September (1)	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	94%	94%	95%	95%
Percent of inquiries regarding the purpose of the tax refund	4%	2%	3%	3%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of tax refunds returned due to bad mailing addresses	4%	5%	5%	5%
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	29	20	20	20
Average number of property tax refunds received and issued monthly	4,607	2,292	2,500	2,500
Average number of tax roll corrections transactions received and processed monthly	1,691,000	1,683,000	1,715,000	1,715,000

Explanatory Note(s):

(1) Pursuant to the California Revenue and Taxation Code Section 2601 (c).

10. Administration and Health Insurance Portability and Accountability Act (HIPAA) Privacy

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,150,000	1,050,000	282,000	4,818,000	29.0
Less Administration	--	--	--	--	--
Net Program Costs	6,150,000	1,050,000	282,000	4,818,000	29.0

Authority: Non-mandated, discretionary program.

The 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, master agreement 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, etc.).

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of budget status reports (BSR) submitted timely	n/a	n/a	100%	100%
Percent of various budget/fiscal and customer service oriented tasks completed within established timeframes:				
Building service requests within five days (1)	100%	100%	100%	100%
Services and supply requests within three days	100%	100%	100%	100%
Internal billings within 30 days	90%	98%	100%	100%
Percent of various personnel tasks completed within established timeframes:				
Personnel information requests before the end of business	92%	95%	100%	100%
Performance evaluations every six months	100%	100%	100%	100%
Civil service examinations	75%	90%	100%	100%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of customers rating satisfactory or higher on annual customer survey	85%	94%	95%	95%
Percent of net County savings compared to net County cost	38%	23%	5%	5%
Percent of interdepartmental billings issued within 30 days of prior month end	50%	60%	92%	100%
Average Department vacancy factor	11%	6%	5%	5%
Operational Measures				
Number of times met Chief Executive Office deadline for submittal of BSR and annual budget	5	5	5	5
Number of facility service requests approved, processed and confirmed with requestor within five days (1)	370	279	300	300
Number of services and supply requests reviewed, approved and forwarded to Shared Services for processing	625	819	1,200	1,200
Number of internal billings reviewed, approved and forwarded to Shared Services for processing	154	228	250	250
Number of personnel information requests received and responded to within the same day	14,108	15,240	16,460	17,777
Number of annual performance evaluations completed timely	345	590	593	600
Number of personnel exams conducted by Department and promulgated within established timeframes (2)	32	44	48	52

Explanatory Note(s):

(1) Service request standard turnaround times is five days and was previously (erroneously) reported as two days.

(2) The process takes 45 - 60 days if an eligible list needs to be established. The process takes 30 - 45 days if a promotional list needs to be established. The process takes two days with a countywide list established by the Department of Human Resources.

n/a = not available

Authority: Mandated program – federal HIPAA Privacy program became 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 liaison to the federal Office for Civil Rights; audit reviews; policy and procedure revisions; compliance implementation for impacted departments or agencies; reviewing new local, State or federal laws that may impact the program; facilitating any reported health privacy breaches or complaints by patients, staff or business associates; as needed 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of workforce members who completed HIPAA privacy training (1)	98%	98%	98%	99%
Percent of valid complaint investigations completed within 30 days	n/a	55%	60%	60%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of valid HIPAA privacy complaints filed (2)	30	49	52	52
Average number of minor HIPAA privacy discrepancies (3)	16	16	35	50
Number of HIPAA privacy status reports submitted to the Board	2	2	1	1
Number of new or revised HIPAA privacy or related policies approved	12	7	1	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.

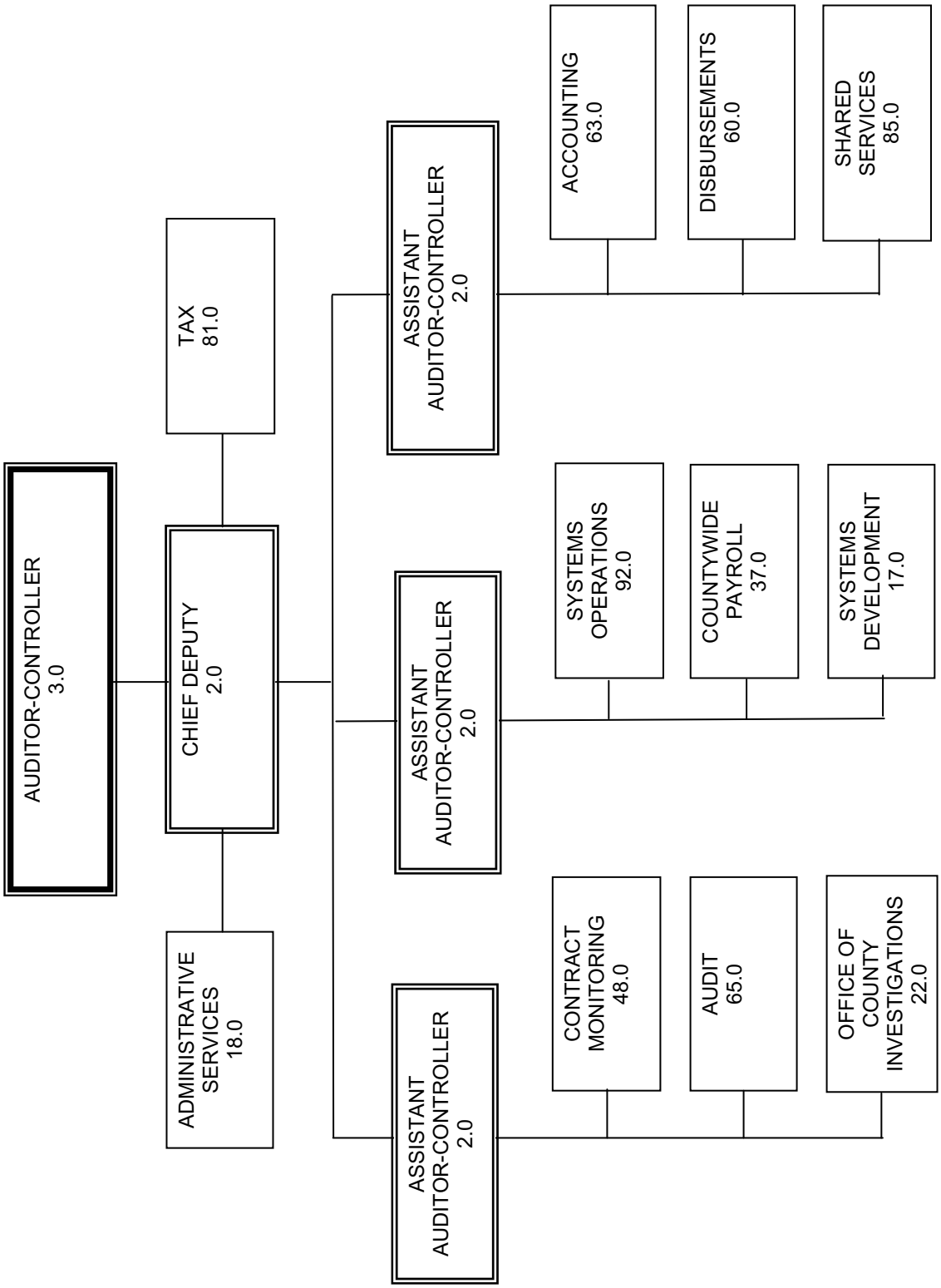
(2) Due to increased awareness of the program, increases in number of complaints filed are anticipated.

(3) Facility review includes hospitals, clinics, clusters, and administration. Increased amount is due to Department conducting more audits compared to previous years.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	97,325,000	48,985,000	23,716,000	24,624,000	599.0

DEPARTMENT OF AUDITOR - CONTROLLER
FY 2008-09 PROPOSED BUDGET
599.0 Positions
J. Tyler McCauley, Auditor-Controller



Beaches and Harbors

Stan Wisniewski, Director

Beaches and Harbors Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 13,930,683.28	$ 15,690,000	$ 18,404,000	$ 20,900,000	$ 18,955,000	$ 551,000
SERVICES & SUPPLIES	14,319,107.27	16,648,000	14,812,000	19,364,000	15,996,000	1,184,000
OTHER CHARGES	2,687,786.27	2,781,000	3,246,000	3,246,000	3,245,000	(1,000)
FIXED ASSETS - EQUIPMENT	827,211.83	1,229,000	1,229,000	174,000	27,000	(1,202,000)
OTHER FINANCING USES	10,166,167.00	4,709,000	4,709,000	3,288,000	3,288,000	(1,421,000)
GROSS TOTAL	$ 41,930,955.65	$ 41,057,000	$ 42,400,000	$ 46,972,000	$ 41,511,000	$ (889,000)
INTRAFUND TRANSFERS	(4,776.33)	(5,000)	(5,000)	(5,000)	(5,000)	0
NET TOTAL	$ 41,926,179.32	$ 41,052,000	$ 42,395,000	$ 46,967,000	$ 41,506,000	$ (889,000)
REVENUE	66,422,765.24	77,210,000	51,493,000	53,435,000	54,891,000	3,398,000
NET COUNTY COST	$ (24,496,585.92)	$ (36,158,000)	$ (9,098,000)	$ (6,468,000)	$ (13,385,000)	$ (4,287,000)
BUDGETED POSITIONS	267.0	275.0	275.0	293.0	257.0	(18.0)

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 ensuring County revenue is consistent with fair market values 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a $4.29 million decrease in net County cost primarily attributable to reductions needed to address the County's projected funding deficit for the 2008-09 Proposed Budget and the deletion of one-time funding, partially offset by a $996,000 increase in net County cost to fund negotiated increases in salaries and employee benefits. The Proposed Budget also includes the Department's efforts to internally realign its budget to address cost increases attributable to maintenance, fuel, and general cost increases in materials and supplies; 3.0 additional positions to address workload increases and the takeover of three parcels at Marina del Rey; and the expansion of the Department's W.A.T.E.R program as a result of collaboration with the Probation Department to target at-risk youth.

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.

Critical Needs

The Department's critical needs consist of restoring reductions recommended in the 2008-09 Proposed Budget to address the County's projected funding deficit for 2008-09 and to resolve a structural Beach budget services and supplies deficit. This includes restoring 21.0 vacant positions recommended for deletion, as well as funding for two contracts and Beach fixed assets. After such restorations, the Department's most critical needs are funding to maintain current service levels from other County departments, expand Beach operations, address extraordinary maintenance for deteriorating infrastructure on the Beaches and in the Marina, and add 4.0 supervisory and administrative support positions.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Projected Funding Deficit:** Reflects the Department's share of a reduction needed to address the County's projected funding deficit for the 2008-09 Proposed Budget and includes the deletion of 5.0 vacant positions and an increase in Marina leasehold revenue.	(293,000)	--	3,100,000	(3,393,000)	(5.0)
2. **Budget Realignment:** Reflects the deletion of 16.0 vacant positions and a reduction in fixed assets to resolve a services and supplies structural deficit.	621,000	--	--	621,000	(16.0)
3. **Administration:** Reflects the addition of 1.0 Account Clerk I position to address unanticipated workload increases related to Shared Services and Materials Management support.	52,000	--	--	52,000	1.0
4. **Water Awareness, Training, Education and Recreation (W.A.T.E.R.) Program:** Reflects the addition of 1,400 Fire Department lifeguard hours for the expansion of the W.A.T.E.R. program as a result of a partnership with the Probation Department.	48,000	--	48,000	--	--
5. **Parcel Takeover:** Reflects the addition of 1.0 Accountant II and 1.0 Real Property Agent II positions and services and supplies for operations related to the takeover of Parcels 44, 47, and 77 at Marina del Rey.	303,000	--	--	303,000	2.0
Other Changes					
1. **Salaries and Employee Benefits:** Reflects funding of Board-approved increases in salaries and employee benefits.	966,000	--	--	966,000	--
2. **Retirement Debt Service:** Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bonds in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.	(110,000)	--	--	(110,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. Retiree Health: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(25,000)	--	--	(25,000)	--
4. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(1,000)	--	--	(1,000)	--
5. Unavoidable Costs: Reflects increases in projected retiree health care, workers' compensation, and unemployment insurance costs based on historical experience.	315,000	--	--	315,000	--
6. Other Salaries and Employee Benefits: Reflects a reduction in bonus benefit costs based on historical experience.	(15,000)	--	---	(15,000)	--
7. Services and Supplies: Reflects an increase in services and supplies related to increases in Marina Seawall maintenance costs.	275,000	--	--	275,000	--
8. Revenue: Reflects an increase primarily due to anticipated increases in Marina leasehold rent and Beach parking revenues.	--	--	1,551,000	(1,551,000)	--
9. One-Time Funding: Reflects the deletion of one-time funding for Information Technology Shared Services, California Air Resources Board Grant, and various Marina Accumulated Capital Outlay projects.	(3,025,000)	--	(1,301,000)	(1,724,000)	--
Total	**(889,000)**	**0**	**3,398,000**	**(4,287,000)**	**(18.0)**

BEACHES AND HARBORS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 9,109,728.78	$ 10,139,000	$ 12,864,000	$ 14,545,000	$ 13,051,000	$ 187,000
CAFETERIA PLAN BENEFITS	1,439,203.26	1,743,000	1,800,000	2,197,000	1,905,000	105,000
DEFERRED COMPENSATION BENEFITS	276,106.81	301,000	314,000	413,000	350,000	36,000
EMPLOYEE GROUP INS - E/B	323,728.24	309,000	407,000	420,000	443,000	36,000
OTHER EMPLOYEE BENEFITS	9,276.00	9,000	10,000	10,000	33,000	23,000
RETIREMENT - EMP BENEFITS	2,317,727.51	2,750,000	2,440,000	2,706,000	2,564,000	124,000
WORKERS' COMPENSATION	454,912.68	439,000	569,000	609,000	609,000	40,000
TOTAL S & E B	13,930,683.28	15,690,000	18,404,000	20,900,000	18,955,000	551,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	288,569.31	345,000	125,000	530,000	530,000	405,000
CLOTHING & PERSONAL SUPPLIES	92,391.75	94,000	69,000	96,000	96,000	27,000
COMMUNICATIONS	82,909.91	56,000	55,000	117,000	117,000	62,000
COMPUTING-MAINFRAME	9,500.60	77,000	57,000	51,000	51,000	(6,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	19,047.00	32,000	8,000	24,000	24,000	16,000
COMPUTING-PERSONAL	90,720.16	508,000	116,000	318,000	286,000	170,000
HOUSEHOLD EXPENSE	170,704.35	169,000	25,000	173,000	173,000	148,000
INFORMATION TECHNOLOGY SERVICES	121,368.00	131,000	52,000	205,000	205,000	153,000
INSURANCE	6,127.05	5,000	101,000	17,000	17,000	(84,000)
JURY & WITNESS EXPENSE	6.00	0	0	0	0	0
MAINTENANCE - EQUIPMENT	362,404.06	639,000	470,000	604,000	440,000	(30,000)
MAINTENANCE--BUILDINGS & IMPRV	4,432,351.17	4,335,000	4,013,000	6,429,000	3,507,000	(506,000)
MEDICAL DENTAL & LAB SUPPLIES	713.19	0	0	0	0	0
MEMBERSHIPS	3,894.80	4,000	10,000	11,000	11,000	1,000
MISCELLANEOUS EXPENSE	5,915.97	9,000	4,000	30,000	30,000	26,000
OFFICE EXPENSE	274,370.69	333,000	131,000	306,000	306,000	175,000
PROFESSIONAL SERVICES	2,272,020.74	2,561,000	3,086,000	3,356,000	3,106,000	20,000
RENTS & LEASES - BLDG & IMPRV	10,930.66	12,000	2,000	10,000	10,000	8,000
RENTS & LEASES - EQUIPMENT	58,099.01	107,000	56,000	65,000	65,000	9,000
SMALL TOOLS & MINOR EQUIPMENT	79,174.98	82,000	89,000	88,000	88,000	(1,000)
SPECIAL DEPARTMENTAL EXPENSE	1,477,849.34	1,482,000	1,586,000	1,548,000	1,548,000	(38,000)
TECHNICAL SERVICES	2,353,235.28	3,356,000	2,956,000	3,141,000	3,141,000	185,000
TELECOMMUNICATIONS	437,876.64	511,000	415,000	449,000	449,000	34,000
TRAINING	17,087.23	11,000	52,000	37,000	37,000	(15,000)
TRANSPORTATION AND TRAVEL	987,340.69	1,137,000	727,000	1,074,000	1,074,000	347,000
UTILITIES	664,498.69	652,000	607,000	685,000	685,000	78,000
TOTAL S & S	14,319,107.27	16,648,000	14,812,000	19,364,000	15,996,000	1,184,000
OTHER CHARGES						
INTEREST ON NOTES & WARRANTS	960,776.19	948,000	1,027,000	948,000	948,000	(79,000)
JUDGMENTS & DAMAGES	9,060.39	108,000	100,000	68,000	68,000	(32,000)
RET-OTHER LONG TERM DEBT	1,710,749.04	1,710,000	2,105,000	2,216,000	2,215,000	110,000
TAXES & ASSESSMENTS	7,200.65	15,000	14,000	14,000	14,000	0
TOTAL OTH CHARGES	2,687,786.27	2,781,000	3,246,000	3,246,000	3,245,000	(1,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	11,055.79	120,000	117,000	174,000	27,000	(90,000)

BEACHES AND HARBORS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
COMPUTERS, MAINFRAME	5,196.00	0	0	0	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	16,285.43	18,000	25,000	0	0	(25,000)
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	732,107.19	0	0	0	0	0
MACHINERY EQUIPMENT	57,082.39	0	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	5,485.03	0	0	0	0	0
OTHER EQUIPMENT	0.00	9,000	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	1,055,000	1,060,000	0	0	(1,060,000)
WATERCRAFT/VESSEL/BARGES/TUGS	0.00	27,000	27,000	0	0	(27,000)
TOTAL FIXED ASSETS - EQUIPMENT	827,211.83	1,229,000	1,229,000	174,000	27,000	(1,202,000)
TOTAL FIXED ASSETS	827,211.83	1,229,000	1,229,000	174,000	27,000	(1,202,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	10,166,167.00	4,709,000	4,709,000	3,288,000	3,288,000	(1,421,000)
GROSS TOTAL	$ 41,930,955.65	$ 41,057,000	$ 42,400,000	$ 46,972,000	$ 41,511,000	$ (889,000)
INTRAFUND TRANSFERS	(4,776.33)	(5,000)	(5,000)	(5,000)	(5,000)	0
NET TOTAL	$ 41,926,179.32	$ 41,052,000	$ 42,395,000	$ 46,967,000	$ 41,506,000	$ (889,000)
REVENUE	66,422,765.24	77,210,000	51,493,000	53,435,000	54,891,000	3,398,000
NET COUNTY COST	$ (24,496,585.92)	$ (36,158,000)	$ (9,098,000)	$ (6,468,000)	$ (13,385,000)	$ (4,287,000)
BUDGETED POSITIONS	267.0	275.0	275.0	293.0	257.0	(18.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 10,192,774.15	$ 10,612,000	$ 9,870,000	$ 10,109,000	$ 10,409,000	$ 539,000
PLANNING & ENGINEERING SERVICE	5,775.10	4,000	0	0	0	0
TOTAL CHARGES-SVS	10,198,549.25	10,616,000	9,870,000	10,109,000	10,409,000	539,000
FINES FORFEITURES & PENALTIES						
VEHICLE CODE FINES	306,902.19	360,000	280,000	300,000	300,000	20,000
TOTAL FINES FO/PEN	306,902.19	360,000	280,000	300,000	300,000	20,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	0.00	1,301,000	1,301,000	0	0	(1,301,000)
TOTAL I R - STATE	0.00	1,301,000	1,301,000	0	0	(1,301,000)
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	187,000.00	293,000	200,000	280,000	280,000	80,000
CONSTRUCTION PERMITS	106,300.59	0	0	0	0	0
OTHER LICENSES & PERMITS	33,817.50	33,000	10,000	10,000	10,000	0
TOTAL LIC/PER/FRAN	327,118.09	326,000	210,000	290,000	290,000	80,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	1,001,478.96	1,768,000	1,691,000	1,756,000	1,756,000	65,000
OTHER SALES	0.00	20,033,000	0	0	0	0
TOTAL MISC REV	1,001,478.96	21,801,000	1,691,000	1,756,000	1,756,000	65,000

BEACHES AND HARBORS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	671,541.00	0	0	0	0	0
SALE OF FIXED ASSETS	63,308.45	48,000	0	0	0	0
TOTAL OTH FIN SRCS	734,849.45	48,000	0	0	0	0
REVENUE - USE OF MONEY & PROP						
INTEREST	1,049,110.24	660,000	641,000	605,000	605,000	(36,000)
RENTS & CONCESSIONS	52,804,757.06	42,098,000	37,500,000	40,375,000	41,531,000	4,031,000
TOTAL USE OF MONEY	53,853,867.30	42,758,000	38,141,000	40,980,000	42,136,000	3,995,000
TOTAL REVENUE	$ 66,422,765.24	$ 77,210,000	$ 51,493,000	$ 53,435,000	$ 54,891,000	$ 3,398,000

Beaches and Harbors - Beach Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 11,590,153.22	$ 12,587,000	$ 14,322,000	$ 16,255,000	$ 14,374,000	$ 52,000
SERVICES & SUPPLIES	9,387,621.79	10,399,000	8,480,000	10,580,000	9,250,000	770,000
OTHER CHARGES	394,306.95	552,000	1,012,000	1,012,000	1,012,000	0
FIXED ASSETS - EQUIPMENT	810,926.40	1,202,000	1,202,000	147,000	0	(1,202,000)
OTHER FINANCING USES	61,167.00	83,000	83,000	83,000	83,000	0
GROSS TOTAL	$ 22,244,175.36	$ 24,823,000	$ 25,099,000	$ 28,077,000	$ 24,719,000	$ (380,000)
INTRAFUND TRANSFERS	(4,776.33)	(5,000)	(5,000)	(5,000)	(5,000)	0
NET TOTAL	$ 22,239,399.03	$ 24,818,000	$ 25,094,000	$ 28,072,000	$ 24,714,000	$ (380,000)
REVENUE	13,486,860.06	15,066,000	14,154,000	13,399,000	13,699,000	(455,000)
NET COUNTY COST	$ 8,752,538.97	$ 9,752,000	$ 10,940,000	$ 14,673,000	$ 11,015,000	$ 75,000
BUDGETED POSITIONS	211.0	218.0	218.0	233.0	198.0	(20.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES

Beaches and Harbors - Marina Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 2,340,530.06	$ 3,103,000	$ 4,082,000	$ 4,645,000	$ 4,581,000	$ 499,000
SERVICES & SUPPLIES	4,931,485.48	6,249,000	6,332,000	8,784,000	6,746,000	414,000
OTHER CHARGES	2,293,479.32	2,229,000	2,234,000	2,234,000	2,233,000	(1,000)
FIXED ASSETS - EQUIPMENT	16,285.43	27,000	27,000	27,000	27,000	0
OTHER FINANCING USES	10,105,000.00	4,626,000	4,626,000	3,205,000	3,205,000	(1,421,000)
GROSS TOTAL	$ 19,686,780.29	$ 16,234,000	$ 17,301,000	$ 18,895,000	$ 16,792,000	$ (509,000)
NET TOTAL	$ 19,686,780.29	$ 16,234,000	$ 17,301,000	$ 18,895,000	$ 16,792,000	$ (509,000)
REVENUE	52,935,905.18	62,144,000	37,339,000	40,036,000	41,192,000	3,853,000
NET COUNTY COST	$ (33,249,124.89)	$ (45,910,000)	$ (20,038,000)	$ (21,141,000)	$ (24,400,000)	$ (4,362,000)
BUDGETED POSITIONS	56.0	57.0	57.0	60.0	59.0	2.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES

Departmental Program Summary and Performance Measures

1. Marina

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,792,000	--	41,192,000	(24,400,000)	43.0
Less Administration	*2,742,0000*	--	--	*2,742,000*	--
Net Program Costs	14,050,000	--	41,192,000	(27,142,000)	43.0

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 and improvement of infrastructure.

Program Result: Residents, visitors and recreational boaters find the Marina user-friendly for living, leisure, and recreational activities while County revenue consistent with fair market value is ensured.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Change in leasehold safety deficiencies corrected within three business days from prior year (1)	n/a	n/a	5%	0%
Change in total WaterBus ridership from prior year (2)	(8%)	(15%)	17%	12%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs (2)	2%	21%	23%	5%
Growth in total Marina revenue from prior year	6%	6%	6%	6%
Operational Measures				
Number of safety deficiencies identified	n/a	786	700	750
Total public facilities repair and maintenance costs, excluding one-time costs	$1,072,821	$1,512,224	$1,860,000	$1,950,000
Total revenue, excluding one-time revenue	$36,473,007	$36,672,821	$38,873,190	$41,192,000

Explanatory Note(s):

(1) Safety deficiencies include, but are not limited to, exposed electrical wiring, pot holes, uneven surfaces, malfunctioning gates, and non-working security lights.

(2) The fluctuations in ridership between 2005-06 and 2006-07 was primarily due to an improved promotional campaign and operating hours of the WaterBus, but in future years will be more dependent upon additional boarding locations, expanded seasons of operations, and weather.

n/a = not available

2. Beach

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	23,891,000	5,000	13,601,000	10,285,000	159.0
Less Administration	*3,317,000*	--	--	*3,317,000*	--
Net Program Costs	20,574,000	5,000	13,601,000	6,968,000	159.0

Authority: Non-mandated, discretionary program.

Manage, develop, operate, maintain, and promote 25 miles of County-owned or operated beaches, including concession, parking and use permit administration, and beach maintenance (refuse removal, restroom cleaning, sand maintenance, landscaping, 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 the beach. (1)

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Change in staff identified safety deficiencies from prior year (2)	n/a	n/a	17%	3%
Change in safety deficiencies corrected within three business days	n/a	n/a	18%	4%
Change in total public facilities repair and maintenance cost form prior year, excluding one-time costs (3)	(7%)	(5%)	12%	0%
Operational Measures				
Total number of beach goers	41,296,880	43,361,724	45,529,810	47,806,301
Total public facilities repair and maintenance cost excluding one-time costs (3)	$1,313,871	$1,249,454	$1,400,000	$1,405,000
Number of incident reports filed	n/a	14,320	15,000	15,500

Explanatory Note(s):

(1) Sand Maintenance requires beaches to be sanitized, raked, and contoured to meet standards established by the Department.
(2) Staff identified safety deficiencies are those which Beaches and Harbors' employees identify through a check list of safety items to make sure that the beaches and buildings on the beaches are safe for beach goers.
(3) Costs are exclusive of capital projects, which are refurbishments and improvements costing more than $100,000.
n/a = not available

3. Water Awareness, Training, Education and Recreation (W.A.T.E.R.) Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	828,000	--	98,000	730,000	2.0
Less Administration	--	--	--	--	--
Net Program Costs	828,000	--	98,000	730,000	2.0

Authority: Non-mandated, discretionary program.

Educate the 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 beach and harbor activities.

Program Result: Youth, with an emphasis on low-income children, receive education about ocean and beach safety that will provide them with a positive personal experience and important life skills, as well as future job opportunities.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of youth in W.A.T.E.R. program leaving their neighborhoods and visiting the ocean for the first time	14%	28%	30%	30%
Percentage of youth who indicate program was a positive personal experience	99%	99%	99%	99%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of low-income youth participating in program	83%	87%	99%	99%
Operational Measures				
Total number of youth served	5,806	6,189	6,500	6,900
Number of classes held	194	204	215	228

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,059,000	--	--	6,059,000	53.0
Less Administration	--	--	--	--	--
Net Program Costs	6,059,000	--	--	6,059,000	53.0

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 service in an efficient, effective and timely manner.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Purchasing:				
Percentage of standard orders processed within 14 days	76%	77%	80%	85%
Human Resourcecs:				
Percentage of performance evaluations processed by due date	99% (1)	98%	98%	99%
Information Technology:				
Percentage of information technology service requests completed within estimated time-frame (2)	n/a	80%	85%	87%
Operational Measures				
Purchasing:				
Average number of standard orders processed per full-time staff annually	340	428	450	475
Human Resourcecs:				
Number of performance evaluations processed	156 (1)	137	158	165
Information Technology:				
Number of information technology service requests responded to (2)	n/a	5,184	2,300	1,200

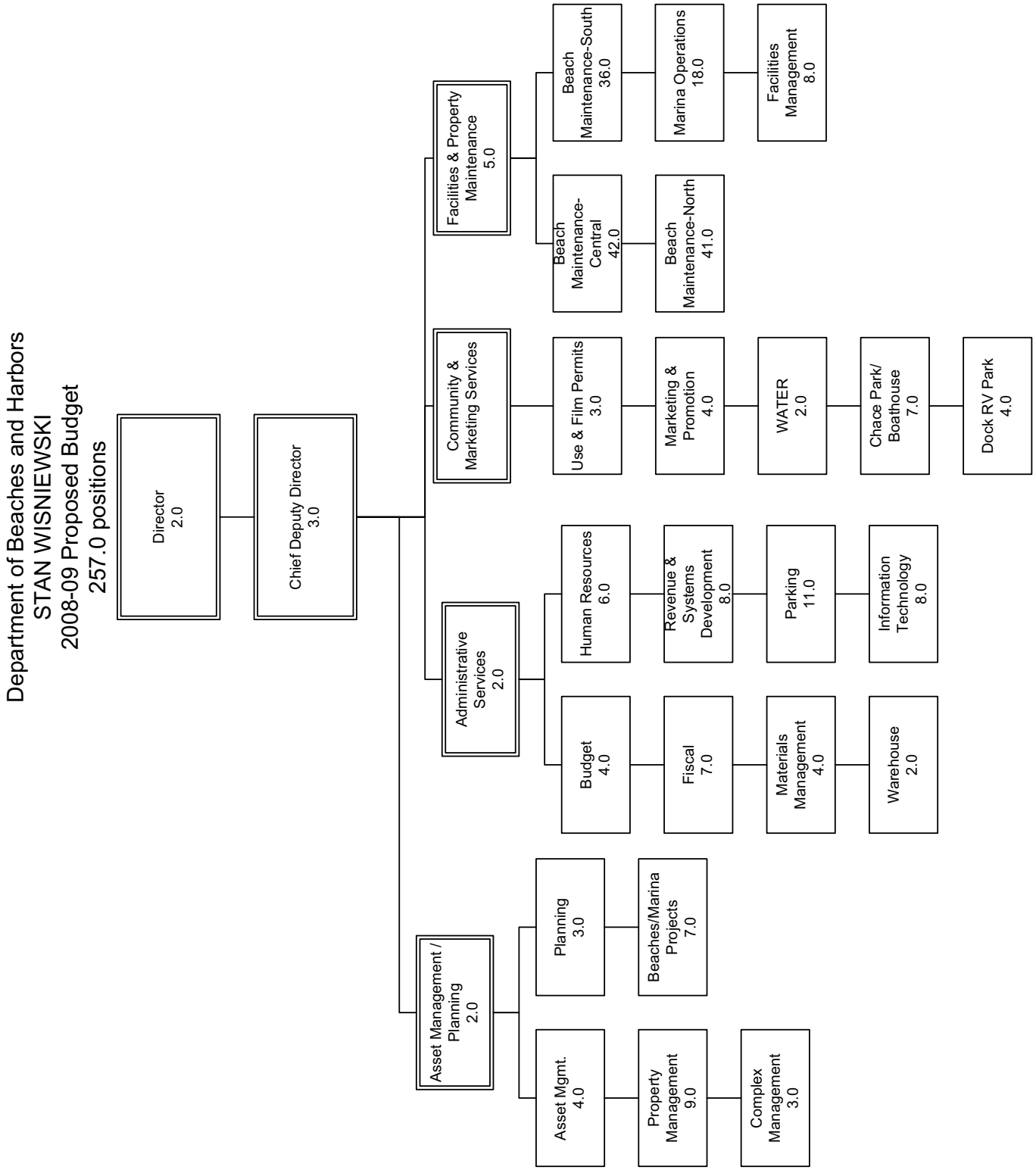
Explanatory Note(s):

(1) Previously reported data was revised due to change in the reporting period.

(2) Due to the Information Technology Shared Services migration in 2007-08, service requests for 2007-08 and 2008-09 will be significantly reduced.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	41,511,000	5,000	54,891,000	(13,385,000)	257.0


Department of Beaches and Harbors
STAN WISNIEWSKI
2008-09 Proposed Budget
257.0 positions
Director
2.0
Chief Deputy Director
3.0
Asset Management / Planning
2.0
Asset Mgmt.
4.0
Property Management
9.0
Complex Management
3.0
Planning
3.0
Beaches/Marina Projects
7.0
Administrative Services
2.0
Budget
4.0
Fiscal
7.0
Materials Management
4.0
Warehouse
2.0
Human Resources
6.0
Revenue & Systems Development
8.0
Parking
11.0
Information Technology
8.0
Community & Marketing Services
Use & Film Permits
3.0
Marketing & Promotion
4.0
WATER
2.0
Chace Park/ Boathouse
7.0
Dock RV Park
4.0
Facilities & Property Maintenance
5.0
Beach Maintenance-Central
42.0
Beach Maintenance-North
41.0
Beach Maintenance-South
36.0
Marina Operations
18.0
Facilities Management
8.0

Board of Supervisors

Sachi A. Hamai, Executive Officer

Board of Supervisors Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 37,033,290.43	$ 39,748,000	$ 40,748,000	$ 43,828,000	$ 42,691,000	$ 1,943,000
SERVICES & SUPPLIES	32,846,441.09	49,647,000	86,341,000	85,713,000	82,875,000	(3,466,000)
S & S EXPENDITURE DISTRIBUTION	(7,160,157.92)	(7,365,000)	(7,365,000)	(8,310,000)	(7,365,000)	0
TOTAL S & S	25,686,283.17	42,282,000	78,976,000	77,403,000	75,510,000	(3,466,000)
OTHER CHARGES	256,281.74	347,000	347,000	647,000	327,000	(20,000)
FIXED ASSETS - EQUIPMENT	528,689.34	258,000	258,000	224,000	30,000	(228,000)
OTHER FINANCING USES	95,000.00	0	0	0	0	0
GROSS TOTAL	$ 63,599,544.68	$ 82,635,000	$ 120,329,000	$ 122,102,000	$ 118,558,000	$ (1,771,000)
INTRAFUND TRANSFERS	(8,904,948.40)	(8,362,000)	(9,362,000)	(8,657,000)	(8,720,000)	642,000
NET TOTAL	$ 54,694,596.28	$ 74,273,000	$ 110,967,000	$ 113,445,000	$ 109,838,000	$ (1,129,000)
REVENUE	5,461,417.49	8,319,000	8,319,000	8,763,000	8,110,000	(209,000)
NET COUNTY COST	$ 49,233,178.79	$ 65,954,000	$ 102,648,000	$ 104,682,000	$ 101,728,000	$ (920,000)
BUDGETED POSITIONS	324.0	322.0	322.0	335.0	324.0	2.0

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 provides a full range of administrative support to the Board. The mission of the Executive Office is to establish the standard of excellence in providing easy access to quality information and services to our customers.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an overall reduction in net County cost of $920,000 primarily attributable to the deletion of one-time funding for completed programs and/or initiatives including the California State University at Long Beach Lighting and Artesia Paving Project, sexual harassment training, Arts Commission relocation, Education Coordinating Council Blue Print Plan, Public Address system, the Video Conference Project, and the Storage Area Network Phase II Project, as well as the deletion of one-time carryover funding for the Children's Planning Council and Countywide Criminal Justice Coordination Committee. These reductions are partially offset by additional funding for Board-approved increases in salaries and employee benefits. The Proposed Budget reflects the necessary resources to provide efficient and responsive delivery of services to the Board and the public, as well as the enhancement of information storage, additional technical support services, maintenance and ongoing training necessary for moving closer to the Department's commitment to implement innovative technology driven services. An example of such commitment is the installation of seven kiosks around the Board hearing room, lobby, and other public locations in the Hall of Administration to allow the public easier access to the agenda information, thereby reducing the need to provide printed copies.

Strategic Planning

The Executive Office has developed a new strategic plan, in alignment with the Strategic Plan of Los Angeles County, with multiple goals for fiscal year 2008-09. The Budget Request reflects the resources needed to achieve those goals which focus on the use of technology driven services. The Department will continue implementation of *Performance Counts!* as a method of tracking and measuring departmental progress toward strategic plan goals.

Critical Needs

The Department's critical needs focus on a commitment to a new strategic direction for the Executive Office that ensures the organization is a leader in implementing technology driven services. This vision includes strategies to move from paper-based processes to integrating electronic based business solutions. Other critical needs include replacing contract agency temporary staff with permanent County employees to meet workload requirements. Space requirements continue to be an issue in the Department and are proposed to be addressed through a multi-year process.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Community Programs: Reflects the transfer of funding from the First District's Community Program Fund to the Department of Children and Family Services to support a children's social worker for the Montebello Unified School District ($55,000) and to the Department of Parks and Recreation for the Skate Park Program ($70,000). Also reflects funding for the Florence-Firestone Community Enhancement Team ($250,000).	(375,000)	--	--	(375,000)	--
2. Countywide Criminal Justice Coordination Committee (CCJCC) Grant: Reflects the increase in grant funding for the support of the Women's Re-entry and Drug Court programs.	536,000	--	536,000	--	--
3. HIV Commission: Reflects a reduction in the program grant.	(136,000)	(136,000)	--	--	--
4. Temporary Services Reduction: Reflects a reduction in temporary services utilized by other County departments.	(865,000)	(865,000)	--	--	--
5. Economy and Efficiency Commission: Reflects the addition of 2.0 positions to support the Commission which was previously supported by contract staff, fully offset by a decrease in services and supplies.	--	--	--	--	2.0
6. Information Resources Management (IRM): Reflects the addition of 2.0 positions to support the Department's IRM restructure plan, fully offset by the deletion of 2.0 positions and reductions in services and supplies.	--	--	--	--	--
7. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(250,000)	--	--	(250,000)	--
8. California Lighting and Artesia Paving Project: Reflects the deletion of one-time funding provided in the 2007-08 budget for this project.	(285,000)	--	--	(285,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	2,040,000	230,000	--	1,810,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. Unavoidable Costs: Reflects increases in workers' compensation, health insurance premiums, long-term disability and dependent care costs, partially offset by a decrease in unemployment insurance costs based on historical experience.	202,000	--	--	202,000	--
3. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	139,000	133,000	--	6,000	--
4. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(52,000)	--	--	(52,000)	--
5. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(220,000)	(4,000)	--	(216,000)	--
6. One-time and Carryover Funding Adjustments: Reflects the deletion of one-time funding for the Office of Affirmative Action and Compliance sexual harassment training ($10,000); Public Address system ($112,000); Arts Commission relocation ($60,000); Videoconferencing Project ($379,000); Storage Area Network Phase II project ($253,000); carryover funding for Children's Planning Council ($704,000); CCJCC ($122,000) and Education Coordinating Council Blue Print Plan ($750,000), offset by a reduction in revenue of $650,000.	(2,390,000)	--	(650,000)	(1,740,000)	--
7. Other Changes: Reflects the recognition and alignment of appropriations and revenue based on actual experience.	(95,000)	--	(95,000)	--	--
8. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(20,000)	--	--	(20,000)	--
Total	**(1,771,000)**	**(642,000)**	**(209,000)**	**(920,000)**	**2.0**

BOARD OF SUPERVISORS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 24,530,264.56	$ 26,547,000	$ 27,547,000	$ 29,714,000	$ 28,896,000	$ 1,349,000
CAFETERIA PLAN BENEFITS	3,649,513.00	3,963,000	3,963,000	4,475,000	4,299,000	336,000
DEFERRED COMPENSATION BENEFITS	1,323,523.77	1,313,000	1,313,000	1,554,000	1,440,000	127,000
EMPLOYEE GROUP INS - E/B	1,270,633.49	1,064,000	1,064,000	1,235,000	1,220,000	156,000
OTHER EMPLOYEE BENEFITS	16,528.69	0	0	0	38,000	38,000
RETIREMENT - EMP BENEFITS	5,959,762.86	6,625,000	6,625,000	6,596,000	6,544,000	(81,000)
WORKERS' COMPENSATION	283,064.06	236,000	236,000	254,000	254,000	18,000
TOTAL S & E B	37,033,290.43	39,748,000	40,748,000	43,828,000	42,691,000	1,943,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	5,038,929.05	6,523,000	7,272,000	6,298,000	5,554,000	(1,718,000)
COMMUNICATIONS	383,948.09	703,000	703,000	595,000	561,000	(142,000)
COMPUTING-MAINFRAME	12,661.64	6,000	6,000	6,000	6,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	185,014.56	250,000	250,000	211,000	276,000	26,000
COMPUTING-PERSONAL	580,456.94	1,210,000	1,210,000	1,181,000	1,187,000	(23,000)
CONTRACTED PROGRAM SERVICES	6,855,761.04	19,988,000	55,682,000	55,272,000	55,522,000	(160,000)
HOUSEHOLD EXPENSE	809.18	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	190,174.42	374,000	374,000	487,000	374,000	0
INSURANCE	11,779.39	15,000	15,000	72,000	50,000	35,000
MAINTENANCE - EQUIPMENT	7,509.54	36,000	36,000	34,000	18,000	(18,000)
MAINTENANCE--BUILDINGS & IMPRV	8,215,460.68	6,862,000	6,862,000	7,934,000	6,715,000	(147,000)
MEDICAL DENTAL & LAB SUPPLIES	206.54	0	0	0	0	0
MEMBERSHIPS	6,500.80	8,000	8,000	8,000	8,000	0
MISCELLANEOUS EXPENSE	255,776.09	430,000	430,000	425,000	425,000	(5,000)
OFFICE EXPENSE	1,367,335.14	1,690,000	1,941,000	2,195,000	1,928,000	(13,000)
PROFESSIONAL SERVICES	2,117,830.71	2,040,000	2,040,000	2,421,000	2,121,000	81,000
PUBLICATIONS & LEGAL NOTICE	608,633.42	997,000	997,000	573,000	573,000	(424,000)
RENTS & LEASES - BLDG & IMPRV	562,930.97	940,000	940,000	869,000	828,000	(112,000)
RENTS & LEASES - EQUIPMENT	308,935.63	340,000	340,000	306,000	306,000	(34,000)
SPECIAL DEPARTMENTAL EXPENSE	30,415.70	0	0	0	0	0
TECHNICAL SERVICES	2,200,144.46	2,579,000	2,579,000	2,596,000	2,399,000	(180,000)
TELECOMMUNICATIONS	1,778,316.71	2,269,000	2,269,000	1,845,000	1,719,000	(550,000)
TRAINING	59,714.61	310,000	310,000	275,000	285,000	(25,000)
TRANSPORTATION AND TRAVEL	641,864.61	591,000	591,000	544,000	534,000	(57,000)
UTILITIES	1,425,331.17	1,486,000	1,486,000	1,566,000	1,486,000	0
S & S EXPENDITURE DISTRIBUTION	(7,160,157.92)	(7,365,000)	(7,365,000)	(8,310,000)	(7,365,000)	0
TOTAL S & S	25,686,283.17	42,282,000	78,976,000	77,403,000	75,510,000	(3,466,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	5,969.28	75,000	75,000	375,000	75,000	0
RET-OTHER LONG TERM DEBT	249,040.20	239,000	239,000	239,000	219,000	(20,000)
RIGHTS OF WAY	0.00	31,000	31,000	31,000	31,000	0
TAXES & ASSESSMENTS	1,272.26	2,000	2,000	2,000	2,000	0
TOTAL OTH CHARGES	256,281.74	347,000	347,000	647,000	327,000	(20,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						

BOARD OF SUPERVISORS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
COMPUTERS, MIDRANGE/DEPARTMENTAL	414,580.83	228,000	228,000	0	0	(228,000)
ELECTRONIC EQUIPMENT	9,193.67	0	0	13,000	0	0
OFFICE FURNITURE,FIXTURES & EQ	0.00	30,000	30,000	186,000	30,000	0
OTHER EQUIPMENT	46,351.58	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	58,563.26	0	0	25,000	0	0
TOTAL FIXED ASSETS - EQUIPMENT	528,689.34	258,000	258,000	224,000	30,000	(228,000)
TOTAL FIXED ASSETS	528,689.34	258,000	258,000	224,000	30,000	(228,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	95,000.00	0	0	0	0	0
GROSS TOTAL	$ 63,599,544.68	$ 82,635,000	$ 120,329,000	$ 122,102,000	$ 118,558,000	$ (1,771,000)
INTRAFUND TRANSFERS	(8,904,948.40)	(8,362,000)	(9,362,000)	(8,657,000)	(8,720,000)	642,000
NET TOTAL	$ 54,694,596.28	$ 74,273,000	$ 110,967,000	$ 113,445,000	$ 109,838,000	$ (1,129,000)
REVENUE	5,461,417.49	8,319,000	8,319,000	8,763,000	8,110,000	(209,000)
NET COUNTY COST	$ 49,233,178.79	$ 65,954,000	$ 102,648,000	$ 104,682,000	$ 101,728,000	$ (920,000)
BUDGETED POSITIONS	324.0	322.0	322.0	335.0	324.0	2.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
ASSESS & TAX COLLECT FEES	$ 885,516.82	$ 627,000	$ 627,000	$ 815,000	$ 824,000	$ 197,000
CHARGES FOR SERVICES - OTHER	504,936.66	877,000	877,000	877,000	968,000	91,000
CIVIL PROCESS SERVICE	67,498.00	52,000	52,000	52,000	52,000	0
EDUCATIONAL SERVICES	0.00	650,000	650,000	650,000	0	(650,000)
TOTAL CHARGES-SVS	1,457,951.48	2,206,000	2,206,000	2,394,000	1,844,000	(362,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	(341.00)	0	0	0	0	0
TOTAL I R - FEDERA	(341.00)	0	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	284,457.00	383,000	383,000	500,000	0	(383,000)
STATE-TRIAL COURTS	87,018.83	0	0	0	0	0
TOTAL I R - STATE	371,475.83	383,000	383,000	500,000	0	(383,000)
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	3,400.00	0	0	0	0	0
TOTAL LIC/PER/FRAN	3,400.00	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	3,552,542.91	5,730,000	5,730,000	5,869,000	6,266,000	536,000
TOTAL MISC REV	3,552,542.91	5,730,000	5,730,000	5,869,000	6,266,000	536,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	20,000.00	0	0	0	0	0
SALE OF FIXED ASSETS	13,269.14	0	0	0	0	0
TOTAL OTH FIN SRCS	33,269.14	0	0	0	0	0

BOARD OF SUPERVISORS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
REVENUE - USE OF MONEY & PROP						
INTEREST	43,119.13	0	0	0	0	0
TOTAL USE OF MONEY	43,119.13	0	0	0	0	0
TOTAL REVENUE	$ 5,461,417.49	$ 8,319,000	$ 8,319,000	$ 8,763,000	$ 8,110,000	$ (209,000)

Departmental Program Summary and Performance Measures

1. County Government Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	82,618,000	4,244,000	6,486,000	71,888,000	191.0
Less Administration	--	--	--	--	--
Net Program Costs	82,618,000	4,244,000	6,486,000	71,888,000	191.0

Authority: Mandated program with discretionary service levels – California Constitution.

The County Government Services 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 meeting agendas and notices in accordance with legal requirements, and maintains complete minutes of Board meetings and other records.

Program Result: The Board, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of County customers who rate the employee competency rating of 4 or higher, as measured by surveys (1)	n/a	n/a	n/a	90%
Percentage of public customers who rate the employee competency rating of 4 or higher, as measured by surveys (1)	n/a	n/a	n/a	90%
Percentage of clients that rate 4 or higher when rating the Executive Office's services as being both easy to use and beneficial, as measured by surveys (1)	n/a	n/a	n/a	90%
Operational Measures				
Percentage of record searches for minutes, agendas, Board correspondence and documents related to Board and commission meetings completed within 20 minutes	n/a	n/a	n/a	90%

Explanatory Note(s):

(1) Scale: 1 = lowest, 5 = highest
n/a = not available

2. Assessment Appeals

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,083,000	--	928,000	1,155,000	19.0
Less Administration	--	--	--	--	--
Net Program Costs	2,083,000	--	928,000	1,155,000	19.0

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.

Program Result: Los Angeles County property taxpayers receive efficient and timely service in processing their assessment appeals.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of valid assessment appeal applications processed and scheduled for hearing within the first year of filing	99%	99%	99%	99%
Average processing time to give notice of the Appeals Boards' final decision to the taxpayer (in days)	5	5	5	5
Number of appeals that default annually	n/a	0	0	0
Number of complaints and/or legal challenges received for untimely notification of Appeals Board decision	n/a	0	0	0
Operational Measures				
Number of assessment appeal applications filed annually	7,517	7,697	10,500	16,000
Number of parcels for which applications are filed annually	12,116	12,311	13,500	19,000
Number of parcels scheduled for hearing annually	13,375	10,628	15,500	21,000
Number of public education seminars held annually	60	60	60	60
Number of Appeals Board decisions for which notices are processed	13,968	10,822	15,500	21,000

Explanatory Note(s):

n/a = not available

3. Administration Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	33,857,000	4,476,000	696,000	28,685,000	114.0
Less Administration	--	--	--	--	--
Net Program Costs	33,857,000	4,476,000	696,000	28,685,000	114.0

Authority: Non-mandated, discretionary program.

The Administration program provides the Board offices, the Executive Office and commissions with budget, accounting, information technology, personnel and payroll, and procurement services. It also provides client department 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.

Program Result: The Board, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of County customers who rate the employee competency rating of 4 or higher, as measured by surveys (1)	n/a	n/a	n/a	90%
Percentage of clients that feel the Executive Office provides progressive technology that aids them in completing their requests, as measured by surveys (1)	n/a	n/a	n/a	40%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of Board Office surveys that provide a satisfaction rating of 4 or higher, on the Executive Office's ability to deliver technology based administrative services (1)	n/a	n/a	n/a	95%
Operational Measures				
Percentage of employees receiving four hours or more of training in technology related software during the last 12 months	n/a	n/a	n/a	60%
Number of employees completing cross-training in another operational area	n/a	n/a	n/a	10
Percentage of employees receiving four hours or more of non-mandatory training during the last 12 months	n/a	n/a	n/a	80%
Percentage of services offered that are completed using technology driven processes	n/a	n/a	n/a	40%
Percentage of new automated systems delivered on schedule	n/a	n/a	n/a	80%
Percentage of mail converted to digital format using automated systems	n/a	n/a	n/a	95%
Percentage of completed payments for revolving funds, scholarships, and reimbursements completed within seven work days	n/a	n/a	n/a	90%

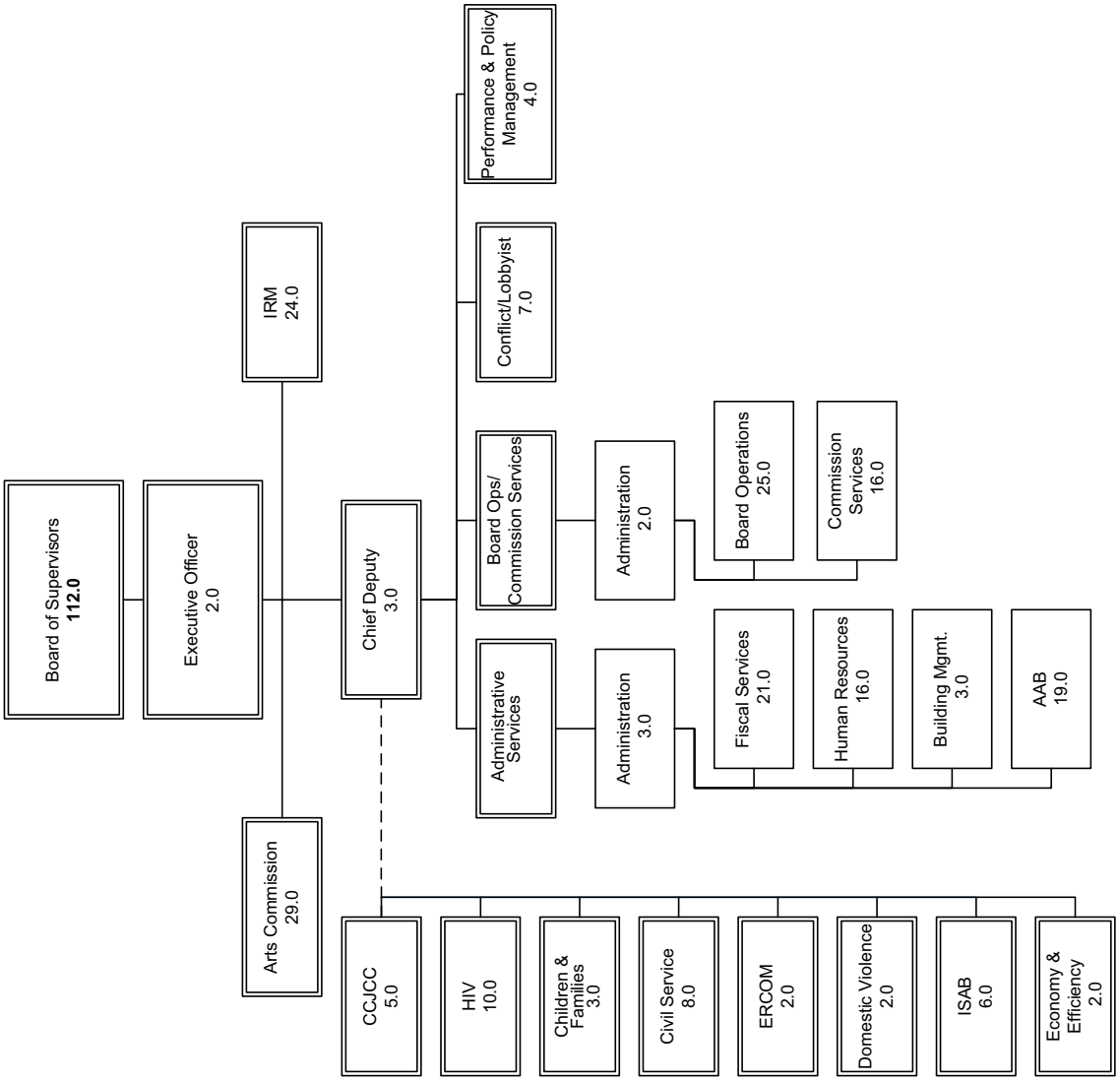
Explanatory Note(s):

(1) Scale: 1 = lowest, 5 = highest

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	118,558,000	8,720,000	8,110,000	101,728,000	324.0

Board of Supervisors Organization Chart
Sachi A. Hamai, Executive Officer
Fiscal Year 2008-09 Proposed Budget
(324.0 Budgeted Positions)



Capital Projects/Refurbishments

Capital Projects/Refurbishments Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
FIXED ASSETS - LAND	$ 2,600,506.58	$ 2,996,000	$ 7,176,000	$ 21,503,000	$ 21,503,000	$ 14,327,000
FIXED ASSETS - B & I	151,536,159.46	248,272,000	1,406,368,000	1,214,412,000	1,214,412,000	(191,956,000)
TOTAL CAPITAL PROJECT	154,136,666.04	251,268,000	1,413,544,000	1,235,915,000	1,235,915,000	(177,629,000)
TOTAL FIXED ASSETS	154,136,666.04	251,268,000	1,413,544,000	1,235,915,000	1,235,915,000	(177,629,000)
GROSS TOTAL	$ 154,136,666.04	$ 251,268,000	$ 1,413,544,000	$ 1,235,915,000	$ 1,235,915,000	$ (177,629,000)
REVENUE	98,259,596.83	83,639,000	267,207,000	183,342,000	183,342,000	(83,865,000)
NET COUNTY COST	$ 55,877,069.21	$ 167,629,000	$ 1,146,337,000	$ 1,052,573,000	$ 1,052,573,000	$ (93,764,000)

Mission Statement

The Capital Projects/Refurbishments Budget displays the Chief Executive 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 2008-09 Capital Projects/Refurbishments Addendum provides more detailed information regarding the County's capital program and specific 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.

2008-09 Budget Message

The 2008-09 Proposed 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 Budget appropriates $1.1 billion for capital improvements in the General Fund, funded by $183.3 million in one-time revenue from grants and other sources and $987.5 million in local discretionary monies. The General Fund appropriation represents the 2008-09 budgetary requirements of 350 projects that are currently under development, design, or construction.

The Proposed Budget also reflects the County's increasing commitment to the ideal of sustainability, with the incorporation of sustainable design technologies into 162, or 46.3 percent of the County's 350 active projects. This level of sustainable design represents a 305.7 percent increase from 2007-08, when 53 projects had been identified as candidates for sustainable design and 20 for Leadership Energy and Environmental Design (LEED) certification.

In 2008-09, LEED certification is being pursued on 30 projects, including 25 that are expected to be certified at a level of silver or higher. Fire Station 93 in the City of Palmdale, which is scheduled for completion in November 2008, will be the County's first LEED certified building with certification at a silver level. It is anticipated that the sustainable design of Fire Station 93 will reduce the facility's energy and water consumption and carbon emissions by 30 percent or more.

Of the 162 County projects that incorporate sustainable design elements, 94 projects utilize designs and technologies that will reduce energy consumption. Water efficiency technologies are integrated into the building designs of 88 projects, while drought tolerant landscaping or xeriscaping (no irrigation) is incorporated into 90 projects. Measures to reduce storm water runoff and to treat waste water are applied in 63 projects. Priority has also been placed on the introduction of solar power generation, use of recycled building materials, and recycling of construction waste.

Critical Needs

During the 2008-09 budget process, departments identified 753 unfunded capital projects, with an estimated total cost of $1.0 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 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Affirmative Action Compliance: The decrease in appropriation reflects the completion of an office refurbishment project at the Hall of Administration.	(4,000)	--	--	(4,000)	--
2. Animal Care and Control: The decrease in appropriation and revenue reflects the completion of a feasibility analysis for three spay/neuter clinics and the continued development and design activities at the East Antelope Valley Animal Shelter.	(751,000)	--	(218,000)	(533,000)	--
3. Auditor-Controller: The decrease in appropriation reflects the completion of the Department's Hall of Administration and Alhambra office refurbishment projects.	(3,868,000)	--	--	(3,868,000)	--
4. Beaches and Harbors: The decrease in appropriation and revenue reflects the award of a construction contract for a Youth Center at Dockweiler Beach; and completion of general improvement projects at Venice, Will Rogers, and Dockweiler beaches.	(9,955,000)	--	(4,331,000)	(5,624,000)	--
5. Board of Supervisors: The reduction in appropriation reflects expenditures to complete the renovation and reconfiguration of offices in Room 374 of the Hall of Administration to accommodate the Department's Personnel and Special Services Division.	(72,000)	--	--	(72,000)	--
6. Community and Senior Services: The reduction in appropriation reflects the transfer of funding to the Community Development Commission for construction and management of the Florence-Firestone Service Center Project and the completion of exercise equipment replacement projects at the Florence-Firestone Service Center, Willowbrook, Los Nietos, Altadena and Antelope Valley Senior Centers.	(1,590,000)	--	--	(1,590,000)	--
7. Consumer Affairs: The decrease in appropriation reflects the completion of the office refurbishment project for the Department's Identification Theft Unit.	(142,000)	--	--	(142,000)	--
8. Coroner: The decrease in appropriation and revenue reflects the award of construction contracts for the new crypt building and renovation of existing forensic space to increase capacity, improve work flow circulation, and provide a more functional configuration.	(5,000,000)	--	(176,000)	(4,824,000)	--
9. County Counsel: The decrease in appropriation reflects the completion of an office refurbishment project at the Hall of Administration.	(3,146,000)	--	--	(3,146,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
10. East Los Angeles Civic Center: The reduction in appropriation and revenue reflects the completion of the third phase of the Civic Center improvements and the Performing Arts Stage Project.	(737,000)	--	(568,000)	(169,000)	--
11. Health Services: The reduction in appropriation and revenue reflects the completion of 16 projects, including refurbishment of the psychiatric unit and operating surgery suite projects at Martin Luther King Jr., Multi-Service Ambulatory Care Center; construction of the new Sun Valley Health Center; and pharmacy refurbishments at the Edward R. Roybal, El Monte, and Hubert H. Humphrey Comprehensive Health Centers.	(11,623,000)	--	(129,000)	(11,494,000)	--
12. Internal Services: The reduction in appropriation reflects continued design activities on the County Data Center Project, including the award of a supplemental agreement to the architect for the restoration and structural upgrade of other historical structures within the project.	(1,168,000)	--	(1,039,000)	(129,000)	--
13. Mental Health: The reduction in appropriation and revenue reflects the completion of an office refurbishment project at the Hall of Records, completion of a trailer purchase and installation at Harbor-UCLA Medical Center, and completion of design and scoping documents for the Psychiatric Urgent Care Center at Olive View Medical Center.	(2,564,000)	--	(821,000)	(1,743,000)	--
14. Military and Veterans Affairs: The decrease in appropriation reflects ongoing design efforts and relocation costs, including the preservation and storage of historic mementos and artifacts, related to the Bob Hope Patriotic Hall General Refurbishment Project.	(606,000)	--	--	(606,000)	--
15. Museum of Natural History: The reduction in appropriation and revenue reflects the continued design activities for the freight elevators refurbishment project and the Pit 91 Drainage Project at Hancock Park. The decrease also reflects the completion of museum improvements including the 1913 seismic upgrade project.	(1,395,000)	--	(1,301,000)	(94,000)	--
16. Parks and Recreation: The reduction in appropriation and revenue reflects continuing construction activity in 2007-08. Fifty-three projects were completed during 2007-08, including urban reforestation projects at Whittier Narrows Recreation Area, Hollywood Park, and Bonelli Regional Park; pool refurbishment projects at Roosevelt Park, George W. Carver Park and Loma Alta Park; general improvement projects at El Cariso Park and Castaic Lake; and play area replacement projects at Amigo Park, Del Aire Park, Pepperbrook Park, Ladera Park, and Loma Alta Park. The reduction in appropriation is partially offset by the addition of funding for the Pathfinder New Community Building Project and Del Aire Community Building Expansion projects during mid-year 2007-08.	(62,010,000)	--	(42,406,000)	(19,604,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
17. Probation: The reduction in appropriation reflects continued construction activities for the Centinela Area Office Project; modular living unit installations at Camps Challenger, Rockey, and Scudder; and the completion of security corridor enhancements at Barry J. Nidorf Juvenile Hall.	(15,046,000)	--	--	(15,046,000)	--
18. Public Health: The increase in appropriation reflects the addition of funding for programming and design activities related to refurbishment of the South Health Center. The increase is partially offset by a decrease in appropriation and revenue due to the completion of the Laboratory Uninterrupted Power Supply System Upgrade, X-Ray space remodel, Monrovia Health Center Refurbishment, and the Chemistry Laboratory Expansion.	1,683,000	--	(450,000)	2,133,000	--
19. Public Library: The reduction in appropriation and revenue reflects the completion of refurbishment projects at San Gabriel, Compton, and Gardena libraries, and the transfer of the Castaic Library Project funding to the Department's operating budget for payment of a long-term lease and related tenant improvements. The reduction is partially offset by the allocation of additional funding for the East San Gabriel Valley Library to meet future funding requirements.	(44,197,000)	--	(13,711,000)	(30,486,000)	--
20. Public Works - Public Ways/Public Facilities: The reduction in appropriation reflects expenditures for street median and landscape enhancement projects in the First and Second Supervisorial Districts and the transfer of funding to the Department's operating budget for completion of other streetscape enhancements in the First Supervisorial District. The increase in revenue reflects the addition of funding from the Puente Hills Landfill Community Benefit Fund to meet revised financing requirements of the Valinda Multi-Purpose Trail/Greening Project and miscellaneous revenue from a project cost sharing agreement with the City of Carson for the Alondra Boulevard Streetscape Improvements Project.	(5,186,000)	--	1,112,000	(6,298,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
21. Sheriff: The reduction in appropriation and revenue reflects the completion of various projects in 2007-08, including trailer replacements at Sheriff Stations in the communities of Carson, Pico Rivera, and Santa Clarita and refurbishment at East Los Angeles Station. The decrease also reflects design activities for new modular custody facilities at Pitchess Detention Center and the Sybil Brand Institute, continued site work improvements for the Special Enforcement Bureau Replacement Facility, and the continuation of soil and water remediation projects at various Sheriff facilities. This reduction is partially offset by an allocation of additional funding to address ongoing soil and water remediation activities and an electrical system upgrade at the Carson Sheriff Station. The Proposed Budget does not reflect $391.0 million in additional appropriation for the Revised Jail Facilities Plan scheduled for consideration by the Board of Supervisors in April 2008. Any appropriations approved by the Board of Supervisors with respect to the Revised Jail Facilities Plan will be reflected in the Final 2008-09 Capital Projects / Refurbishments Budget.	(34,902,000)	--	(11,374,000)	(23,528,000)	--
22. Treasurer and Tax Collector: The increase in appropriation to fund increased project scope for the office refurbishment project in the Hall of Administration.	200,000	--	--	200,000	--
23. Trial Courts: The decrease in appropriation and revenue reflects the award of a construction contract for the Michael D. Antonovich Antelope Valley Superior Court Courtroom Buildout Project, as well as the completion of the McCourtney Juvenile Court Play Area Project and Airport Court District Attorney Office Space Project.	(7,056,000)	--	(5,786,000)	(1,270,000)	--
24. Various Facilities: The change in appropriation and revenue reflects ongoing development, design, and construction activities on various high-priority projects such as major soil and groundwater remediation activities, water quality treatment systems, and hazardous material abatement activities that are countywide in nature and not linked to a specific department's function or operation.	31,506,000	--	(2,667,000)	34,173,000	--
Total	**(177,629,000)**	**0**	**(83,865,000)**	**(93,764,000)**	**0.0**

Chief Executive Officer

William T Fujioka, Chief Executive Officer

Chief Executive Officer Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 49,755,427.80	$ 59,750,000	$ 67,495,000	$ 70,829,000	$ 70,829,000	$ 3,334,000
SERVICES & SUPPLIES	18,052,894.56	33,554,000	36,291,000	32,225,000	32,225,000	(4,066,000)
OTHER CHARGES	491,558.10	511,000	511,000	501,000	501,000	(10,000)
FIXED ASSETS - EQUIPMENT	446,821.91	639,000	639,000	639,000	639,000	0
OTHER FINANCING USES	55,000.00	5,000	5,000	5,000	5,000	0
GROSS TOTAL	$ 68,801,702.37	$ 94,459,000	$ 104,941,000	$ 104,199,000	$ 104,199,000	$ (742,000)
INTRAFUND TRANSFERS	(23,632,116.14)	(29,206,000)	(34,227,000)	(34,413,000)	(34,413,000)	(186,000)
NET TOTAL	$ 45,169,586.23	$ 65,253,000	$ 70,714,000	$ 69,786,000	$ 69,786,000	$ (928,000)
REVENUE	18,304,332.95	24,551,000	29,512,000	29,549,000	29,549,000	37,000
NET COUNTY COST	$ 26,865,253.28	$ 40,702,000	$ 41,202,000	$ 40,237,000	$ 40,237,000	$ (965,000)
BUDGETED POSITIONS	512.5	523.0	523.0	524.0	524.0	1.0

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, oversee the operations of the County's business units and departments, and ensure financial stability.

2008-09 Budget Message

The 2008-09 Proposed Budget for the Chief Executive Office (CEO) reflects additional program funding of $0.2 million for various Community Enhancement Teams (CET); staff to support the Countywide Gangs and Violence Reduction Strategy Team; deletion of $3.5 million in Clean Water Initiative funds, prior year fund balance of $0.3 million, the reduction of $0.5 million related to the County's projected funding deficit; and the realignment of operating requirements to meet projected operating expenditures.

The Proposed Budget also includes an additional increase of $3.1 million for retirement and countywide cost allocation adjustments, and Board-approved increases in salaries and employee benefits.

Strategic Planning

The administrative structure that became effective April 26, 2007, organizes the County departments into five (5) Clusters. Each Cluster reflects the County's four Strategic Plan's programmatic goals that are based upon a department's service mission, as well as, interdepartmental collaborations that are required to achieve service integration goals. There are four (4) programmatic clusters, Children and Families' Well-Being, Health and Mental Health Services, Community and Municipal Services, and Public Safety. The fifth Cluster, Operations, is structured to align County functions that impact the overall organizational effectiveness of the County.

Although still in its infancy, the new administrative structure has already yielded improvements in how the County functions and the service it provides the public. The most important improvement the new administrative structure brings is the collaboration between and among departments.

Following are some early examples of the benefits of the new administrative structure:

- Coordinated Department Head goals and established Cluster policy and agendas. This effort has also resulted in revisions to each Department Head's Management Appraisal and Performance Plan (MAPP) goals to ensure critical goals and objectives are met;
- Worked closely with the departments to develop new programs and initiatives such as reducing overtime costs for law enforcement, the District Attorney, Probation and defense departments by improving the court schedule process; developing the General Relief (GR) to Stable Support and Income (SSI) Pilot Project targeting the 1,000 GR recipients who have received aide the longest, from 7 to 29 years, in an effort to transition these individuals to SSI; and pursuing energy efficiency initiatives in the Departments of Parks and Recreation and Internal Services (ISD);
- Developing various information technology initiatives such as transition of the Department of Children and Family Services (DCFS) functions to ISD, the image and archive project at 8300 Vermont Avenue to reduce staff time required to retrieve hardcopy case files, the Registrar-Recorder project to automate its recording functions to allow financial institutions, government entities and others to submit documents to be recorded electronically, and installation of kiosks around the Hall of Administration to allow public access to agenda information;
- Sponsored two County Executive Strategic Planning Conferences that focused on the transition to the new administrative governance structure, update of the Strategic Plan, identification and pursuit of process improvements to maximize efficiencies, and an improved budget process;
- Continued efforts to implement the Homeless and Housing Program Fund's eleven key program recommendations;
- Supported the development and implementation of Project 50 which identifies the 50 most vulnerable homeless individuals living on Skid Row and provides intensive services to both place and sustain these clients in permanent and supportive housing;
- Expanded the Linkages program to DCFS and Department of Public Social Services (DPSS) offices, to promote service coordination between DCFS and DPSS aimed at enhancing the outcomes of families involved both in child welfare and California Work Opportunities and Responsibility to Kids/other income assistance programs;
- Continued the enhancement of County services, outreach and accountability for unincorporated communities such as the development of community web-sites, publication of code violation flyers, emergency management planning, and unincorporated area initiative and improvements;
- Implemented the Board-approved Sustainable Design Program, incorporating such technologies in the designs of 162 capital improvement and refurbishment projects;
- Worked on a revised and expanded jail facility plan to meet all programmatic requirements of the United States District Court concerning jail overcrowding and inmate supervision and reduce annual operational costs;
- Completed new construction of a 210,000 square foot office building at 8300 South Vermont Avenue which includes a child care center and retail space, housing Child Support Services, DCFS and DPSS; and
- Established a pilot budget process whereby CEO budget analysts worked side-by-side with departmental budget analysts in the preparation of the fiscal year 2008-09 Proposed Budget.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Gang Strategy: Reflects a position to staff the Department's Countywide Gangs and Violence Reduction Strategy Team, fully offset by departmental billings.	186,000	186,000	--	--	1.0
2. Community Enhancement Teams (CETs): Reflects funding to support the Florence-Firestone and Valinda Corridor CETs.	157,000	--	--	157,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. Clean Water Initiative: Reflects the deletion of one-time program funding related to the development of a parcel fee proposal to reduce the flow of polluted stormwater and urban runoff from entering the County's rivers, streams, and ocean waters.	(3,500,000)	--	--	(3,500,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	3,394,000	--	--	3,394,000	--
2. Long-Term Disability: Reflects an increase in long-term disability costs.	11,000	--	--	11,000	--
3. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(462,000)	--	--	(462,000)	--
4. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(233,000)	--	--	(233,000)	--
5. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(61,000)	--	--	(61,000)	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(10,000)	--	--	(10,000)	--
7. Departmental Adjustments: Reflects the deletion of prior year fund balance carryover and the realignment of operating requirements due to projected departmental expenditures.	(224,000)	--	37,000	(261,000)	--
Total	**(742,000)**	**186,000**	**37,000**	**(965,000)**	**1.0**

CHIEF EXECUTIVE OFFICER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 33,172,294.04	$ 40,553,000	$ 47,326,000	$ 49,412,000	$ 49,412,000	$ 2,086,000
CAFETERIA PLAN BENEFITS	4,895,161.62	6,107,000	6,687,000	7,360,000	7,360,000	673,000
DEFERRED COMPENSATION BENEFITS	1,975,955.22	2,836,000	3,190,000	3,404,000	3,404,000	214,000
EMPLOYEE GROUP INS - E/B	1,398,161.08	1,102,000	1,175,000	1,435,000	1,435,000	260,000
OTHER EMPLOYEE BENEFITS	(750.00)	47,000	61,000	104,000	104,000	43,000
RETIREMENT - EMP BENEFITS	7,833,687.31	8,559,000	8,510,000	8,669,000	8,669,000	159,000
WORKERS' COMPENSATION	480,918.53	546,000	546,000	445,000	445,000	(101,000)
TOTAL S & E B	49,755,427.80	59,750,000	67,495,000	70,829,000	70,829,000	3,334,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	922,551.83	1,033,000	1,436,000	1,627,000	1,627,000	191,000
COMMUNICATIONS	147,120.33	94,000	127,000	129,000	129,000	2,000
COMPUTING-MAINFRAME	164,603.00	235,000	154,000	173,000	173,000	19,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	455,870.86	645,000	353,000	352,000	352,000	(1,000)
COMPUTING-PERSONAL	490,689.61	291,000	236,000	169,000	169,000	(67,000)
CONTRACTED PROGRAM SERVICES	0.00	1,314,000	1,314,000	1,599,000	1,599,000	285,000
INFORMATION TECHNOLOGY SERVICES	731,183.34	834,000	2,143,000	1,728,000	1,728,000	(415,000)
INFORMATION TECHNOLOGY-SECURITY	12,839.35	119,000	0	118,000	118,000	118,000
INSURANCE	11,856.86	47,000	89,000	89,000	89,000	0
MAINTENANCE - EQUIPMENT	9,880.97	2,000	88,000	118,000	118,000	30,000
MAINTENANCE--BUILDINGS & IMPRV	1,217,765.02	1,284,000	1,167,000	1,256,000	1,256,000	89,000
MEMBERSHIPS	8,852.00	2,000	9,000	9,000	9,000	0
MISCELLANEOUS EXPENSE	148,041.61	185,000	175,000	175,000	175,000	0
OFFICE EXPENSE	660,885.30	2,094,000	1,855,000	1,764,000	1,764,000	(91,000)
PROFESSIONAL SERVICES	4,644,012.44	11,119,000	12,858,000	8,167,000	8,167,000	(4,691,000)
PUBLICATIONS & LEGAL NOTICE	28,657.84	32,000	32,000	32,000	32,000	0
RENTS & LEASES - BLDG & IMPRV	983,687.16	1,094,000	1,233,000	1,307,000	1,307,000	74,000
RENTS & LEASES - EQUIPMENT	182,773.74	198,000	263,000	263,000	263,000	0
SPECIAL DEPARTMENTAL EXPENSE	4,464,857.71	7,573,000	7,560,000	7,587,000	7,587,000	27,000
TECHNICAL SERVICES	527,229.66	869,000	501,000	530,000	530,000	29,000
TELECOMMUNICATIONS	731,300.02	2,738,000	2,960,000	3,039,000	3,039,000	79,000
TRAINING	144,456.33	174,000	277,000	296,000	296,000	19,000
TRANSPORTATION AND TRAVEL	291,491.36	407,000	293,000	353,000	353,000	60,000
UTILITIES	1,072,288.22	1,171,000	1,168,000	1,345,000	1,345,000	177,000
TOTAL S & S	18,052,894.56	33,554,000	36,291,000	32,225,000	32,225,000	(4,066,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	740.81	28,000	28,000	28,000	28,000	0
RET-OTHER LONG TERM DEBT	489,983.44	482,000	482,000	472,000	472,000	(10,000)
TAXES & ASSESSMENTS	833.85	1,000	1,000	1,000	1,000	0
TOTAL OTH CHARGES	491,558.10	511,000	511,000	501,000	501,000	(10,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	185,399.81	169,000	9,000	0	0	(9,000)
DATA HANDLING EQUIPMENT	131,017.66	0	130,000	139,000	139,000	9,000
TELECOMMUNICATIONS EQUIPMENT	130,404.44	470,000	500,000	500,000	500,000	0

CHIEF EXECUTIVE OFFICER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL FIXED ASSETS - EQUIPMENT	446,821.91	639,000	639,000	639,000	639,000	0
TOTAL FIXED ASSETS	446,821.91	639,000	639,000	639,000	639,000	0
OTHER FINANCING USES						
OPERATING TRANSFERS	55,000.00	5,000	5,000	5,000	5,000	0
TOTAL OTH FIN USES	55,000.00	5,000	5,000	5,000	5,000	0
GROSS TOTAL	$ 68,801,702.37	$ 94,459,000	$ 104,941,000	$ 104,199,000	$ 104,199,000	$ (742,000)
INTRAFUND TRANSFERS	(23,632,116.14)	(29,206,000)	(34,227,000)	(34,413,000)	(34,413,000)	(186,000)
NET TOTAL	$ 45,169,586.23	$ 65,253,000	$ 70,714,000	$ 69,786,000	$ 69,786,000	$ (928,000)
REVENUE	18,304,332.95	24,551,000	29,512,000	29,549,000	29,549,000	37,000
NET COUNTY COST	$ 26,865,253.28	$ 40,702,000	$ 41,202,000	$ 40,237,000	$ 40,237,000	$ (965,000)
BUDGETED POSITIONS	512.5	523.0	523.0	524.0	524.0	1.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 10,109,931.54	$ 12,345,000	$ 16,071,000	$ 16,108,000	$ 16,108,000	$ 37,000
PERSONNEL SERVICES	721,617.99	860,000	1,777,000	1,777,000	1,777,000	0
TOTAL CHARGES-SVS	10,831,549.53	13,205,000	17,848,000	17,885,000	17,885,000	37,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	96,368.95	0	0	0	0	0
TOTAL I R - FEDERA	96,368.95	0	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	5,963,362.95	9,469,000	9,469,000	9,469,000	9,469,000	0
TOTAL I R - STATE	5,963,362.95	9,469,000	9,469,000	9,469,000	9,469,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	405,286.92	612,000	605,000	605,000	605,000	0
OTHER SALES	667.00	0	0	0	0	0
TOTAL MISC REV	405,953.92	612,000	605,000	605,000	605,000	0
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	354.40	0	0	0	0	0
TOTAL OTH FIN SRCS	354.40	0	0	0	0	0
REVENUE - USE OF MONEY & PROP						
RENTS & CONCESSIONS	1,006,743.20	1,265,000	1,590,000	1,590,000	1,590,000	0
TOTAL USE OF MONEY	1,006,743.20	1,265,000	1,590,000	1,590,000	1,590,000	0
TOTAL REVENUE	$ 18,304,332.95	$ 24,551,000	$ 29,512,000	$ 29,549,000	$ 29,549,000	$ 37,000

Departmental Program Summary and Performance Measures

1. Financial Resource Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	12,230,000	3,124,000	473,000	8,633,000	67.0
Less Administration	--	--	--	--	--
Net Program Costs	12,230,000	3,124,000	473,000	8,633,000	67.0

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) budget 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 (GF) 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
County short-term note rating (1)	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget (2)	101.6%	106.2%	100.5%	100.0%
Percent of GF budget units that closed at or less than budgeted net County cost (NCC)	93.9%	88.1%	91.0%	100.0%
Percent of ongoing needs financed by ongoing revenue sources	100.0%	100.0%	98.9%	100.0%
Operational Measures				
Variance between closing and budgeted locally generated revenue (2)	$56,654,180	$222,548,272 (3)	$18,025,000	$0
Number of GF budget units that closed at or less than adjusted allowance	62	59	61	67
Number of GF budget adjustments impacting NCC	51	47 (4)	40 (4)	35 (4)
Amount of discretionary revenue	$4,223,911,000	$4,546,034,961	$4,597,808,000	$4,803,671,000

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.

(2) Revised this performance measure to more accurately reflect the variance of total locally generated revenues, which include Property Taxes and Nondepartmental Revenues.

(3) Reflects the elimination of the County's two-year contribution to the State for the Educational Revenue Augmentation Fund (ERAF III shift).

(4) Does not include Action budget adjustments.

2. Facilities and Asset Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	15,106,000	8,626,000	3,538,000	2,942,000	92.0
Less Administration	--	--	--	--	--
Net Program Costs	15,106,000	8,626,000	3,538,000	2,942,000	92.0

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 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Capital Projects				
Indicators				
Actual capital project expenditures of completed projects track closely to the project costs estimates and budgetary projections	35	93	129	131
Cumulative amount of change orders is within the Board-approved change order allowance and change orders are limited to unforeseen conditions	35	93	129	131
Projects commencing design incorporate sustainable design elements that measurably increase efficiency in energy, water reuse, stormwater runoff, and regional transportation, and improve overall air and water quality	-- (1)	63	162	175
Operational Measures				
Percent of variance of final cost estimate from initial cost estimate	10.0%	10.0%	10.0%	10.0%
Percent of final, actual project cost from final cost estimate	10.0%	10.0%	10.0%	10.0%
Percent of change orders within final approved total project cost estimate	-- (1)	-- (1)	100.0%	100.0%
Percent of change orders to unforeseen conditions and circumstances	-- (1)	-- (1)	90.0%	90.0%
Percent of projects incorporating sustainable design features	-- (1)	16.0%	46.0%	50.0%
Disaster Administrative Services				
Indicators				
Percent of disaster recovery projects managed and monitored that are delivered within FEMA established deadlines	100.0%	92.0%	92.0%	95.0%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of disaster recovery projects managed and monitored	100 (2)	75	62	104
Real Estate				
Indicators				
Percent of County lease facilities acquired that meet market rental rates	100.0%	100.0%	100.0%	100.0%
Percent change in real property revenue over the prior year	0.1%	8.0%	0.2%	0.0%
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	85.0%	80.0%	90.0%	90.0%
Percent of County facilities acquired that are within ten percent of square feet of established need	95.0%	95.0%	95.0%	95.0%
Operational Measures				
Number of facilities acquired	105	90	98	98
Real property revenue generated	$11,886,000	$12,839,000	$12,864,000	$12,864,000

Explanatory Note(s):

(1) Information not available.
(2) Increases due to Winter Storms.

3. Compensation Policy and Employee Relations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	8,337,000	3,354,000	2,032,000	2,951,000	51.0
Less Administration	--	--	--	--	--
Net Program Costs	8,337,000	3,354,000	2,032,000	2,951,000	51.0

Authority: Non-mandated, discretionary program - County Code Sections 2.08.115, Title 5, Personnel and Title 6, Salaries.

The Compensation Policy function provides for the development of strategic planning and advance strategies in support of countywide economic issues and the development of timely pay and benefits program recommendations. These recommendations are generally the result of significant man-hours involving classification studies and evaluations; salary surveys of other public and private entities; analyses of employee benefits programs; and researching workforce trends and employee turnover, as well as conducting vital actuarial studies touching on a variety of health and welfare issues.

Employee Relations manages the overall employer-employee relations' functions to ensure uniform administration of labor relations policies, procedures, and statutory compliance. The primary activities of the division include the development of recommendations to the Board on policies and on broad bargaining strategies; conducting negotiations and consultations with labor unions within the scope of authority granted by the Board, resulting in agreements that govern the wages, hours, and working conditions of represented employees. Employee Relations also administers Memoranda of Understanding and coordinates employee relations matters within the jurisdiction of the Employee Relations Commission (ERCOM). As such, Employee Relations serves as the County's advocate in arbitration hearings to determine whether or not contract violations occurred, in unfair hearings to determine whether there has been a violation of the Employee Relations Ordinance, and in hearings on issues such as bargaining unit determinations.

Program Result: Compensation Policy's primary mission is to provide a comprehensive compensation package that attracts and retains the caliber of workers needed to meet countywide manpower requirements and who are capable of delivering the highest quality services to Los Angeles County residents, its customer. Employee Relations provides the Board and departments labor relations policy development and guidance, training, management advocacy in labor disputes, and negotiations and administration of memoranda of understanding. This results in improved employer-employee relationships, and provides a productive, stable, competitive workforce to support departments in achievement of their goals.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Compensation Policy				
Indicators				
Percent of benchmark classes researched, surveyed and analyzed through the bargaining position development process within the established timeframe	-- (1)	100.0%	100.0%	100.0%
Percent of bargaining units for which benefits recommendations are made within established timeframe	-- (1)	100.0%	100.0%	100.0%
Percent of "small scale" position classification studies completed within the established timeframe (2)	-- (1)	37.0%	30.0%	45.0%
Percent change in employee participation in Deferred Compensation	-- (3)	6.7%	7.1%	7.3%
Percent of written recommendations made for special pay practice requests (4)	-- (1)	98.0%	98.0%	98.0%
Percent of newly requested positions for which a final allocation has been recommended by the Chief Executive Office (CEO) during the budget process within the established timeframe	-- (1)	100.0%	100.0%	100.0%
Operational Measures				
Number of benchmark classes for which salary recommendations were made	-- (1)	219	228	228
Number of studies conducted and written recommendations made to enhance benefits and pay practices	-- (1)	25	15	15
Number of "small scale" position classification studies conducted	-- (1)	30	35	35
Number of County departments targeted for marketing outreach to increase Deferred Compensation participation enrollment	-- (3)	36	36	36
Number of pay practice requests recommended for approval or denial within established timeframe	-- (1)	372	440	400
Number of new positions allocated through the budget process	-- (1)	5,441	4,875	4,500
Employee Relations				
Indicators				
Percent change in number of arbitrations filed with ERCOM	(18.0%) (5)	(19.5%) (5)	0.0%	5.0%
Percent change in number of Unfair Labor Practice charges filed with ERCOM	0.0%	0.0%	5.0%	5.0%
Percent of managers/supervisors trained who demonstrate a basic understanding of legal requirements under collective bargaining	100.0%	100.0%	100.0%	100.0%
Percent of bargaining agreements approved by the Board	100.0%	100.0%	100.0%	100.0%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of arbitrations settled/withdrawn	178 (6)	200 (6)	145 (6)	130 (6)
Number of Unfair Labor Practice cases settled/withdrawn	46 (6)	30 (6)	14 (6)	14 (6)
Number of new County departmental manager training sessions conducted (7)	11	10	10	10
Number of in-house manager/supervisor training sessions on collective bargaining	-- (8)	15	3 (8)	3
Number of bargaining contracts negotiated	6	52 (9)	5 (9)	8 (9)
Number of bargaining unit agreements approved by the Board and implemented	6	52 (9)	5 (9)	8 (9)

Explanatory Note(s):

(1) Data tracking will begin in 2006-07.
(2) 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.
(3) Progress measurements will be conducted by Third Party Administrator beginning 2006-07.
(4) 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.
(5) As a result of contentious bargaining, 2004-05 had an unusually high number of charges filed; reductions in 2005-06 and 2006-07 are returns to normal rates, and 2007-08 represents a leveling off. As major negotiations are not scheduled for 2008-09, unfair filings should not be exceptionally high.
(6) Numbers increased in 2005-06 and 2006-07 as backlogs were cleared from previous years. Fewer old cases remain to be cleared up in 2007-08 and 2008-09.
(7) Department of Human Resources' (DHR) Training Academy averages 25-30 attendees. ER staff conducts training in Division Chief, Section Head and Employee Relations and Discipline programs. Numbers are estimates of DHR classes.
(8) Training normally conducted only in those years when negotiations are scheduled.
(9) All contracts were renegotiated in 2006-07; three contract reopeners are scheduled for 2007-08, as well as negotiations for two new bargaining units. Safety Units are due to negotiate successor Memoranda of Understanding in 2008-09.

4. Unincorporated Area Services (UAS)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,094,000	608,000	262,000	1,224,000	7.0
Less Administration	--	--	--	--	--
Net Program Costs	2,094,000	608,000	262,000	1,224,000	7.0

Authority: Non-mandated, discretionary program.

The UAS program provides coordination between Board Deputies and Community and Municipal Services (CMS) Cluster departments and support for: civic centers and one-stop centers, access services including community guides and web-sites, economic development and revitalization, emergency management planning, enhanced unincorporated community municipal services, and interdepartmental projects requiring facilitation and leadership by the UAS staff.

Program Result: To provide effective, efficient and coordinated services for residents and businesses in the unincorporated areas of Los Angeles County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of residents and business persons who complete a survey and indicate satisfaction with civic center and one-stop center services	-- (1)	-- (1)	-- (1)	33.0%
Percent of residents and business persons who complete a survey and indicate satisfaction with access services including community connections, web-sites, and code enforcement pamphlets	-- (1)	-- (1)	-- (1)	50.0%
Percent of residents who complete a survey and indicate satisfaction from an initiative implemented by the community enhancement team (CET) in Florence-Firestone (FF)	-- (1)	-- (1)	-- (1)	33.0%
Percent of CMS Cluster departments and Board offices who rate the Office of UAS as "good" or better in facilitating and providing leadership for interdepartmental projects	-- (1)	-- (1)	-- (1)	60.0%
Operational Measures				
Number of residents/ business persons served by a civic center or one-stop center	-- (1)	-- (1)	-- (1)	247,619 (2)
Number of residents provided access to community connections, web-sites and code enforcement pamphlets	-- (1)	-- (1)	-- (1)	723,795 (3)
Number of residents in the FF community	-- (1)	-- (1)	-- (1)	66,476
Number of interdepartmental projects and programs for which the UAS staff provides leadership and facilitation	-- (1)	-- (1)	-- (1)	19 (4)

Explanatory Note(s):

(1) Data not available or previously tracked.

(2) East Los Angeles (ELA) Office = ELA (145,889) and South San Gabriel (8,762); Calabasas (20,782); Antelope Valley (AV) Office: Acton (11,901), Littlerock/Pearblossom (15,213); Quartz Hills (16,081); East AV (14,658); South AV (10,214); and West AV (4,119).

(3) Connections: AV (72,186); FF (66,476); Whittier (79,119); Hacienda (57,354); Rowland (52,758); Lennox (25,942); Athens-Westmont (45,063); Altadena (43,063); Bassett/Valinda/Avocado Heights (36,488). Web-sites: ELA (145,889), Ladera Heights (6,775); View Park/ Windsor Hills (11,984); Santa Clarita Valley (79,786), FF, and Whittier.

(4) CMS Cluster Goal 6; 2) Stormwater/Urban Runoff/Clean Water; 3) Annexations, Incorporations, Boundary Changes; 4) CETs (Valinda & FF); 5) Plastic Bags and Styrofoam; 6) Landfills (Sunshine Canyon); 7) Land Development Task Force; 8) Los Angeles River; 9) Green Issues; 10) La Alameda; 11) Indian Springs/Indian Falls; 12) Community Signage; 13) Connections, web-sites and Pamphlets; 14) Council of Governments (COG) representation (San Gabriel Valley, Westside Cities, and Gateway); 15) Counterfeit Goods; Code Enforcement Training, Manual and Bi-annual Report; 16) Community Redevelopment Agencies; 17) Illegal Vendors and Auto Sales; 18) Development of Community Centers, One-Stops and Civic Centers; and 19) State Propositions 50 and 84.

5. Health and Human Service Integration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	7,710,000	3,749,000	142,000	3,819,000	35.0
Less Administration	--	--	--	--	--
Net Program Costs	7,710,000	3,749,000	142,000	3,819,000	35.0

Authority: Non-mandated, discretionary program.

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, integrate, and leverage resources to maximize financial capacity in an effort to be more customer-oriented, community-responsive, and outcome-focused.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Medi-Cal Administrative Activity (MAA)/Targeted Case Management (TCM) revenue recovered through implementation of MAA claiming units and TCM programs	$12,827,591	$14,424,670 (1)	$15,621,750	$16,402,837
Percent of respondents to the Service Integration Branch (SIB) Customer Service and Satisfaction Survey rating SIB's services and products favorably (2)	83.0%	87.0%	86.0%	85.0%
Operational Measures				
Number of collaboratives supported	41	41	41	44
Number of Goal 5 initiatives where SIB serves as project manager on behalf of collaboratives	15	16	33	33
Percent of initiatives/recommendations being implemented to address community concerns identified in the countywide forums (3)	33.0%	67.0%	75.0%	92.0%
Number of web-site logons accessing information: Safely Surrendered Baby Law	35,713	18,919 (4)	33,204	34,000
Number of MAA/TCM time surveys/time cards audited	1,091	780	1,000	1,000
Number of evaluation reports completed	6	9	5	5

Explanatory Note(s):

(1) This amount will increase as additional revenues are received.

(2) Percentage shows number of survey respondents who rated SIB at a 4 or 5 overall in terms of its products and services (on a 5 point scale with 5 being the highest rating).

(3) All 64 Community Forums planned for fiscal year (FY) 2004-05 were completed by June 2005. Nine Community Forum Feedback Sessions were completed by January 21, 2006.

(4) Methodology for tracking web-site hits changed in 2007. Therefore, actual FY 2006-07 number differs from estimated FY 2006-07 number provided in the FY 2007-08 Proposed Budget.

6. Child Care

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	10,202,000	--	9,488,000	714,000	15.0
Less Administration	--	--	--	--	--
Net Program Costs	10,202,000	--	9,488,000	714,000	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, as of July 1, 2007, the administration of the Steps to Excellence Project (STEP).

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of children placed in subsidized child care by agencies using the CEL system	599	2,619	3,500	3,000
Percent of Investing in Early Educators applicants who successfully earn stipends by completing college coursework and maintaining employment in subsidized child care programs	67.0% (1)	72.0%	70.0%	70.0%
Number of programs earning a STEP rating	-- (2)	-- (2)	200	200
Operational Measures				
Number of income-eligible families who are registered on CEL	22,465 (3) (4)	27,576	32,000	34,000
Number of stipend applications processed	4,927	3,193	2,700	2,700
Number of programs participating in STEP who have not previously participated in accreditation or other quality initiatives	-- (2)	-- (2)	70	80

Explanatory Note(s):

(1) Stipend cycles 6 and 7 were conducted during FY 2005-06. Seventy-one percent of applicants in Cycle 6 were awarded stipends. Cycle 7 was the first time that persons working in non-California Department Education funded programs could apply. As a result of working with an expanded applicant pool that was less familiar with the program, the percentage of successful applicants dropped to 64 percent for Cycle 7. The average across the two cycles was 67 percent.

(2) STEP began on July 1, 2007.

(3) 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.

(4) Includes active records only.

7. Homeless Prevention Initiative (HPI) and Homeless and Housing Program Fund (HHPF)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	542,000	151,000	--	391,000	4.0
Less Administration	--	--	--	--	--
Net Program Costs	542,000	151,000	--	391,000	4.0

Authority: Non-mandated, discretionary program.

The HPI represents a $100.0 million investment, unanimously approved by the Board to focus on reducing and/or preventing homelessness. This includes two categories of programs: ongoing homeless assistance programs and one-time only programs which are included in the HHPF. The programs include: rental subsidies and eviction protection, and moving assistance; low-cost predevelopment loans for developers of special needs and affordable housing; capital and operating subsidies for developers of emergency, transitional and permanent supportive housing; and housing assistance and supportive services for homeless persons discharged from County facilities.

Program Result: Homeless families and individuals will secure permanent housing and escape homelessness. Fewer at-risk families and individuals will become homeless.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of homeless individuals, families, and transition age youth (TAY) placed into: (1)				
Emergency shelter/transitional housing	-- (2)	154 (3)	1504	150 (4)
Permanent supportive housing with services	-- (2)	340	1,513	1,600
Number receiving supportive services:				
Mental health	-- (2)	23	35	100
Health care	-- (2)	17	50	100
Substance abuse treatment	-- (2)	10	50	75
Percent who continue to participate in mental health and substance abuse supportive service programs six months following initial engagement in those services	-- (2)	-- (5)	-- (5)	-- (5)
Number who received income or other benefits for housing or basic life needs through HPI	-- (2)	1,187	2,545	3,500
Number who obtained employment	-- (2)	-- (5)	-- (5)	-- (5)
Percent of those who obtained employment and who remained employed after six months	-- (2)	-- (5)	-- (5)	-- (5)
Operational Measures				
Number of chronic homeless contacted by a County department or County-funded contractor (6)	-- (7)	5,284	9,898	12,000
Number of homeless families contacted by a County department or County-funded contractor (6)	-- (7)	943	2,605	3,000
Number of TAY contacted by a County department or County-funded contractor (6)	-- (7)	33	222	300
Number of County benefit applications processed	-- (7)	4,680	8,834	9,000
Total dollar amount of HPI spent on rental subsidies	-- (7)	$1,048,000	$5,788,000 (8)	$4,052,000 (8)
Number who received job training and/or employment referrals	-- (7)	-- (5)	-- (5)	-- (5)

Explanatory Note(s):

(1) TAY between the ages of 16-25 years old.
(2) Program began in FY 2006-07 (January 2007).
(3) Emergency shelter and transitional housing have been combined for reporting purposes.
(4) Those placed into emergency shelters will decrease due to a projected increase in permanent housing.
(5) Data is unavailable at this time. Future plan for data collection is to be determined.
(6) The total number of contacts may include duplicate counts of homeless individuals, families, or TAY.
(7) Program began in FY 2006-07.
(8) Projected FY 2008-09 amount is estimated based on ongoing commitment from the Board. Please note FY 2007-08 unspent funds may be reprogrammed by the Board.

8. Intergovernmental Relations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,541,000	985,000	142,000	3,414,000	23.0
Less Administration	--	--	--	--	--
Net Program Costs	4,541,000	985,000	142,000	3,414,000	23.0

Authority: Non-mandated, discretionary program.

The purpose of the Intergovernmental Relations program is to develop policy recommendations and 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 are prepared in collaboration with County departments, advocates and the Legislative Strategist. The Agendas are approved by the Board and 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. Program staff analyze initiatives, legislation and amendments, budget proposals and other measures affecting the County's programs and operations.

The County's policies and positions are represented 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 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 receive effective legislative analysis and advocacy, while productive relationships with other governmental entities and organizations are maintained.

Performance Measures	Actual 2005-06	Actual (1) 2006-07	Estimated 2007-08	Projected (1) 2008-09
Indicators				
Percent of legislative bills for which County took a position with final action consistent with the County's position	64.3%	62.2%	58.0%	60.0%
Operational Measures				
Number of bills on which positions were taken	169	163	91	100
Volume of legislative bills reviewed	2,877	2,668	1,948	2,000

Explanatory Note(s):

(1) 2006-07 and 2008-09 are the first year of two-year legislative sessions.

9. Risk Management (RM)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	17,333,000	6,686,000	8,531,000	2,116,000	93.5
Less Administration	--	--	--	--	--
Net Program Costs	17,333,000	6,686,000	8,531,000	2,116,000	93.5

Authority: Creation of the RM program as approved by Board order on April 30, 2002. RM Operations: Non-mandated, discretionary program. Established by Board order on October 6, 1970. Workers' Compensation: Mandated program; level of funding discretionary. California Labor Code 3700 and County Code Section 5.31.050, 5.31.060, 5.31.070, 6.20.070. Occupational Health and Disability Management: Non-mandated, discretionary program - County Code Sections 5.28, 5.31.010, 5.31.020, and 5.38 Section 28, Rule 9. Loss Control and Prevention: Non-mandated, discretionary program - County Code Section 5.31.030. RM Inspector General: Non-mandated, discretionary program - County Code Section 2.10.090.

The overall purpose of the CEO's RM programs is to use available RM tools to evaluate County risks; develop methodologies and programs to minimize those risks (and financial losses), and to advise the Board and County departments regarding ways to better control those risks. RM services are provided through a wide range of risk management programs, either directly by RM staff and/or through specialized contractors and consultants. RM programs and services include: Commercial Insurance; Loss Control and Prevention; Occupational Health; Liability Claim Management (including Small and Property Claims); Workers' Compensation (including Return-to-Work and Medical Management); Short-Term and Long-Term Disability; and RM Inspector General functions (including Corrective Action Plans).

These programs include the development and purchase of commercial insurance for a wide range of County insurance needs; claim administration and management of liability and workers' compensation claims; review of departmental contractual risk exposures; various loss control and prevention training to assist departments reduce exposure and meet State and federal workplace safety requirements; administration of health programs to minimize effects of employee injuries and illnesses; provide psychological evaluations and counseling; monitor Corrective Action Plans; and assist employees and departments with return-to-work efforts. Each program and service has a specific targeted outcome/result, including those listed below.

Program Result: A major intended result of RM programs is to reduce the County's cost of risk (expressed as a percentage of the County's operating budget), and to enhance risk management services to County departments and employees by administering and managing risk management programs in an effective and efficient manner.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Liability losses and expense as a percent of the total County operating budget	0.4%	0.4%	0.4%	0.5%
Workers' compensation trust fund losses and expense as a percent of the total County operating budget	1.5%	1.3%	1.3%	1.3%
Percent increase/decrease of loss control and prevention consultations and trainings provided from prior fiscal year	1.9%	(35.7%)	38.7%	16.3%
Operational Measures				
Liability losses and expense	$65,964,792	$71,120,104	$88,995,611	$115,000,000
Number of opened liability claims	4,342	4,333	4,102	4,700
Workers' compensation trust fund losses and expense	$272,735,278	$263,053,690	$279,991,751	$310,000,000
Number of opened workers' compensation claims	10,476	10,468	10,019	10,400
Number of loss control and prevention consultations and trainings provided to County departments to identify loss control and prevention opportunities	579	372	516	600

10. Emergency Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,619,000	3,839,000	16,000	(236,000)	24.0
Less Administration	--	--	--	--	--
Net Program Costs	3,619,000	3,839,000	16,000	(236,000)	24.0

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

The Emergency Management program creates, develops, coordinates, administers and manages, implements all-hazards emergency plans, procedures and programs within County government including the unincorporated areas; and in support of the Operational Area. This program ensures that Los Angeles County is prepared and ready to prevent, mitigate, respond to and recover from major emergencies and disasters by effectively mobilizing public and private resources within the County as well as accessing outside resources through mutual aid, State and federal governments.

Program Result: This program will produce public education programs to help the community become prepared for disasters as well as provide training to first responders and others involved in disaster response. It will also provide direction, coordination and promote collaboration in the completion of emergency response plans and protocols. This program will also enhance first responders' ability to handle disasters by administering the Homeland Security Grant fund which was created to provide funding for equipment, plans and supplies needed for emergency response.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of Disaster Management Area Coordinators (DMACs) engaged in disaster preparedness that the activities for cities within the County, who feel County is providing effective leadership and information	80.0%	80.0%	80.0%	100.0%
Percent of community polled that felt as a result of information provided by the County they are better prepared for a disaster	--	--	89.0%	100.0%
Percent of first responders who felt as result of training provided they were better prepared to respond to disasters or that the training provided was relevant	--	--	--	100.0%
Percent of dollar amount of grants successfully managed	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of monthly meetings with DMACs	12	12	12	12
Number of satisfaction surveys of DMACs	1	1	1	1
Number of community expos/public forums on disaster preparedness conducted	20	24	22	25
Number of community members polled	--	--	837	1,000
Emergency Survival Preparedness web-site visitors	12,909	11,514	13,000	14,000
Number of first responders trained and surveyed	--	--	--	800
Public Information Officer training workshops and exercises	28	153	65	80
Number of grants managed and distributed	6	7	6	7
Dollar amount of grants managed/distributed	$21,661,000	$21,398,000	$21,344,000	$20,702,000

11. Countywide Support Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,557,000	3,130,000	4,897,000	8,530,000	75.0
Less Administration	--	--	--	--	--
Net Program Costs	16,557,000	3,130,000	4,897,000	8,530,000	75.0

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, and California Health and Safety Code Section 44223.

The CEO 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!*.

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.

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: Urban Research provides high quality information technology solutions, including Geographic Information Systems technology, to County departments in support of their business needs. The services provided enhance workforce productivity, assure data accuracy, facilitate vendor payments through eCAPS, recover misallocated sales tax revenue, assist in resource planning and workforce management, and provide many other process improvements. Specifically, Urban Research provides demography estimates, digital mapping services, data matching solutions, special statistical analyses, and online access to interdepartmental data.

Cable and Telecommunications: Leads and coordinates projects across the County related to cable and telecommunications, including launch of the County Channel, collection and review of franchise fee revenues, one-stop service for cable customer complaints and inquiries, and policy analysis and recommendations for innovative, pragmatic solutions such as two-way videoconferencing, wireless strategies, and management of the public rights-of-way.

Countywide Information Technology Services: Provides support for countywide systems involving CEO-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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Special Projects				
Indicators				
Percent of County employees that attended performance measurement training and agree that the concepts and information discussed within the training workshop will help them perform their job better	-- (1)	-- (1)	89.0%	89.0%
Percent of County departments that actively use performance management practices to improve work outcomes	-- (1)	-- (1)	-- (1)	20.0%
Operational Measures				
Number of County employees (responsible for departmental performance management program) that attended performance management training workshop provided by the CEO	-- (1)	-- (1)	153	153
Number of County employees that attended performance measurement training workshops provided by the CEO and responded to the survey	-- (1)	-- (1)	95	95
Number of County departments surveyed to determine percentage actively using performance management practices	-- (1)	-- (1)	-- (1)	38

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Urban Research				
Indicators				
Percent of voters correctly matched to the proper precinct	99.9%	99.9%	99.9%	99.9%
Operational Measures				
Number of map draws for the Central GIS Repository	611,225 (2)	500,000	600,000	600,000
Number of user log-ons to LACountyHelps web-site (3)	7,600	45,000	50,000	55,000
Medi-Cal revenue recovered for Departments of Mental Health (DMH) and Health Services	$961,000	$1,537,000 (4)	$1,000,000	$1,000,000
State Board of Equalization sales tax recovered	$993,300	$2,483,000 (5)	$1,818,000	$1,000,000
Information Technology Services				
Indicators				
Percent of eCAPS Budget Prep system operational during normal business hours	97.0%	94.0%	95.0%	99.0%
Operational Measures				
Number of eCAPS Budget Prep programs/processes completed on schedule	2,500	2,700	3,100	3,300

Explanatory Note(s):

(1) Data not available or previously tracked.
(2) In May 2006, the Sex Offender web-site was removed as the State implemented a new web-site. As a result of this change, the number of map draws decreased.
(3) Web-site launched June 1, 2006.
(4) The actual FY 2006-07 revenue recovery turned out to be lower for Medi-Cal DMH.
(5) The actual FY 2006-07 revenue recovery turned out to be much larger, as did the estimated FY 2007-08 recovery.

12. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,928,000	161,000	28,000	5,739,000	37.5
Less Administration	--	--	--	--	--
Net Program Costs	5,928,000	161,000	28,000	5,739,000	37.5

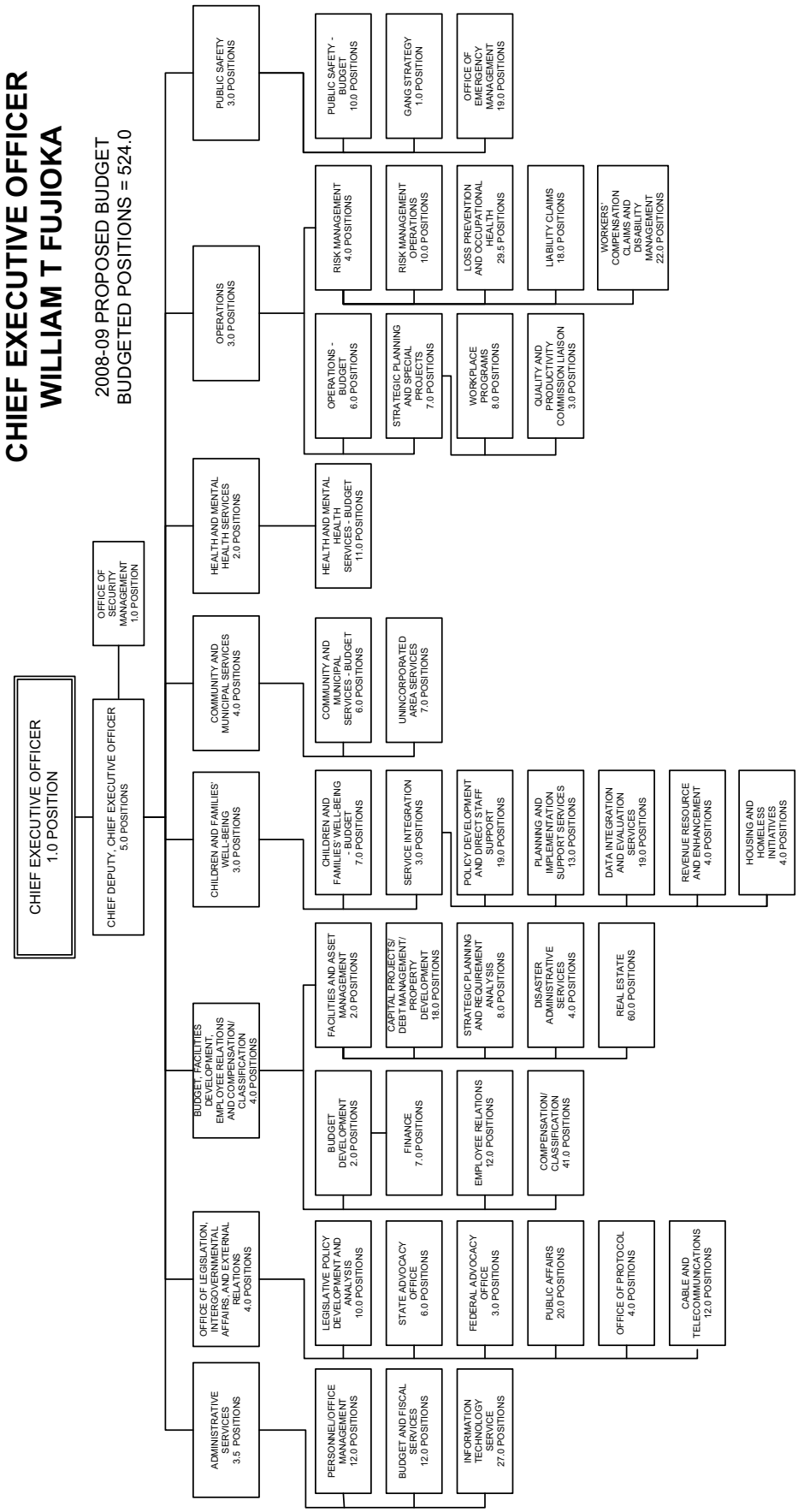
Authority: Non-mandated, discretionary program.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of closing to adjusted NCC	99.1%	97.2%	98.8%	99.0%
Percent of help desk calls completed within 24-hours	95.0%	97.0%	86.0%	95.0%
Average number of days between date of approval to hire and date vacant positions were filled	35	35	35	35
Percent of service requests responded to within 48 hours	90.0%	90.0%	90.0%	90.0%
Operational Measures				
Amount of NCC savings at closing	$202,649	$767,786	$500,000	$402,000
Number of help desk calls received	3,800	3,920	4,300	4,100
Number of personnel exams conducted by the Department	27	32	25	25
Number of service requests received	8,000	6,500	6,500	6,500

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	104,199,000	34,413,000	29,549,000	40,237,000	524.0


CHIEF EXECUTIVE OFFICER
WILLIAM T FUJIOKA
2008-09 PROPOSED BUDGET
BUDGETED POSITIONS = 524.0
CHIEF EXECUTIVE OFFICER
1.0 POSITION
CHIEF DEPUTY, CHIEF EXECUTIVE OFFICER
5.0 POSITIONS
OFFICE OF SECURITY MANAGEMENT
1.0 POSITION
ADMINISTRATIVE SERVICES
3.5 POSITIONS
PERSONNEL/OFFICE MANAGEMENT
12.0 POSITIONS
BUDGET AND FISCAL SERVICES
12.0 POSITIONS
INFORMATION TECHNOLOGY SERVICE
27.0 POSITIONS
OFFICE OF LEGISLATION, INTERGOVERNMENTAL AFFAIRS, AND EXTERNAL RELATIONS
4.0 POSITIONS
LEGISLATIVE POLICY DEVELOPMENT AND ANALYSIS
10.0 POSITIONS
STATE ADVOCACY OFFICE
6.0 POSITIONS
FEDERAL ADVOCACY OFFICE
3.0 POSITIONS
PUBLIC AFFAIRS
20.0 POSITIONS
OFFICE OF PROTOCOL
4.0 POSITIONS
CABLE AND TELECOMMUNICATIONS
12.0 POSITIONS
BUDGET, FACILITIES DEVELOPMENT, EMPLOYEE RELATIONS AND COMPENSATION/ CLASSIFICATION
4.0 POSITIONS
BUDGET DEVELOPMENT
2.0 POSITIONS
FINANCE
7.0 POSITIONS
EMPLOYEE RELATIONS
12.0 POSITIONS
COMPENSATION/ CLASSIFICATION
41.0 POSITIONS
FACILITIES AND ASSET MANAGEMENT
2.0 POSITIONS
CAPITAL PROJECTS/ DEBT MANAGEMENT/ PROPERTY DEVELOPMENT
18.0 POSITIONS
STRATEGIC PLANNING AND REQUIREMENT ANALYSIS
8.0 POSITIONS
DISASTER ADMINISTRATIVE SERVICES
4.0 POSITIONS
REAL ESTATE
60.0 POSITIONS
CHILDREN AND FAMILIES' WELL-BEING
3.0 POSITIONS
CHILDREN AND FAMILIES' WELL-BEING - BUDGET
7.0 POSITIONS
SERVICE INTEGRATION
3.0 POSITIONS
POLICY DEVELOPMENT AND DIRECT STAFF SUPPORT
19.0 POSITIONS
PLANNING AND IMPLEMENTATION SUPPORT SERVICES
13.0 POSITIONS
DATA INTEGRATION AND EVALUATION SERVICES
19.0 POSITIONS
REVENUE RESOURCE AND ENHANCEMENT
4.0 POSITIONS
HOUSING AND HOMELESS INITIATIVES
4.0 POSITIONS
COMMUNITY AND MUNICIPAL SERVICES
4.0 POSITIONS
COMMUNITY AND MUNICIPAL SERVICES - BUDGET
6.0 POSITIONS
UNINCORPORATED AREA SERVICES
7.0 POSITIONS
HEALTH AND MENTAL HEALTH SERVICES
2.0 POSITIONS
HEALTH AND MENTAL HEALTH SERVICES - BUDGET
11.0 POSITIONS
OPERATIONS
3.0 POSITIONS
OPERATIONS - BUDGET
6.0 POSITIONS
STRATEGIC PLANNING AND SPECIAL PROJECTS
7.0 POSITIONS
WORKPLACE PROGRAMS
8.0 POSITIONS
QUALITY AND PRODUCTIVITY COMMISSION LIAISON
3.0 POSITIONS
RISK MANAGEMENT
4.0 POSITIONS
RISK MANAGEMENT OPERATIONS
10.0 POSITIONS
LOSS PREVENTION AND OCCUPATIONAL HEALTH
29.5 POSITIONS
LIABILITY CLAIMS
18.0 POSITIONS
WORKERS' COMPENSATION CLAIMS AND DISABILITY MANAGEMENT
22.0 POSITIONS
PUBLIC SAFETY
3.0 POSITIONS
PUBLIC SAFETY - BUDGET
10.0 POSITIONS
GANG STRATEGY
1.0 POSITION
OFFICE OF EMERGENCY MANAGEMENT
19.0 POSITIONS

Chief Information Office

Jon W. Fullinwider, Chief Information Officer

Chief Information Office Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 2,678,028.93	$ 3,730,000	$ 4,372,000	$ 4,488,000	$ 4,533,000	$ 161,000
SERVICES & SUPPLIES	1,188,174.80	1,690,000	1,690,000	1,605,000	1,406,000	(284,000)
OTHER CHARGES	11,143.06	20,000	20,000	0	0	(20,000)
FIXED ASSETS - EQUIPMENT	117,946.88	165,000	165,000	165,000	157,000	(8,000)
GROSS TOTAL	$ 3,995,293.67	$ 5,605,000	$ 6,247,000	$ 6,258,000	$ 6,096,000	$ (151,000)
NET TOTAL	$ 3,995,293.67	$ 5,605,000	$ 6,247,000	$ 6,258,000	$ 6,096,000	$ (151,000)
REVENUE	21,113.51	17,000	17,000	0	0	(17,000)
NET COUNTY COST	$ 3,974,180.16	$ 5,588,000	$ 6,230,000	$ 6,258,000	$ 6,096,000	$ (134,000)
BUDGETED POSITIONS	19.0	0.0	26.0	26.0	26.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Chief Information Office (CIO) provides vision and strategic direction for the effective use of information technology (IT) to achieve business objectives and improve the delivery of services throughout the County of Los Angeles. Within the CIO, the Information Security Office establishes and publishes countywide information security policies and standards to mitigate risks to computer assets and data. The CIO's oversight responsibilities facilitate departments' alignment with the County's Strategic Plan and compliance with technology standards. To accomplish this objective, the CIO coordinates the departmental Business Automation Planning (BAP) process and publishes the annual Integrated Business Automation Plan (IBAP) to report on major strategies and the tactical application of technology in the County.

2008-09 Budget Message

The fiscal year 2008-09 Proposed Budget reflects a net County cost decrease of $134,000, primarily attributable to the Department's share of a reduction needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.

Strategic Planning

The CIO is an active participant as owner and supporter of many County strategies and objectives 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. The CIO is committed to develop an enhanced architecture of integrated communication technologies and services to support countywide operations and service delivery and implement programs to improve the efficiency, quality and responsiveness of County services to all residents.

Critical Needs

The budget reduction will delay the Department's ability to implement a "model" County office pilot which utilizes the Enterprise Content management technologies to improve productivity and reduce the need to generate and maintain paper records at the Department's headquarters.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(163,000)	--	--	(163,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	146,000	--	--	146,000	--
2. Unavoidable Costs: Reflects increases in health care premiums and Dependent Care cost, partially offset by a decrease in fringe benefit cost.	10,000	--	--	10,000	--
3. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	20,000	--	--	20,000	--
4. One-Time Funding: Reflects the deletion of one-time funding for telecommunication and electrical equipment costs associated with the relocation of the CIO.	(120,000)	--	--	(120,000)	--
5. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(3,000)	--	--	(3,000)	--
6. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(15,000)	--	--	(15,000)	--
7. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(1,000)	--	--	(1,000)	--
8. Miscellaneous Changes: Reflects the elimination of the Los Angeles County Capital Leasing program payments, as well as the cogeneration revenue due to the relocation of the CIO. Also reflects reductions in services and supplies and fixed assets.	(25,000)	--	(17,000)	(8,000)	--
Total	**(151,000)**	**0**	**(17,000)**	**(134,000)**	**0.0**

CHIEF INFORMATION OFFICE - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 1,899,442.49	$ 2,624,000	$ 3,048,000	$ 3,149,000	$ 3,154,000	$ 106,000
CAFETERIA PLAN BENEFITS	247,827.15	443,000	504,000	496,000	508,000	4,000
DEFERRED COMPENSATION BENEFITS	131,372.48	187,000	215,000	215,000	223,000	8,000
EMPLOYEE GROUP INS - E/B	82,599.23	66,000	63,000	66,000	83,000	20,000
OTHER EMPLOYEE BENEFITS	6,300.00	6,000	0	0	2,000	2,000
RETIREMENT - EMP BENEFITS	306,928.34	399,000	535,000	555,000	556,000	21,000
WORKERS' COMPENSATION	3,559.24	5,000	7,000	7,000	7,000	0
TOTAL S & E B	2,678,028.93	3,730,000	4,372,000	4,488,000	4,533,000	161,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	70,618.94	121,000	121,000	121,000	121,000	0
COMMUNICATIONS	4,429.05	4,000	4,000	5,000	5,000	1,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	20,428.03	80,000	80,000	50,000	50,000	(30,000)
COMPUTING-PERSONAL	130,892.14	35,000	27,000	50,000	50,000	23,000
INFORMATION TECHNOLOGY SERVICES	369,123.91	162,000	100,000	199,000	164,000	64,000
INFORMATION TECHNOLOGY-SECURITY	6,795.75	50,000	50,000	50,000	25,000	(25,000)
INSURANCE	354.88	1,000	1,000	1,000	1,000	0
MAINTENANCE - EQUIPMENT	4,797.00	20,000	20,000	20,000	15,000	(5,000)
MAINTENANCE--BUILDINGS & IMPRV	97,152.31	0	0	0	0	0
MEMBERSHIPS	29,039.00	5,000	5,000	5,000	5,000	0
MISCELLANEOUS EXPENSE	8,256.97	20,000	20,000	20,000	20,000	0
OFFICE EXPENSE	37,644.96	126,000	126,000	126,000	105,000	(21,000)
PROFESSIONAL SERVICES	680.04	100,000	170,000	170,000	120,000	(50,000)
PUBLICATIONS & LEGAL NOTICE	0.00	10,000	10,000	10,000	10,000	0
RENTS & LEASES - BLDG & IMPRV	1,249.25	402,000	402,000	400,000	400,000	(2,000)
RENTS & LEASES - EQUIPMENT	26,984.93	80,000	80,000	80,000	80,000	0
SPECIAL DEPARTMENTAL EXPENSE	0.00	84,000	84,000	84,000	34,000	(50,000)
TECHNICAL SERVICES	36,855.80	70,000	70,000	74,000	74,000	4,000
TELECOMMUNICATIONS	177,446.87	170,000	170,000	50,000	50,000	(120,000)
TRAINING	47,383.87	30,000	30,000	30,000	30,000	0
TRANSPORTATION AND TRAVEL	51,382.74	60,000	60,000	60,000	47,000	(13,000)
UTILITIES	66,658.36	60,000	60,000	0	0	(60,000)
TOTAL S & S	1,188,174.80	1,690,000	1,690,000	1,605,000	1,406,000	(284,000)
OTHER CHARGES						
RET-OTHER LONG TERM DEBT	11,089.44	20,000	20,000	0	0	(20,000)
TAXES & ASSESSMENTS	53.62	0	0	0	0	0
TOTAL OTH CHARGES	11,143.06	20,000	20,000	0	0	(20,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
OTHER EQUIPMENT	117,946.88	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	0.00	165,000	165,000	165,000	157,000	(8,000)
TOTAL FIXED ASSETS - EQUIPMENT	117,946.88	165,000	165,000	165,000	157,000	(8,000)
TOTAL FIXED ASSETS	117,946.88	165,000	165,000	165,000	157,000	(8,000)
GROSS TOTAL	$ 3,995,293.67	$ 5,605,000	$ 6,247,000	$ 6,258,000	$ 6,096,000	$ (151,000)
NET TOTAL	$ 3,995,293.67	$ 5,605,000	$ 6,247,000	$ 6,258,000	$ 6,096,000	$ (151,000)

CHIEF INFORMATION OFFICE - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE	21,113.51	17,000	17,000	0	0	(17,000)
NET COUNTY COST	$ 3,974,180.16	$ 5,588,000	$ 6,230,000	$ 6,258,000	$ 6,096,000	$ (134,000)
BUDGETED POSITIONS	19.0	0.0	26.0	26.0	26.0	0.0
REVENUE DETAIL						
MISCELLANEOUS REVENUE						
MISCELLANEOUS	$ 21,113.51	$ 17,000	$ 17,000	$ 0	$ 0	$ (17,000)
TOTAL MISC REV	21,113.51	17,000	17,000	0	0	(17,000)
TOTAL REVENUE	$ 21,113.51	$ 17,000	$ 17,000	$ 0	$ 0	$ (17,000)

Departmental Program Summary and Performance Measures

1. Effective Application of Information Technology

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,585,000	--	--	4,585,000	19.0
Less Administration	--	--	--	--	--
Net Program Costs	4,585,000	--	--	4,585,000	19.0

Authority: Part federal-mandated - Health Insurance Portability Accountability Act (HIPAA) and part non-mandated, discretionary program.

This program provides vision, direction, analysis and recommendations to facilitate collaboration among County departments on common goals and initiatives, and 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 agreements; perform risk assessments on key IT projects; 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.

Program Result: The Board of Supervisors and County departments are provided with vision, direction, analysis and recommendations to facilitate collaboration among departments on common goals and initiatives, to implement IT best practices, to optimize County IT resources, and to make informed business decisions.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Achieve Board approval of enterprise contracts/agreements	100%	100%	100%	100%
Percentage of request for departmental services completed within timeframe (1)	100%	100%	100%	100%
Operational Measures				
Number of Board approved enterprise contracts/ agreements	3	4	7	7
Number of requests for departmental assistance	115	137	136	140

Explanatory Note(s):

(1) The established time frame to complete departmental services is two weeks.

2. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,511,000	--	--	1,511,000	7.0
Less Administration	--	--	--	--	--
Net Program Costs	1,511,000	--	--	1,511,000	7.0

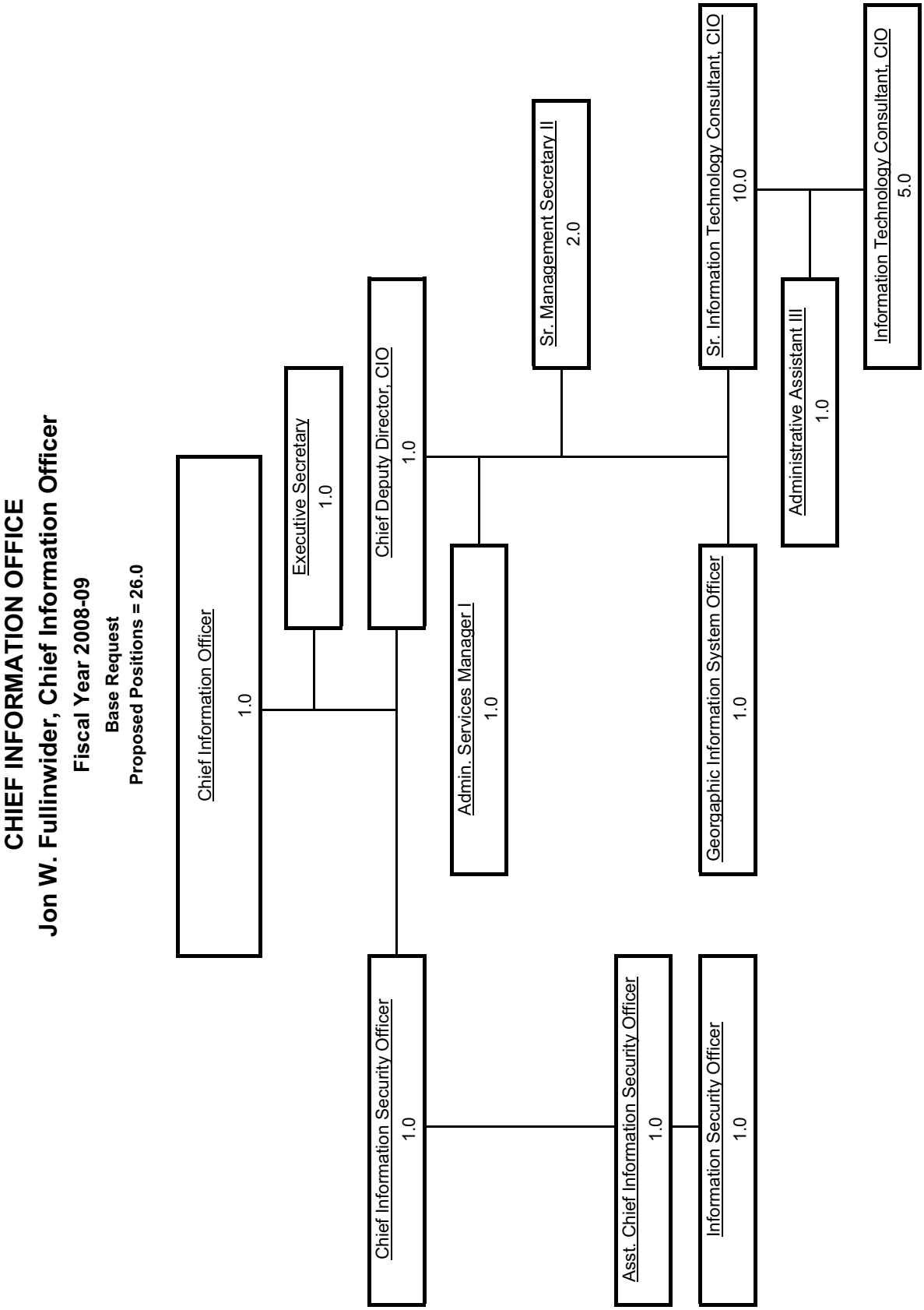
Authority: Non-mandated, discretionary program.

This program provides direction, management and administrative support to the Department, which includes departmental procurement, accounting, budgeting, contracting, and human resources.

Program Result: The Department is provided with timely, accurate and efficient fiscal management, procurement, accounting, budgeting, contracting, human resources and other general administrative services.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of performance evaluations completed by due date	80%	90%	100%	100%
Percentage of positions recruited successfully	80%	90%	100%	100%
Operational Measures				
Number of personnel exams conducted by Department	3	3	2	2
Number of recruitments conducted by Department	5	7	6	3

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	6,096,000	0	0	6,096,000	26.0


CHIEF INFORMATION OFFICE
Jon W. Fullinwider, Chief Information Officer
Fiscal Year 2008-09
Base Request
Proposed Positions = 26.0
Chief Information Officer
1.0
Executive Secretary
1.0
Chief Deputy Director, CIO
1.0
Sr. Management Secretary II
2.0
Admin. Services Manager I
1.0
Sr. Information Technology Consultant, CIO
10.0
Administrative Assistant III
1.0
Information Technology Consultant, CIO
5.0
Georgaphic Information System Officer
1.0
Chief Information Security Officer
1.0
Asst. Chief Information Security Officer
1.0
Information Security Officer
1.0

Child Support Services

Steven J. Golightly, Director

Child Support Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 131,869,628.72	$ 141,893,000	$ 144,250,000	$ 150,634,000	$ 150,634,000	$ 6,384,000
SERVICES & SUPPLIES	48,425,537.27	50,523,000	49,185,000	53,402,000	53,402,000	4,217,000
OTHER CHARGES	68,785.81	89,000	138,000	1,723,000	1,723,000	1,585,000
FIXED ASSETS - EQUIPMENT	84,967.17	111,000	220,000	220,000	220,000	0
GROSS TOTAL	$ 180,448,918.97	$ 192,616,000	$ 193,793,000	$ 205,979,000	$ 205,979,000	$ 12,186,000
INTRAFUND TRANSFERS	(28,933.99)	0	0	0	0	0
NET TOTAL	$ 180,419,984.98	$ 192,616,000	$ 193,793,000	$ 205,979,000	$ 205,979,000	$ 12,186,000
REVENUE	181,817,640.91	192,616,000	193,793,000	205,979,000	203,979,000	10,186,000
NET COUNTY COST	$ (1,397,655.93)	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000
BUDGETED POSITIONS	1,971.0	1,931.0	1,931.0	1,931.0	1,931.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The mission of the County of Los Angeles Child Support Services Department (CSSD) is to improve the quality of life for children and families of Los Angeles County by providing timely, accurate, and responsive child support services.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects $206.0 million in gross appropriation with no change in the Administrative allocation from the State Department of Child Support Services. The Proposed Budget assumes level funding for the Department's Electronic Data Processing (EDP) program, as the State has not yet provided EDP allocations to local child support agencies. CSSD will continue to seek opportunities for enhanced collaboration with Departments within the Children and Families' Well-Being Cluster to ensure enhanced customer service, streamlined processes and improved efficiencies for families served by the cluster agencies.

The Proposed Budget includes $2.0 million in one-time funding to enhance the pilot imaging project commenced in August 2007 to image and archive documents in child support cases. This pilot imaging project is expected to achieve significant program efficiencies which include the reduction of staff time required to retrieve hardcopy case files and the immediate electronic retrieval of relevant case documents and information required to handle client inquiries. Based upon the pilot, the program could be expanded among the Departments of Children and Family Services, Public Social Services, and Mental Health who are co-located at the newly opened 8300 Vermont County building. County departments that serve the same clients may benefit from the electronic imaging and the sharing of appropriate client case documents.

Within the Public Safety Cluster, CSSD continues to partner with the Public Defender to extend child support services to incarcerated parents and with the District Attorney to bring the most egregious child support evaders to justice. Great strides have also been made with the Treasurer and Tax Collector and County Registrar-Recorder/County Clerk for obtaining information necessary for enforcing child support.

Strategic Planning

The Department continues to align its performance measures with the County's Strategic Plan and the federal and State measures for local child support agencies. CSSD consistently engages senior and middle level staff in planning summits and the design of practices to identify areas within the Department needing improvement. These strategies have rendered significant results.

CSSD implemented a Business Process Redesign project to identify key areas within the Department's case processing structure, which required modification or refinement. As a result of this project, significant improvements in the management of the Department's 469,823 cases were realized. Continuing this improvement trend, CSSD implemented CSTATS, a management tool designed to use and evaluate selected performance metrics to gauge and more efficiently measure performance improvement. This data-driven process provides the Department with a mechanism to continuously track and evaluate key performance measures and reinforce staff accountability for outcomes.

All of the above strategies have been implemented with the ultimate goal of improving overall departmental performance and meeting State and federal performance targets. CSSD is setting a goal on current support collections at 50 percent for fiscal year 2008-09. Additionally, the Department aggressively tracks trends for increased performance on child support collections and appropriate case closures through daily, weekly and monthly production reports that are made available to all staff.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Imaging Project: Reflects funding to continue imaging and archiving documents for child support cases.	5,882,000	--	3,882,000	2,000,000	--
2. Operation Medical Support Program: Reflects elimination of funding from the Productivity Investment Fund for the Operation Medical Support Program.	(215,000)	--	(215,000)	--	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	6,274,000	--	--	6,274,000	--
2. Other Salaries and Employee Benefits: Reflects a net increase in employee benefit costs based on the historical data and trend analysis.	1,436,000	--	--	1,436,000	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(796,000)	--	(796,000)	--	--
4. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	835,000	--	--	835,000	--
5. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bonds in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.	(1,365,000)	--	--	(1,365,000)	--
6. Services and Supplies: Reflects reductions in temporary personnel services, travel, training, and miscellaneous office supplies.	(1,450,000)	--	--	(1,450,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. Other Charges: Reflects an increase in capital lease costs.	1,585,000	--	1,585,000	--	--
8. Revenue Adjustment: Reflects an increase in welfare recoupment funding and associated federal match to offset unavoidable cost increases and the alignment of revenue based on departmental revenue trends.	--	--	5,730,000	(5,730,000)	--
Total	**12,186,000**	**0**	**10,186,000**	**2,000,000**	**0.0**

CHILD SUPPORT SERVICES DEPARTMENT - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 86,565,436.68	$ 92,707,000	$ 95,592,000	$ 100,572,000	$ 100,572,000	$ 4,980,000
CAFETERIA PLAN BENEFITS	14,586,268.83	15,783,000	15,938,000	17,142,000	17,142,000	1,204,000
DEFERRED COMPENSATION BENEFITS	2,924,188.90	3,271,000	2,776,000	2,990,000	2,990,000	214,000
EMPLOYEE GROUP INS - E/B	2,396,756.87	2,524,000	2,255,000	2,325,000	2,325,000	70,000
OTHER EMPLOYEE BENEFITS	1,125.00	0	0	154,000	154,000	154,000
RETIREMENT - EMP BENEFITS	22,219,991.17	24,284,000	24,314,000	23,784,000	23,784,000	(530,000)
WORKERS' COMPENSATION	3,175,861.27	3,324,000	3,375,000	3,667,000	3,667,000	292,000
TOTAL S & E B	131,869,628.72	141,893,000	144,250,000	150,634,000	150,634,000	6,384,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	5,654,292.33	5,468,000	5,757,000	11,668,000	6,865,000	1,108,000
COMMUNICATIONS	65,484.00	64,000	55,000	55,000	55,000	0
COMPUTING-MAINFRAME	16,008,553.00	15,996,000	16,081,000	15,377,000	15,377,000	(704,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	713,568.72	1,243,000	1,091,000	1,210,000	1,210,000	119,000
COMPUTING-PERSONAL	568,197.89	602,000	551,000	624,000	624,000	73,000
HOUSEHOLD EXPENSE	329,472.52	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	3,371,929.89	2,436,000	2,511,000	2,491,000	7,144,000	4,633,000
INSURANCE	133,440.57	280,000	280,000	280,000	280,000	0
MAINTENANCE - EQUIPMENT	29,400.39	126,000	26,000	129,000	129,000	103,000
MAINTENANCE--BUILDINGS & IMPRV	112,549.93	122,000	186,000	186,000	186,000	0
MEMBERSHIPS	118,792.00	117,000	121,000	121,000	121,000	0
MISCELLANEOUS EXPENSE	55,387.69	26,000	30,000	30,000	30,000	0
OFFICE EXPENSE	3,364,894.65	2,329,000	1,428,000	1,329,000	1,479,000	51,000
PROFESSIONAL SERVICES	536,180.71	853,000	389,000	953,000	953,000	564,000
RENTS & LEASES - BLDG & IMPRV	10,524,942.36	12,870,000	11,789,000	10,928,000	10,928,000	(861,000)
RENTS & LEASES - EQUIPMENT	384,142.67	292,000	723,000	100,000	100,000	(623,000)
SMALL TOOLS & MINOR EQUIPMENT	1,887.93	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	72,296.20	16,000	41,000	29,000	29,000	(12,000)
TECHNICAL SERVICES	3,104,061.77	3,992,000	3,984,000	3,944,000	3,944,000	(40,000)
TELECOMMUNICATIONS	2,244,216.45	2,603,000	3,022,000	2,824,000	2,824,000	(198,000)
TRAINING	431,507.98	72,000	50,000	524,000	524,000	474,000
TRANSPORTATION AND TRAVEL	476,631.61	825,000	879,000	457,000	457,000	(422,000)
UTILITIES	123,706.01	191,000	191,000	143,000	143,000	(48,000)
TOTAL S & S	48,425,537.27	50,523,000	49,185,000	53,402,000	53,402,000	4,217,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	68,785.81	89,000	138,000	126,000	126,000	(12,000)
RET-OTHER LONG TERM DEBT	0.00	0	0	1,597,000	1,597,000	1,597,000
TOTAL OTH CHARGES	68,785.81	89,000	138,000	1,723,000	1,723,000	1,585,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
OFFICE FURNITURE,FIXTURES & EQ	64,325.09	0	0	0	0	0
OTHER EQUIPMENT	20,642.08	111,000	220,000	220,000	220,000	0
TOTAL FIXED ASSETS - EQUIPMENT	84,967.17	111,000	220,000	220,000	220,000	0
TOTAL FIXED ASSETS	84,967.17	111,000	220,000	220,000	220,000	0
GROSS TOTAL	$ 180,448,918.97	$ 192,616,000	$ 193,793,000	$ 205,979,000	$ 205,979,000	$ 12,186,000

CHILD SUPPORT SERVICES DEPARTMENT - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
INTRAFUND TRANSFERS	(28,933.99)	0	0	0	0	0
NET TOTAL	$ 180,419,984.98	$ 192,616,000	$ 193,793,000	$ 205,979,000	$ 205,979,000	$ 12,186,000
REVENUE	181,817,640.91	192,616,000	193,793,000	205,979,000	203,979,000	10,186,000
NET COUNTY COST	$ (1,397,655.93)	$ 0	$ (0)	$ (0)	$ 2,000,000	$ 2,000,000
BUDGETED POSITIONS	1,971.0	1,931.0	1,931.0	1,931.0	1,931.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 69,580.91	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL CHARGES-SVS	69,580.91	0	0	0	0	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	116,658,040.46	125,902,000	128,167,000	135,944,000	135,944,000	7,777,000
TOTAL I R - FEDERA	116,658,040.46	125,902,000	128,167,000	135,944,000	135,944,000	7,777,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	63,043,853.76	60,539,000	61,329,000	63,282,000	61,282,000	(47,000)
TOTAL I R - STATE	63,043,853.76	60,539,000	61,329,000	63,282,000	61,282,000	(47,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	1,986,009.94	6,085,000	4,224,000	6,753,000	6,753,000	2,529,000
OTHER SALES	2,982.11	0	0	0	0	0
TOTAL MISC REV	1,988,992.05	6,085,000	4,224,000	6,753,000	6,753,000	2,529,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	54,909.96	90,000	73,000	0	0	(73,000)
SALE OF FIXED ASSETS	2,263.77	0	0	0	0	0
TOTAL OTH FIN SRCS	57,173.73	90,000	73,000	0	0	(73,000)
TOTAL REVENUE	$ 181,817,640.91	$ 192,616,000	$ 193,793,000	$ 205,979,000	$ 203,979,000	$ 10,186,000

Departmental Program Summary and Performance Measures

1. Child Support Enforcement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	191,387,000	--	189,387,000	2,000,000	1,808.0
Less Administration	--	--	--	--	--
Net Program Costs	191,387,000	--	189,387,000	2,000,000	1,808.0

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 economic and medical support to which they are entitled, and families receive timely, accurate and responsive child support services.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Total support collected (millions)	$494.9	$494.2	$504.1	$514.2
Percent of cases with paternity established	82.3%	82.1%	82.3%	82.5%
Percent of cases with court orders	75.5%	75.9%	76.3%	76.7%
Percent of current support collected	45.4%	45.4%	49.0%	50.0%
Percent of cases with arrearage collections	47.0%	47.1%	50.0%	51.0%
Operational Measures				
Call center waiting time (minutes) (1) (3)	9.8	13.34	10	9.8
Cost efficiency (dollars collected per dollar spent)	2.68	2.69	2.75	2.8
Number of complaints (2) (3)	1,529	1,310	1,244	1,200

Explanatory Note(s):

(1) Varies with call volume and staffing level.
(2) Data is by calendar year.
(3) Actual 2005-06 reflects updates not included in 2007-08 Proposed Budget.

2. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	14,592,000	--	14,592,000	--	123.0
Less Administration	--	--	--	--	--
Net Program Costs	14,592,000	--	14,592,000	--	123.0

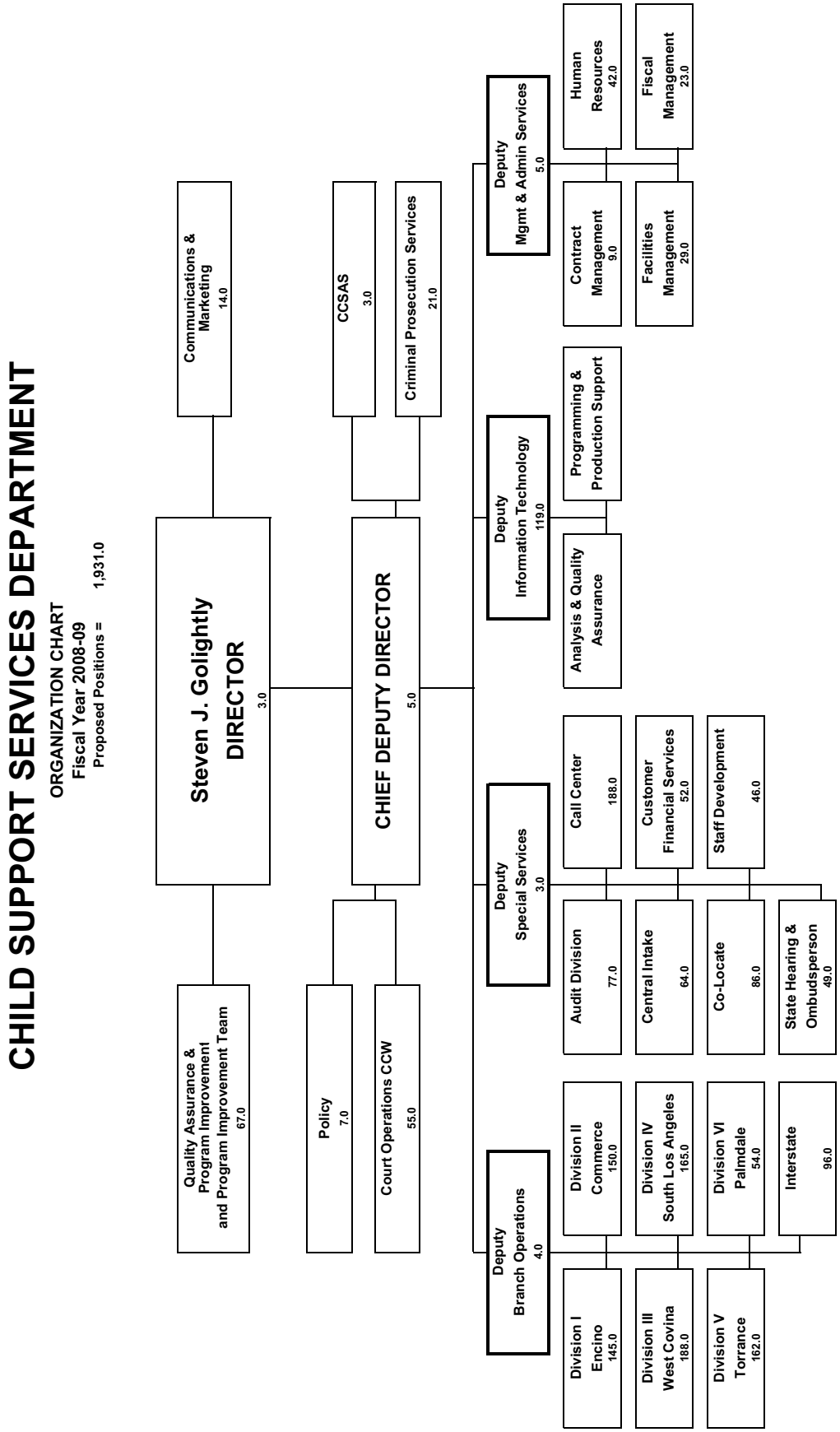
Authority: Non-mandated, discretionary program.

Administrative support provided to the Department, includes executive office, fiscal management (budget, procurement, and accounting), human resources (personnel, payroll, and employee relations), facilities management, contract management services, and information technology support program.

Program Result: The Department provides timely, accurate and efficient fiscal administration and risk management support.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of vendor payments offering discount where discount was achieved	100.00%	100.00%	100.00%	100.00%
Percent of quarterly federal claims submitted on time	100.00%	75.00%	100.00%	100.00%
Percent of new workers' compensation claims reported to the total employee count for the Department	3.22%	3.93%	3.86%	3.86%
Operational Measures				
Number of payment vouchers from vendors offering discounts	100	105	100	100
Number of quarterly federal claims submitted	4	4	4	4
Number of new workers' compensation claims	61	69	69	69

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	205,979,000	0	203,979,000	2,000,000	1,931.0


CHILD SUPPORT SERVICES DEPARTMENT
ORGANIZATION CHART
Fiscal Year 2008-09
Proposed Positions = 1,931.0
Steven J. Golightly
DIRECTOR
3.0
Communications & Marketing
14.0
Quality Assurance & Program Improvement and Program Improvement Team
67.0
CHIEF DEPUTY DIRECTOR
5.0
CCSAS
3.0
Criminal Prosecution Services
21.0
Policy
7.0
Court Operations CCW
55.0
Deputy Mgmt & Admin Services
5.0
Human Resources
42.0
Fiscal Management
23.0
Contract Management
9.0
Facilities Management
29.0
Deputy Information Technology
119.0
Programming & Production Support
Analysis & Quality Assurance
Deputy Special Services
3.0
Call Center
188.0
Customer Financial Services
52.0
Staff Development
46.0
Audit Division
77.0
Central Intake
64.0
Co-Locate
86.0
State Hearing & Ombudsperson
49.0
Deputy Branch Operations
4.0
Division II Commerce
150.0
Division IV South Los Angeles
165.0
Division VI Palmdale
54.0
Interstate
96.0
Division I Encino
145.0
Division III West Covina
188.0
Division V Torrance
162.0

Children and Family Services

Patricia S. Ploehn, Director

Children and Family Services Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 524,345,948.65	$ 584,693,000	$ 601,743,000	$ 797,282,000	$ 628,636,000	$ 26,893,000
SERVICES & SUPPLIES	167,506,166.58	192,331,000	195,155,000	267,304,000	196,248,000	1,093,000
OTHER CHARGES	816,837,558.63	859,194,000	837,446,000	877,509,000	875,972,000	38,526,000
FIXED ASSETS - EQUIPMENT	1,291,170.59	1,817,000	1,817,000	1,817,000	1,817,000	0
OTHER FINANCING USES	12,024.00	0	0	0	0	0
GROSS TOTAL	$1,509,992,868.45	$ 1,638,035,000	$ 1,636,161,000	$ 1,943,912,000	$ 1,702,673,000	$ 66,512,000
INTRAFUND TRANSFERS	(8,632,073.24)	(8,251,000)	(8,406,000)	(10,086,000)	(8,704,000)	(298,000)
NET TOTAL	$1,501,360,795.21	$ 1,629,784,000	$ 1,627,755,000	$ 1,933,826,000	$ 1,693,969,000	$ 66,214,000
REVENUE	1,325,621,894.75	1,392,674,000	1,391,236,000	1,448,191,000	1,431,748,000	40,512,000
NET COUNTY COST	$ 175,738,900.46	$ 237,110,000	$ 236,519,000	$ 485,635,000	$ 262,221,000	$ 25,702,000
BUDGETED POSITIONS	6,850.0	7,299.0	7,299.0	9,168.0	7,317.0	18.0

Children and Family Services Administration Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 524,345,948.65	$ 584,693,000	$ 601,743,000	$ 797,282,000	$ 628,636,000	$ 26,893,000
SERVICES & SUPPLIES	164,248,378.54	187,233,000	190,057,000	262,206,000	191,150,000	1,093,000
OTHER CHARGES	23,793,968.67	29,262,000	29,830,000	35,094,000	34,304,000	4,474,000
FIXED ASSETS - EQUIPMENT	1,291,170.59	1,817,000	1,817,000	1,817,000	1,817,000	0
OTHER FINANCING USES	12,024.00	0	0	0	0	0
GROSS TOTAL	$ 713,691,490.45	$ 803,005,000	$ 823,447,000	$ 1,096,399,000	$ 855,907,000	$ 32,460,000
INTRAFUND TRANSFERS	(1,775.00)	(129,000)	(284,000)	(1,932,000)	(550,000)	(266,000)
NET TOTAL	$ 713,689,715.45	$ 802,876,000	$ 823,163,000	$ 1,094,467,000	$ 855,357,000	$ 32,194,000
REVENUE	598,413,665.52	636,766,000	640,695,000	668,906,000	651,634,000	10,939,000
NET COUNTY COST	$ 115,276,049.93	$ 166,110,000	$ 182,468,000	$ 425,561,000	$ 203,723,000	$ 21,255,000
BUDGETED POSITIONS	6,850.0	7,299.0	7,299.0	9,168.0	7,317.0	18.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	ADMINISTRATION

Mission Statement

The Department of Children and Family Services (DCFS) provides, with its community partners, a comprehensive child protection system of prevention, preservation and permanency to ensure that children grow up safely, physically and emotionally healthy, educated and in permanent homes.

2008-09 Budget Message

The 2008-09 Proposed Budget for Administration reflects a $32.5 million increase in appropriation and a $21.3 million increase in net County cost. Administrative and programmatic efficiency savings were identified through the elimination and/or reduction of non-essential program funding and through innovative opportunities with community partners. These efficiency savings will be utilized to achieve a $2.6 million net County cost reduction in services and supplies to cover the Department's share of a curtailment needed to address the County's projected funding deficit as well as to offset costs associated with additions included in the Proposed Budget.

Based on these collaborative efforts, efficiency savings were reinvested to fund 14.0 positions needed to support core administrative operations. These additions include 6.0 Risk Management positions to strengthen investigative operations to enhance the review and assessment of child fatalities and to develop appropriate corrective action plans to address systemic issues within the County's child welfare system and 5.0 Procurement positions to address Auditor-Controller audit findings to implement administrative tracking and monitoring controls to enhance accountability and prevent unnecessary expenditures. Furthermore, these positions will also be used to update policies and procedures in the areas of procurement, fixed assets and portable equipment inventory management. In addition, the Proposed Budget reflects 2.0 Human Resources positions to develop a more aggressive Return-to-Work program to reduce the number of employees out on long-term leave, and 1.0 Accounting position as a single point of contact for vendors to address accounts payable issues.

The Proposed Budget also reflects:

- 4.0 positions for the Homeless Prevention Initiative (HPI) Skid Row Project;
- Increases for the Child Care Program, Transitional Housing Program-Plus and the Older Youth Adoption Project, fully offset by additional State funding;
- The elimination of $4.2 million in one-time HPI funding for moving assistance and rental subsidies for transitional age youth exiting dependency and probation camps;
- The shift of $333,000 to the Assistance Budget for upfront assessments;
- Full-year funding for the Katie A. Settlement Agreement Corrective Action Plan; and
- Board-approved increases in salaries and employee benefits.

This Proposed Budget will also allow the Department to continue to collaborate with other County departments and various community partners, to implement community-specific strategies to improve timeliness to permanence, improve safety and reduce reliance on out-of-home care. They include, but are not limited to the following:

- The newly developed Prevention Initiative which enlists the services of community agencies to reduce the incidence of child abuse and neglect by providing supportive services and assistance to families before their issues rise to the level warranting the Department's direct intervention;
- The Multi-Agency Response Team (MART), which is a collaborative effort with the Sheriff's Department and local law enforcement agencies, to rescue children from homes where gangs, drugs and weapons pose a threat to their safety;
- Operation of Medical Hubs in which DCFS partners with the Departments of Health Services (DHS) and Mental Health (DMH) to offer forensic, medical and mental health assessment services, 24-hour a day, 7 days a week to ensure safety and permanency for children;
- Document imaging and electronic retrieval services with the Departments of Child Support Services (CSSD), Public Social Services (DPSS), and DMH co-located at the newly opened 8300 Vermont County building to achieve significant program efficiencies which includes the reduction of staff time required to retrieve hardcopy case files, the immediate electronic retrieval of relevant case documents and information required to handle client inquiries, and the sharing of appropriate client case documents; and
- The year-round Youth Jobs program which is a multi-departmental endeavor targeting the County's most vulnerable youth and focusing on career training programs designed to have a positive impact on the lives of youth in foster care, low-income youth, California Work Opportunities and Responsibility to Kids (CalWORKs) youth and at-risk youth.

DCFS will continue to work with DPSS and other County agencies to expand the existing Linkages program which was designed to enhance service coordination between County clients through the co-location of Departmental staff at various locations throughout the County. The key goals of the Linkages program are:

- To ensure that families who are not currently connected to DPSS resources, but could be, are provided with expedited access to DPSS programs; and

- To ensure that families who are dually involved in CalWORKs and child welfare services have the opportunity to maximize resources and coordinate case planning to provide a safe and stable home for their children while working toward self-sufficiency. Expansion of the Linkages program will be before your Board for consideration during the Final Changes phase of the budget process.

In addition, funding has been set aside in Provisional Financing Uses to address a possible transfer of the Department's Information Technology (IT) operation to the Internal Services Department (ISD). Due to a deteriorating IT infrastructure and out dated data system, failure to effectuate this transfer may have an adverse impact on the Department's ability to perform its core function and may cause substantial liability to the County. Furthermore, immediate attention will be required even if the shift of this responsibility is not effectuated. The Department will assess the feasibility of this transfer and will return to your Board with a recommendation during the Final Changes phase of the budget process.

Strategic Planning

The Department has implemented the Title IV-E Waiver Demonstration Project (Waiver). The strategies and initiatives implemented and expanded under the Waiver are designed to reflect the focus of departmental resources and efforts on the five outcomes identified for the Department by the Board of Supervisors: safety (ensuring child safety, consistency in decisions, and proper matching of services and resources to needs), permanence (ensuring children achieve timely permanence), well-being (ensuring that care and services meet the children's fundamental needs), performance-based contracting (ensuring contracted services are focused on client outcomes), and family-centered, neighborhood-based services (ensuring families and children are engaged in service planning and that those services are delivered locally).

Additionally, the Department will strive to:

- Further reduce social worker workload by providing improved support (e.g., clerical and/or paraprofessional support staff and automation) which will enable social work staff to increase the amount of time spent on each case;
- Identify and/or redirect resources needed to improve the functioning of its administrative/support operations; and
- Implement an aggressive Return-to-Work program with the goal of reducing the number of employees out on long-term leave who are medically able to return to work by 50 percent and reduce social worker caseload.

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.

Critical Needs

The Department's critical needs include additional funding to:

- Reduce social worker caseloads to 15 in order to ensure maximum services to children and families; and
- Ensure adequate funding is available to accommodate the Department's space needs.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Katie A. Settlement Agreement Corrective Action Plan:** Reflects an increase to provide full-year funding for the Board-approved Katie A. Settlement Agreement Corrective Action Plan.	10,697,000	--	--	10,697,000	--
2. **Homeless Prevention Initiation (HPI):** Reflects one-time funding and 4.0 positions as part of the Los Angeles County HPI to support the Skid Row Project.	550,000	550,000	--	--	4.0
3. **Homeless Support Services:** Reflects the deletion of one-time carryover funding as part of the Los Angeles County HPI for moving assistance and rental subsidies for transitional age youth exiting dependency and probation camps, and housing assistance for skid row families.	(4,186,000)	--	--	(4,186,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. Child Care Program: Reflects additional California Department of Education funding for the Child Care program for children who are at risk of abuse or neglect.	927,000	--	927,000	--	--
5. Older Youth Adoption Project: Reflects one-time State funding associated with the Older Youth Adoption Project to increase permanency through adoptions for older dependent youth.	2,500,000	--	2,500,000	--	--
6. Montebello and ABC Unified School Districts: Reflects funding for 1.0 Children's Social Worker position to provide services to children in the Montebello and ABC Unified School Districts.	109,000	--	54,000	55,000	1.0
7. Upfront Assessments: Reflects the shift of funding for upfront assessments to the Assistance Budget.	(333,000)	--	--	(333,000)	--
8. Administrative Support: Reflects the reinvestment of administrative and program support savings to finance 14.0 positions for accounting, human resources, procurement, and risk management.	--	--	--	--	14.0
9. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(2,600,000)	--	--	(2,600,000)	--
10. Independent Living Program (ILP): Reflects a decrease in funding for ILP due to a reduction in the State allocation.	(1,144,000)	--	(1,144,000)	--	--
11. Probation Rental Assistance: Reflects the elimination of one-time funding from the Probation Department for rental assistance payments for Probation youth in ILP.	(155,000)	(155,000)	--	--	--
12. Department of Human Resources (DHR) – Skill Development: Reflects the elimination of one-time funding from DHR for the Skill Development workshops to assist Local 721 employees.	(129,000)	(129,000)	--	--	--
13. Supervising Transportation Worker: Reflects a decrease of 2.0 positions to fund the cost of one additional Supervising Transportation Worker position to ensure the appropriate span of control.	--	--	--	--	(1.0)
14. Wednesday's Child Program: Reflects a two-year grant from the Freddie Mac Foundation to support the Department's Wednesday's Child program.	16,000	--	16,000	--	--
15. Transitional Housing Program-Plus: Reflects full-year funding for the Transitional Housing Program-Plus, fully offset by State funding.	165,000	--	165,000	--	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	18,203,000	--	1,336,000	16,867,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(594,000)	--	--	(594,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(973,000)	--	--	(973,000)	--
4. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	4,204,000	--	--	4,204,000	--
5. Realignment Sales Tax Revenue: Reflects an increase in Realignment Sales Tax revenue.	--	--	2,402,000	(2,402,000)	--
6. Charges from Other County Departments: Reflects an increase in charges from other County departments primarily for: rents and leases, legal fees, telephone utilities and various service contracts. These costs are fully offset with Title IV-E Waiver funding, primarily due to the negotiated two percent growth in State and federal Waiver funding.	5,730,000	--	5,140,000	590,000	--
7. Other Charges: Reflects a shift in funding from services and supplies to other charges for anticipated increases in capital lease and telephone utilities/ telecommunication equipment and services master agreement costs.	--	--	--	--	--
8. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(527,000)	--	(457,000)	(70,000)	--
Total	**32,460,000**	**266,000**	**10,939,000**	**21,255,000**	**18.0**

CHILDREN AND FAMILY SERVICES ADMINISTRATION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 354,285,559.89	$ 394,499,000	$ 409,101,000	$ 551,295,000	$ 430,791,000	$ 21,690,000
CAFETERIA PLAN BENEFITS	49,022,189.70	58,498,000	59,571,000	87,239,000	62,048,000	2,477,000
DEFERRED COMPENSATION BENEFITS	8,759,681.98	10,772,000	11,138,000	16,600,000	11,665,000	527,000
EMPLOYEE GROUP INS - E/B	6,165,615.78	5,807,000	6,205,000	6,540,000	7,207,000	1,002,000
OTHER EMPLOYEE BENEFITS	1,800.00	(1,000)	6,000	506,000	742,000	736,000
RETIREMENT - EMP BENEFITS	90,844,586.02	99,756,000	100,663,000	118,998,000	100,079,000	(584,000)
WORKERS' COMPENSATION	15,266,515.28	15,362,000	15,059,000	16,104,000	16,104,000	1,045,000
TOTAL S & E B	524,345,948.65	584,693,000	601,743,000	797,282,000	628,636,000	26,893,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	9,929,875.19	10,531,000	8,282,000	10,175,000	10,175,000	1,893,000
CLOTHING & PERSONAL SUPPLIES	188,272.26	200,000	250,000	200,000	200,000	(50,000)
COMMUNICATIONS	654,154.40	821,000	735,000	768,000	768,000	33,000
COMPUTING-MAINFRAME	2,387,016.41	1,125,000	4,895,000	1,425,000	1,425,000	(3,470,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	219,362.00	2,794,000	724,000	2,527,000	2,527,000	1,803,000
COMPUTING-PERSONAL	6,696,253.22	4,333,000	4,354,000	4,353,000	4,353,000	(1,000)
CONTRACTED PROGRAM SERVICES	22,728,277.70	37,326,000	33,795,000	45,316,000	38,995,000	5,200,000
FOOD	537,375.24	394,000	462,000	414,000	414,000	(48,000)
HOUSEHOLD EXPENSE	0.00	18,000	53,000	53,000	53,000	0
INFORMATION TECHNOLOGY SERVICES	2,364,734.00	4,533,000	7,341,000	4,937,000	4,937,000	(2,404,000)
INFORMATION TECHNOLOGY-SECURITY	1,163,933.92	1,330,000	1,330,000	650,000	650,000	(680,000)
INSURANCE	78,367.15	2,138,000	2,148,000	2,183,000	2,165,000	17,000
MAINTENANCE - EQUIPMENT	897,583.00	1,299,000	1,990,000	1,500,000	1,500,000	(490,000)
MAINTENANCE--BUILDINGS & IMPRV	2,965,498.56	1,608,000	1,922,000	1,253,000	1,253,000	(669,000)
MEDICAL DENTAL & LAB SUPPLIES	341.78	1,000	13,000	6,000	6,000	(7,000)
MEMBERSHIPS	108,942.92	86,000	90,000	89,000	89,000	(1,000)
MISCELLANEOUS EXPENSE	604,854.19	642,000	819,000	642,000	642,000	(177,000)
OFFICE EXPENSE	7,375,610.61	4,293,000	4,992,000	26,827,000	4,688,000	(304,000)
PROFESSIONAL SERVICES	36,594,465.07	36,319,000	41,593,000	39,882,000	38,091,000	(3,502,000)
PUBLICATIONS & LEGAL NOTICE	60,000.00	121,000	160,000	121,000	121,000	(39,000)
RENTS & LEASES - BLDG & IMPRV	23,177,725.43	28,455,000	28,439,000	66,291,000	27,681,000	(758,000)
RENTS & LEASES - EQUIPMENT	197,514.29	250,000	300,000	250,000	250,000	(50,000)
SPECIAL DEPARTMENTAL EXPENSE	137,242.77	100,000	147,000	101,000	101,000	(46,000)
TECHNICAL SERVICES	6,992,619.44	7,311,000	7,833,000	8,115,000	7,681,000	(152,000)
TELECOMMUNICATIONS	7,971,561.84	9,206,000	9,961,000	12,654,000	10,911,000	950,000
TRAINING	14,088,829.24	15,502,000	15,121,000	15,106,000	15,106,000	(15,000)
TRANSPORTATION AND TRAVEL	13,949,203.01	14,064,000	10,231,000	14,095,000	14,095,000	3,864,000
UTILITIES	2,178,764.90	2,433,000	2,077,000	2,273,000	2,273,000	196,000
TOTAL S & S	164,248,378.54	187,233,000	190,057,000	262,206,000	191,150,000	1,093,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	955,629.48	2,540,000	2,928,000	3,056,000	3,056,000	128,000
RET-OTHER LONG TERM DEBT	1,223,746.23	1,245,000	1,415,000	5,624,000	5,097,000	3,682,000
SUPPORT & CARE OF PERSONS	21,614,592.96	25,477,000	25,487,000	26,414,000	26,151,000	664,000
TOTAL OTH CHARGES	23,793,968.67	29,262,000	29,830,000	35,094,000	34,304,000	4,474,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						

CHILDREN AND FAMILY SERVICES ADMINISTRATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
COMPUTERS, MIDRANGE/DEPARTMENTAL	973,343.37	1,467,000	1,467,000	1,467,000	1,467,000	0
OFFICE FURNITURE,FIXTURES & EQ	116,985.58	200,000	200,000	200,000	200,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	200,841.64	150,000	150,000	150,000	150,000	0
TOTAL FIXED ASSETS - EQUIPMENT	1,291,170.59	1,817,000	1,817,000	1,817,000	1,817,000	0
TOTAL FIXED ASSETS	1,291,170.59	1,817,000	1,817,000	1,817,000	1,817,000	0
OTHER FINANCING USES						
OPERATING TRANSFERS	12,024.00	0	0	0	0	0
GROSS TOTAL	$ 713,691,490.45	$ 803,005,000	$ 823,447,000	$ 1,096,399,000	$ 855,907,000	$ 32,460,000
INTRAFUND TRANSFERS	(1,775.00)	(129,000)	(284,000)	(1,932,000)	(550,000)	(266,000)
NET TOTAL	$ 713,689,715.45	$ 802,876,000	$ 823,163,000	$ 1,094,467,000	$ 855,357,000	$ 32,194,000
REVENUE	598,413,665.52	636,766,000	640,695,000	668,906,000	651,634,000	10,939,000
NET COUNTY COST	$ 115,276,049.93	$ 166,110,000	$ 182,468,000	$ 425,561,000	$ 203,723,000	$ 21,255,000
BUDGETED POSITIONS	6,850.0	7,299.0	7,299.0	9,168.0	7,317.0	18.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
ADOPTION FEES	$ 679,735.00	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 0
CHARGES FOR SERVICES - OTHER	87,690.16	0	0	0	0	0
TOTAL CHARGES-SVS	767,425.16	650,000	650,000	650,000	650,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	(3,683,770.00)	2,381,000	2,381,000	2,381,000	2,381,000	0
FEDERAL - PUB ASSIST - ADMIN	350,314,538.00	363,852,000	367,781,000	389,698,000	370,709,000	2,928,000
TOTAL I R - FEDERA	346,630,768.00	366,233,000	370,162,000	392,079,000	373,090,000	2,928,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	(2,800,311.00)	0	0	0	0	0
STATE - PUB ASSIST - ADMIN	218,106,123.00	232,585,000	232,585,000	238,794,000	238,124,000	5,539,000
STATE-REALIGNMENT REVENUE	34,625,000.00	34,722,000	34,722,000	34,722,000	37,124,000	2,402,000
TOTAL I R - STATE	249,930,812.00	267,307,000	267,307,000	273,516,000	275,248,000	7,941,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	1,082,743.24	1,576,000	1,576,000	1,661,000	1,646,000	70,000
OTHER SALES	1,917.12	0	0	0	0	0
TOTAL MISC REV	1,084,660.36	1,576,000	1,576,000	1,661,000	1,646,000	70,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	0.00	1,000,000	1,000,000	1,000,000	1,000,000	0
TOTAL OTH FIN SRCS	0.00	1,000,000	1,000,000	1,000,000	1,000,000	0
TOTAL REVENUE	$ 598,413,665.52	$ 636,766,000	$ 640,695,000	$ 668,906,000	$ 651,634,000	$ 10,939,000

Children and Family Services Assistance Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 3,257,788.04	$ 5,098,000	$ 5,098,000	$ 5,098,000	$ 5,098,000	$ 0
OTHER CHARGES	793,043,589.96	829,932,000	807,616,000	842,415,000	841,668,000	34,052,000
GROSS TOTAL	$ 796,301,378.00	$ 835,030,000	$ 812,714,000	$ 847,513,000	$ 846,766,000	$ 34,052,000
INTRAFUND TRANSFERS	(8,630,298.24)	(8,122,000)	(8,122,000)	(8,154,000)	(8,154,000)	(32,000)
NET TOTAL	$ 787,671,079.76	$ 826,908,000	$ 804,592,000	$ 839,359,000	$ 838,612,000	$ 34,020,000
REVENUE	727,208,229.23	755,908,000	750,541,000	779,285,000	780,114,000	29,573,000
NET COUNTY COST	$ 60,462,850.53	$ 71,000,000	$ 54,051,000	$ 60,074,000	$ 58,498,000	$ 4,447,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The Children and Family Services - Assistance Budget funds programs to:

- Maintain children who are placed in out-of-home care because of abuse or neglect;
- Provide for seriously emotionally disturbed children who require services as part of an Individualized Education Plan;
- Aid prospective adoptive parents in meeting the additional expenses of special needs children; and
- Assist public and private agencies in providing child abuse and neglect prevention and intervention programs to meet the needs of high-risk children.

2008-09 Budget Message

The 2008-09 Proposed Budget for Assistance Payments reflects a gross appropriation increase of $34.1 million and $29.6 million increase in revenues (including $1.3 million in Realignment Sales Tax revenue) resulting in an overall increase of $4.5 million in net County cost (NCC). These increases are primarily due to a projected caseload increase in the Adoptions Assistance Program (AAP) and case cost increases in Foster Care Assistance (Title IV-E Waiver and non-Title IV-E Waiver Programs), AAP and Kin-GAP. The Proposed Budget also includes funding for the annualization of a 5.0 percent rate increase for group homes and foster family homes, increased "dual agency" costs and the Katie A. Settlement Agreement Corrective Action Plan.

The Proposed Budget includes the following:

- AAP: $3.7 million increase in NCC due to projected increases in caseload and case cost. The caseload is projected to increase by 8.3 percent or 23,000 cases from the budgeted level.
- Foster Care: $4.1 million increase in NCC due to projected increases in case costs, partially offset by a projected 5.9 percent caseload decrease and Realignment Sales Tax revenue.
- KinGAP: $1.4 million increase in NCC due to a projected increase in case costs, partially offset by a projected 4.0 percent caseload decrease.
- Promoting Safe and Stable Families/Family Preservation: $4.7 million decrease in NCC due to the elimination of $5.0 million in one-time funding and an increase of $0.3 million for upfront assessment.

Strategic Planning

The Department is currently implementing a number of strategies to ensure safety, stability and permanency for children under their care. The efficiencies as a result of the strategic changes are projected to reduce foster care costs and increase the number of children adopted. The three key areas that are projected to affect the Assistance costs include:

- Ensuring that only those children and families who would be appropriately served by the child welfare system enter the system;
- Reducing the time children spend in out-of-home care; and
- Providing services to children and families to enable the children to remain in their home or achieve timely permanency.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Adoption Assistance Program: Reflects an 11.8 percent increase in appropriation due to a projected 8.3 percent increase in caseloads, annualization of a 5.0 percent rate increase for group homes and foster family homes, and annualization of increased dual agency costs, partially offset by an increase in Realignment Sales Tax revenue.	25,408,000	--	21,728,000	3,680,000	--
2. Foster Care Waiver: Reflects a 1.9 percent increase in appropriation primarily due to a projected increase in the cost per case and the annualization of a 5.0 percent rate increase for group homes and foster family homes, and annualization of increased dual agency costs.	7,837,000	--	6,385,000	1,452,000	--
3. Katie A. Settlement Agreement Corrective Action Plan: Reflects the annualization of Board-approved funding for the Katie A. Settlement Agreement Corrective Action Plan.	1,703,000	--	--	1,703,000	--
4. Emergency Assistance – Foster Care: Reflects a 1.3 percent decrease in appropriation primarily due to a projected 9.7 percent decrease in caseload and increase in Realignment Sales Tax revenue, partially offset by the annualization of a 5.0 percent rate increase for group homes and foster family homes, and annualization of increased dual agency costs.	(265,000)	--	289,000	(554,000)	--
5. Community Treatment Facilities – Foster Care: Reflects a projected increase in intrafund transfer from the Probation Department, partially offset by a projected reduction in intrafund transfer from the Department of Mental Health.	--	32,000	--	(32,000)	--
6. General Relief Ineligible – Foster Care: Reflects an 11.9 percent increase in appropriation due to a projected 22.4 percent increase in case costs, annualization of a 5.0 percent rate increase for group homes and foster family homes, and annualization of increased dual agency costs, partially offset by a projected 8.6 percent decrease in caseload.	1,506,000	--	--	1,506,000	--
7. KinGAP: Reflects a 5.0 percent increase in appropriation due a projected 9.3 percent increase in case costs and annualization of a 5.0 percent rate increase for group homes and foster family homes, partially offset by a projected 4.0 percent decrease in caseload.	2,530,000	--	1,171,000	1,359,000	--
8. Promoting Safe and Stable Families/Family Preservation: Reflects the elimination of $5.0 million in one-time funding and the transfer of $0.3 million from the Administration Budget to the Assistance Budget to expand the upfront assessment contracts.	(4,667,000)	--	--	(4,667,000)	--
Total	**34,052,000**	**32,000**	**29,573,000**	**4,447,000**	**0.0**

CHILDREN AND FAMILY SERVICES ASSISTANCE PAYMENTS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	$ 3,257,788.04	$ 4,814,000	$ 4,814,000	$ 4,814,000	$ 4,814,000	$ 0
PROFESSIONAL SERVICES	0.00	284,000	284,000	284,000	284,000	0
TOTAL S & S	3,257,788.04	5,098,000	5,098,000	5,098,000	5,098,000	0
OTHER CHARGES						
SUPPORT & CARE OF PERSONS	793,043,589.96	829,932,000	807,616,000	842,415,000	841,668,000	34,052,000
GROSS TOTAL	$ 796,301,378.00	$ 835,030,000	$ 812,714,000	$ 847,513,000	$ 846,766,000	$ 34,052,000
INTRAFUND TRANSFERS	(8,630,298.24)	(8,122,000)	(8,122,000)	(8,154,000)	(8,154,000)	(32,000)
NET TOTAL	$ 787,671,079.76	$ 826,908,000	$ 804,592,000	$ 839,359,000	$ 838,612,000	$ 34,020,000
REVENUE	727,208,229.23	755,908,000	750,541,000	779,285,000	780,114,000	29,573,000
NET COUNTY COST	$ 60,462,850.53	$ 71,000,000	$ 54,051,000	$ 60,074,000	$ 58,498,000	$ 4,447,000
REVENUE DETAIL						
INTERGVMTL REVENUE - FEDERAL						
FED AID - PUB ASSIST PROGRAM	$ 190,637,077.00	$ 243,059,000	$ 240,435,000	$ 251,272,000	$ 251,272,000	$ 10,837,000
FEDERAL - OTHER	(3,780,863.00)	0	0	0	0	0
FEDERAL - PUB ASSIST - ADMIN	12,115,101.00	10,551,000	10,551,000	10,551,000	10,551,000	0
TOTAL I R - FEDERA	198,971,315.00	253,610,000	250,986,000	261,823,000	261,823,000	10,837,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	8,024,114.00	8,075,000	8,075,000	8,075,000	8,075,000	0
STATE - PUB ASSIST - ADMIN	21,996,576.00	13,343,000	13,343,000	13,343,000	13,343,000	0
STATE AID - PUB ASSIST PROGRAM	280,547,149.00	294,079,000	291,336,000	308,769,000	308,769,000	17,433,000
STATE-REALIGNMENT REVENUE	215,828,000.00	186,428,000	186,428,000	186,902,000	187,731,000	1,303,000
TOTAL I R - STATE	526,395,839.00	501,925,000	499,182,000	517,089,000	517,918,000	18,736,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	1,841,075.23	373,000	373,000	373,000	373,000	0
TOTAL MISC REV	1,841,075.23	373,000	373,000	373,000	373,000	0
TOTAL REVENUE	$ 727,208,229.23	$ 755,908,000	$ 750,541,000	$ 779,285,000	$ 780,114,000	$ 29,573,000

Adoption Assistance Program Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 208,982,889.75	$ 226,319,000	$ 214,473,000	$ 239,881,000	$ 239,881,000	$ 25,408,000
GROSS TOTAL	$ 208,982,889.75	$ 226,319,000	$ 214,473,000	$ 239,881,000	$ 239,881,000	$ 25,408,000
NET TOTAL	$ 208,982,889.75	$ 226,319,000	$ 214,473,000	$ 239,881,000	$ 239,881,000	$ 25,408,000
REVENUE	203,886,418.00	217,619,000	208,686,000	229,585,000	230,414,000	21,728,000
NET COUNTY COST	$ 5,096,471.75	$ 8,700,000	$ 5,787,000	$ 10,296,000	$ 9,467,000	$ 3,680,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Child Abuse Prevention Program Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 3,111,602.00	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 0
GROSS TOTAL	$ 3,111,602.00	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 0
NET TOTAL	$ 3,111,602.00	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 0
REVENUE	3,111,602.00	3,112,000	3,112,000	3,112,000	3,112,000	0
NET COUNTY COST	$ 0.00	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Foster Care Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 146,186.04	$ 284,000	$ 284,000	$ 284,000	$ 284,000	$ 0
OTHER CHARGES	447,106,348.88	466,137,000	453,240,000	464,768,000	464,021,000	10,781,000
GROSS TOTAL	$ 447,252,534.92	$ 466,421,000	$ 453,524,000	$ 465,052,000	$ 464,305,000	$ 10,781,000
INTRAFUND TRANSFERS	(640,274.24)	(622,000)	(622,000)	(654,000)	(654,000)	(32,000)
NET TOTAL	$ 446,612,260.68	$ 465,799,000	$ 452,902,000	$ 464,398,000	$ 463,651,000	$ 10,749,000
REVENUE	423,939,107.71	444,332,000	444,730,000	451,404,000	451,404,000	6,674,000
NET COUNTY COST	$ 22,673,152.97	$ 21,467,000	$ 8,172,000	$ 12,994,000	$ 12,247,000	$ 4,075,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

KinGAP Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 49,564,501.44	$ 51,067,000	$ 51,110,000	$ 53,640,000	$ 53,640,000	$ 2,530,000
GROSS TOTAL	$ 49,564,501.44	$ 51,067,000	$ 51,110,000	$ 53,640,000	$ 53,640,000	$ 2,530,000
NET TOTAL	$ 49,564,501.44	$ 51,067,000	$ 51,110,000	$ 53,640,000	$ 53,640,000	$ 2,530,000
REVENUE	40,409,336.00	39,467,000	41,681,000	42,852,000	42,852,000	1,171,000
NET COUNTY COST	$ 9,155,165.44	$ 11,600,000	$ 9,429,000	$ 10,788,000	$ 10,788,000	$ 1,359,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Promoting Safe and Stable Families/Family Preservation Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 0.00	$ 1,702,000	$ 1,702,000	$ 1,702,000	$ 1,702,000	$ 0
OTHER CHARGES	50,993,713.89	50,225,000	50,225,000	45,558,000	45,558,000	(4,667,000)
GROSS TOTAL	$ 50,993,713.89	$ 51,927,000	$ 51,927,000	$ 47,260,000	$ 47,260,000	$ (4,667,000)
NET TOTAL	$ 50,993,713.89	$ 51,927,000	$ 51,927,000	$ 47,260,000	$ 47,260,000	$ (4,667,000)
REVENUE	31,351,022.52	23,894,000	23,894,000	23,894,000	23,894,000	0
NET COUNTY COST	$ 19,642,691.37	$ 28,033,000	$ 28,033,000	$ 23,366,000	$ 23,366,000	$ (4,667,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Seriously Emotionally Disturbed Children Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 36,396,136.00	$ 36,184,000	$ 38,568,000	$ 38,568,000	$ 38,568,000	$ 0
GROSS TOTAL	$ 36,396,136.00	$ 36,184,000	$ 38,568,000	$ 38,568,000	$ 38,568,000	$ 0
INTRAFUND TRANSFERS	(7,990,024.00)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	0
NET TOTAL	$ 28,406,112.00	$ 28,684,000	$ 31,068,000	$ 31,068,000	$ 31,068,000	$ 0
REVENUE	24,510,743.00	27,484,000	28,438,000	28,438,000	28,438,000	0
NET COUNTY COST	$ 3,895,369.00	$ 1,200,000	$ 2,630,000	$ 2,630,000	$ 2,630,000	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Departmental Program Summary and Performance Measures

1. Early Intervention

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	40,278,000	19,000	29,869,000	10,390,000	255.0
Less Administration	*4,339,000*	*19,000*	*3,137,000*	*1,183,000*	*35.0*
Less Assistance	*7,228,000*	--	*7,228,000*	--	--
Net Program Costs	28,711,000	--	19,504,000	9,207,000	220.0

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 and Alternative Response Programs. 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: Children at low risk for child abuse and/or neglect are able to stay safely at home with their families.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of children receiving Family Support services who do not have a recurrence of substantiated abuse and/or neglect while receiving Family Support services	95.6%	99.7%	99.7%	99.7%
Percent of children receiving Family Support services who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Support services (1)	97.4%	97.0%	97.4%	97.8%
Percent of children receiving Alternative Response services who do not have a recurrence of substantiated abuse and/or neglect while receiving Alternative Response services	97.9%	97.0%	97.5%	98.1%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Alternative Response services (1)	90.8%	92.5%	93.1%	93.9%
Operational Measures				
Number of children who received Family Support services	11,956	11,456	12,967	12,967
Number of families who received Alternative Response services	988	2,302	3,500	4,500

Explanatory Note(s):

(1) Data provided for actual fiscal year (FY) 2006-07 is an estimate. Actual FY 2006-07 data will not be available until September 30, 2008. Estimated and projected data are based on previous fiscal year's actual data.

2. Crisis Intervention

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	301,887,000	198,000	233,752,000	67,937,000	2,634.0
Less Administration	*37,405,000*	*198,000*	*32,388,000*	*4,819,000*	*366.0*
Less Assistance	--	--	--	--	--
Net Program Costs	264,482,000	--	201,364,000	63,118,000	2,268.0

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 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of children receiving Family Reunification services removed from the home of a parent or guardian requiring court intervention	80.7%	81.3%	80.9%	80.5%
Percent of children receiving Family Maintenance services who remained in the home of a parent or guardian requiring court intervention	20.4%	26.2%	24.1%	22.0%
Percent of children with substantiated referral of abuse and/or neglect that did not have a subsequent substantiated referral within 12 months (1) (2)	86.8%	87.1%	87.4%	88.1%
Percent of children who did not have a recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Maintenance services (2)	92.6%	93.5%	94.3%	95.0%
Percent of children who did not have a recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Reunification services (2)	90.5%	90.5%	91.1%	91.7%
Percent of children receiving Family Preservation services who did not have a recurrence of substantiated referrals of abuse and/or neglect while receiving Family Preservation services	95.6%	95.8%	96.3%	96.8%
Percent of children who did not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Preservation services (1)	91.0%	91.2%	91.4%	91.6%
Operational Measures				
Total number of referrals for Department services (3)	143,790	150,158	143,511	137,197
Number of Immediate Response referrals (3)	66,948	73,733	76,793	79,293

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of Immediate Response referrals with a face-to-face contact initiated within 24-hour (4)	97.0%	97.4%	97.9%	98.3%
Number of five day response referrals (3)	76,707	76,348	66,629	57,845
Percent of five day response referrals with a face-to-face contact initiated within five days (4)	97.7%	97.5%	97.9%	98.3%
Number of children receiving Voluntary Family Maintenance services (5)	8,078	7,260	7,993	8,800
Number of children receiving Voluntary Family Reunification services (5)	957	1,070	1,196	1,337
Number of families who received Family Preservation services (6)	8,786	5,835	6,505	7,103

Explanatory Note(s):

(1) Data provided for actual FY 2006-07 is an estimate. Actual FY 2006-07 data will not be available until September 30, 2008. Estimated and projected data are based on previous fiscal year's actual data.

(2) Indicator in previous budget was reported as recurrence of substantiated referrals of abuse. Indicator was inverted to report "no subsequent substantiated referrals of abuse".

(3) Data is based on child count.

(4) Data is based on referral (family) count, which is consistent with State and federal reporting of this measure. Previous budget reported this measure by child count.

(5) Measure in previous budget reported as a percentage.

(6) Decrease in the number of Family Preservation families is due to exclusion of families receiving Alternative Response services that in previous fiscal years were reported in this measure.

3. Intensive Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	635,665,000	5,247,000	533,604,000	96,814,000	2,547.0
Less Administration	*45,280,000*	*192,000*	*31,637,000*	*13,451,000*	*354.0*
Less Assistance	*334,033,000*	*5,055,000*	*305,267,000*	*23,711,000*	--
Net Program Costs	256,352,000	--	196,700,000	59,652,000	2,193.0

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 medium or high-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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of children without a substantiated allegation of abuse and/or neglect within 12 months of returning home (1)	92.3%	93.5%	93.7%	94.5%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of children who remained in the home of a parent or guardian at least 12 months after Department case closure (1)	96.9%	97.3%	97.7%	97.9%
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (licensed foster home or family foster home)	98.9%	90.0%	99.0%	99.1%
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (relative home and small family home)	98.6%	98.3%	98.9%	99.0%
Percent of children who re-entered foster care within 12 months of being returned home (1)	10.7%	9.7%	8.7%	8.1%
Percent of youth exiting care through Emancipation services	13.1%	13.3%	12.8%	12.6%
Percent of youth who received Independent Living services and are living in safe and affordable housing upon service termination at age 21	95.8%	98.2%	98.2%	98.2%
Percent of youth who received Independent Living services and who obtained a high school diploma or general education development upon leaving foster care	65.6%	49.5%	49.5%	49.5%
Percent of youth who received Independent Living services and are enrolled in higher education	47.0%	50.8%	50.8%	50.8%
Percent of youth who received Independent Living services and are employed full or part-time	54.2%	54.2%	54.2%	54.2%
Operational Measures				
Number of children in out-of-home care (2)	20,709	20,302	19,287	18,323
Number of children placed in home of a relative (3)	10,961	10,753	10,549	10,349
Number of children in long-term foster care	11,693	10,749	9,878	9,078
Percent of sibling sets in which at least two siblings are placed together in out-of-home care	75.2%	75.2%	75.4%	75.9%
Percent of children with only one or two placements within 12 months of removal from home	88.7%	87.7%	88.6%	88.9%
Percent of children placed with a relative within five days of removal from home	33.1%	33.3%	33.5%	33.8%
Percent of children in non-relative care who remained in the same school attendance area at the time of initial placement	4.3%	3.9%	4.3%	4.7%
Number of youth who received Independent Living services	6,441	7,376	7,376	7,376

Explanatory Notes(s):

(1) Data provided for actual FY 2006-07 is an estimate. Actual FY 2006-07 data will not be available until September 30, 2008. Estimated and projected data are based on previous fiscal year's actual data.

(2) Out-of-home care does not include children in the home of their non-related legal guardians.

(3) Measure on previous budget reported as a percentage.

4. Permanency

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	724,843,000	3,240,000	634,523,000	87,080,000	1,881.0
Less Administration	*30,801,000*	*141,000*	*23,126,000*	*7,534,000*	*262.0*
Less Assistance	*505,505,000*	*3,099,000*	*467,619,000*	*34,787,000*	--
Net Program Costs	188,537,000	--	143,778,000	44,759,000	1,619.0

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 stepparents.

Program Result: Children in the foster care system move to permanency (family reunification, adoption, or legal guardianship) in a timely manner.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of children in out-of-home care who returned home within 12 months of removal	55.3%	59.4%	67.8%	79.3%
Percent of children in out-of-home care who returned home between 13-59 months of removal	39.2%	36.7%	28.8%	17.8%
Percent of children in out-of-home care who returned home 60 months or more of removal	5.5%	4.0%	3.4%	2.9%
Percent of children in relative care who returned home within 12 months of removal	48.6%	46.4%	48.6%	51.7%
Percent of children adopted within 24 months of removal from home	16.6%	24.0%	29.3%	32.4%
Percent of children adopted by a relative within 24 months of removal from home	41.4%	48.4%	56.4%	63.7%
Percent of children who attained legal guardianship within 24 months of removal from home	42.8%	45.5%	48.4%	51.4%
Percent of children who attained legal guardianship with a relative within 24 months of removal from home	71.8%	83.5%	87.5%	90.7%
Number of children in out-of-home care who returned home	6,096	6,450	6,824	7,199
Percent of children who returned home from relative care	48.2%	48.8%	29.2%	30.7%
Operational Measures				
Percent of parental rights terminated within 15 months of removal from home	29.0%	28.4%	29.2%	30.7%
Percent of parental rights terminated within 15 months of removal from home for children placed with relatives	55.5%	59.1%	29.2%	30.7%
Number of children adoptively placed	2,355	2,192	2,343	2,418
Number of children with finalized adoptions	2,034	2,151	2,276	2,408

5. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	117,825,000	550,000	90,288,000	26,987,000	1,017.0
Less Administration	--	--	--	--	--
Less Assistance	--	--	--	--	--
Net Program Costs	117,825,000	550,000	90,288,000	26,987,000	1,017.0

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Finance and Budgets				
Operational Measures				
Percent of times department met Chief Executive Office (CEO) deadline for submittal of budget status reports and annual budget request, based upon timely and accurate provision of information from CEO	100.0%	100.0%	100.0%	100.0%
Percent difference between 11-month estimate of net County cost (NCC) and NCC at closing	7.7%	10.6%	5.0%	5.0%
Percent of interdepartmental billings billed within 30 days of the month end	86.0%	100.0%	100.0%	100.0%
Percent of vendor payments offering discount where discount was achieved	98.0%	96.0%	98.0%	98.0%
Percent of payment vouchers with errors when check is issued	1.3%	1.2%	1.0%	1.0%
Percent of quarterly State claims submitted on time	100.0%	100.0%	100.0%	100.0%
Human Resources (Payroll and Personnel)				
Operational Measures				
Percent of performance evaluations completed at the time of semi-annual reports	99.9%	99.3%	100.0%	100.0%
Vacancy rate (percentage of budgeted permanent positions not filled)	6.7%	9.0%	10.0%	6.0%
Percent of payroll adjustments made by Department to correct prior pay period	1.7%	1.9%	1.0%	1.0%
Purchasing and Contracts				
Operational Measures				
Number of supply requests (within Department's delegated authority) confirmed with requestor	4,654	2,500	2,000	2,000
Percent of supply requests processed within established and identified timeframe	76.9%	50.0%	90.0%	90.0%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
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)	8	15	10	10
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	37.0%	60.0%	80.0%	98.0%
Percent of contracts monitored according to planned monitoring schedule	100.0%	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%
Informational Technology (Internal Support Only)				
Operational Measures				
Percent of time key Departmental systems are operational during normal business hours, including Intranet and internet (1)	98.0%	98.0%	97.0%	99.0%
Percent of help desk calls completed within Department standards (1)	100.0%	100.0%	96.0%	97.0%
Percent of requests for service responded to within identified Departmental standards (1)	99.0%	98.0%	96.0%	97.0%
Facility Management				
Operational Measures				
Percent of facility service requests confirmed with requestor and processed within standard timeframe	100.0%	100.0%	100.0%	100.0%
Percent of facilities requiring investments in next five years	100.0%	100.0%	100.0%	100.0%
Annual dollar amount of facilities requiring investments in next five years	$462,152	$1,766,110	$614,000	$1,300,000
Number invested in preventative or facility maintenance (annual increase/decrease).	33	34	33	31
Amount invested in preventative or facility maintenance (annual increase/decrease)	$200,000	$821,457	$621,000	$625,000
Strategic Planning				
Operational Measures				
Number of years plan elapsed since Department plan has been updated.	0	0	0	0
Risk Management				
Operational Measures				
Number of new workers' compensation claims reported	330	344	340	330
Ratio of new workers' compensation claims reported to the total employee count for the Department	1:19	1:20	1:21	1:22
Workers' Compensation Trust Fund costs as a percentage of total employee payroll dollars for the Department	4.7%	4.5%	4.5%	4.5%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Number of new tort liability claims reported for the Department	154	119	144	154
Tort liability costs as a percentage of total operating budget for the Department	0.5.%	0.2%	1.0%	0.8%

Explanatory Notes(s):

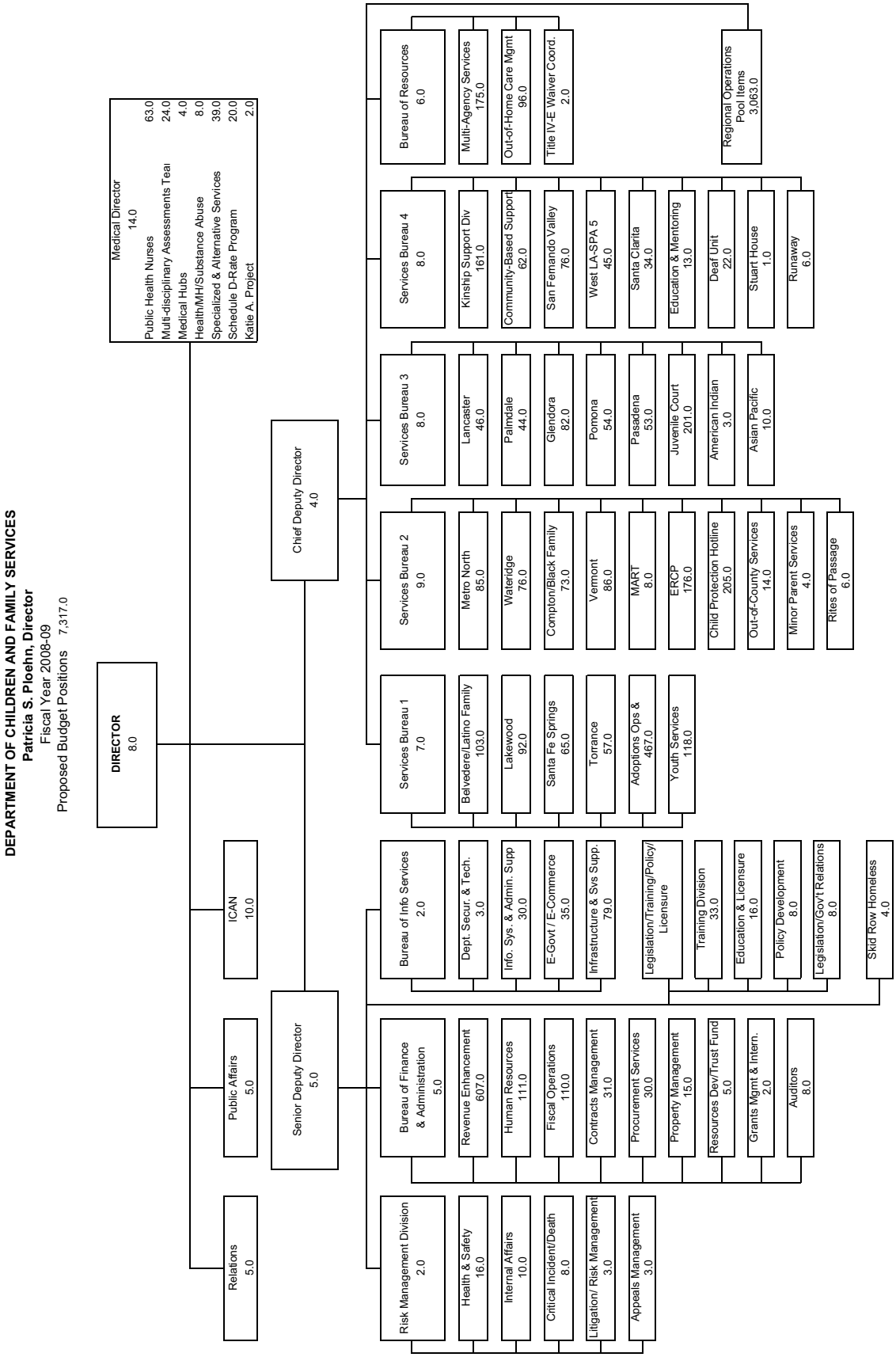
(1) Actual FYs 2005-06 and 2006-07 data are estimates pending resources to determine actuals.

6. Assistance

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	846,766,000	8,154,000	780,114,000	58,498,000	--
Less Administration	--	--	--	--	--
Less Assistance	--	--	--	--	--
Net Program Costs	846,766,000	8,154,000	780,114,000	58,498,000	--

Authority: Mandated program (except Special Services program - California W&I Code Sections - various).

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,702,673,000	8,704,000	1,431,748,000	262,221,000	7,317.0


DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Patricia S. Ploehn, Director
Fiscal Year 2008-09
Proposed Budget Positions 7,317.0
DIRECTOR 8.0
Medical Director 14.0
Public Health Nurses 63.0
Multi-disciplinary Assessments Tea 24.0
Medical Hubs 4.0
Health/MH/Substance Abuse 8.0
Specialized & Alternative Services 39.0
Schedule D-Rate Program 20.0
Katie A. Project 2.0
Relations 5.0
Public Affairs 5.0
ICAN 10.0
Senior Deputy Director 5.0
Risk Management Division 2.0
Health & Safety 16.0
Internal Affairs 10.0
Critical Incident/Death 8.0
Litigation/ Risk Management 3.0
Appeals Management 3.0
Bureau of Finance & Administration 5.0
Revenue Enhancement 607.0
Human Resources 111.0
Fiscal Operations 110.0
Contracts Management 31.0
Procurement Services 30.0
Property Management 15.0
Resources Dev/Trust Fund 5.0
Grants Mgmt & Intern. 2.0
Auditors 8.0
Bureau of Info Services 2.0
Dept. Secur. & Tech. 3.0
Info. Sys. & Admin. Supp 30.0
E-Govt / E-Commerce 35.0
Infrastructure & Svs Supp. 79.0
Legislation/Training/Policy/ Licensure
Training Division 33.0
Education & Licensure 16.0
Policy Development 8.0
Legislation/Gov't Relations 8.0
Skid Row Homeless 4.0
Chief Deputy Director 4.0
Services Bureau 1 7.0
Belvedere/Latino Family 103.0
Lakewood 92.0
Santa Fe Springs 65.0
Torrance 57.0
Adoptions Ops & 467.0
Youth Services 118.0
Services Bureau 2 9.0
Metro North 85.0
Wateridge 76.0
Compton/Black Family 73.0
Vermont 86.0
MART 8.0
ERCP 176.0
Child Protection Hotline 205.0
Out-of-County Services 14.0
Minor Parent Services 4.0
Rites of Passage 6.0
Services Bureau 3 8.0
Lancaster 46.0
Palmdale 44.0
Glendora 82.0
Pomona 54.0
Pasadena 53.0
Juvenile Court 201.0
American Indian 3.0
Asian Pacific 10.0
Services Bureau 4 8.0
Kinship Support Div 161.0
Community-Based Support 62.0
San Fernando Valley 76.0
West LA-SPA 5 45.0
Santa Clarita 34.0
Education & Mentoring 13.0
Deaf Unit 22.0
Stuart House 1.0
Runaway 6.0
Bureau of Resources 6.0
Multi-Agency Services 175.0
Out-of-Home Care Mgmt 96.0
Title IV-E Waiver Coord. 2.0
Regional Operations Pool Items 3,063.0

Community and Senior Services

Cynthia D. Banks, Director

Community and Senior Services Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 30,970,253.14	$ 33,812,000	$ 35,972,000	$ 42,214,000	$ 38,157,000	$ 2,185,000
SERVICES & SUPPLIES	85,462,651.23	87,625,000	90,319,000	155,223,000	88,639,000	(1,680,000)
OTHER CHARGES	367,867.01	379,000	427,000	427,000	427,000	0
FIXED ASSETS - EQUIPMENT	48,378.43	96,000	100,000	100,000	100,000	0
GROSS TOTAL	$ 116,849,149.81	$ 121,912,000	$ 126,818,000	$ 197,964,000	$ 127,323,000	$ 505,000
INTRAFUND TRANSFERS	(40,747,216.80)	(40,285,000)	(40,505,000)	(42,205,000)	(40,505,000)	0
NET TOTAL	$ 76,101,933.01	$ 81,627,000	$ 86,313,000	$ 155,759,000	$ 86,818,000	$ 505,000
REVENUE	59,766,775.89	59,433,000	64,811,000	65,349,000	65,005,000	194,000
NET COUNTY COST	$ 16,335,157.12	$ 22,194,000	$ 21,502,000	$ 90,410,000	$ 21,813,000	$ 311,000
BUDGETED POSITIONS	445.0	450.0	450.0	515.0	459.0	9.0

Community and Senior Services - Administration Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 30,970,253.14	$ 33,812,000	$ 35,972,000	$ 42,214,000	$ 38,157,000	$ 2,185,000
SERVICES & SUPPLIES	13,280,861.58	17,821,000	19,351,000	18,793,000	16,862,000	(2,489,000)
OTHER CHARGES	367,867.01	379,000	427,000	427,000	427,000	0
FIXED ASSETS - EQUIPMENT	48,378.43	96,000	100,000	100,000	100,000	0
GROSS TOTAL	$ 44,667,360.16	$ 52,108,000	$ 55,850,000	$ 61,534,000	$ 55,546,000	$ (304,000)
INTRAFUND TRANSFERS	(27,037,768.00)	(27,855,000)	(27,860,000)	(29,600,000)	(27,900,000)	(40,000)
NET TOTAL	$ 17,629,592.16	$ 24,253,000	$ 27,990,000	$ 31,934,000	$ 27,646,000	$ (344,000)
REVENUE	8,180,129.26	8,246,000	11,875,000	12,109,000	12,338,000	463,000
NET COUNTY COST	$ 9,449,462.90	$ 16,007,000	$ 16,115,000	$ 19,825,000	$ 15,308,000	$ (807,000)
BUDGETED POSITIONS	445.0	450.0	450.0	515.0	459.0	9.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	ADMINISTRATION

Mission Statement

The Department of Community and Senior Services (CSS) and its community partners deliver quality services to youth, adults, and seniors that promote independence, dignity, choice, and social well-being.

2008-09 Budget Message

The 2008-09 Proposed Budget for Administration reflects a net County cost decrease of $0.8 million. Many of the programs included in the budget are being funded through efficiencies. The Proposed Budget maintains $1.1 million in funding for the administration of the year-round Youth Jobs program. This program is a multi-departmental endeavor targeting the County's most vulnerable youth and focusing on career training programs designed to have a positive impact on the lives of the foster care youth population, low-income youth, California Work Opportunities and Responsibility to Kids (CalWORKs) youth and at-risk youth.

Community and Senior Services has worked collaboratively in partnering with County departments within and outside the Children and Families' Well-Being (CFWB) Cluster to ensure clients receive the best possible services from the County. Another example of this collaborative effort is the $0.9 million in National Emergency Grant funding to add 6.0 positions to spearhead the recovery efforts from the devastating 2007 firestorms. CSS has partnered with the Departments of Probation and Children and Family Services to identify workers from the foster care youth population who are unemployed and eligible for training under the National Emergency Grant program.

Also included in the Proposed Budget is $2.1 million to strengthen the County's infrastructure system to continue repairs at the Department's community and senior centers. CSS staff assessed the condition of the Department's 14 community and senior centers. The $2.1 million in conjunction with the $2.2 million in the Extraordinary Maintenance Budget will be used to complete the most critical infrastructure repairs at the centers.

The Proposed Budget also provides $0.3 million for the leadership development and training pilot program to bring greater accountability among CSS staff and managers; adds 3.0 revenue off-set positions for research and analysis of performance based data to develop program enhancements and systemic improvement mechanisms; and $1.3 million in Board-approved increases in salaries and employee benefits. The Proposed Budget continues to provide funding for the oversight of the Senior Nutrition program and the elimination of waiting lists.

The Proposed Budget also reflects a $0.5 million reduction in one-time Older American Act funding that had been allocated for the purchase of a new computer software system; $0.4 million in Workforce Investment Act funding for the Dislocated Worker program; a net reduction of $0.1 million in other employee benefits; and $0.3 million in discretionary services and supplies expenditures to address the County's projected funding deficit. CSS will continue to seek opportunities to continue to achieve more through partnerships with other County departments within the CFWB Cluster.

Strategic Planning

The CSS Strategic Plan identifies goals and strategies to improve performance and overcome major organizational challenges in response to changing regulations, community needs, and fiscal realities. The core areas of our plan reflect the five overarching countywide goals of Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, and Children and Families' Well-Being.

Critical Needs

Funding for programs the Department administers depends largely on State and federal subvention. Over the past several years State funding has not kept pace with increasing caseloads and program demands. The Department's critical needs for fiscal year (FY) 2008-09 are $1.0 million and 14.0 positions to deliver services at our community and senior centers; $0.05 million to fund increased administrative expenses incurred for the Native American Indian Commission; and $1.0 million and 12.0 positions to respond to the growing demand for services provided by our Area Agency on Aging programs. The Department will continue to provide leadership in maximizing revenue for these programs, and to fully advocate for this critically needed funding.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Older American Act: Reflects the elimination of one-time Older American Act funding used to implement a new software application for the Area Agency on Aging programs.	(500,000)	--	(500,000)	--	--
2. Employment and Training: Reflects a decrease in Workforce Investment Act funding for the Dislocated Worker program.	(400,000)	--	(400,000)	--	--
3. Employment and Training: Reflects an increase in funding through the National Emergency Grant program to add 6.0 positions to spearhead the recovery effort from the devastating firestorms.	900,000	--	900,000	--	6.0
4. Community and Senior Centers: Reflects the elimination of $4.1 million in funding for repairs to the Department's 14 community and senior centers, partially offset by the addition of $2.081 million in new funding.	(2,019,000)	--	--	(2,019,000)	--
5. Leadership Training: Reflects one-time funding to pilot a leadership development and training program.	300,000	--	--	300,000	--
6. Administrative Support: Reflects an increase of 3.0 positions to plan, develop, and maintain the Department's statistical reporting system; and recommend improvement mechanisms and program enhancements, offset by federal revenue.	235,000	--	235,000	--	3.0
7. Youth Jobs: Reflects the elimination of $1.1 million in one-time funding for the year-round Youth Jobs program, fully offset by $1.1 million in new one-time funding.	--	--	--	--	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	1,584,000	40,000	234,000	1,310,000	--
2. Retirement Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(58,000)	--	--	(58,000)	--
3. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	51,000	--	--	51,000	--
4. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(314,000)	--	--	(314,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(54,000)	--	--	(54,000)	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(29,000)	--	(6,000)	(23,000)	--
Total	**(304,000)**	**40,000**	**463,000**	**(807,000)**	**9.0**

COMMUNITY & SENIOR SERVICES ADMINISTRATION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 20,670,525.85	$ 22,635,000	$ 24,967,000	$ 30,019,000	$ 26,142,000	$ 1,175,000
CAFETERIA PLAN BENEFITS	2,982,301.16	3,292,000	3,395,000	3,721,000	3,504,000	109,000
DEFERRED COMPENSATION BENEFITS	562,330.67	585,000	396,000	636,000	599,000	203,000
EMPLOYEE GROUP INS - E/B	616,570.93	560,000	602,000	671,000	738,000	136,000
OTHER EMPLOYEE BENEFITS	6,300.00	6,000	6,000	37,000	59,000	53,000
RETIREMENT - EMP BENEFITS	5,438,423.91	6,019,000	5,812,000	6,266,000	6,251,000	439,000
WORKERS' COMPENSATION	693,800.62	715,000	794,000	864,000	864,000	70,000
TOTAL S & E B	30,970,253.14	33,812,000	35,972,000	42,214,000	38,157,000	2,185,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,239,905.63	1,347,000	1,203,000	1,746,000	1,395,000	192,000
COMMUNICATIONS	130,096.00	135,000	142,000	141,000	142,000	0
COMPUTING-MAINFRAME	1,360.00	1,000	3,000	3,000	3,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	87,186.00	111,000	35,000	411,000	111,000	76,000
COMPUTING-PERSONAL	528,611.02	1,034,000	934,000	1,050,000	1,050,000	116,000
CONTRACTED PROGRAM SERVICES	1,129,390.87	1,332,000	1,481,000	1,284,000	1,481,000	0
FOOD	57,258.48	60,000	30,000	75,000	75,000	45,000
HOUSEHOLD EXPENSE	26,405.68	40,000	60,000	25,000	25,000	(35,000)
INFORMATION TECHNOLOGY SERVICES	1,064,371.00	1,483,000	2,830,000	1,207,000	2,159,000	(671,000)
INSURANCE	5,947.11	7,000	7,000	7,000	7,000	0
MAINTENANCE - EQUIPMENT	95,159.06	101,000	96,000	116,000	116,000	20,000
MAINTENANCE--BUILDINGS & IMPRV	2,914,773.56	5,744,000	5,906,000	5,940,000	3,580,000	(2,326,000)
MEMBERSHIPS	38,926.00	40,000	35,000	40,000	40,000	5,000
MISCELLANEOUS EXPENSE	187,243.06	205,000	216,000	201,000	201,000	(15,000)
OFFICE EXPENSE	311,029.71	264,000	360,000	254,000	314,000	(46,000)
PROFESSIONAL SERVICES	1,832,886.62	1,944,000	1,902,000	2,096,000	1,796,000	(106,000)
PUBLICATIONS & LEGAL NOTICE	40,036.39	40,000	7,000	40,000	40,000	33,000
RENTS & LEASES - BLDG & IMPRV	1,023,573.68	1,170,000	1,183,000	1,188,000	1,188,000	5,000
RENTS & LEASES - EQUIPMENT	88,879.13	150,000	206,000	270,000	270,000	64,000
TECHNICAL SERVICES	499,407.44	516,000	430,000	561,000	561,000	131,000
TELECOMMUNICATIONS	924,120.86	942,000	900,000	911,000	911,000	11,000
TRAINING	38,617.53	85,000	65,000	110,000	110,000	45,000
TRANSPORTATION AND TRAVEL	416,169.26	445,000	600,000	480,000	600,000	0
UTILITIES	599,507.49	625,000	720,000	637,000	687,000	(33,000)
TOTAL S & S	13,280,861.58	17,821,000	19,351,000	18,793,000	16,862,000	(2,489,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	2,999.33	14,000	65,000	84,000	84,000	19,000
RET-OTHER LONG TERM DEBT	363,969.54	364,000	360,000	341,000	341,000	(19,000)
TAXES & ASSESSMENTS	898.14	1,000	2,000	2,000	2,000	0
TOTAL OTH CHARGES	367,867.01	379,000	427,000	427,000	427,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	48,378.43	0	0	0	0	0
MACHINERY EQUIPMENT	0.00	0	40,000	0	0	(40,000)

COMMUNITY & SENIOR SERVICES ADMINISTRATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	96,000	60,000	100,000	100,000	40,000
TOTAL FIXED ASSETS - EQUIPMENT	48,378.43	96,000	100,000	100,000	100,000	0
TOTAL FIXED ASSETS	48,378.43	96,000	100,000	100,000	100,000	0
GROSS TOTAL	$ 44,667,360.16	$ 52,108,000	$ 55,850,000	$ 61,534,000	$ 55,546,000	$ (304,000)
INTRAFUND TRANSFERS	(27,037,768.00)	(27,855,000)	(27,860,000)	(29,600,000)	(27,900,000)	(40,000)
NET TOTAL	$ 17,629,592.16	$ 24,253,000	$ 27,990,000	$ 31,934,000	$ 27,646,000	$ (344,000)
REVENUE	8,180,129.26	8,246,000	11,875,000	12,109,000	12,338,000	463,000
NET COUNTY COST	$ 9,449,462.90	$ 16,007,000	$ 16,115,000	$ 19,825,000	$ 15,308,000	$ (807,000)
BUDGETED POSITIONS	445.0	450.0	450.0	515.0	459.0	9.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 4,463.04	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL CHARGES-SVS	4,463.04	0	0	0	0	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	7,260,182.44	7,441,000	10,987,000	11,221,000	11,450,000	463,000
TOTAL I R - FEDERA	7,260,182.44	7,441,000	10,987,000	11,221,000	11,450,000	463,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	151,438.85	155,000	155,000	155,000	155,000	0
TOTAL I R - STATE	151,438.85	155,000	155,000	155,000	155,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	200,012.80	182,000	260,000	260,000	260,000	0
OTHER SALES	786.67	0	0	0	0	0
TOTAL MISC REV	200,799.47	182,000	260,000	260,000	260,000	0
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	560,640.00	468,000	473,000	473,000	473,000	0
SALE OF FIXED ASSETS	2,605.46	0	0	0	0	0
TOTAL OTH FIN SRCS	563,245.46	468,000	473,000	473,000	473,000	0
TOTAL REVENUE	$ 8,180,129.26	$ 8,246,000	$ 11,875,000	$ 12,109,000	$ 12,338,000	$ 463,000

Community and Senior Services - Assistance Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 72,181,789.65	$ 69,804,000	$ 70,968,000	$ 136,430,000	$ 71,777,000	$ 809,000
GROSS TOTAL	$ 72,181,789.65	$ 69,804,000	$ 70,968,000	$ 136,430,000	$ 71,777,000	$ 809,000
INTRAFUND TRANSFERS	(13,709,448.80)	(12,430,000)	(12,645,000)	(12,605,000)	(12,605,000)	40,000
NET TOTAL	$ 58,472,340.85	$ 57,374,000	$ 58,323,000	$ 123,825,000	$ 59,172,000	$ 849,000
REVENUE	51,586,646.63	51,187,000	52,936,000	53,240,000	52,667,000	(269,000)
NET COUNTY COST	$ 6,885,694.22	$ 6,187,000	$ 5,387,000	$ 70,585,000	$ 6,505,000	$ 1,118,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The Department of Community and Senior Services (CSS) and its community partners deliver quality services to youth, adults and seniors that promote independence, dignity, and social well-being. The 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.

2008-09 Budget Message

The 2008-09 Proposed Budget for CSS-Assistance reflects an overall net County cost increase of $1.1 million. The Proposed Budget includes $5.4 million for the year-round Youth Jobs program targeting vulnerable youth; specifically focusing on the foster care youth population with approximately 60 percent of the jobs; targets low-income, California Work Opportunities and Responsibility to Kids (CalWORKs), and at-risk youth; allocates $0.3 million for the Senior Nutrition program to address service gaps and eliminate waiting lists; and $3.3 million in National Emergency Grant funding to spearhead the recovery effort from the devastating 2007 firestorms. This increase in funding is partially offset by a $3.6 million reduction in the Workforce Investment Act Dislocated Worker program; one-time funding for Youth Jobs program, and a shift of $40,000 for Domestic Violence General Relief Opportunities for Work (GROW) program to the Administration Budget to provide enhanced planning and support.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Youth Jobs:** Reflects a net increase in one-time funding for the year-round Youth Jobs program for a total of $5.4 million in program funding.	795,000	--	--	795,000	--
2. **Domestic Violence General Relief Opportunities for Work (GROW):** Reflects the elimination of intrafund transfer funding from the Department of Public Social Services to provide funding to Administration Budget for increased planning and support for the Domestic Violence GROW program.	(40,000)	(40,000)	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. Employment and Training: Reflects an increase in one-time funding from the federal government National Emergency Grant for recovery efforts from the 2007 firestorms.	3,300,000	--	3,300,000	--	--
4. Workforce Investment Act: Reflects a reduction in funding for the Dislocated Worker program.	(3,569,000)	--	(3,569,000)	--	--
5. Senior Nutrition Program: Reflects funding to address gaps in service for the senior meal program for both congregate setting and home-delivered meals for homebound seniors.	323,000	--	--	323,000	--
Total	**809,000**	**(40,000)**	**(269,000)**	**1,118,000**	**0.0**

COMMUNITY & SENIOR SERVICES ASSISTANCE - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 757,082.00	$ 731,000	$ 0	$ 768,000	$ 768,000	$ 768,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	720.00	1,000	0	0	0	0
CONTRACTED PROGRAM SERVICES	70,894,326.15	68,488,000	70,968,000	135,052,000	70,399,000	(569,000)
INFORMATION TECHNOLOGY SERVICES	2,163.00	60,000	0	80,000	80,000	80,000
RENTS & LEASES - BLDG & IMPRV	523,882.60	524,000	0	530,000	530,000	530,000
UTILITIES	3,615.90	0	0	0	0	0
TOTAL S & S	72,181,789.65	69,804,000	70,968,000	136,430,000	71,777,000	809,000
GROSS TOTAL	$ 72,181,789.65	$ 69,804,000	$ 70,968,000	$ 136,430,000	$ 71,777,000	$ 809,000
INTRAFUND TRANSFERS	(13,709,448.80)	(12,430,000)	(12,645,000)	(12,605,000)	(12,605,000)	40,000
NET TOTAL	$ 58,472,340.85	$ 57,374,000	$ 58,323,000	$ 123,825,000	$ 59,172,000	$ 849,000
REVENUE	51,586,646.63	51,187,000	52,936,000	53,240,000	52,667,000	(269,000)
NET COUNTY COST	$ 6,885,694.22	$ 6,187,000	$ 5,387,000	$ 70,585,000	$ 6,505,000	$ 1,118,000
REVENUE DETAIL						
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	$ 47,244,810.91	$ 47,376,000	$ 49,125,000	$ 48,860,000	$ 48,856,000	$ (269,000)
TOTAL I R - FEDERA	47,244,810.91	47,376,000	49,125,000	48,860,000	48,856,000	(269,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	4,330,878.00	3,811,000	3,811,000	4,380,000	3,811,000	0
TOTAL I R - STATE	4,330,878.00	3,811,000	3,811,000	4,380,000	3,811,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	10,957.72	0	0	0	0	0
TOTAL MISC REV	10,957.72	0	0	0	0	0
TOTAL REVENUE	$ 51,586,646.63	$ 51,187,000	$ 52,936,000	$ 53,240,000	$ 52,667,000	$ (269,000)

Workforce Investment Act Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 35,708,758.28	$ 34,274,000	$ 35,112,000	$ 61,951,000	$ 35,638,000	$ 526,000
GROSS TOTAL	$ 35,708,758.28	$ 34,274,000	$ 35,112,000	$ 61,951,000	$ 35,638,000	$ 526,000
INTRAFUND TRANSFERS	(774,651.00)	(285,000)	(500,000)	(500,000)	(500,000)	0
NET TOTAL	$ 34,934,107.28	$ 33,989,000	$ 34,612,000	$ 61,451,000	$ 35,138,000	$ 526,000
REVENUE	28,785,446.59	28,584,000	30,007,000	29,739,000	29,738,000	(269,000)
NET COUNTY COST	$ 6,148,660.69	$ 5,405,000	$ 4,605,000	$ 31,712,000	$ 5,400,000	$ 795,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Older American Act Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 36,473,031.37	$ 35,530,000	$ 35,856,000	$ 74,479,000	$ 36,139,000	$ 283,000
GROSS TOTAL	$ 36,473,031.37	$ 35,530,000	$ 35,856,000	$ 74,479,000	$ 36,139,000	$ 283,000
INTRAFUND TRANSFERS	(12,934,797.80)	(12,145,000)	(12,145,000)	(12,105,000)	(12,105,000)	40,000
NET TOTAL	$ 23,538,233.57	$ 23,385,000	$ 23,711,000	$ 62,374,000	$ 24,034,000	$ 323,000
REVENUE	21,447,857.04	22,603,000	22,929,000	23,501,000	22,929,000	0
NET COUNTY COST	$ 2,090,376.53	$ 782,000	$ 782,000	$ 38,873,000	$ 1,105,000	$ 323,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Departmental Program Summary and Performance Measures

1. Adult Protective Services (APS)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	26,071,000	25,800,000	--	271,000	223.0
Less Administration	--	--	--	--	--
Net Program Costs	26,071,000	25,800,000	--	271,000	223.0

Authority: Mandated program – Federal Social Security Act, Title XX; California Welfare and Institutions Code Sections 15630-15637, 15640, 15750-15755, 15760, and 15762-15763; and California Department of Social Services Regulations Sections 33-100 through 33-805.

APS helps elders (age 65 or older) and dependent adults (physically or cognitively impaired 18-64 year-olds) who are suspected victims of abuse or neglect (including self-neglect). APS social workers investigate reports of alleged abuse; assess an individual's abilities and limitations; provide referrals to community services; and provide general case management to help those that are unable to protect themselves.

Program Result: APS will prevent and remedy the abuse or neglect (including self-neglect) of elder and dependent adults who are unable to protect their own interests.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of investigations whose findings confirmed abuse or neglect	48%	47%	50%	50%
Percent of investigations that had inconclusive evidence of abuse or neglect but still received preventative services	95%	95%	96%	97%
Percent of investigations conducted after business hours that resulted in crisis intervention	41%	42%	45%	50%
Average (in percent) rate of risk reduction (1)	12%	25%	40%	50%
Operational Measures				
Number of clients served (unduplicated annual total)	25,518	26,450	27,200	28,000
Reports of alleged abuse or neglect received (monthly average)	2,038	2,167	2,260	2,370
Number of investigations conducted (monthly average)	1,894	2,013	2,120	2,230
Percent of investigations completed timely	n/a	n/a	n/a	n/a
Number of persons receiving preventative services	892	970	1,130	1,250
Number of cases with inconclusive evidence of abuse/ neglect	941	1,022	1,175	1,200
Number of reports received after business hours that required an on call worker to respond (monthly average)	64	72	96	110
Reports of alleged abuse/neglect received after business hours	155	173	200	225
Number of cases with confirmed financial abuse	745	721	750	750

Explanatory Note(s):

(1) Unless a senior or dependent adult is "cognitively impaired," they may refuse assistance that could potentially improve their living conditions and reduce their risk of abuse and neglect.

n/a = not available

2. Workforce Investment Act (WIA) – Adult, Dislocated Worker, and Youth

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,829,000	--	4,729,000	1,100,000	15.0
Less Administration	--	--	--	--	--
Net Program Costs	5,829,000	--	4,729,000	1,100,000	15.0

Authority: Mandated program – Federal WIA of 1998, Public Law 105-220.

The WIA program goal is to increase the self-sufficiency of persons residing in Los Angeles County. The program provides services that lead to successful transition into the workforce, continued training, or education.

Program Result: Adult, dislocated worker, and youth populations in Los Angeles County move towards self-sufficiency.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of adults who entered employment	84%	86%	87%	88%
Percent of adults' retention rate after nine months of exiting the program	81%	84%	85%	86%
Percent of dislocated workers who entered employment	88%	87%	88%	89%
Percent of dislocated workers retention rate after nine months of exiting the program	86%	89%	90%	90%
Percent of youths exiting program who are employed, in military, or enrolled in post secondary education nine months after exit (1)	71%	83%	85%	90%
Percent of youths who obtained a high school diploma or General Education Development credential (1)	72%	75%	77%	80%
Operational Measures				
Number of adults served	2,189	2,068	2,006 (2)	1,946 (2)
Number of adults exiting the program	1,878	1,562	1,515	1,470
Number of dislocated workers served	1,716	1,504	1,429 (2)	1,357 (2)
Number of dislocated workers exiting the program	1,189	996	945	900
Number of youths served	3,229	2,925	2,837 (2)	2,752 (2)
Number of youths exiting the program	2,177	1,198	1,160	1,130

Explanatory Note(s):

(1) WIA youth statutory measures will be replaced by three youth common measures beginning program year 2007-08.
(2) Fiscal year (FY) 2007-08 and FY 2008-09 data reflect the impact of federal funding curtailments.

3. Aging and Adult Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,121,000	--	3,754,000	367,000	10.0
Less Administration	--	--	--	--	--
Net Program Costs	4,121,000	--	3,754,000	367,000	10.0

Authority: Non-mandated, discretionary program.

The Aging and Adult Services program ensures that home delivered meals are provided to the frailest and those least able to prepare meals for themselves; nutritious meals are provided to seniors (aged 60+) and their spouses in a congregate meal social setting; and support services are provided to caregivers of older adults and to senior grandparents caring for grandchildren. The program also provides case management services to frail, elderly, and younger adults with disabilities who are at-risk of being placed in an institutional setting.

Program Result: Homebound, older adults with chronic illness or disabilities have adequate nutritional intake and adequate nutritional information to avoid premature institutionalization. Seniors (aged 65 and older) improve social functioning and emotional well-being through the supportive services provided by Integrated Care Management and Family Caregiver Support services.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without home delivered meals	84%	85%	85%	85%
Percent of clients who reported they ate more food because they attended the Senior Nutrition program	72%	73%	73%	75%
Percent of clients who reported they enjoyed the healthy food at congregate meal sites	91%	91%	91%	95%
Operational Measures				
Number of home delivered meals served	936,464	858,977	984,200	922,300
Cost per home delivered meals served	$4.46	$4.46	$4.75	$4.75
Unduplicated number of senior nutrition congregate meal participants	27,564	26,080	26,100	26,100
Number of congregate meals served	1,348,755	1,350,843	1,350,800	1,273,700
Cost per congregate meals	$3.90	$4.10	$4.35	$4.35
Number of Integrated Care Management clients served	10,081	10,224	10,000	10,000
Family Caregiver Support clients served	2,675	2,568	2,580	2,600
Family Caregiver Support cost per client	$1,190.00	$1,000.00	$1,000.00	$1,000.00

4. Community and Senior Centers

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	8,489,000	5,000	200,000	8,284,000	36.0
Less Administration	--	--	--	--	--
Net Program Costs	8,489,000	5,000	200,000	8,284,000	36.0

Authority: Non-mandated, discretionary program.

Community and senior center staff provide oversight or coordination of programs and services for people of all ages through partnerships with community businesses, volunteers, and public and private agencies. These services reduce the isolation faced by our constituents; improves their health and well-being; and simplifies access to information such as income tax preparation, notary services, and animal services.

Program Result: The community and senior centers lessen the isolation faced by our constituents by providing opportunities for social interaction; improves the health of our constituents through preventive care services; and increases access to information.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Percent of clients linked directly to a partnering or community agency for services	n/a	n/a	n/a	n/a
Percent of clients receiving direct services	n/a	n/a	20%	20%
Percent of clients participating in recreation classes or youth activities	n/a	n/a	n/a	n/a
Percent of clients receiving preventative health services	n/a	n/a	n/a	n/a
Percent of clients who requested and received food baskets	n/a	n/a	n/a	n/a
Percent of clients who began accessing center services as a result of outreach/information provided at community engagements	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients served	n/a	650,000	663,000	676,000
Number of referrals made for housing, shelter, welfare service, etc. (1)	n/a	n/a	n/a	n/a
Number of clients who received assistance filling out forms (1)	n/a	n/a	n/a	n/a
Number of clients who received pro bono legal services (1)	n/a	n/a	n/a	n/a
Number of adults enrolled in recreation or education classes (1)	n/a	n/a	n/a	n/a
Number of children participating in afterschool activities (1)	n/a	n/a	n/a	n/a
Number of times children check out toys (monthly average)	n/a	304	500	500
Number of clients attending special functions or events hosted by the center	n/a	14,677	15,000	15,000
Number of clients who received health screenings, flu shots, or eye examinations	n/a	3,069	3,100	3,100
Number of food baskets distributed	19,572	25,015	25,000	25,000
Number of community-based organizations donating food to centers (1)	n/a	n/a	n/a	n/a
Number of community engagements (e.g., schools, information van, health fairs, etc.) attended at which information on programs and services were available	n/a	967	1,000	1,000

Explanatory Note(s):

(1) Data is slated to be available in FY 2008-09.

n/a = not available

5. Domestic Violence (DV) Programs

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,612,000	2,095,000	200,000	317,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	2,612,000	2,095,000	200,000	317,000	6.0

Authority: Non-mandated, discretionary program.

The DV program provides services to victims of domestic violence and their children through contracted case management and legal service agencies. DV supportive services are designed to help victims escape the physical and emotional pain of violence; find safety for themselves and their families; and overcome barriers to employment. DV supportive services include, but are not limited to 24-hour crisis hotline; emergency shelter; transitional housing; counseling for victims and their children; advocacy; linkages to other community resources and referrals; and legal assistance with restraining orders, custody, and divorce.

Program Result: Victims of domestic violence will find safety for themselves and their families; and overcome barriers to employment so that they can retain a job and attain self-sufficiency.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of clients who addressed barriers to employment and self-sufficiency that are caused or aggravated by domestic violence	100%	100%	100%	100%
Percent of clients who started working or was enrolled in a Welfare-to-Work (WtW) activity within six months of starting their DV supportive services (1)	n/a	n/a	n/a	n/a
Average length of time a client was engaged in services (1)	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients referred for services	n/a	n/a	n/a	n/a
Number of clients served	1,856 (2)	1,822	1,940	1,970
Number of clients employed or engaged in a WtW activity within six months of starting their DV component	n/a	n/a	n/a	n/a
Number of service hours provided	193,543	194,424	190,000	190,000
Number of barriers removed (1)	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) Data is slated to be available in FY 2008-09 due to the negotiation of new contract reporting requirements.

(2) Data for FY 2005-06 was revised to reflect an unduplicated count of clients served.

n/a = not available

6. Dispute Resolution Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	370,000	--	370,000	--	1.0
Less Administration	--	--	--	--	--
Net Program Costs	**370,000**	**--**	**370,000**	**--**	**1.0**

Authority: Non-mandated, discretionary program.

The Dispute Resolution program provides various dispute resolution services as an alternative to more formal court proceedings. Services include mediation telephone conciliations, group facilitators and arbitrations. Services are provided through contracts with non-profit organizations and government entities. Contract goals are based on the number of individuals, businesses, and organizations accessing the services and the cost per dispute resolved. Participation in the program is strictly voluntary.

Program Result: Residents of Los Angeles County will resolve conflicts and disputes through dispute resolution program services as an alternative to formal court proceedings.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of cases resolved through mediation telephone conciliations and/or group facilitations that otherwise would have required court intervention	35%	33%	33%	35%
Operational Measures				
Number of cases initiated	20,224	21,747	21,160	20,100
Average cost per case initiated	$149	$108	$110	$120
Number of cases resolved	7,072	7,263	6,900	7,000

7. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	8,054,000	--	3,085,000	4,969,000	168.0
Less Administration	--	--	--	--	--
Net Program Costs	8,054,000	--	3,085,000	4,969,000	168.0

Authority: Non-mandated, discretionary program except for APS administration.

Administration programs provide executive management and general administrative support, which include strategic planning; budget planning and control; accounting; contract administration and monitoring; information technology; staff development; property and facilities management; procurement; human resources; timekeeping; and payroll services to the Department.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent of site visits completed timely	100%	88%	95%	100%
Percent of program audit reports that were released within 90 days of completing the site visit	70%	79%	85%	95%
Percent of vendor payments made within 30 calendar days of the vendor submitting an acceptable invoice	94%	95%	95%	98%
Percent of annual performance evaluations completed within established timeframes	100%	100%	100%	100%
Percent of times the Department met Chief Executive Office deadlines for submitting budget status reports and annual budget requests	n/a	100%	100%	100%
Operational Measures				
Number of contracts administered	198	188	166	170
Number of site visits conducted	179	191	182	182
Number of invoices processed	n/a	n/a	n/a	n/a
Number of annual performance evaluations completed	n/a	n/a	414	484

Explanatory Note(s):

n/a = not available

8. Assistance

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	71,777,000	12,605,000	52,667,000	6,505,000	--
Less Administration	--	--	--	--	--
Net Program Costs	71,777,000	12,605,000	52,667,000	6,505,000	--

Authority: Non-mandated, discretionary programs.

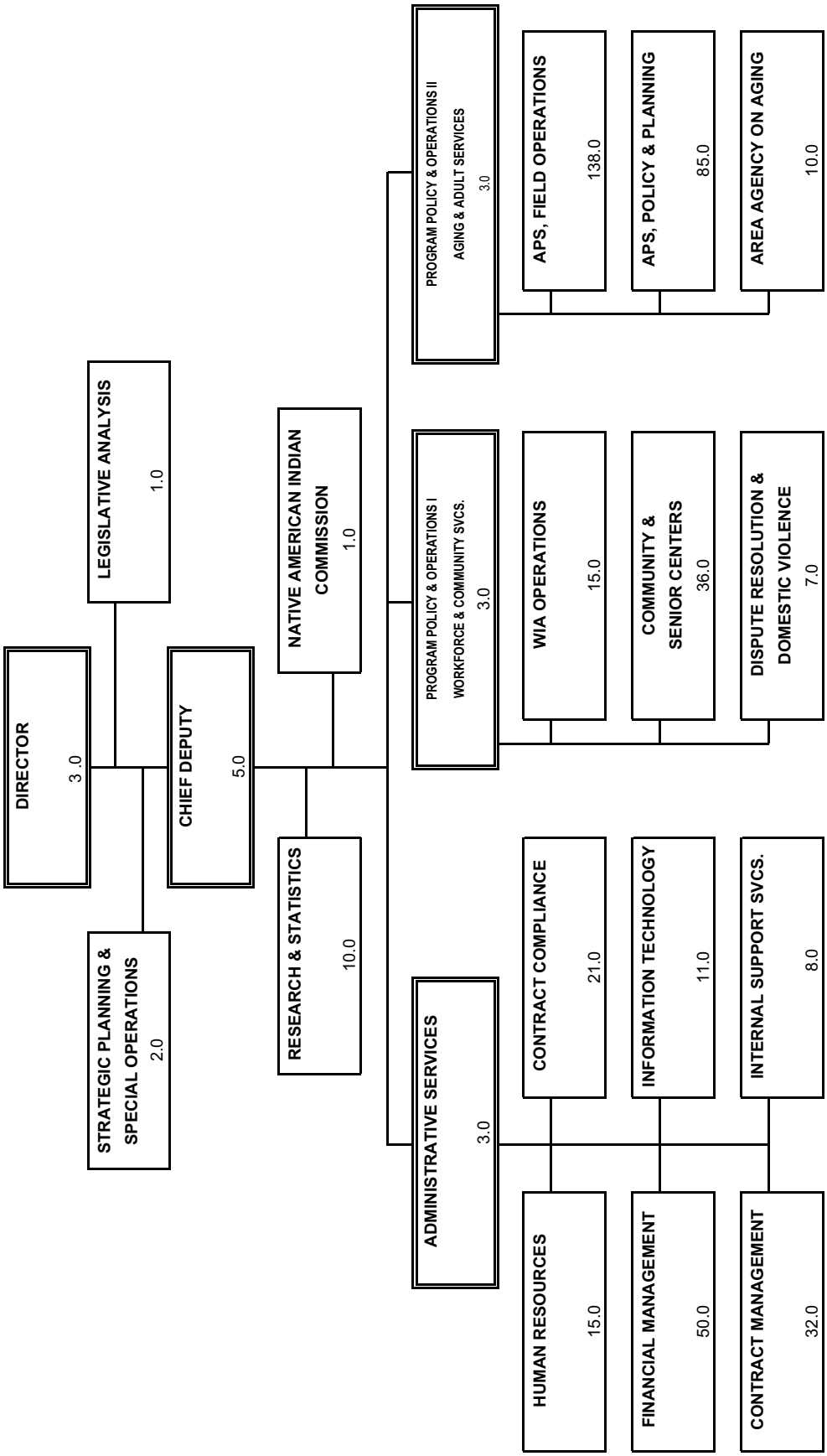
Provides direct assistance and social services to the public that include WIA; Older Americans Act; DV California Work Opportunities and Responsibility to Kids (CalWORKs); and General Relief; and APS. Specific activities and performance measures are captured under other program areas.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	127,323,000	40,505,000	65,005,000	21,813,000	459.0

COMMUNITY AND SENIOR SERVICES

CYNTHIA D. BANKS, DIRECTOR

FY 2008-09 PROPOSED BUDGET = 459.0 POSITIONS



Consumer Affairs

Pastor Herrera, Jr., Director

Consumer Affairs Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 2,860,174.13	$ 3,574,000	$ 4,045,000	$ 6,407,000	$ 4,212,000	$ 167,000
SERVICES & SUPPLIES	3,178,684.21	3,506,000	3,319,000	5,250,000	3,223,000	(96,000)
OTHER CHARGES	24,076.89	29,000	29,000	29,000	30,000	1,000
FIXED ASSETS - EQUIPMENT	36,251.58	0	20,000	20,000	20,000	0
GROSS TOTAL	$ 6,099,186.81	$ 7,109,000	$ 7,413,000	$ 11,706,000	$ 7,485,000	$ 72,000
INTRAFUND TRANSFERS	(464,809.00)	(467,000)	(467,000)	(469,000)	(557,000)	(90,000)
NET TOTAL	$ 5,634,377.81	$ 6,642,000	$ 6,946,000	$ 11,237,000	$ 6,928,000	$ (18,000)
REVENUE	1,465,121.78	1,674,000	1,978,000	2,202,000	1,997,000	19,000
NET COUNTY COST	$ 4,169,256.03	$ 4,968,000	$ 4,968,000	$ 9,035,000	$ 4,931,000	$ (37,000)
BUDGETED POSITIONS	54.0	55.0	55.0	83.0	54.0	(1.0)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net increase of $72,000 in appropriation primarily attributable to Board-approved increases in salaries and employee benefits, partially offset by a $131,000 funding reduction to address the County's projected funding deficit and the deletion of $40,000 in one-time carryover funding for the Self-Help Legal Access Center Program. The Proposed Budget also reflects an $88,000 increase in intrafund transfer from the Department of Register-Recorder/County Clerk related to the Real Estate Fraud Notification Program.

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 Strategic Plan and *Performance Counts! (PC!)* measures. The Department strives to meet the County's Strategic Plan goals of Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, Children and Families' Well-Being, and Community Services.

New Partnership with Community Development Commission to assist Seniors and Families: The Department has created a new program to educate residents on how to be smarter consumers at Community Development Commission housing sites in Los Angeles County. These "Smarter Resident" forums provide information on avoiding consumer fraud, resolving consumer disputes, and getting assistance with consumer complaints. The Department continues to seek new collaborative partnerships with Los Angeles County departments, educational institutions, and non-profit agencies to provide enhanced services to County residents.

Staff Development Institute: In partnership with the California State University at Northridge, the Department has developed and implemented a Staff Development Institute in 2007-08 to train Department staff and volunteers on a wide range of topics. This program will improve the skills of Department staff and volunteers to provide excellent and

seamless service to our customers. Training courses include new consumer-related laws and issues, customer service, effective investigation and mediation techniques, teamwork, effective writing and communication, and technology in the workplace. In 2008-09, the training program will continue to grow and develop by offering additional new classes to staff and volunteers.

Plain Language Consumer Brochures, Web-site, and Telephone Scripts: The Department continues to update and create "plain language" brochures and materials in a wide range of consumer topics in plain language that are relevant, attractive, and useful for its customers. The Department has also used plain language techniques to enhance the information provided on their web-site and automated telephone system. During 2007-08, the Department began translating brochures into Spanish to increase public access to consumer information. In 2008-09, the Department will continue to translate more of their public information materials into Spanish and explore the feasibility of translating brochures into additional languages. The Department is also participating in the countywide Writer's Network and training staff on the use of StyleWriter plain language software which was provided by the Quality and Productivity Commission.

Information Technology (IT) Shared Services and New Innovations: The Department has made great strides in recent years by improving the IT environment that Department staff may utilize. They plan to continue finding ways to improve the services that they offer through the use of new information technologies to help them better communicate with their customers. The Department was the first County department to fully migrate to Internal Services Department's (ISD) IT Shared Services in 2006-07. In 2007-08, the Department continued to develop the relationship with IT Shared Services and worked with ISD staff to enhance the satisfaction of their users. The Department plans to migrate their case management database in 2008-09 to a SQL platform. This new platform will provide greater access to data for their staff and the possibility of making information available to consumers through the Department's web-site. The Department is also looking into the feasibility and potential funding sources of converting to a new integrated telephonic system. The new system will reduce maintenance costs and improve service by combining two separate systems that the Department currently uses to handle incoming calls to our call centers.

Interactive Web-site: The Department is continuing to add new content to its web-site and is exploring ways of enhancing the information that is available to users on the site. In 2008-09, the Department is planning to convert the web-site to the new portal design that is being developed for the Los Angeles County portal.

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:

- Restore $131,000 in funding related to the County's budget curtailment.
- Additional funding for cost-of-living increases in salaries and employee benefits and for increases from other County departments including Auditor-Controller Shared Services, ISD IT Shared Services, Hall of Administration proprietorship costs, utilities, and telephone utilities.
- Funding for 1.0 Administrative Assistant III and 1.0 Accountant III positions to provide critical support in the areas of accounting, budgeting, facilities maintenance, special projects, implementation of *PC!,* and other new administrative requirements. Funding for 1.0 Departmental Personnel Technician position for assistance with examinations, recruitment and selection, classification, staff development, retention, workers' compensation, return-to-work, and other various responsibilities related to personnel and payroll.
- Funding for 3.0 Consumer Affairs Representative III positions to respond to emergency foreclosure cases, investigate fraudulent foreclosure consultants, and educate residents of Los Angeles County with options in foreclosure prevention.
- Funding for 1.0 Consumer Affairs Supervisor and 2.0 Consumer Affairs Representative III positions to provide complaint investigation and mediation, consumer protection, and educational forums for the increasing number of senior citizens and dependent adults in Los Angeles County.
- Funding for 1.0 Consumer Affairs Representative III position to provide support in coordinating the consumer call center, responding to an increasing number of email inquiries, monitoring, caseloads and scheduling branch office coverage and speaking engagements.
- Funding for 4.0 Consumer Affairs Representative III positions to help victims of identity theft restore their good name and credit, investigate and prepare identity theft cases for prosecution, and educate consumers, businesses, and organizations on identity theft prevention.
- Funding for a Tuition Reimbursement Program to provide educational opportunities for staff which will allow them to enhance their skills and provide a higher level of professional and responsive service to consumers.

- Funding for the design development, printing and language translation of consumer education materials to produce attractive, clear and understandable materials that will help consumers better understand their rights and responsibilities in the market place.
- Funding for a consultant to assist the Department with developing and implementing Strategic Plan and *PC!* indicators and measures.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Consumer Protection Program: Reflects additional funding for the East Los Angeles County Hall Program.	2,000	2,000	--	--	--
2. Self-Help Legal Access Centers (SHLAC): Reflects the deletion of one-time carryover funding for enhanced SHLAC services.	(40,000)	--	--	(40,000)	--
3. Projected Funding Deficit: Reflects the Department's deletion of 1.0 vacant position and $41,000 reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(131,000)	--	--	(131,000)	(1.0)
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	190,000	62,000	--	128,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(30,000)	--	(10,000)	(20,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings, partially offset by a reduction in services and supplies.	13,000	19,000	--	(6,000)	--
4. Unavoidable Costs: Reflect increases in the Options flexible benefit plan, workers' compensation, and long-term disability costs based on historical experience. Also reflects costs associated with the newly implemented dependent care spending account.	46,000	7,000	8,000	31,000	--
5. Services from Other County Departments: Reflects an increase for the cost of services from other County departments including Auditor-Controller Shared Services ($32,000), Hall of Administration proprietorship costs ($11,000), Internal Services Department (ISD) Information Technology Shared Services ($8,000), ISD Utilities ($8,000), ISD Telephone Utilities ($6,000), partially offset by a reduction in services and supplies.	21,000	--	21,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	1,000	--	--	1,000	--
Total	**72,000**	**90,000**	**19,000**	**(37,000)**	**(1.0)**

CONSUMER AFFAIRS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 1,890,385.47	$ 2,465,000	$ 2,928,000	$ 4,615,000	$ 3,011,000	$ 83,000
CAFETERIA PLAN BENEFITS	299,226.47	377,000	371,000	729,000	391,000	20,000
DEFERRED COMPENSATION BENEFITS	64,258.87	78,000	99,000	176,000	103,000	4,000
EMPLOYEE GROUP INS - E/B	62,487.19	61,000	60,000	66,000	72,000	12,000
OTHER EMPLOYEE BENEFITS	6,300.00	6,000	0	0	7,000	7,000
RETIREMENT - EMP BENEFITS	502,436.22	546,000	546,000	774,000	581,000	35,000
WORKERS' COMPENSATION	35,079.91	41,000	41,000	47,000	47,000	6,000
TOTAL S & E B	2,860,174.13	3,574,000	4,045,000	6,407,000	4,212,000	167,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	459,519.06	253,000	86,000	136,000	86,000	0
COMMUNICATIONS	4,416.00	8,000	8,000	8,000	8,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	20,896.07	20,000	0	510,000	0	0
COMPUTING-PERSONAL	55,806.22	0	0	175,000	0	0
CONTRACTED PROGRAM SERVICES	1,002,627.26	2,190,000	2,214,000	2,190,000	2,190,000	(24,000)
INFORMATION TECHNOLOGY SERVICES	48,455.00	153,000	144,000	161,000	144,000	0
INSURANCE	1,120.35	8,000	8,000	8,000	8,000	0
MAINTENANCE - EQUIPMENT	27,283.37	28,000	24,000	31,000	31,000	7,000
MAINTENANCE--BUILDINGS & IMPRV	186,519.79	201,000	151,000	312,000	172,000	21,000
MEMBERSHIPS	2,430.00	0	0	0	0	0
MISCELLANEOUS EXPENSE	13,290.83	14,000	25,000	29,000	13,000	(12,000)
OFFICE EXPENSE	114,781.01	56,000	51,000	56,000	56,000	5,000
PROFESSIONAL SERVICES	732,522.69	112,000	194,000	427,000	122,000	(72,000)
RENTS & LEASES - BLDG & IMPRV	7,532.73	8,000	8,000	8,000	8,000	0
SMALL TOOLS & MINOR EQUIPMENT	159.48	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	1,217.01	0	0	333,000	0	0
TECHNICAL SERVICES	55,710.63	98,000	63,000	368,000	17,000	(46,000)
TELECOMMUNICATIONS	107,323.31	204,000	193,000	209,000	209,000	16,000
TRAINING	179,291.73	0	0	130,000	0	0
TRANSPORTATION AND TRAVEL	26,186.06	14,000	13,000	14,000	14,000	1,000
UTILITIES	131,595.61	139,000	137,000	145,000	145,000	8,000
TOTAL S & S	3,178,684.21	3,506,000	3,319,000	5,250,000	3,223,000	(96,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	8,000	8,000	7,000	8,000	0
RET-OTHER LONG TERM DEBT	24,006.24	21,000	21,000	22,000	22,000	1,000
TAXES & ASSESSMENTS	70.65	0	0	0	0	0
TOTAL OTH CHARGES	24,076.89	29,000	29,000	29,000	30,000	1,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
OFFICE FURNITURE,FIXTURES & EQ	36,251.58	0	20,000	20,000	20,000	0
TOTAL FIXED ASSETS - EQUIPMENT	36,251.58	0	20,000	20,000	20,000	0
TOTAL FIXED ASSETS	36,251.58	0	20,000	20,000	20,000	0
GROSS TOTAL	$ 6,099,186.81	$ 7,109,000	$ 7,413,000	$ 11,706,000	$ 7,485,000	$ 72,000
INTRAFUND TRANSFERS	(464,809.00)	(467,000)	(467,000)	(469,000)	(557,000)	(90,000)
NET TOTAL	$ 5,634,377.81	$ 6,642,000	$ 6,946,000	$ 11,237,000	$ 6,928,000	$ (18,000)

CONSUMER AFFAIRS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE	1,465,121.78	1,674,000	1,978,000	2,202,000	1,997,000	19,000
NET COUNTY COST	$ 4,169,256.03	$ 4,968,000	$ 4,968,000	$ 9,035,000	$ 4,931,000	$ (37,000)
BUDGETED POSITIONS	54.0	55.0	55.0	83.0	54.0	(1.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 677,324.80	$ 807,000	$ 1,110,000	$ 1,334,000	$ 1,129,000	$ 19,000
COURT FEES & COSTS	747,887.00	821,000	818,000	818,000	818,000	0
TOTAL CHARGES-SVS	1,425,211.80	1,628,000	1,928,000	2,152,000	1,947,000	19,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	39,909.98	46,000	50,000	50,000	50,000	0
TOTAL MISC REV	39,909.98	46,000	50,000	50,000	50,000	0
TOTAL REVENUE	$ 1,465,121.78	$ 1,674,000	$ 1,978,000	$ 2,202,000	$ 1,997,000	$ 19,000

Departmental Program Summary and Performance Measures

1. Consumer Protection Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,876,000	71,000	627,000	1,178,000	18.4
Less Administration	*397,000*	*15,000*	*133,000*	*249,000*	*3.4*
Net Program Costs	1,479,000	56,000	494,000	929,000	15.0

Authority: Non-mandated, discretionary program.

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	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Restitution	$3,005,142	$1,629,537	$1,650,000	$1,650,000
Percent of closed cases that were resolved with benefits to the consumer	69%	73%	70%	70%
Percent satisfied with counseling	96%	87%	85%	85%
Number of special investigations accepted for prosecution	n/a (1)	5	5	5
Operational Measures				
Number of investigations				
Opened	2,942	2,684	3,000	3,000
Closed (2)	2,793	2,997	3,000	3,000
Number counseled				
Telephone	125,478	126,934	125,000	125,000
Walk-in	3,481	3,312	3,300	3,300
Email	626	2,214	2,500	2,500
Very Important Person (VIP)/Board referrals	510	401	400	400
Number of special investigations conducted	n/a (2)	10	6	7

Explanatory Note(s):

(1) Data collection began in fiscal year (FY) 2006-07.

(2) May include cases opened in the previous fiscal year.

n/a = not available

2. Dispute Settlement Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	304,000	--	198,000	106,000	2.5
Less Administration	*73,000*	--	*48,000*	*25,000*	*0.5*
Net Program Costs	231,000	--	150,000	81,000	2.0

Authority: Non-mandated, discretionary program.

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 and includes revenues generated by other administrative and support fees.

Program Result: Disputes are resolved without having to go to court.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of cases resolved without going to court	379	518	500	500
Percent of participants satisfied with service	90%	82%	85%	85%
Operational Measures				
Number of persons served				
Telephone intake/problem assessment	20,851	8,356	8,400	8,400
Walk ins	237	261	250	250
VIP/Board referrals	25	26	25	25
Email inquiries	249	124	100	100
Meditation proceedings initiated	464	585	580	580
Number of new mediators trained	67	20	30	30

3. Elder Financial Abuse Prevention Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	280,000	200,000	14,000	66,000	2.4
Less Administration	*47,000*	*33,000*	*2,000*	*12,000*	*0.4*
Net Program Costs	233,000	167,000	12,000	54,000	2.0

Authority: Non-mandated, discretionary program.

Elder Financial Abuse Prevention Services 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 are reimbursed through complaint investigation and mediation. Businesses and individuals that engage in fraudulent, deceptive, or misleading practices aimed at seniors and dependent adults are investigated to deter consumer and real estate fraud. Seniors and dependent adults receive information to resolve their complaints and protect themselves against future fraud. Adult Protective Services (APS) social workers receive information and assistance to better serve their clients.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Restitution	$2,251,786	$1,124,868	$1,125,000	$1,125,000
Percent of closed cases that were resolved with benefits to the consumer	n/a (1)	87%	85%	85%
Percent better prepared against fraud	n/a (1)	95%	95%	95%
Operational Measures				
Number of cases:				
Opened	146	120	150	150
Closed (2)	114	131	150	150
Number of information and assistance consultations with APS social workers	628	409	550	600
Educational outreach to seniors and dependant adults:				
Smarter Senior Forums	10	10	10	10
Number of participants	683	1,534	2,000	2,500
Seniors Against Fraud and Exploitation	10	10	12	15
Number of participants	450	450	600	750
Number of frauds identified and referred to the Special Investigations Unit	n/a (1)	2	2	2

Explanatory Note(s):

(1) Data collection began in FY 2006-07.
(2) May include cases opened in previous fiscal year.
n/a = not available

4. Identity Theft

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	344,000	--	3,000	341,000	4.9
Less Administration	*103,000*	--	*1,000*	*102,000*	*0.9*
Net Program Costs	241,000	--	2,000	239,000	4.0

Authority: Non-mandated, discretionary program.

The Identity Theft Program helps victims of identity theft restore their good name and credit; investigates and prepares identity theft cases for prosecution; and educates consumers, businesses, and organizations on identity theft prevention.

Program Result: Fraudulent charges are rescinded; identity theft victims get their good name and credit restored; complaints are investigated; special cases are prepared and referred for criminal investigation and prosecution to punish offenders and deter identity theft crimes; and the public learns how to protect themselves against identity theft.

Performance Measures	Actual 2005-06 (1)	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Value of fraudulent charges rescinded	n/a	$649,792	$1,000,000	$1,000,000
Percent of closed cases that were resolved with benefits to the consumer	n/a	90%	80%	80%

Performance Measures	Actual 2005-06 (1)	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of cases:				
Opened	n/a	117	500	550
Closed	n/a	31	500	550
Number counseled:				
Telephone	n/a	0	1,500	1,500
Walk-in	n/a	0	500	500
Email	n/a	3	100	100
VIP/Board referrals	n/a	2	10	10
Number of special cases prepared and referred for criminal investigation or prosecution	n/a	0	10	15

Explanatory Note(s):

(1) This was a new program in FY 2006-07. Data collection began in 2006-07.
n/a = not available

5. Public Information and Community Outreach

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	232,000	--	123,000	109,000	2.5
Less Administration	*23,000*	--	*12,000*	*11,000*	*0.5*
Net Program Costs	209,000	--	111,000	98,000	2.0

Authority: Non-mandated, discretionary program.

The Public Information and Community Outreach Program educates the public about the Department's consumer protection services through publications, the internet, the media, and community events.

Program Result: Consumers have a better understanding of their rights and responsibilities.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of consumers who better understand their rights and responsibilities	n/a (1)	99%	95%	95%
Operational Measures				
Media inquiries/interviews	65	29	40	40
Speaking presentations	83	101	100	100
Speaking presentation participants	8,550	9,770	10,000	10,000
Community Development Commission (CDC) housing development site presentations	n/a (2)	n/a (2)	10	10
CDC housing development site presentation participants	n/a (2)	n/a (2)	300	400
Web-site visitors	283,585	359,705	400,000	450,000
Brochures distributed	108,176	66,652	80,000	80,000
Public information requests	30	32	30	30

Explanatory Note(s):

(1) Data collection began in FY 2006-07.
(2) This project began receiving funds and was implemented in FY 2007-08.
n/a = not available

6. Real Estate Fraud and Information

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	819,000	286,000	148,000	385,000	7.4
Less Administration	*134,000*	*47,000*	*24,000*	*63,000*	*1.4*
Net Program Costs	685,000	239,000	124,000	322,000	6.0

Authority: Non-mandated, discretionary program.

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. This program also includes revenues generated by other administrative and support fees.

Program Result: Homeowners who lose money are reimbursed through investigation and mediation. Fewer homeowners lose their homes. Homeowners receive information to assist with determining if they are fraud victims and receive advice on 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	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Restitution to homeowners	$36,663,154	$30,686,845	$30,000,000	$30,000,000
Number of homes saved (fraudulent deed and foreclosure)	79	63	70	70
Percent satisfied with fraud notification program	99%	99%	99%	99%
Percent satisfied with counseling	n/a (1)	95%	95%	95%
Percent of closed cases resolved with benefits to the consumer	85%	73%	70%	70%
Number of special investigations accepted for prosecution	5	1	2	2
Operational Measures				
Number of investigations:				
Opened	727	651	650	650
Closed (2)	653	641	650	650
Number counseled:				
Telephone	24,375	37,530	35,000	35,000
Walk-in	1,059	1,092	1,100	1,100
Email	92	159	200	220
VIP/Board referrals	37	50	50	50
Fraud notification program:				
Requests for assistance – by mail	90	84	90	90
Requests for assistance – by phone	12,530	10,615	11,000	11,000

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Number satisfied with notification mailing	40,396	31,988	32,700	32,700
Number of notifications responses received	40,904	32,269	33,000	33,000
Homeowner loan reviews (CDC)	150	238	250	250
Number of Special Investigations conducted	9	2	2	2

Explanatory Note(s):

(1) Data collection began in 2006-07.
(2) May include cases that were opened in previous fiscal year.
n/a = not available

7. Self-Help Legal Access Centers

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,272,000	--	--	2,272,000	1.2
Less Administration	*20,000*	--	--	*20,000*	*0.2*
Net Program Costs	2,252,000	--	--	2,252,000	1.0

Authority: Non-mandated, discretionary program.

The Self-Help Legal Access Centers counsel clients on court procedures and case preparation, including venue, form preparation, service of process, and case presentation.

Program Result: Clients are better prepared to process their cases and present them in court.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of clients who are better prepared	99%	99%	99%	99%
Operational Measures				
Clients assisted	50,910	67,614	75,000	80,000
Number of volunteer hours	31,898	28,807	30,000	30,000
Number of surveys collected	14,764	14,832	16,000	20,000

8. Small Claims Court Advisor Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,245,000	--	883,000	362,000	13.5
Less Administration	*269,000*	--	*191,000*	*78,000*	*2.5*
Net Program Costs	976,000	--	692,000	284,000	11.0

Authority: Non-mandated, discretionary program.

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. This program includes revenues generated by other administrative and support fees.

Program Result: Litigants are better prepared to process their case, present it in court, and collect their judgments.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of litigants who are better prepared to proceed with their case	94%	98%	95%	95%
Operational Measures				
Number counseled:				
Telephone	147,076	134,889	135,000	135,000
Walk-in	13,665	13,548	13,500	13,500
Email	168	348	400	450
VIP/Board referrals	18	15	15	15

9. Volunteer and Internship Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	113,000	--	1,000	112,000	1.2
Less Administration	*23,000*	--	--	*23,000*	*0.2*
Net Program Costs	90,000	--	1,000	89,000	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	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Program value	$475,420	$475,610	$477,600	$476,600
Percent of articipant satisfaction	n/a (1)	89%	85%	85%
Operational Measures				
Number of volunteer/intern hours	11,945	11,950	12,000	12,000
Number of training programs for staff/volunteers	8	4	6	6
Number of recruitment activities	11	18	18	18
Number of new volunteers recruited	n/a (2)	n/a (2)	10	30

Explanatory Note(s):

(1) Data collection began in FY 2006-07 for this measure.
(2) This is a new measure. Data collection began in 2007-08.
n/a = not available

10. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,089,000	95,000	411,000	583,000	10.0
Less Administration	--	--	--	--	--
Net Program Costs	1,089,000	95,000	411,000	583,000	10.0

Authority: Non-mandated, discretionary program.

The 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; and b) requested and appropriate supplies and services (e.g., stock and special order supplies, building, telephone, contracts, etc.).

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of performance evaluations completed by due date	n/a (1)	100%	100%	100%
Percent of on time delivery of various services completed within standard timeframe:				
Supply requests	n/a (1)	86%	85%	85%
Help Desk service requests	n/a (1)	88%	85%	85%
Percent of time department met Chief Executive Office deadline for submittal of budget status reports and annual budget	n/a (1)	100%	100%	100%
Operational Measures				
Number of annual performance evaluations	n/a (1)	54	55	55
Number of supply requests received	341	327	340	340
Number of Help Desk service requests received	483	360	450	450

Explanatory Note(s):

(1) Data collection began in FY 2006-07.

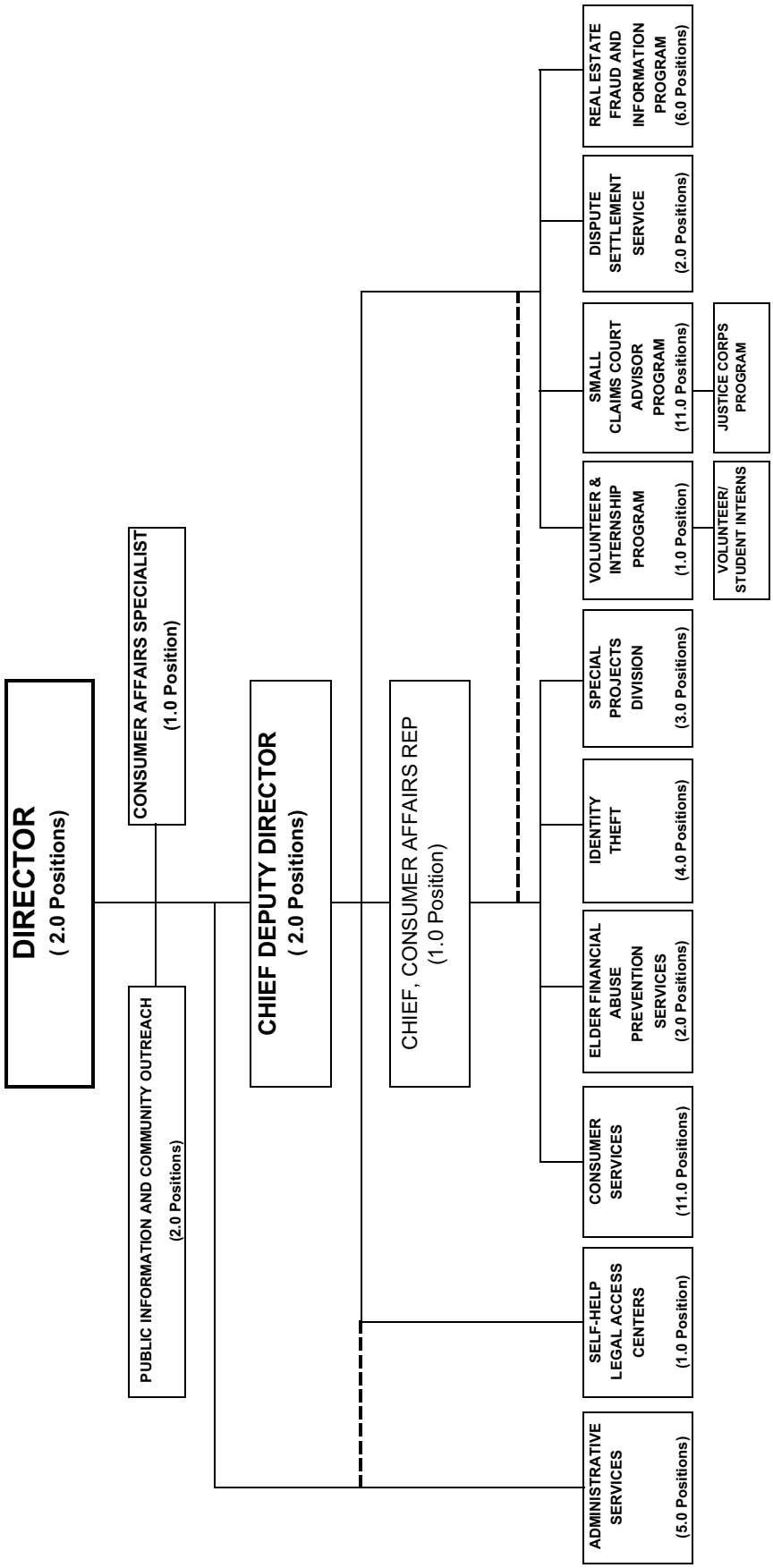
n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	7,485,000	557,000	1,997,000	4,931,000	54.0

DEPARTMENT OF CONSUMER AFFAIRS

Pastor Herrera, Jr., Director

FY 2008-09 Budget Request Positions = 54.0



Coroner

Anthony T. Hernandez, Director/Dr. L. Sathyavagiswaran, CME - Coroner

Coroner Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 20,694,520.78	$ 21,915,000	$ 21,921,000	$ 24,672,000	$ 22,515,000	$ 594,000
SERVICES & SUPPLIES	4,968,863.00	5,319,000	5,729,000	5,384,000	4,567,000	(1,162,000)
OTHER CHARGES	298,344.14	389,000	405,000	581,000	406,000	1,000
FIXED ASSETS - EQUIPMENT	247,661.72	280,000	280,000	200,000	115,000	(165,000)
GROSS TOTAL	$ 26,209,389.64	$ 27,903,000	$ 28,335,000	$ 30,837,000	$ 27,603,000	$ (732,000)
INTRAFUND TRANSFERS	(376,778.93)	(281,000)	(543,000)	(114,000)	(114,000)	429,000
NET TOTAL	$ 25,832,610.71	$ 27,622,000	$ 27,792,000	$ 30,723,000	$ 27,489,000	$ (303,000)
REVENUE	2,666,199.01	2,786,000	2,913,000	2,952,000	2,952,000	39,000
NET COUNTY COST	$ 23,166,411.70	$ 24,836,000	$ 24,879,000	$ 27,771,000	$ 24,537,000	$ (342,000)
BUDGETED POSITIONS	221.0	221.0	221.0	250.0	218.0	(3.0)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost decrease of $342,000, which is primarily due to the Department's share of a reduction of $320,000 resulting in the deletion of three positions needed to address the County's projected funding deficit. The Proposed Budget also includes funding for Board-approved increases in salaries and employee benefits, the elimination of one-time carryover funding for forensic laboratory supplies, one-time funding for vehicle replacement, and Homeland Security grant funding.

Strategic Planning

The Coroner's Strategic Plan continues to focus on the delivery of effective and compassionate services to the public. Funding for additional body storage and space requirements has been provided in the current fiscal year which will be utilized to facilitate the building of a new 500 body capacity crypt facility, renovation of the existing biological building and backfill improvement for the doctors, which will address critical needs in this area and address the health and safety of employees. Shift expansion in the autopsy area is scheduled for implementation to better prepare for the renovation and improved space utilization of the autopsy area post renovation. Disaster preparedness is an essential component, which positions the Department as a first responder in case of mass disaster or terrorist attack. The Department has begun phase II implementation of a DNA laboratory, which will provide Coroner decedent identifications and market services to the public and other jurisdictions. The Coroner has finalized and implemented an agreement with the Internal Services

Department and the Chief Information Office to participate in the Information Technology Shared Services program which centralizes and improves the Department's technological capabilities. In conjunction with the local health registrars and State of California, the Department has implemented the Electronic Death Registration System (EDRS), which computerizes the death certificate resulting in improved services to the public and community.

Critical Needs

The Department continues to focus on personnel requirements, service, equipment and technology needs to improve services and increase revenue. This includes funding for forensic pathology and neuropathology service contracts, positions for the realignment and succession planning required in the Forensic Laboratory Bureau, and ongoing replacement of high mileage vehicles.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Projected Funding Deficit: Reflects the Department's share of a reduction in salaries and employee benefits that includes the deletion of three vacant positions needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(320,000)	--	--	(320,000)	(3.0)
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	890,000	--	--	890,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(126,000)	--	--	(126,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first year of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(30,000)	--	--	(30,000)	--
4. One-Time Funding: Reflects the elimination of one-time carryover funding for building maintenance and repairs, forensic laboratory supplies, and ongoing vehicle replacement.	(757,000)	--	--	(757,000)	--
5. Criminalistic Laboratory Supplies: Reflects additional funding for laboratory supplies and fixed assets, fully offset by criminalistic laboratory services revenue.	39,000	--	39,000	--	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	1,000	--	--	1,000	--
7. Homeland Security Grant Funding: Reflects the elimination of one-time grant funding for Homeland Security First Responder supplies, equipment, and training.	(429,000)	(429,000)	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. Unavoidable Costs: Reflects a shift in appropriation from services and supplies to salaries and employee benefits in order to fund increases in workers' compensation costs, unemployment insurance, retiree health, and other adjustments.	--	--	--	--	--
Total	**(732,000)**	**(429,000)**	**39,000**	**(342,000)**	**(3.0)**

CORONER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 13,947,899.24	$ 14,392,000	$ 14,909,000	$ 16,773,000	$ 15,223,000	$ 314,000
CAFETERIA PLAN BENEFITS	1,904,046.20	2,166,000	2,205,000	2,597,000	2,341,000	136,000
DEFERRED COMPENSATION BENEFITS	373,842.25	417,000	317,000	349,000	320,000	3,000
EMPLOYEE GROUP INS - E/B	480,971.96	530,000	390,000	439,000	450,000	60,000
OTHER EMPLOYEE BENEFITS	12,101.00	8,000	8,000	8,000	26,000	18,000
RETIREMENT - EMP BENEFITS	3,298,851.56	3,524,000	3,214,000	3,544,000	3,285,000	71,000
WORKERS' COMPENSATION	676,808.57	878,000	878,000	962,000	870,000	(8,000)
TOTAL S & E B	20,694,520.78	21,915,000	21,921,000	24,672,000	22,515,000	594,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	215,215.95	360,000	294,000	308,000	308,000	14,000
CLOTHING & PERSONAL SUPPLIES	17,997.08	17,000	32,000	17,000	17,000	(15,000)
COMMUNICATIONS	51,139.26	101,000	48,000	101,000	101,000	53,000
COMPUTING-MAINFRAME	2,502.34	1,000	1,000	1,000	1,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	3,764.95	3,000	4,000	3,000	3,000	(1,000)
COMPUTING-PERSONAL	808,409.93	277,000	443,000	262,000	262,000	(181,000)
CONTRACTED PROGRAM SERVICES	131,532.58	122,000	3,000	0	0	(3,000)
HOUSEHOLD EXPENSE	91,055.35	99,000	84,000	99,000	99,000	15,000
INFORMATION TECHNOLOGY SERVICES	289,906.00	323,000	264,000	373,000	323,000	59,000
INSURANCE	55,102.16	7,000	272,000	64,000	64,000	(208,000)
MAINTENANCE - EQUIPMENT	181,952.69	242,000	198,000	292,000	242,000	44,000
MAINTENANCE--BUILDINGS & IMPRV	458,934.99	989,000	349,000	958,000	454,000	105,000
MEDICAL DENTAL & LAB SUPPLIES	487,806.99	536,000	612,000	555,000	523,000	(89,000)
MEMBERSHIPS	95.00	1,000	1,000	1,000	1,000	0
MISCELLANEOUS EXPENSE	199,349.78	299,000	187,000	299,000	299,000	112,000
OFFICE EXPENSE	217,152.74	227,000	235,000	180,000	165,000	(70,000)
PROFESSIONAL SERVICES	333,542.96	463,000	1,350,000	471,000	456,000	(894,000)
RENTS & LEASES - BLDG & IMPRV	95,991.21	108,000	21,000	108,000	108,000	87,000
RENTS & LEASES - EQUIPMENT	85,139.49	52,000	84,000	52,000	52,000	(32,000)
SMALL TOOLS & MINOR EQUIPMENT	6,381.20	18,000	8,000	18,000	18,000	10,000
SPECIAL DEPARTMENTAL EXPENSE	87,196.01	51,000	119,000	61,000	51,000	(68,000)
TECHNICAL SERVICES	392,543.83	190,000	352,000	250,000	170,000	(182,000)
TELECOMMUNICATIONS	337,274.49	383,000	405,000	457,000	396,000	(9,000)
TRAINING	24,493.12	33,000	31,000	33,000	33,000	2,000
TRANSPORTATION AND TRAVEL	340,017.95	368,000	277,000	368,000	368,000	91,000
UTILITIES	54,364.95	49,000	55,000	53,000	53,000	(2,000)
TOTAL S & S	4,968,863.00	5,319,000	5,729,000	5,384,000	4,567,000	(1,162,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	24,118.45	44,000	35,000	44,000	44,000	9,000
RET-OTHER LONG TERM DEBT	274,186.03	345,000	370,000	537,000	362,000	(8,000)
TAXES & ASSESSMENTS	39.66	0	0	0	0	0
TOTAL OTH CHARGES	298,344.14	389,000	405,000	581,000	406,000	1,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
DATA HANDLING EQUIPMENT	9,790.13	0	0	0	0	0

CORONER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
MEDICAL-FIXED EQUIPMENT	0.00	40,000	40,000	55,000	55,000	15,000
NON-MEDICAL LAB/TESTING EQUIP	11,962.56	0	0	0	0	0
OTHER EQUIPMENT	28,360.08	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	197,548.95	240,000	240,000	145,000	60,000	(180,000)
TOTAL FIXED ASSETS - EQUIPMENT	247,661.72	280,000	280,000	200,000	115,000	(165,000)
TOTAL FIXED ASSETS	247,661.72	280,000	280,000	200,000	115,000	(165,000)
GROSS TOTAL	$ 26,209,389.64	$ 27,903,000	$ 28,335,000	$ 30,837,000	$ 27,603,000	$ (732,000)
INTRAFUND TRANSFERS	(376,778.93)	(281,000)	(543,000)	(114,000)	(114,000)	429,000
NET TOTAL	$ 25,832,610.71	$ 27,622,000	$ 27,792,000	$ 30,723,000	$ 27,489,000	$ (303,000)
REVENUE	2,666,199.01	2,786,000	2,913,000	2,952,000	2,952,000	39,000
NET COUNTY COST	$ 23,166,411.70	$ 24,836,000	$ 24,879,000	$ 27,771,000	$ 24,537,000	$ (342,000)
BUDGETED POSITIONS	221.0	221.0	221.0	250.0	218.0	(3.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 1,328,316.73	$ 1,434,000	$ 1,493,000	$ 1,520,000	$ 1,520,000	$ 27,000
COURT FEES & COSTS	309,096.71	400,000	340,000	423,000	423,000	83,000
PERSONNEL SERVICES	12,756.00	14,000	12,000	14,000	14,000	2,000
RECORDING FEES	125.00	0	2,000	0	0	(2,000)
TOTAL CHARGES-SVS	1,650,294.44	1,848,000	1,847,000	1,957,000	1,957,000	110,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	596,731.70	536,000	543,000	576,000	576,000	33,000
TOTAL I R - STATE	596,731.70	536,000	543,000	576,000	576,000	33,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	4,400.00	0	0	0	0	0
TOTAL LIC/PER/FRAN	4,400.00	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	96,387.15	88,000	102,000	88,000	88,000	(14,000)
OTHER SALES	315,518.93	308,000	396,000	320,000	320,000	(76,000)
TOTAL MISC REV	411,906.08	396,000	498,000	408,000	408,000	(90,000)
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	1,366.79	5,000	24,000	10,000	10,000	(14,000)
TOTAL OTH FIN SRCS	1,366.79	5,000	24,000	10,000	10,000	(14,000)
REVENUE - USE OF MONEY & PROP						
ROYALTIES	1,500.00	1,000	1,000	1,000	1,000	0
TOTAL USE OF MONEY	1,500.00	1,000	1,000	1,000	1,000	0
TOTAL REVENUE	$ 2,666,199.01	$ 2,786,000	$ 2,913,000	$ 2,952,000	$ 2,952,000	$ 39,000

Departmental Program Summary and Performance Measures

1. Forensic Laboratory Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,254,000	--	357,000	2,897,000	20.0
Less Administration	--	--	--	--	--
Net Program Costs	3,254,000	--	357,000	2,897,000	20.0

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 - 27540, 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110.)

The Forensic Laboratory provides essential forensic services to the Department. Our toxicology laboratory analyzes postmortem biological specimens for the presence of drugs and other poisons. These analyses are used by our deputy medical examiners to help determine the cause and mode of death and are also used by decedent families, law enforcement, insurance companies, and the courts. Department criminalists are on call 24/7 to respond to crime scenes for the purpose of physical evidence identification, collection, documentation and preservation. A timely written report is generated by the criminalist for each case they handle that is used by our deputy medical examiners, law enforcement agencies, and the courts. Laboratories also provides gunshot residue testing for the Department as well as for law enforcement agencies throughout California. Laboratory services also include tissue processing for microscopic evaluation by our medical examiners. The Forensic Laboratory is also responsible to maintain all physical evidence on Coroner cases in a manner that ensures its analytical integrity and the chain-of-custody documented from the time of collection to final disposition. Our evidence control is based on Department policies and procedures as well as guidelines set forth by ASCLD/LAB (American Society of Crime Laboratory Directors) whose accreditation we hold.

Program Results: The Department's medical examiners, outside investigating agencies and the judicial system will receive a timely criminalistics report. Physical evidence controlled by our Forensic Laboratories is handled so that its integrity and chain of custody is maintained and documented. The Department's medical examiners, families of decedents, outside investigating agencies and the judicial system will receive timely and accurate state-of-the-art toxicology analyses as well as expert interpretation of those analyses.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of criminalistics reports available to the medical file within 30 working days from the day the case was handled	90%	71%	85%	90%
Percent of cases where all of the physical and medical evidence associated with a coroner case is accurately documented on an evidence card	99%	99%	99%	99%
Percent of accurate toxicology reports issued (based on the number of corrected reports issued)	99%	99%	99%	99%
Operational Measures				
Cases submitted to evidence	3,260	3,084	3,500	3,600
Number of cases handled by criminalists requiring a written report	114	94	99	108
Toxicology tests performed	57,921	58,362	59,000	60,000
Number of tests per criminalists	10	10	9	10

2. Forensic Medicine

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,902,000	--	136,000	6,766,000	31.0
Less Administration	--	--	--	--	--
Net Program Costs	6,902,000	--	136,000	6,766,000	31.0

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 - 27540, 68096.1 and 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of cases examined or autopsied within 24-hour of completed investigation	n/a	88%	90%	90%
Percent of homicide case reports completed 60 working days after date of autopsy	85%	62%	65%	85%
Percent of non-homicide case reports completed by 90 working days after date of autopsy	95%	86%	85%	95%
Percent of final causes of death completed within 60 calendar days from date of death	85%	90%	90%	90%
Operational Measures				
Number of autopsies (class A, B, C, D)	6,972	7,101	7,100	7,100
Number of forensic pathology residents in training	0	2	1	1
Number of hours in civil and criminal proceedings	1,513	1,687	1,600	1,600

Explanatory Note(s):

n/a = not available

3. Operations Bureau - Investigations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	7,507,000	--	909,000	6,598,000	68.0
Less Administration	--	--	--	--	--
Net Program Costs	7,507,000	--	909,000	6,598,000	68.0

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 - 27540, 680967; and 68097; California Health and Safety Code Sections 7100 - 7114; and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Operations Bureau-Investigations Division is responsible for providing 24/7 field investigator response to at-scene death investigations and conducts hospital death investigations throughout the County of Los Angeles. Staff takes the initial and preliminary information regarding certain deaths that are reportable by State law to be investigated by the County. The medicolegal death investigation is performed by sworn staff that investigates the deaths, interviews witnesses, takes photographs and collects evidence for use in criminal and civil matters, identifies deceased persons, and notifies the legal next of kin.

Program Result: The decedent's family, the public, the media, law enforcement agencies and court system has access to timely, accurate and complete death investigations.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of field (at-scene) death investigations completed within two working days	n/a	86.93%	93.08%	95.00%
Percent of hospital death investigations completed within four working days	n/a	75.08%	76.00%	77.00%
Operational Measures				
Number of field death investigations	3,439	3,514	3,600	3,675
Number of hospital death investigations	3,474	2,565	2,600	2,700
Number of mortuary death investigations	1,218	3,705	3,750	3,800
Average number of cases handled per investigator (1)	273	391	385	390

Explanatory Note(s):

(1) Number of Coroner investigators unavailable for duty due to injury 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.

n/a = not available

4. Operations Bureau - Forensic Photo and Support Division

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,454,000	52,000	36,000	2,366,000	25.0
Less Administration	--	--	--	--	--
Net Program Costs	2,454,000	52,000	36,000	2,366,000	25.0

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 - 27540, 68096.1, and 68097; California Health and Safety Code Sections 7100 - 7114; and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Photo and Support Division is responsible for providing technical support services in the form of autopsy assistance, radiographs, photography and specialized graphics support to deputy medical examiners, prior to, during and after postmortem examinations. Additionally, they provide field response capable photographers to documents high profile death scenes and major incidents.

Program Result: Deputy medical examiners are given adequate as well as timely technical support to complete autopsy services as well as radiology and photographic support. Law enforcement agencies and the judicial system are provided with photographs, x-rays and special graphics production for use in criminal and civil courtroom testimony. Families are provided with a measure of closure with respect to the death of their loved one.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of special processing cases where photography is completed within 24-hour prior to autopsy	20%	25%	30%	30%
Percent of special processing cases where radiological processing is completed within 24-hour prior to autopsy	20%	25%	30%	30%
Operational Measures				
Number of special processing cases where photographs were taken	3,283	3,408	3,500	3,800
Average number of cases handled per technician (1)	768	781	785	800
Number of radiographs produced	13,090	13,965	18,750	20,000
Number of photographs taken	59,100	63,000	69,300	75,000
Number of photograph prints produced	64,411	67,600	68,700	65,000

Explanatory Note(s):

(1) Forensic technician staffing varies significantly due to IOD, long-term illness, jury duty, vacation and other vacancies during any fiscal year. Staffing levels affect the support that can be provided to the medical examiners and the workload achieved.

5. Operations Bureau - Forensic Services Division

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,119,000	--	950,000	1,169,000	30.0
Less Administration	--	--	--	--	--
Net Program Costs	2,119,000	--	950,000	1,169,000	30.0

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 - 27540, 68096.1, and 68097; California Health and Safety Code Sections 7100 - 7114; and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Services Division is responsible for providing 24/7 decedent transportation from death scenes and hospitals to the Forensic Science Center for the entire County. The Forensic Services Division is also responsible for crypt management services such as the accurate marking of decedents with identification tags, the processing of each individual decedent's paperwork, and the proper storage of the decedent while maintained at the Forensic Science Center. Lastly, the Forensic Services Division is responsible for the release of the decedent from the facility to a private mortuary or the County morgue for final disposition.

Program Result: The families of decedents have access to the timely transportation of their deceased loved ones to the Forensic Science Center so that case examinations can be scheduled and the release of the body to a private mortuary can be done as soon as possible. The families of decedents also have a well-managed, well-maintained storage facility for their deceased while they await examination and subsequent release.

Performance Measures (1)	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of decedents transported from hospitals to the Forensic Science Center within 48 hours of reporting	88.28%	95.00%	99.50%	94.00%
Operational Measures				
Number of deaths requiring transportation	7,741	7,135	7,400	7,400
Average number of bodies stored weekly	407	258	208	225

Explanatory Note(s):

(1) Forensic Services Division staffing varies significantly due to IOD, long-term illness, jury duty, vacation and other vacancies during any fiscal year. Staffing levels affect the support that can be provided to the Investigations Division and private mortuaries and ultimately, the workload achieved.

6. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,367,000	62,000	564,000	4,741,000	44.0
Less Administration	--	--	--	--	--
Net Program Costs	5,367,000	62,000	564,000	4,741,000	44.0

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 - 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Public Services Division provides and maintains decedent case files and processes document requests for reports for internal staff, outside agencies and the public. This Division also performs the following functions: processes and monitors billings for transportation services, processes all incoming Coroner case-related subpoenas, and releases 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.

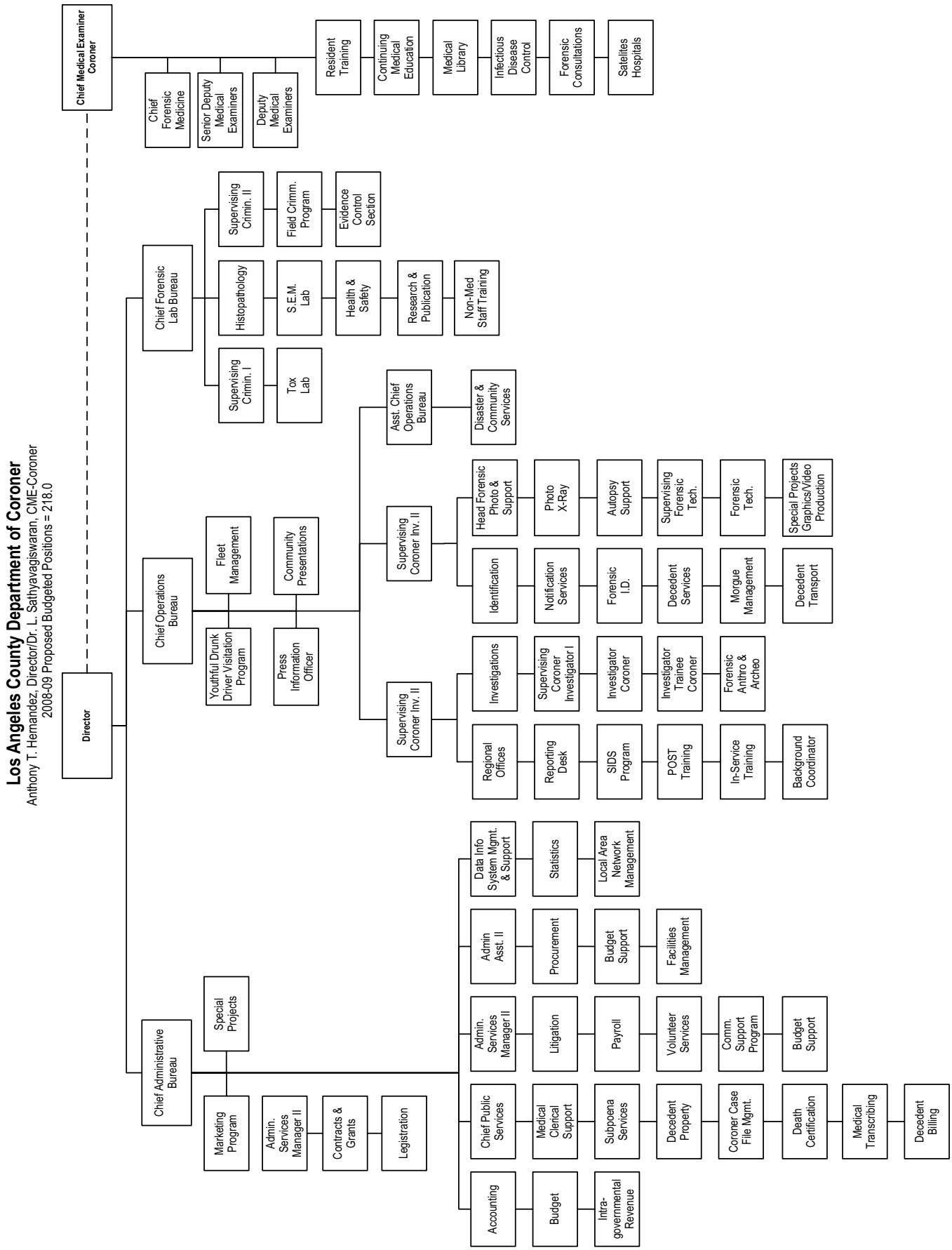
Program Result: Processing 95 percent of 4,119 Coroner report requests within 30 calendar days from the date of the request contributes to the Department's success in meeting its legal obligations and maintaining an excellent level of customer service. At 95 percent, this indicator reflects the Department's commitment in providing the findings of the Department to law enforcement agencies requiring the report for criminal proceedings, to families who need the report for business and/or personal reasons, and to others of the public requesting the information under the Public Records Act or Freedom of Information Act.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request	75.76%	77.50%	80.00%	80.00%
Percent of interdepartmental billings processed within 30 days of the month end	96.00%	95.00%	95.00%	95.00%
Percent of time in the calendar year that the Department's key Information Technology (IT) systems are operational during business hours	99.50%	99.00%	99.00%	99.00%
Operational Measures				
Number of Coroner report requests processed	3,678	4,119	3,700	3,750
Number of internal vouchers processed	n/a	205	175	200
Number of hours in calendar year that key IT systems are not in operation	n/a	40	40	40

Explanatory Note(s):

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	27,603,000	114,000	2,952,000	24,537,000	218.0


Los Angeles County Department of Coroner
Anthony T. Hernandez, Director/Dr. L. Sathyavagiswaran, CME-Coroner
2008-09 Proposed Budgeted Positions = 218.0
Director
Chief Medical Examiner Coroner
Chief Forensic Medicine
Senior Deputy Medical Examiners
Deputy Medical Examiners
Resident Training
Continuing Medical Education
Medical Library
Infectious Disease Control
Forensic Consultations
Satelites Hospitals
Chief Forensic Lab Bureau
Supervising Crimin. II
Field Crimm. Program
Evidence Control Section
Histopathology
S.E.M. Lab
Health & Safety
Research & Publication
Non-Med Staff Training
Supervising Crimin. I
Tox Lab
Chief Operations Bureau
Asst. Chief Operations Bureau
Disaster & Community Services
Fleet Management
Community Presentations
Supervising Coroner Inv. II
Head Forensic Photo & Support
Photo X-Ray
Autopsy Support
Supervising Forensic Tech.
Forensic Tech.
Special Projects Graphics/Video Production
Identification
Notification Services
Forensic I.D.
Decedent Services
Morgue Management
Decedent Transport
Youthful Drunk Driver Visitation Program
Press Information Officer
Supervising Coroner Inv. II
Investigations
Supervising Coroner Investigator I
Investigator Coroner
Investigator Trainee Coroner
Forensic Anthro & Archeo
Regional Offices
Reporting Desk
SIDS Program
POST Training
In-Service Training
Background Coordinator
Chief Administrative Bureau
Special Projects
Marketing Program
Admin. Services Manager II
Contracts & Grants
Legistration
Data Info System Mgmt. & Support
Statistics
Local Area Network Management
Admin Asst. II
Procurement
Budget Support
Facilities Management
Admin. Services Manager II
Litigation
Payroll
Volunteer Services
Comm. Support Program
Budget Support
Chief Public Services
Medical Clerical Support
Subpoena Services
Decedent Property
Coroner Case File Mgmt.
Death Certification
Medical Transcribing
Decedent Billing
Accounting
Budget
Intra-governmental Revenue

County Counsel

Raymond G. Fortner, Jr., County Counsel

County Counsel Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 65,418,424.36	$ 73,330,000	$ 76,521,000	$ 81,040,000	$ 80,596,000	$ 4,075,000
SERVICES & SUPPLIES	7,978,758.11	10,225,000	10,225,000	10,655,000	10,554,000	329,000
OTHER CHARGES	342,185.91	788,000	788,000	357,000	337,000	(451,000)
FIXED ASSETS - EQUIPMENT	44,763.10	61,000	61,000	61,000	0	(61,000)
GROSS TOTAL	$ 73,784,131.48	$ 84,404,000	$ 87,595,000	$ 92,113,000	$ 91,487,000	$ 3,892,000
INTRAFUND TRANSFERS	(57,363,443.02)	(63,361,000)	(65,991,000)	(68,565,000)	(67,580,000)	(1,589,000)
NET TOTAL	$ 16,420,688.46	$ 21,043,000	$ 21,604,000	$ 23,548,000	$ 23,907,000	$ 2,303,000
REVENUE	14,132,858.72	15,840,000	16,401,000	18,117,000	18,611,000	2,210,000
NET COUNTY COST	$ 2,287,829.74	$ 5,203,000	$ 5,203,000	$ 5,431,000	$ 5,296,000	$ 93,000
BUDGETED POSITIONS	555.0	565.0	565.0	566.0	562.0	(3.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	COUNSEL

Mission Statement

To provide the highest quality and cost-effective legal representation, advice and counsel to the Board of Supervisors, County departments and other public offices and agencies.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an increase in net County cost of $93,000 primarily due to Board-approved increases in salaries and employee benefits, partially offset by a reduction needed to address the County's projected funding deficit.

Strategic Planning

County Counsel will continue ongoing strategic plan initiatives in support of the County's Strategic Plan by its emphasis on service excellence, workforce excellence, organizational effectiveness and fiscal responsibility.

County Counsel will continue to work with various client departments to develop innovative ways of improving business practices, update or establish new policies and procedures and provide increased legal training based on client needs. In anticipation of upcoming State and/or County financial cuts, the Office will continue to dedicate its efforts and resources to providing clients with timely and effective legal assistance.

County Counsel will enhance the quality of its workforce by providing the necessary training programs, materials and development opportunities to all employees. Legal staff will be provided with training programs/seminars to update them on new developments in the law. In addition, the Office will focus on a mentoring program, cross-divisional training and succession planning.

The Office will also continue to utilize new technologies to update office systems and programs to improve organizational effectiveness. This will include working with the Chief Executive Office on further improving the Risk Management Information System (RMIS).

To strengthen financial responsibility, the Office will continue development and implementation of short and long-term strategies designed to ensure the County receives cost-effective, high quality legal representation on all litigated matters. Included will be the implementation of its litigation and severity index and management protocol. In addition, County Counsel will continue to explore the utilization of a third-party electronic billing review system designed to maximize fiscal and legal resources.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Workers' Compensation: Reflects funding for 1.0 Deputy County Counsel position to provide legal services on workers' compensation matters.	164,000	--	164,000	--	1.0
2. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies (-$60,000), other charges (-$20,000), and fixed assets (-$61,000) needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(141,000)	--	--	(141,000)	--
3. Legal Services: Reflects a reduction of 4.0 Deputy County Counsel positions (-$697,000) and associated services and supplies (-$41,000) initially allocated to provide legal services to the Department of Children and Family Services, offset by increased revenue through billings to non-General Fund departments.	(738,000)	(985,000)	247,000	--	(4.0)
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	4,350,000	2,574,000	1,517,000	259,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(327,000)	--	(307,000)	(20,000)	--
3. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(7,000)	--	(7,000)	--	--
4. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	555,000	--	555,000	--	--
5. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(5,000)	--	--	(5,000)	--
6. Unavoidable Costs: Reflects an increase in workers' compensation costs; partially offset by a projected decrease in unemployment insurance and long-term disability costs.	30,000	--	30,000	--	--
7. Miscellaneous Adjustments: Reflects an alignment of various employee benefits, services and supplies, and other charges, offset by increases in various revenues.	11,000	--	11,000	--	--
Total	**3,892,000**	**1,589,000**	**2,210,000**	**93,000**	**(3.0)**

COUNTY COUNSEL - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 44,292,121.12	$ 49,244,000	$ 52,099,000	$ 54,248,000	$ 54,603,000	$ 2,504,000
CAFETERIA PLAN BENEFITS	6,501,300.48	8,045,000	8,403,000	8,960,000	9,149,000	746,000
DEFERRED COMPENSATION BENEFITS	2,667,693.81	3,326,000	3,061,000	3,539,000	3,215,000	154,000
EMPLOYEE GROUP INS - E/B	1,676,746.65	1,315,000	1,321,000	1,763,000	1,638,000	317,000
OTHER EMPLOYEE BENEFITS	(600.00)	0	0	0	80,000	80,000
RETIREMENT - EMP BENEFITS	9,798,745.23	10,887,000	11,109,000	11,982,000	11,363,000	254,000
WORKERS' COMPENSATION	482,417.07	513,000	528,000	548,000	548,000	20,000
TOTAL S & E B	65,418,424.36	73,330,000	76,521,000	81,040,000	80,596,000	4,075,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,139,291.98	1,241,000	1,241,000	1,497,000	1,456,000	215,000
COMMUNICATIONS	252,106.52	300,000	300,000	315,000	315,000	15,000
COMPUTING-MAINFRAME	4,929.00	8,000	8,000	8,000	8,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	178,892.96	397,000	397,000	461,000	461,000	64,000
COMPUTING-PERSONAL	392,299.34	623,000	623,000	520,000	520,000	(103,000)
INFORMATION TECHNOLOGY SERVICES	441,489.65	766,000	766,000	773,000	773,000	7,000
INSURANCE	12,019.55	70,000	70,000	48,000	48,000	(22,000)
MAINTENANCE - EQUIPMENT	122,666.57	115,000	115,000	115,000	115,000	0
MAINTENANCE--BUILDINGS & IMPRV	1,101,227.46	1,583,000	1,583,000	1,613,000	1,613,000	30,000
MEMBERSHIPS	117,362.50	130,000	130,000	129,000	129,000	(1,000)
MISCELLANEOUS EXPENSE	37,633.14	0	0	0	0	0
OFFICE EXPENSE	532,646.02	696,000	696,000	696,000	696,000	0
PROFESSIONAL SERVICES	595,111.20	520,000	520,000	557,000	557,000	37,000
PUBLICATIONS & LEGAL NOTICE	0.00	2,000	2,000	2,000	2,000	0
RENTS & LEASES - BLDG & IMPRV	591,729.88	647,000	647,000	647,000	647,000	0
RENTS & LEASES - EQUIPMENT	183,794.28	199,000	199,000	199,000	199,000	0
SPECIAL DEPARTMENTAL EXPENSE	419,038.18	488,000	488,000	530,000	530,000	42,000
TECHNICAL SERVICES	103,182.58	137,000	137,000	137,000	137,000	0
TELECOMMUNICATIONS	577,184.49	797,000	797,000	826,000	826,000	29,000
TRAINING	94,164.36	273,000	273,000	349,000	289,000	16,000
TRANSPORTATION AND TRAVEL	156,877.29	179,000	179,000	179,000	179,000	0
UTILITIES	925,111.16	1,054,000	1,054,000	1,054,000	1,054,000	0
TOTAL S & S	7,978,758.11	10,225,000	10,225,000	10,655,000	10,554,000	329,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	450,000	450,000	30,000	10,000	(440,000)
RET-OTHER LONG TERM DEBT	341,568.91	337,000	337,000	327,000	327,000	(10,000)
TAXES & ASSESSMENTS	617.00	1,000	1,000	0	0	(1,000)
TOTAL OTH CHARGES	342,185.91	788,000	788,000	357,000	337,000	(451,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ELECTRONIC EQUIPMENT	25,395.01	61,000	61,000	61,000	0	(61,000)
OFFICE FURNITURE,FIXTURES & EQ	1,003.70	0	0	0	0	0
OTHER EQUIPMENT	18,364.39	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	44,763.10	61,000	61,000	61,000	0	(61,000)
TOTAL FIXED ASSETS	44,763.10	61,000	61,000	61,000	0	(61,000)

COUNTY COUNSEL - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
GROSS TOTAL	$ 73,784,131.48	$ 84,404,000	$ 87,595,000	$ 92,113,000	$ 91,487,000	$ 3,892,000
INTRAFUND TRANSFERS	(57,363,443.02)	(63,361,000)	(65,991,000)	(68,565,000)	(67,580,000)	(1,589,000)
NET TOTAL	$ 16,420,688.46	$ 21,043,000	$ 21,604,000	$ 23,548,000	$ 23,907,000	$ 2,303,000
REVENUE	14,132,858.72	15,840,000	16,401,000	18,117,000	18,611,000	2,210,000
NET COUNTY COST	$ 2,287,829.74	$ 5,203,000	$ 5,203,000	$ 5,431,000	$ 5,296,000	$ 93,000
BUDGETED POSITIONS	555.0	565.0	565.0	566.0	562.0	(3.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
AUDITING - ACCOUNTING FEES	$ 336.91	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	433,418.28	557,000	511,000	622,000	622,000	111,000
COURT FEES & COSTS	3,550.25	0	0	0	0	0
LEGAL SERVICES	8,779,853.27	9,810,000	9,989,000	11,251,000	11,446,000	1,457,000
PARK & RECREATION SVS	39,518.16	39,000	13,000	44,000	44,000	31,000
PERSONNEL SERVICES	4,660,442.40	5,105,000	5,559,000	5,900,000	5,911,000	352,000
TOTAL CHARGES-SVS	13,917,119.27	15,511,000	16,072,000	17,817,000	18,023,000	1,951,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	215,739.45	329,000	329,000	300,000	588,000	259,000
TOTAL MISC REV	215,739.45	329,000	329,000	300,000	588,000	259,000
TOTAL REVENUE	$ 14,132,858.72	$ 15,840,000	$ 16,401,000	$ 18,117,000	$ 18,611,000	$ 2,210,000

Departmental Program Summary and Performance Measures

1. House Counsel

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	35,241,000	23,805,000	7,044,000	4,392,000	207.5
Less Administration	--	--	--	--	--
Net Program Costs	35,241,000	23,805,000	7,044,000	4,392,000	207.5

Authority: Mandated program – Los Angeles County Charter, Article VI, Section 21.

The House Counsel Program advises the Board of Supervisors and other client entities as to their duties and authorities under the law, and specifically, areas such as conflict of interest, taxation, finance, legislation, public health, safety and welfare. (1)

Program Result: The Board of Supervisors and other client entities receive timely and effective legal advice with which to make sound business decisions and policies.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Average rating on the annual client survey for the items addressing house counsel services for timeliness (2)	4.2	4.2	4.3	4.5
Average rating on the annual client survey for the items addressing house counsel services for effectiveness	4.2	4.2	4.3	4.5
Operational Measures				
Annual number of house counsel hours provided to the Board of Supervisors and other client entities	145,680	155,000	155,000	160,000
Annual number of written opinions provided to the Board and other client entities	16	30	25	25
Annual number of hours provided for client training	3,680	3,188	3,400	3,500
Annual number of house counsel hours provided for information technology matters	9,714	11,524	11,600	12,000

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).

2. Litigation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	43,974,000	34,626,000	9,149,000	199,000	258.5
Less Administration	--	--	--	--	--
Net Program Costs	43,974,000	34,626,000	9,149,000	199,000	258.5

Authority: Mandated program – Los Angeles County Charter, Article VI, Section 21.

The Litigation Program represents the County, its officers and employees, special districts, the Civil Grand Jury, the MTA and the Southern California Regional Rail Authority in all civil litigation, probate, dependency court, and workers' compensation matters.

Program Result: The Board of Supervisors and other client entities are effectively represented in all civil litigation.

Performance Measures (1)	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Average rating on the annual client survey for the items addressing litigation services	4.2	4.3	4.3	4.5
Percentage of lawsuits dismissed without County payment	47%	46%	45%	50%
Percentage of trials resulting in favorable rulings for the County	59%	63%	60%	70%
Percentage of appeals resulting in favorable rulings for the County	84%	91%	91%	91%
Operational Measures				
Number of lawsuits received by the County	944	670	600	650
Number of lawsuits resolved by the County	630	568	476	500
Number of lawsuits resolved by dismissals without County payment	296	261	215	250
Number of lawsuits resolved by approved settlements	253	238	172	210
Total dollar amount of liability payments for judgments and settlements approved	$32,144,000	$50,476,000	$50,000,000	$45,000,000
Total fees and costs for outside law firms and in-house legal staff	$47,652,000	$50,296,000	$45,000,000	$50,000,000

Explanatory Note(s):

(1) Data outside of the client survey results excludes workers' compensation, children's services, probate, MTA, Southern California Regional Rail Authority, pitchess motions and bail bonds.

3. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	12,272,000	9,149,000	2,418,000	705,000	96.0
Less Administration	--	--	--	--	--
Net Program Costs	12,272,000	9,149,000	2,418,000	705,000	96.0

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

Provides executive and administrative support required for the ongoing operation of the Department. Includes the executive office, human resources, fiscal services, and systems and programs including information technology.

Program Result: Clients and legal divisions 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.

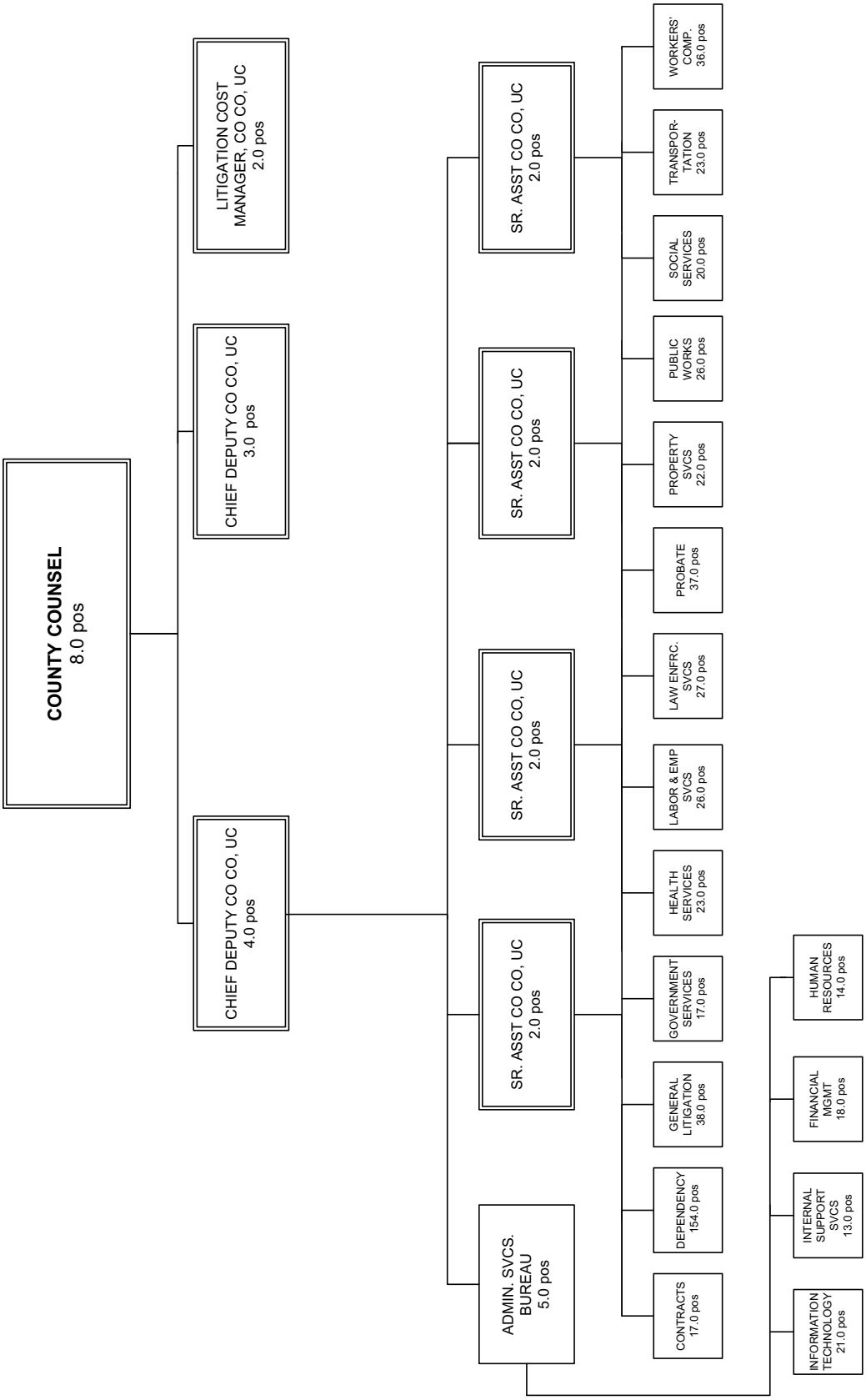
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of Chief Executive Office deadlines met for submittal of budget status reports and annual budget	100%	100%	100%	100%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Percentage of clients billed within 30 days from the period of services	n/a	n/a	90%	90%
Operational Measures				
Number of personnel exams conducted by Department	10	16	12	10
Number of non-compliant procedures discovered in the Internal Controls Certification Program	29	14	5	0
Percentage of time Departmental key systems are operational during normal business hours	99%	99%	99%	100%
Number of years elapsed since Department strategic plan has been updated	1	1	1	1

Explanatory Note(s):

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	91,487,000	67,580,000	18,611,000	5,296,000	562.0

OFFICE OF THE COUNTY COUNSEL
FY 2008-09 Total Budgeted Positions = 562.0
Raymond G. Fortner, Jr. – County Counsel



District Attorney

Steve Cooley, District Attorney

District Attorney Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 259,189,032.62	$ 285,184,000	$ 294,206,000	$ 311,731,000	$ 306,655,000	$ 12,449,000
SERVICES & SUPPLIES	39,668,725.81	39,630,000	38,982,000	44,323,000	36,256,000	(2,726,000)
OTHER CHARGES	835,335.11	1,098,000	1,098,000	1,598,000	1,598,000	500,000
FIXED ASSETS - EQUIPMENT	927,463.36	1,272,000	1,272,000	662,000	800,000	(472,000)
OTHER FINANCING USES	34,556.00	0	0	0	0	0
GROSS TOTAL	$ 300,655,112.90	$ 327,184,000	$ 335,558,000	$ 358,314,000	$ 345,309,000	$ 9,751,000
INTRAFUND TRANSFERS	(11,229,909.33)	(13,436,000)	(14,123,000)	(14,174,000)	(14,174,000)	(51,000)
NET TOTAL	$ 289,425,203.57	$ 313,748,000	$ 321,435,000	$ 344,140,000	$ 331,135,000	$ 9,700,000
REVENUE	150,813,325.72	144,648,000	140,265,000	139,849,000	138,715,000	(1,550,000)
NET COUNTY COST	$ 138,611,877.85	$ 169,100,000	$ 181,170,000	$ 204,291,000	$ 192,420,000	$ 11,250,000
BUDGETED POSITIONS	2,206.0	2,256.0	2,256.0	2,278.0	2,239.0	(17.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The District Attorney of Los Angeles County, as a constitutional officer and the public prosecutor acting on behalf of the people, is vested with the independent power to conduct prosecutions for public offenses, to detect crime and to investigate criminal activity. The District Attorney advises the Grand Jury in its investigations. By law, the District Attorney sponsors and participates in programs to improve the administration of justice.

The District Attorney fulfills these responsibilities through the efforts of the employees of the Office of the District Attorney. Each employee of the District Attorney's Office shall adopt the highest standards of ethical behavior and professionalism. Each employee, moreover, is integral to achieving the mission of the Office and shares the District Attorney's obligation to enhance the fundamental right of the people of Los Angeles County to a safe and just society. At all times, the mission of the District Attorney's Office shall be carried out in a fair, evenhanded and compassionate manner.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an increase in appropriation to fund Board-approved salaries and employee benefits, partially offset by a curtailment of $2.5 million to address the County's projected funding deficit.

Strategic Planning

The District Attorney continues to aggressively work towards achieving the goals identified in its strategic planning initiative to improve its infrastructure, re-engineer business processes and revamp case management in support of public safety and prosecution goals. In implementing both this initiative and the County Strategic Plan, the following is emphasized:

- Workforce Excellence through implementation of a new intranet designed to improve communication and provide staff access to important office information, expanded specialized training initiatives including online training programs, appointment of a law enforcement training liaison, and formation of the Criminal Justice Institute whose mission is to advance public safety by providing

quality training to prosecutors and law enforcement professionals;

- Service Excellence through improved business processes, innovative community programs such as the award winning Abolish Chronic Truancy (ACT) Program, and nationally recognized leadership and expertise in such areas as extradition, asset forfeiture and high tech forensics;
- Organizational Effectiveness through proactive planning to implement the future operational phases of initiatives including court expansion, the rapid growth of cyber crimes including internet fraud and identity theft, and the development of new systems designed to improve communication and business processes; and,
- Fiscal Responsibility through prudent fiscal management coupled with a proactive search for local, state and federal funds.

Within *Performance Counts!* guidelines, the Department will continue to use individual and unit performance data to guide decision making and organizational adjustments, with the goal of increasing individual and unit accountability with measurable results.

The Department's major business process re-engineering effort is scheduled for implementation in the third quarter of this fiscal year and represents a significant milestone in the District Attorney's electronic case management project. The Department revised forms, created electronic business processes and re-tooled its case file management system. Efforts continue to convert paper case records to electronic format to reduce storage space, facilitate mandatory case retention standards, and streamline the exchange of information among criminal justice departments. The technology developed to support these efforts has been shared and leveraged by other Los Angeles County criminal justice agencies and the Department continues to collaborate with these agencies on many information exchange projects.

The District Attorney's Office continues to proactively engage other State and County departments and public and private agencies to detect and prosecute fraudulent activity which undermines public benefit programs, workers' compensation funds, and public and private health, life and automobile insurance. These fraud interdiction programs have achieved new levels of accountability and reduced public costs and waste. The Department's fraud interdiction effort is an integral element in the County's risk management strategy and continues to produce significant results.

The Department's major accomplishments include: drafting a resolution which was adopted by the State declaring September of each year to be DNA Awareness Month; spearheading the formation of a countywide task force to undertake the challenges of implementing Proposition 69, the "DNA fingerprint, Unsolved Crime and Innocence Protection Act" in Los Angeles County; the creation of the High Technology Crime Division to address identity theft as well as other cyber crimes; and receiving the Quality and Productivity Commission's Silver Eagle Award for the highly innovative Fraud Interdiction Program, which addresses the growing crisis of health care fraud.

As part of the Child Support Enforcement Program, the Department has also entered into an agreement with the Child Support Services Department (CSSD) to pursue uncooperative parents who evade their child support obligations even after arrest and bench warrants have been issued. District Attorney Investigators proactively serve arrest warrants on behalf of CSSD in addition to providing child support enforcement investigations and other investigative services related to felonies arising out of support enforcement cases.

The District Attorney's Office has embarked on a collaborative effort with the Alternate Public Defender and Public Defender in developing an innovative and cost effective information technology (IT) project. The Remote Access/Wi-Fi Pilot Programs will enhance the County's ability to provide high-quality, responsive, and efficient services to its constituents and clients by providing attorneys with Wi-Fi access at the Clara Shortridge Foltz Criminal Justice Center. The cost of the proposed project is approximately $2.7 million, and will be managed through the Information Systems Advisory Body.

In August 2007, the District Attorney implemented a new Animal Cruelty Program designed to make certain that animal cruelty and neglect laws are duly enforced and appropriate sentences are given to those who violate the law. This innovative new program has received national recognition and has served as a model for other agencies across the country.

Critical Needs

The District Attorney's critical needs include staffing for new courtrooms in the Metropolitan and Antelope Valley Courthouses to appropriately staff these courtrooms, further expansion of the High Technology Crime Program to handle the investigation and prosecution of this burgeoning area of cyber crime and identity theft, and funding for the highly cost-effective and efficient Juvenile Offender Intervention Network Program.

The Department is also requesting augmentation of services and supplies to fund the rate increases charged by central support departments to continue its imaging contract in support of its Digital Archive Project, and expand the Bureau of Investigation's communication system to ensure that each investigator is assigned a radio that is interoperable with other systems. This augmentation is critical to meeting the Department's records retention legal requirements, addressing officer safety concerns, and ensuring that we have the necessary funds to pay for central infrastructure services and costs such as building repair and IT services.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Projected Funding Deficit: Reflects the Department's share of a reduction in salaries and employee benefits needed to address the County's projected funding deficit for 2008-09.	(2,500,000)	--	--	(2,500,000)	(17.0)
2. Digital Archive Project: Reflects one-time funding for the Digital Archive Project. The project involves imaging closed felony case files and linking them electronically to case information contained in the department's Prosecutors Management Information System.	1,300,000	--	--	1,300,000	--
3. Auto Insurance Fraud: Reflects the deletion of the fiscal year (FY) 2006-07 carryover grant fund balance to FY 2007-08.	(1,410,000)	--	(1,410,000)	--	--
4. Auto Insurance Fraud: Reflects the actual grant award amount from the State of California's Department of Insurance for FY 2008-09.	(333,000)	--	(333,000)	--	--
5. Abolish Chronic Truancy (ACT) – Long Beach/ Paramount: Reflects the expiration of the federal grant award from the Federal Corrections Standards Board.	(100,000)	--	(100,000)	--	--
6. Life and Annuity Consumer Protection Program: Reflects the State grant award from the State of California's Department of Insurance.	200,000	--	200,000	--	--
7. Project Safe Neighborhoods – Gun Resource Prosecutor: Reflects the State grant award administered by the State of California's Office of Emergency Services.	177,000	--	177,000	--	--
8. Other Charges: Reflects increases of $491,000 from the Board of Supervisors budget request for indemnity expenditures, and $9,000 from the Chief Executive Office for capital lease expenditures.	348,000	--	348,000	--	--
9. Child Abduction Program: Reflects an increase in program costs, fully reimbursed by Senate Bill (SB) 90	200,000	--	200,000	--	--
10. Sexually Violent Predator Program: Reflects an increase in program costs, fully reimbursed by SB90.	100,000	--	100,000	--	--
11. Victim Compensation Claims: Reflects an increase in reimbursements for victim compensation claims which are offset by an increase in expenditures.	300,000	--	300,000	--	--
12. Miscellaneous Programs: Reflects various cost increases, partially offset by the deletion of $42,000 in the Homeland Security Communication Program.	102,000	--	102,000	--	--
13. High Tech Expansion: Reflects an increase to expand the High Tech Crime Program.	700,000	--	--	700,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
14. Vandalism Enforcement Team (VET): Reflects an increase in the VET pilot project.	173,000	--	--	173,000	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	14,957,000	--	--	14,957,000	--
2. Public Safety Sales Tax (Prop 172): Reflects an increase in net County cost due to an anticipated reduction in public safety sales tax receipts.	--	--	(1,134,000)	1,134,000	--
3. Uniform Allowance: Reflects a decrease due to a revision in the estimate of actual budgeted positions that qualify for the uniform allowance.	(270,000)	--	--	(270,000)	--
4. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(1,026,000)	--	--	(1,026,000)	--
5. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	1,039,000	--	--	1,039,000	--
6. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(312,000)	--	--	(312,000)	--
7. Workers' Compensation: Reflects an increase in workers' compensation costs.	559,000	--	--	559,000	--
8. Other Charges: Reflects increases of $491,000 from the Board of Supervisors budget request for indemnity expenditures, and $9,000 from the Chief Executive Office for capital lease expenditures.	500,000	--	--	500,000	--
9. Fixed Asset: Reflects the realignment of fixed assets and services and supplies.	--	--	--	--	--
10. Intrafund Transfers: Reflects an overall increase of intrafund transfers to offset a decrease ins services and supplies Appropriation.	51,000	51,000	--	--	--
11. Services and Supplies: Reflects the deletion of FY 2006-07 prior year revenue carryover ($2,414,000) and a decrease of ($1,888,000) to offset the increase in other charges and the increase of unfunded employee benefits.	(4,302,000)	--	--	(4,302,000)	--
12. Miscellaneous Services and Supplies and Fixed Assets: Reflects one-time funding for video conference equipment for lifer hearings ($250,000), a four color printing press for the reproduction operations unit ($200,000), and video equipment for remote training capabilities.	950,000	--	--	950,000	--
13. Southwest Border Prosecution Initiative: Reflects the elimination of one-time funding from the FY 2006-07 Southwest Border Prosecution Initiative.	(1,652,000)	--	--	(1,652,000)	--
Total	**9,751,000**	**51,000**	**(1,550,000)**	**11,250,000**	**(17.0)**

DISTRICT ATTORNEY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 174,153,043.18	$ 192,560,000	$ 202,657,000	$ 213,862,000	$ 210,068,000	$ 7,411,000
CAFETERIA PLAN BENEFITS	21,071,710.41	23,659,000	22,902,000	25,148,000	24,485,000	1,583,000
DEFERRED COMPENSATION BENEFITS	8,992,489.78	10,029,000	9,608,000	10,319,000	10,199,000	591,000
EMPLOYEE GROUP INS - E/B	5,107,726.77	5,098,000	4,860,000	6,036,000	5,999,000	1,139,000
OTHER EMPLOYEE BENEFITS	91,500.00	115,000	98,000	98,000	98,000	0
RETIREMENT - EMP BENEFITS	44,364,112.49	48,026,000	48,826,000	50,454,000	49,992,000	1,166,000
WORKERS' COMPENSATION	5,408,449.99	5,697,000	5,255,000	5,814,000	5,814,000	559,000
TOTAL S & E B	259,189,032.62	285,184,000	294,206,000	311,731,000	306,655,000	12,449,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	5,128,173.26	4,710,000	4,477,000	5,116,000	4,122,000	(355,000)
CLOTHING & PERSONAL SUPPLIES	3,923.77	2,000	13,000	5,000	5,000	(8,000)
COMMUNICATIONS	839,390.58	598,000	638,000	6,196,000	732,000	94,000
COMPUTING-MAINFRAME	4,091,242.00	4,740,000	4,779,000	4,093,000	4,093,000	(686,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	127,036.19	294,000	107,000	254,000	254,000	147,000
COMPUTING-PERSONAL	60,018.65	173,000	60,000	0	0	(60,000)
CONTRACTED PROGRAM SERVICES	10,833.00	0	7,000	0	0	(7,000)
FOOD	0.00	0	0	500,000	0	0
HOUSEHOLD EXPENSE	7,531.07	4,000	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	1,025,067.00	1,241,000	1,174,000	1,025,000	1,025,000	(149,000)
INSURANCE	30,583.00	9,000	42,000	39,000	39,000	(3,000)
JURY & WITNESS EXPENSE	2,953.37	0	0	0	0	0
MAINTENANCE - EQUIPMENT	131,646.87	354,000	258,000	244,000	244,000	(14,000)
MAINTENANCE--BUILDINGS & IMPRV	4,165,792.94	4,439,000	4,017,000	4,521,000	4,021,000	4,000
MEDICAL DENTAL & LAB SUPPLIES	11,862.01	3,000	0	0	0	0
MEMBERSHIPS	384,422.50	409,000	400,000	400,000	416,000	16,000
MISCELLANEOUS EXPENSE	12,042.67	10,000	0	0	0	0
OFFICE EXPENSE	3,720,223.38	2,899,000	3,439,000	2,853,000	2,228,000	(1,211,000)
PROFESSIONAL SERVICES	2,853,501.29	2,860,000	2,630,000	2,559,000	2,559,000	(71,000)
PUBLICATIONS & LEGAL NOTICE	33,059.16	12,000	28,000	28,000	28,000	0
RENTS & LEASES - BLDG & IMPRV	3,041,386.33	3,742,000	3,029,000	3,338,000	3,338,000	309,000
RENTS & LEASES - EQUIPMENT	687,884.72	810,000	540,000	540,000	540,000	0
SMALL TOOLS & MINOR EQUIPMENT	17,463.43	23,000	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	320,067.35	226,000	278,000	233,000	233,000	(45,000)
TECHNICAL SERVICES	2,438,624.49	1,398,000	3,015,000	2,138,000	2,138,000	(877,000)
TELECOMMUNICATIONS	3,962,488.77	4,130,000	4,110,000	4,225,000	4,225,000	115,000
TRAINING	43,789.68	54,000	93,000	66,000	66,000	(27,000)
TRANSPORTATION AND TRAVEL	2,505,959.87	2,224,000	1,738,000	1,638,000	1,638,000	(100,000)
UTILITIES	4,011,758.46	4,266,000	4,110,000	4,312,000	4,312,000	202,000
TOTAL S & S	39,668,725.81	39,630,000	38,982,000	44,323,000	36,256,000	(2,726,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	152,597.54	447,000	445,000	938,000	938,000	493,000
RET-OTHER LONG TERM DEBT	679,236.77	647,000	649,000	656,000	656,000	7,000
TAXES & ASSESSMENTS	3,500.80	4,000	4,000	4,000	4,000	0
TOTAL OTH CHARGES	835,335.11	1,098,000	1,098,000	1,598,000	1,598,000	500,000

DISTRICT ATTORNEY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
MACHINERY EQUIPMENT	8,368.75	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	12,276.58	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	906,818.03	1,272,000	1,272,000	662,000	800,000	(472,000)
TOTAL FIXED ASSETS - EQUIPMENT	927,463.36	1,272,000	1,272,000	662,000	800,000	(472,000)
TOTAL FIXED ASSETS	927,463.36	1,272,000	1,272,000	662,000	800,000	(472,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	34,556.00	0	0	0	0	0
GROSS TOTAL	$ 300,655,112.90	$ 327,184,000	$ 335,558,000	$ 358,314,000	$ 345,309,000	$ 9,751,000
INTRAFUND TRANSFERS	(11,229,909.33)	(13,436,000)	(14,123,000)	(14,174,000)	(14,174,000)	(51,000)
NET TOTAL	$ 289,425,203.57	$ 313,748,000	$ 321,435,000	$ 344,140,000	$ 331,135,000	$ 9,700,000
REVENUE	150,813,325.72	144,648,000	140,265,000	139,849,000	138,715,000	(1,550,000)
NET COUNTY COST	$ 138,611,877.85	$ 169,100,000	$ 181,170,000	$ 204,291,000	$ 192,420,000	$ 11,250,000
BUDGETED POSITIONS	2,206.0	2,256.0	2,256.0	2,278.0	2,239.0	(17.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
ASSESS & TAX COLLECT FEES	$ 34,671.64	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	3,534,594.61	3,426,000	2,652,000	3,000,000	3,000,000	348,000
COMMUNICATION SERVICES	608,935.10	636,000	570,000	570,000	570,000	0
LEGAL SERVICES	70,465.15	70,000	70,000	257,000	257,000	187,000
RECORDING FEES	360.28	0	0	0	0	0
TOTAL CHARGES-SVS	4,249,026.78	4,132,000	3,292,000	3,827,000	3,827,000	535,000
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	11,034.54	50,000	50,000	50,000	50,000	0
OTHER COURT FINES	774,429.61	750,000	750,000	750,000	750,000	0
TOTAL FINES FO/PEN	785,464.15	800,000	800,000	800,000	800,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	3,380,242.28	2,390,000	1,831,000	3,022,000	3,022,000	1,191,000
TOTAL I R - FEDERA	3,380,242.28	2,390,000	1,831,000	3,022,000	3,022,000	1,191,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	49,052.71	29,000	0	0	0	0
TOTAL I R - OTHER	49,052.71	29,000	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	33,355,591.04	31,313,000	27,835,000	25,724,000	25,724,000	(2,111,000)
STATE-CITZN OPT PUB SFTY(COPS)	3,948,532.00	2,888,000	3,028,000	2,888,000	2,888,000	(140,000)
STATE-PROP 172 PUBLIC SAFETY	95,891,565.92	98,071,000	98,071,000	98,071,000	96,937,000	(1,134,000)
STATE-REALIGNMENT REVENUE	4,204,000.00	0	0	0	0	0
STATE-TRIAL COURTS	392,200.96	300,000	197,000	300,000	300,000	103,000
TOTAL I R - STATE	137,791,889.92	132,572,000	129,131,000	126,983,000	125,849,000	(3,282,000)

DISTRICT ATTORNEY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	400.00	0	0	0	0	0
TOTAL LIC/PER/FRAN	400.00	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	2,783,801.33	3,567,000	4,053,000	4,059,000	4,059,000	6,000
OTHER SALES	5,117.20	0	0	0	0	0
WELFARE REPAYMENTS	238,146.16	0	0	0	0	0
TOTAL MISC REV	3,027,064.69	3,567,000	4,053,000	4,059,000	4,059,000	6,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	1,500,000.00	1,158,000	1,158,000	1,158,000	1,158,000	0
SALE OF FIXED ASSETS	29,428.94	0	0	0	0	0
TOTAL OTH FIN SRCS	1,529,428.94	1,158,000	1,158,000	1,158,000	1,158,000	0
REVENUE - USE OF MONEY & PROP						
INTEREST	756.25	0	0	0	0	0
TOTAL USE OF MONEY	756.25	0	0	0	0	0
TOTAL REVENUE	$ 150,813,325.72	$ 144,648,000	$ 140,265,000	$ 139,849,000	$ 138,715,000	$ (1,550,000)

Departmental Program Summary and Performance Measures

1. General Prosecution

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	148,755,000	--	43,808,000	104,947,000	974.0
Less Administration	--	--	--	--	--
Net Program Costs	148,755,000	--	43,808,000	104,947,000	974.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26500 – 26502.

The District Attorney's Office represents the people of the State of California in all general felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor to support the publics right to a safe and just society. The program contains ten branch offices, 14 area offices, and all central trial courts.

Program Result: General criminal cases are filed timely and successfully adjudicated through the criminal justice system.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Felony (1)				
Indicators				
Percent of felony cases filed/declined within five days	99.7%	99.7%	99.7%	99.7%
Percent of felony cases filed/declined in more than five days	0.3%	0.3%	0.3%	0.3%
Operational Measures				
Number of felony cases referred for filing consideration	96,638	97,054	97,000	97,000
Number of felony cases filed/declined within five days	96,326	96,748	96,709	96,709
Number of felony cases filed/declined in more than five day	312	306	291	291
Average filing time for all felony cases filed/declined (days)	2.97	3.09	3.0	3.0
Misdemeanor (1)				
Indicators				
Percent of misdemeanor cases filed/declined within five days	99.2%	99.2%	99.0%	99.0%
Percent of misdemeanor cases filed/declined in more than five days	0.8%	0.8%	1.0%	1.0%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	143,707	144,257	144,700	145,200
Number of misdemeanor cases filed/declined within five days	142,238	142,758	143,253	143,748
Number of misdemeanor cases filed/declined in more than five days	1,469	1,499	1,447	1,452
Average filing time for all misdemeanor cases filed/declined (days)	3.2	3.2	3.5	3.5

Explanatory Note(s):

(1) Percentages are rounded to the nearest tenth.

2. Special Prosecution

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	140,135,000	13,600,000	65,510,000	61,025,000	869.0
Less Administration	--	--	--	--	--
Net Program Costs	140,135,000	13,600,000	65,510,000	61,025,000	869.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26500 – 26502.

The District Attorney's Office represents the people of the State of California in all felony special prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program utilizes vertical prosecution techniques to handle the most complex and victim oriented prosecutions.

Program Result: Specialized criminal cases filed timely and successfully adjudicated through the criminal justice system. The District Attorney's Office continues to participate in 100 percent of parole hearings, even though the number of hearings has increased substantially.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Felony Special Prosecution (1)				
Indicators				
Percent of felony cases filed/declined within five days	98.3%	98.8%	98.3%	98.3%
Percent of felony cases filed/declined in more than five days	1.7%	1.3%	1.5%	1.5%
Operational Measures				
Number of felony cases referred for filing consideration	5,773	5,756	5,800	5,800
Number of felony cases filed/declined within five days	5,678	5,686	5,713	5713
Number of felony cases filed/declined in more than five days	95	70	87	87
Average filing time for felony cases filed/declined (days)	3.38	3.36	3.37	3.37
Misdemeanor Special Prosecution (1)				
Indicators				
Percent of misdemeanor cases filed/declined within five days	98.2%	99.9%	99.0%	99.0%
Percent of misdemeanor cases filed/declined in more than five days	1.8%	1.0%	1.0%	1.0%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	388	457	500	500
Number of misdemeanor cases filed/declined within five days	385	456	500	500
Number of misdemeanor cases filed/declined in more than five days	3	1	5	5
Average filing time for misdemeanor cases filed/declined (days)	2.93	4.66	4.00	4.00
Lifer Hearing				
Indicators				
Percentage of hearings attended by District Attorney staff	100.0%	100.0%	100.0%	100.0%
Percentage of parole denials	96.5%	96.9%	97.0%	97.0%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Total number of parole hearings	2,258	2,560	2,940	4,195
Number of hearings attended outside the office	1,844	2,013	2,323	3,315
Number of videoconference hearings	414	547	617	880 (2)
Number of paroles (effective grants) recommended by Board of Parole Hearing (BPH)	79	81	88	125

Explanatory Note(s):

(1) Percentages are rounded to the nearest tenth.

(2) Projections assume a fully staffed Board of Parole Hearings (BPH) with 12 appointed commissioners, working a full week for 46 weeks each year. Fiscal year 2008-09 projections assume a growth in the size of the BPH to 15 appointed commissioners.

3. Community Prosecution

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,707,000	486,000	2,915,000	3,306,000	46.0
Less Administration	--	--	--	--	--
Net Program Costs	6,707,000	486,000	2,915,000	3,306,000	46.0

Authority: Non-mandated, discretionary program.

Community prosecution includes a number of programs, three of which are highlighted below:

The Abolish Chronic Truancy (ACT) program enforces compulsory education laws by focusing on parents' responsibility and accountability to get children to (and keep them in) school. The Juvenile Offender Intervention Network (JOIN) program provides swift intervention (before court filing) through an accountability-based program for juveniles ages 10-17 who have committed a fileable, nonviolent, first time offense. The multi-agency Code Enforcement unit, active since 2005, has made it possible for County inspectors to gain entry into previously inaccessible properties, thereby allowing inspectors to make citations, and/or refer cases to the District Attorney's Office for investigation, remediation and/or prosecution.

Program Result: The ACT program has improved school attendance for elementary school aged children by an average of ten school days per participating child/per school year. JOIN has decreased the number of juvenile court cases countywide and has successfully diverted youth into a program of supervision and accountability with very low recidivism rates. Code Enforcement programs have increased remediation of code violations by property owners in the unincorporated areas of Los Angeles County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
ACT				
Indicators				
Estimated increase in education income received by participating schools as a result of improvements in student attendance	$2,158,920	$2,381,940	$2,651,940	$2,700,000
Operational Measures				
Truant students identified and served	7,996	8,822	9,822	10,000
Average increase in number of school days attended by participating chronically truant students at 180-day follow-up	10	10	10	10

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
JOIN				
Indicators				
Graduation rate for JOIN participants	70.0%	69.9%	73.4%	73.4%
County court costs avoided (savings) from the JOIN program	$6,286,000	$6,909,000	$8,334,000	$8,344,000
Operational Measures				
Number of juvenile court cases diverted to JOIN	1,283	1,413	1,624	1,624
Number of JOIN graduates	952	987	1,192	1,192
Code Enforcement				
Indicators				
Number of properties inspected	385	3,805 (1)	4,220	4,500
Number of nuisance abatement team inspection sweeps (seven to ten properties inspected per sweep)	52	339 (1)	396	450
Number community task force meetings conducted	62	193 (1)	210	200
Number of assists other agencies	444	783 (1)	900	850
Number of arrests	77	129 (1)	140	175
Operational Measures				
Number of law enforcement staff assigned to code enforcement	10 (1)	16 (1)	16	16

Explanatory Note(s):

(1) Code Enforcement Investigators were increased from one unit (five staff) to three units (15 staff) and one lieutenant in October 2006. The increase in staff allowed a substantial increase in the work performed by this unit.

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	49,712,000	88,000	26,482,000	23,142,000	350.0
Less Administration	--	--	--	--	--
Net Program Costs	49,712,000	88,000	26,482,000	23,142,000	350.0

Authority: Administrative support services are non-mandated, discretionary services, except for Charter Executive positions. The Victim Witness Assistance Program (VWAP) is authorized by the California Penal Code Section 13835.

Bureau of Management and Budget

The Bureau provides administrative support to the Department including budget preparation and management, accounting, contracts, human resources, information technology, procurement, and facilities management. The Bureau also aggressively pursues grant funding and administers a large number of grants and funded programs.

Program Result: Administrative duties are handled efficiently with particular focus on maximizing revenue to offset County costs, effectively processing vendor payments, completing Civil Service exams within established time frames, and efficiently answering information technology help calls.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of available funds claimed	91%	92%	100%	100%
Percentage of accounts payable vendor payments processed timely	n/a	96%	97%	97%
Percentage of grant claims submitted timely for reimbursement	n/a	89%	95%	95%
Percentage of interdepartmental billings reviewed and approved within 30 days	n/a	98%	99%	99%
Percentage of California witness protection claims reviewed and processed payment within 30 days	n/a	67%	70%	75%
Percentage of civil service exams completed within established time frames	n/a	100%	100%	100%
Percentage of help desk calls responded to on the same business day received	n/a	100%	100%	100%
Operational Measures				
Total annual State/federal grant funds awarded	$22,812,697	$23,901,697	$23,328,487	$21,188,798
Total annual State/federal grant funds claimed	$20,759,579	$22,038,777	$23,400,837	$21,188,798
Grant staff full-time equivalent	6	4	6	6
Number of grant claims for reimbursement submitted	n/a	61	76	75
Number of accounts payable vendor payments processed	n/a	6,834	6,850	6,850
Number of interdepartmental billing reviewed and approved	n/a	382	390	390
Number of California witness protection claims submitted and processed	n/a	239	200	200
Number of personnel exams conducted by the Department and promulgated within established timeframes	n/a	20	20	20
Number of help calls received	n/a	15,156	18,000	18,500

Explanatory Note(s):

n/a = not available

VWAP

The 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; offer referrals to counseling and community services and follow-up with victims and witnesses; provide additional assistance when members are located at numerous sites throughout the County; and assist crime victims and their families as closely as possible to their home.

Program Result: This program provides critical support services to victims of crimes by assisting them in minimizing some of the impact and effects of crime on their lives and the lives of their families.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Total monetary value of compensation claims awarded	$2,053,861	$2,324,543	$2,836,454	$2,404,952
Total number of victims, witnesses, and special needs victims served	23,866	23,975	23,900	23,900

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of victim claims assisted with and submitted	22,474	19,936	19,686	n/a
Number of District Attorney staff who carry out the VWAP	61	51	63	63

Explanatory Note(s):

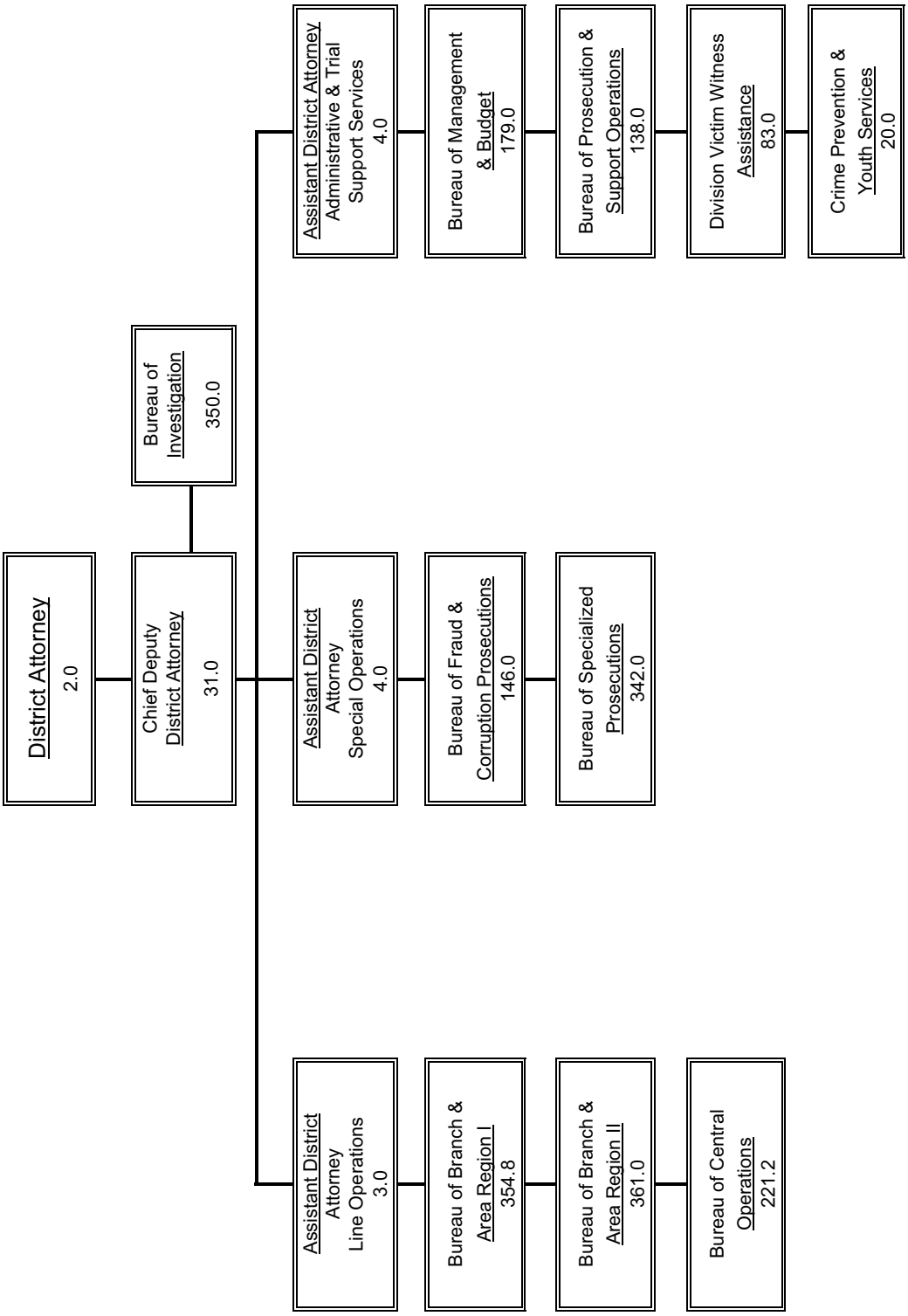
n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	345,309,000	14,174,000	138,715,000	192,420,000	2,239.0

DISTRICT ATTORNEY

Total 2008-09 Base Budget Positions = 2,239.0

STEVE COOLEY, DISTRICT ATTORNEY



Emergency Preparedness and Response

Emergency Preparedness and Response Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 27,798,686.39	$ 29,938,000	$ 29,938,000	$ 24,022,000	$ 24,022,000	$ (5,916,000)
FIXED ASSETS - EQUIPMENT	7,606.73	50,000	50,000	50,000	50,000	0
OTHER FINANCING USES	37,000.00	7,000	7,000	7,000	7,000	0
GROSS TOTAL	$ 27,843,293.12	$ 29,995,000	$ 29,995,000	$ 24,079,000	$ 24,079,000	$ (5,916,000)
NET TOTAL	$ 27,843,293.12	$ 29,995,000	$ 29,995,000	$ 24,079,000	$ 24,079,000	$ (5,916,000)
REVENUE	24,356,263.78	25,236,000	25,236,000	19,320,000	19,320,000	(5,916,000)
NET COUNTY COST	$ 3,487,029.34	$ 4,759,000	$ 4,759,000	$ 4,759,000	$ 4,759,000	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

2008-09 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 include the State Homeland Security Program, Urban Area Security Initiative, Law Enforcement Terrorism Prevention Program, Citizens Corps Program, Buffer Zone Protection Program, and the Emergency Management Performance Grant for County departments, unincorporated areas, special districts, and cities within the operational area.

The 2008-09 Proposed Budget reflects funding to provide oversight and coordination of countywide emergency preparedness and response efforts. Revenue is decreased by $5,916,000 due to the completion of various State Homeland Security, Urban Area Security Initiative, and Buffer Zone Protection Program grants.

Strategic Planning

The OEM engages in activities with the intended outcome of increasing the safety and security of the residents of Los Angeles County through the integration of public safety information systems. These activities are consistent with the Strategic Plan Goal 8 - Public Safety.

In fiscal year 2008-09, OEM will continue to strive to achieve this goal by:

- Proactively engaging in the planning and development of procedures to provide rapid, coordinated response in emergencies;
- Working collaboratively to improve operations and communication with other emergency responders;
- Remaining response-ready in order to minimize the impact to the community during an emergency, in terms of service delivery; and
- Continuing to coordinate the use of grant resources to maximize the utilization of available State and federal funding.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Homeland Security Grants: Reflects the reduction in funding due to the completion of various State Homeland Security, Urban Area Security Initiative, and Buffer Zone Protection Program grants.	(5,916,000)	--	(5,916,000)	--	--
Total	**(5,916,000)**	**0**	**(5,916,000)**	**0**	**0.0**

Employee Benefits

Employee Benefits Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$2,074,238,552.56	$ 2,299,247,000	$ 2,324,194,000	$ 2,711,543,000	$ 2,546,969,000	$ 222,775,000
S & EB EXPENDITURE DISTRIBUTION	(2,072,918,552.56)	(2,299,397,000)	(2,319,894,000)	(2,707,243,000)	(2,542,669,000)	(222,775,000)
TOTAL S & E B	1,320,000.00	(150,000)	4,300,000	4,300,000	4,300,000	0
GROSS TOTAL	$ 1,320,000.00	$ (150,000)	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 0
NET TOTAL	$ 1,320,000.00	$ (150,000)	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 0
REVENUE	12,000.00	0	0	0	0	0
NET COUNTY COST	$ 1,308,000.00	$ (150,000)	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 0

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects:

- A scheduled decrease 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. The final year of debt service for the 1986 Certificates of Participation occurs in 2007-08. The 1994 Pension Obligation debt service continues through 2010-11.
- Increases in retiree health insurance costs from an anticipated ten percent increase in insurance premiums and the discontinuance of premium subsidies from the Los Angeles County Employees Retirement Association (LACERA) excess surplus earnings. In addition, beginning in 2008-09 the County will begin withdrawing the one-time subsidy, over a four year period, from departments that was provided in 2007-08 to help bridge last year's substantial increases in retiree insurance.
- The consolidation of the Hospital Enterprise Funds and the Special Funds/Districts into the Countywide workers' compensation budget. This change will eliminate the Workers' Compensation Trust Fund, but workers' compensation expenses will continue to be distributed to applicable County departments.
- Negotiated increases in employee benefits along with changes in workforce levels.

Employee Benefits Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS						
CO EMP RETIREM	$ 515,645,364.72	$ 581,893,000	$ 556,487,000	$ 700,000,000	$ 556,487,000	$ 0
CO RET/OASDI	45,511,764.95	50,218,000	51,977,000	55,328,000	55,328,000	3,351,000
CO RET INSUR	202,703,880.67	252,263,000	250,345,000	283,625,000	283,625,000	33,280,000
INS-HEALTH	25,089,346.29	31,042,000	30,654,000	43,156,000	43,156,000	12,502,000
INS-LIFE	6,550,615.69	7,938,000	7,940,000	9,850,000	9,850,000	1,910,000
CO EMP SICK LEAVE PAY	(1,519,000.00)	(150,000)	0	0	0	0
CO RET DBT SRVC	377,355,391.60	379,436,000	381,603,000	320,339,000	320,339,000	(61,264,000)
INS-DENTAL	14,739,456.49	15,860,000	18,513,000	18,513,000	18,513,000	0
DISABILITY	29,708,230.47	30,836,000	33,095,000	38,764,000	38,764,000	5,669,000
WORKERS COMPENSATION	195,767,850.31	197,229,000	223,651,000	350,000,000	350,000,000	126,349,000
DEPENDENT CARE SPENDING ACCOUNTS	0.00	0	0	0	7,850,000	7,850,000
FLEXIBLE BENEFITS PLAN	541,600,158.13	615,119,000	629,392,000	728,771,000	699,860,000	70,468,000
SAVINGS PLAN	30,455,563.32	33,439,000	35,420,000	35,840,000	35,840,000	420,000
HORIZONS	87,350,676.81	100,102,000	100,117,000	122,357,000	122,357,000	22,240,000
INS-UIB	3,279,253.11	4,022,000	5,000,000	5,000,000	5,000,000	0
TOTAL S & EB	$2,074,238,552.56	$ 2,299,247,000	$ 2,324,194,000	$ 2,711,543,000	$ 2,546,969,000	$ 222,775,000
S & EB EXPENDITURE DISTRIBUTION	(2,072,918,552.56)	(2,299,397,000)	(2,319,894,000)	(2,707,243,000)	(2,542,669,000)	(222,775,000)
GROSS TOTAL	$ 1,320,000.00	$ (150,000)	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 0
REVENUE	12,000.00	0	0	0	0	0
NET COUNTY COST	$ 1,308,000.00	$ (150,000)	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2008-09 PROPOSED

Employee Benefits Budget Summary (By Fund)

CLASSIFICATION	GENERAL FUND	HOSPITAL ENTERPRISE FUNDS	SPECIAL FUNDS/ SPECIAL DISTRICTS	TOTAL
COUNTY EMPLOYEE RETIREMENT	$ 555,284,000	$ 114,131,000	$ 122,100,000	$ 791,515,000
RETIREE INSURANCE	283,625,000	68,082,000	34,206,000	385,913,000
COUNTY RETIREMENT DEBT SERVICE *	190,064,000	82,358,000	47,917,000	320,339,000
PENSION SAVINGS PLAN	1,203,000	2,004,000	474,000	3,681,000
OASDI - MEDICARE	55,328,000	13,055,000	7,955,000	76,338,000
FLEXIBLE BENEFITS	699,860,000	171,973,000	90,974,000	962,807,000
INSURANCE				
HEALTH	43,156,000	8,974,000	4,484,000	56,614,000
DENTAL	18,513,000	4,342,000	2,556,000	25,411,000
LIFE	9,850,000	2,068,000	1,139,000	13,057,000
UNEMPLOYMENT INSURANCE BENEFITS *	3,499,000	840,000	661,000	5,000,000
DISABILITY	38,764,000	9,406,000	3,258,000	51,428,000
SAVINGS PLAN	35,840,000	5,659,000	2,276,000	43,775,000
HORIZONS PLAN	122,357,000	24,022,000	20,355,000	166,734,000
WORKERS' COMPENSATION*	244,074,000	47,642,000	58,284,000	350,000,000
DEPENDENT CARE SPENDING ACCOUNTS	7,850,000	1,268,000	708,000	9,826,000
TOTAL	**$ 2,309,267,000**	**$ 555,824,000**	**$ 397,347,000**	**$ 3,262,438,000**

* The total expenditure is reflected in the General Fund, but reimbursed through expenditure distribution.

Note: The 2008-09 Proposed Employee Benefits Budget includes the entire cost of General Fund benefits, in addition to retirement debt service, unemployment insurance and workers' compensation costs for the Hospital Enterprise Funds and the Special Funds/Special Districts, and life insurance costs for the Special Funds/Special Districts of approximately $102,000.

Extraordinary Maintenance

Extraordinary Maintenance Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 29,420,338.62	$ 22,092,000	$ 99,320,000	$ 84,726,000	$ 84,726,000	$ (14,594,000)
GROSS TOTAL	$ 29,420,338.62	$ 22,092,000	$ 99,320,000	$ 84,726,000	$ 84,726,000	$ (14,594,000)
NET TOTAL	$ 29,420,338.62	$ 22,092,000	$ 99,320,000	$ 84,726,000	$ 84,726,000	$ (14,594,000)
REVENUE	11,143,568.00	4,395,000	11,229,000	6,834,000	6,834,000	(4,395,000)
NET COUNTY COST	$ 18,276,770.62	$ 17,697,000	$ 88,091,000	$ 77,892,000	$ 77,892,000	$ (10,199,000)

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.

2008-09 Budget Message

The County's infrastructure requires ongoing investment to meet continuous performance requirements. Current repair and maintenance needs at County facilities are estimated to cost in excess of $178.4 million. The 2008-09 Proposed Budget appropriates $84.7 million for the highest priority repairs, maintenance and accessibility modification needs at County facilities, including Probation camps and juvenile halls, animal shelters, parks in unincorporated areas of the County, and other departmental facilities.

Critical Needs

During 2007-08, departments identified deferred maintenance needs with an estimated total cost of $178.4 million. These unfunded needs include projects to perform various general facility repairs; replacement of outdated building systems such as boilers, chillers, heating, ventilating and air-conditioning units; roofs, and elevator upgrades to obtain building operational efficiencies.

Change From 2008-09 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Decrease in Appropriation: The decrease in appropriation and revenue reflects the completion of various repair, maintenance, and accessibility modification projects at various County facilities, including County parks in unincorporated areas, roof repairs at County health facilities, and the completion of maintenance activities at juvenile detention facilities that were funded with revenue from the Vehicle License Fee Gap Loan Trust Fund. This decrease is partially offset by $1.0 million in one-time funding to continue infrastructure improvements at the Probation Department's Challenger Memorial Youth Center.	(14,594,000)	--	(4,395,000)	(10,199,000)	--
Total	**(14,594,000)**	**0**	**(4,395,000)**	**(10,199,000)**	**0.0**

Federal and State Disaster Aid

Federal and State Disaster Aid Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 10,171,080.33	$ 20,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 0
GROSS TOTAL	$ 10,171,080.33	$ 20,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 0
INTRAFUND TRANSFERS	(1,593,478.23)	0	0	0	0	0
NET TOTAL	$ 8,577,602.10	$ 20,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 0
REVENUE	7,433,596.97	20,000,000	50,000,000	50,000,000	50,000,000	0
NET COUNTY COST	$ 1,144,005.13	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

2008-09 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 Winter Storms of 2005, and the 2007 California Wildfires. It also includes contingency appropriation for emergency and post-emergency responses, in addition to restoration of buildings and property, pending reimbursement from appropriate governmental agencies and insurance companies.

Recommendations for 2008-09 reflect the potential need for 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, the Winter Storms of 2005, and the 2007 California Wildfires.

Financing Elements

Financing Elements Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
RESERVES						
GENERAL RESERVES	$ 3,000,000.00	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 0
OTHER RESERVES	82,300,000.00	0	0	0	0	0
DESIGNATIONS	496,159,000.00	363,512,000	238,160,000	10,736,000	10,736,000	(227,424,000)
TOTAL RESERVES	$ 581,459,000.00	$ 366,512,000	$ 241,160,000	$ 13,736,000	$ 13,736,000	$ (227,424,000)
TOTAL FINANCING REQUIREMENTS	$ 581,459,000.00	$ 366,512,000	$ 241,160,000	$ 13,736,000	$ 13,736,000	$ (227,424,000)
AVAILABLE FINANCING						
FUND BALANCE	$1,069,828,000.00	$ 1,706,356,000	$ 1,706,356,000	$ 1,307,694,000	$ 1,307,694,000	$ (398,662,000)
CANCELLATION RESERVES/DESIGNATION	874,342,187.00	394,884,000	347,014,000	182,238,000	182,238,000	(164,776,000)
PROPERTY TAXES - REGULAR ROLL	3,165,580,689.49	3,452,840,000	3,439,292,000	3,611,256,000	3,611,756,000	172,464,000
PROPERTY TAXES - SUPPLEMENTAL ROLL	163,149,021.70	181,122,000	189,225,000	198,685,000	198,685,000	9,460,000
REVENUE	36,765,198.42	16,638,000	13,843,000	14,328,000	14,328,000	485,000
TOTAL AVAILABLE FINANCING	$5,309,665,096.61	$ 5,751,840,000	$ 5,695,730,000	$ 5,314,201,000	$ 5,314,701,000	$ (381,029,000)
REVENUE DETAIL						
ERAF TAX REVENUE	$ 14,819,405.28	$ 16,638,000	$ 13,843,000	$ 14,328,000	$ 14,328,000	$ 485,000
OTHER STATE IN-LIEU TAXES	206,275.84	0	0	0	0	0
OTHER TAXES	8,895,971.16	0	0	0	0	0
PEN INT & COSTS-DEL TAXES	12,843,546.14	0	0	0	0	0
TOTAL REVENUE	$ 36,765,198.42	$ 16,638,000	$ 13,843,000	$ 14,328,000	$ 14,328,000	$ 485,000

Mission Statement

Financing Elements reflects those appropriations and revenues that are not contained in the departmental or nondepartmental budget summaries.

2008-09 Budget Message

The 2008-09 Proposed Budget includes financing requirements and available financing as follows:

Financing Requirements

The reserves and designations totaling $13.7 million are for legal or contractual obligations and restrictions, and future spending for specific needs:

- 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 Health Future Financing Requirements will increase by $10.7 million to fund operational needs in the Department of Health Services.

Available Financing

For budgetary planning purposes, the Chief Executive Office considers total available financing to represent the difference generated in 2007-08 from County revenues exceeding expenditures (fund balance), 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 $1,307.7 million is comprised of the following:

- $114.1 million from General Fund operations.
- $978.8 million of unused 2007-08 Capital Projects funds are being carried over to 2008-09 for the completion of various projects and refurbishment needs.
- $70.4 million of unused 2007-08 Extraordinary Maintenance funds are being carried over to 2008-09 for major repairs and maintenance of County facilities and assets.
- $24.9 million of unused 2007-08 Project and Facility Development funds are being carried over to 2008-09 for consultant and specialized services related to projects that are under development as well as improvements to County facilities.
- $49.4 million of unused 2007-08 Provisional Financing Uses funds are being carried over to 2008-09 for the Department of Children and Family Services (DCFS), Homeless and Housing Program (HHP), Information Technology Shared Services, Infoline 2-1-1 projects, the County Channel project, Board of Supervisors and potential State budget impacts.
- $35.7 million of unused 2007-08 Board of Supervisors funds are being carried over to 2008-09 for various community programs.
- $22.9 million of unused 2007-08 HHP funds are being carried over to 2008-09 to finance emergency shelters and provide various supportive services.
- $5.2 million of unused 2007-08 Department of Public Social Services funds are being carried over to 2008-09 for various housing and shelter supportive services in compliance with the Los Angeles County Homeless Prevention Initiative (HPI).
- $4.3 million of unused 2007-08 Employee Benefits funds are being carried over to 2008-09 for payment of hospital insurance tax.
- $1.3 million of unused 2007-08 Sheriff funds are being carried over to 2008-09 for various supportive services in accordance with the Los Angeles County HPI.
- $0.4 million of unused 2007-08 DCFS funds are being carried over to 2008-09 for housing assistance in accordance with the Los Angeles County HPI.
- $0.3 million of unused 2007-08 Public Health funds are being carried over to 2008-09 for Vendor Enforcement costs.

The cancellation of prior year reserves and designations of $182.2 million includes the following:

- $3.0 million in 2007-08 General Reserve to finance the 2008-09 General Reserve.
- $153.7 million in Designation for Health Services Tobacco Settlement for health-related costs.
- $8.4 million in Designation for Treasurer and Tax Collector for a warehouse purchase.
- $5.2 million in Designation for Sheriff Unincorporated Area Patrol for the Summer Gang Suppression Program, Operation Safe Streets and enhanced patrol in the unincorporated areas.
- $4.8 million in Designation for Capital Projects and Extraordinary Maintenance primarily to fund various groundwater treatment, diversion and remediation projects.
- $2.0 million in Designation for Interoperability and Countywide Communications to fund the Regional Terrorism Information Integration System (RTIIS) which allows law enforcement agencies within Los Angeles County to share/access crime data.
- $2.0 million in Designation for Information Technology Enhancement to fund the 8300 Vermont Paperless Project at Child Support Services.
- $1.5 million in Designation for Healthier Communities, Stronger Families and Thriving Children to improve the quality of life for children and families.
- $0.9 million in Designation for Security Enhancement to improve security in the jails.
- $0.7 million in Designation for eCAPS Financial System to fund Phase III of the new Human Resources system (eHR).

Property Taxes

Property Tax revenues reflect an increase of $182.4 million over the fiscal year 2007-08 Adopted Budget, primarily due to the assessed valuation estimate for the Los Angeles County property tax roll. Property Tax revenues include Educational Revenue Augmentation Fund (ERAF) in-lieu of Vehicle License Fee revenue as part of the State's Local Government Agreement (2004 Budget Act).

The proposed Property Tax revenue increases are comprised of the following:

- $172.4 million increase in the Regular Roll.
- $9.5 million increase in the Supplemental Roll.
- $0.5 million related to the taxable sales in Los Angeles County and dollar for dollar swap of sales tax revenue with ERAF property tax revenue (Triple Flip).

Fire

P. Michael Freeman, Fire Chief, Forester and Fire Warden

Fire Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 644,851,211.33	$ 709,669,000	$ 709,669,000	$ 760,964,000	$ 760,964,000	$ 51,295,000
SERVICES & SUPPLIES	106,202,043.98	124,229,000	120,605,000	117,442,000	117,442,000	(3,163,000)
S & S EXPENDITURE DISTRIBUTION	0.00	(7,000,000)	(7,995,000)	(7,000,000)	(7,000,000)	995,000
TOTAL S & S	106,202,043.98	117,229,000	112,610,000	110,442,000	110,442,000	(2,168,000)
OTHER CHARGES	864,921.74	960,000	960,000	519,000	519,000	(441,000)
FIXED ASSETS - EQUIPMENT	24,191,238.00	15,855,000	15,996,000	19,591,000	18,372,000	2,376,000
OTHER FINANCING USES	30,823,000.00	10,951,000	10,951,000	10,951,000	10,951,000	0
GROSS TOTAL	$ 806,932,415.05	$ 854,664,000	$ 850,186,000	$ 902,467,000	$ 901,248,000	$ 51,062,000
RESERVES						
DESIGNATIONS	$ 38,879,000.00	$ 60,508,000	$ 60,508,000	$ 8,093,000	$ 8,093,000	$ (52,415,000)
TOTAL FINANCING REQUIREMENTS	$ 845,811,415.05	$ 915,172,000	$ 910,694,000	$ 910,560,000	$ 909,341,000	$ (1,353,000)
AVAILABLE FINANCING						
FUND BALANCE	$ 58,701,000.00	$ 56,626,000	$ 56,626,000	$ 22,421,000	$ 22,421,000	$ (34,205,000)
CANCEL RES/DES	21,810,471.00	13,187,000	8,687,000	0	0	(8,687,000)
PROPERTY TAXES	503,571,933.54	542,909,000	533,669,000	570,056,000	570,056,000	36,387,000
VOTER APPROVED SPECIAL TAXES	58,726,902.77	59,644,000	59,561,000	59,644,000	59,644,000	83,000
SPECIAL ASSESSMENTS	2,084.43	11,000	7,000	5,000	5,000	(2,000)
REVENUE	259,625,123.32	265,216,000	252,144,000	258,434,000	257,215,000	5,071,000
TOTAL AVAILABLE FINANCING	$ 902,437,515.06	$ 937,593,000	$ 910,694,000	$ 910,560,000	$ 909,341,000	$ (1,353,000)
BUDGETED POSITIONS	4,265.0	4,294.0	4,294.0	4,349.0	4,349.0	55.0

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.

2008-09 Budget Message

The 2008-09 Proposed Budget maintains the current level of emergency and support services and funds growth related service increases within available resources. The Department's infrastructure improvements and planned service expansion initiatives are being evaluated for cost-saving strategies. The Proposed Budget includes funding strategies to assure financial stability regardless of economic trends and provides funding for Board-approved increases in salaries and employee benefits, retiree health insurance, and other County benefit increases.

The Proposed Budget also reflects only those additional positions considered essential to address increased service demands and to adequately support existing service levels. The construction of fire stations and fleet replacements, as needed to maintain service delivery, will advance as scheduled.

Strategic Planning

The Fire Department's Strategic Plan focuses on the long-term enrichment of fire protection and life safety services in line with the County mission and vision. This year the focus is on the completion of a comprehensive financial plan, finalizing the catastrophic staffing and deployment plan, creating and implementing a leadership training academy, and garnering funding to begin construction of a regional wireless interoperable communication system for the greater Los Angeles area.

Public Safety - The Department will significantly enhance the emergency and life safety services to the public by furthering the development of a wireless Regional Interoperable Communications System (RICS). Partnering with County Departments, the City of Los Angeles (LA) and the LA RICS Steering Committee, the Fire Department will work to garner regional support, congressional understanding and essential funding needed to begin construction of this important initiative.

Fiscal Responsibility - The Department is completing an all-inclusive financial analysis addressing both long and short-term financial needs for the Consolidated Fire Protection District to maintain current and growing service demands. Upon review of both existing and potential revenue streams, contingency spending plans will be developed and refined. These contingency plans identify trigger points to modify spending and outline specific corrective action steps to assure financial stability regardless of the current economic trend.

Workforce Excellence - Incorporating current Department programs, County programs, and other available supervisory and management development programs, the Department will create and implement a command college leadership training academy. This academy will provide comprehensive training for current and future Department leaders. Covering the essentials for employees from basic entry-level positions all the way through the chain-of-command to executive-level management positions.

Service Excellence - The Department is developing expanded management information tools to better assess costs associated with service delivery at all levels. Focusing primarily on emergency and public outreach programs, the Department will track and analyze costs associated with service delivery in areas such as augmented staffing, public education programs, fire patrols, leased Super Scoopers and fire-engine company staffing levels.

Critical Needs

The Fire Department's critical needs are financed in the Budget Request. The Department, as a Special District, relies on multi-year planning to ensure that adequate funding is available to sustain departmental operations.

Changes From 2007-08 Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
Program Changes			
1. Emergency and Preventive Services: Reflects the addition of 43.0 positions to adequately support existing service levels and to address increased service demands.	6,503,000	6,503,000	43.0
2. Support Positions: Reflects the addition of 12.0 positions to support existing and increased levels of service.	864,000	864,000	12.0
Other Changes			
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	47,371,000	47,371,000	--
2. Retirement: Reflects a decrease due to anticipated reductions in retirement rates in 2008-09.	(3,473,000)	(3,473,000)	--
3. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(3,493,000)	(3,493,000)	--
4. Workers' Compensation: Reflects an increase in workers' compensation costs based on actual experience and projected claim trends.	3,523,000	3,523,000	--
5. Services and Supplies: Reflects an overall decrease due to the elimination of one-time funding and reductions in miscellaneous services and supplies.	(2,168,000)	(2,168,000)	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
6. Other Charges: Reflects a net decrease due to the conclusion of the lease financing for the Command and Control Facility in 2007-08.	(441,000)	(441,000)	--
7. Fixed Assets: Reflects an increase in funding for one-time purchases of fixed assets.	2,376,000	2,376,000	--
8. Designations: Reflects the change in Designations from the 2007-08 level.	(52,415,000)	(52,415,000)	--
Total	**(1,353,000)**	**(1,353,000)**	**55.0**

FIRE DEPARTMENT - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 467,251,190.66	$ 511,432,000	$ 503,321,000	$ 549,995,000	$ 549,995,000	$ 46,674,000
CAFETERIA PLAN BENEFITS	36,447,062.04	41,430,000	42,609,000	46,119,000	46,119,000	3,510,000
DEFERRED COMPENSATION BENEFITS	10,439,103.98	12,240,000	11,514,000	12,758,000	12,758,000	1,244,000
EMPLOYEE GROUP INS - E/B	3,403,812.86	3,242,000	3,735,000	3,885,000	3,885,000	150,000
OTHER EMPLOYEE BENEFITS	(600.00)	172,000	6,000	431,000	431,000	425,000
RETIREMENT - EMP BENEFITS	94,564,171.60	107,153,000	114,307,000	110,076,000	110,076,000	(4,231,000)
WORKERS' COMPENSATION	32,746,470.19	34,000,000	34,177,000	37,700,000	37,700,000	3,523,000
TOTAL S & E B	644,851,211.33	709,669,000	709,669,000	760,964,000	760,964,000	51,295,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	11,963,650.14	17,905,000	16,611,000	14,478,000	14,478,000	(2,133,000)
AGRICULTURAL	2,092.03	71,000	70,000	4,000	4,000	(66,000)
CLOTHING & PERSONAL SUPPLIES	5,639,747.79	1,086,000	1,100,000	5,762,000	5,762,000	4,662,000
COMMUNICATIONS	14,070,293.07	6,441,000	6,452,000	10,885,000	10,885,000	4,433,000
COMPUTING-MAINFRAME	1,071,221.64	1,460,000	1,502,000	1,697,000	1,697,000	195,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	541,534.19	454,000	461,000	660,000	660,000	199,000
COMPUTING-PERSONAL	1,330,925.80	1,579,000	1,617,000	1,509,000	1,509,000	(108,000)
CONTRACTED PROGRAM SERVICES	207,370.95	445,000	458,000	381,000	381,000	(77,000)
FOOD	696,012.94	792,000	744,000	722,000	722,000	(22,000)
HOUSEHOLD EXPENSE	808,946.38	1,344,000	1,322,000	873,000	873,000	(449,000)
INFORMATION TECHNOLOGY SERVICES	296,205.58	1,180,000	1,203,000	467,000	467,000	(736,000)
INFORMATION TECHNOLOGY-SECURITY	35,850.00	3,000	3,000	58,000	58,000	55,000
INSURANCE	3,988,526.85	2,228,000	2,159,000	4,122,000	4,122,000	1,963,000
MAINTENANCE - EQUIPMENT	10,130,796.88	15,179,000	14,856,000	10,878,000	10,878,000	(3,978,000)
MAINTENANCE--BUILDINGS & IMPRV	9,536,055.57	8,785,000	8,908,000	10,556,000	10,556,000	1,648,000
MEDICAL DENTAL & LAB SUPPLIES	1,558,023.85	1,033,000	978,000	1,424,000	1,424,000	446,000
MEMBERSHIPS	63,322.92	62,000	75,000	79,000	79,000	4,000
MISCELLANEOUS EXPENSE	4,327,668.10	23,861,000	21,854,000	16,075,000	16,075,000	(5,779,000)
OFFICE EXPENSE	4,393,007.88	1,755,000	1,783,000	4,987,000	4,987,000	3,204,000
PROFESSIONAL SERVICES	2,674,986.70	3,846,000	3,889,000	2,724,000	2,724,000	(1,165,000)
PUBLICATIONS & LEGAL NOTICE	128,085.30	106,000	107,000	152,000	152,000	45,000
RENTS & LEASES - BLDG & IMPRV	1,869,578.46	2,204,000	2,215,000	2,123,000	2,123,000	(92,000)
RENTS & LEASES - EQUIPMENT	838,138.79	1,165,000	1,173,000	1,161,000	1,161,000	(12,000)
SMALL TOOLS & MINOR EQUIPMENT	5,344,901.29	4,231,000	4,178,000	5,442,000	5,442,000	1,264,000
SPECIAL DEPARTMENTAL EXPENSE	5,721,673.40	514,000	515,000	495,000	495,000	(20,000)
TECHNICAL SERVICES	1,762,227.80	5,371,000	5,177,000	2,194,000	2,194,000	(2,983,000)
TELECOMMUNICATIONS	4,194,394.94	6,183,000	6,253,000	3,395,000	3,395,000	(2,858,000)
TRAINING	1,501,643.07	1,699,000	1,702,000	1,459,000	1,459,000	(243,000)
TRANSPORTATION AND TRAVEL	4,084,053.12	4,626,000	4,620,000	4,245,000	4,245,000	(375,000)
UTILITIES	7,421,108.55	8,621,000	8,620,000	8,435,000	8,435,000	(185,000)
S & S EXPENDITURE DISTRIBUTION	0.00	(7,000,000)	(7,995,000)	(7,000,000)	(7,000,000)	995,000
TOTAL S & S	106,202,043.98	117,229,000	112,610,000	110,442,000	110,442,000	(2,168,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	9,798.72	113,000	113,000	113,000	113,000	0
RET-OTHER LONG TERM DEBT	878,052.04	775,000	775,000	234,000	234,000	(541,000)

FIRE DEPARTMENT - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TAXES & ASSESSMENTS	(22,929.02)	72,000	72,000	172,000	172,000	100,000
TOTAL OTH CHARGES	864,921.74	960,000	960,000	519,000	519,000	(441,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCPE EQUIP	0.00	0	0	120,000	120,000	120,000
AIRCRAFT & AIRPORT EQUIPMENT	69,975.63	425,000	435,000	336,000	336,000	(99,000)
ALL OTHER UNDEFINED ASSETS	162,473.83	5,952,000	5,717,000	4,065,000	4,065,000	(1,652,000)
COMPUTERS, MAINFRAME	697,939.58	874,000	975,000	35,000	35,000	(940,000)
COMPUTERS, MIDRANGE/DEPARTMENTAL	82,336.39	296,000	206,000	300,000	300,000	94,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	896,150.87	262,000	237,000	116,000	116,000	(121,000)
DATA HANDLING EQUIPMENT	6,489.59	20,000	20,000	0	0	(20,000)
ELECTRONIC EQUIPMENT	176,504.51	427,000	392,000	1,486,000	1,486,000	1,094,000
FOOD PREPARATION EQUIPMENT	65,817.02	18,000	18,000	56,000	56,000	38,000
MACHINERY EQUIPMENT	601,577.44	317,000	385,000	18,000	18,000	(367,000)
MANUFACTURED/PREFABRICATED STRUCTURE	91,817.47	769,000	793,000	65,000	65,000	(728,000)
MEDICAL-FIXED EQUIPMENT	38,478.98	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	0.00	608,000	590,000	0	0	(590,000)
MEDICAL-MINOR EQUIPMENT	0.00	0	0	2,827,000	2,827,000	2,827,000
NON-MEDICAL LAB/TESTING EQUIP	86,605.41	0	0	0	0	0
OTHER EQUIPMENT	100,240.13	121,000	964,000	0	0	(964,000)
TELECOMMUNICATIONS EQUIPMENT	8,539.10	545,000	640,000	286,000	286,000	(354,000)
VEHICLES & TRANSPORTATION EQUIPMENT	20,673,292.05	4,788,000	4,218,000	9,825,000	8,606,000	4,388,000
WATERCRAFT/VESSEL/BARGES/TUGS	433,000.00	433,000	406,000	56,000	56,000	(350,000)
TOTAL FIXED ASSETS - EQUIPMENT	24,191,238.00	15,855,000	15,996,000	19,591,000	18,372,000	2,376,000
TOTAL FIXED ASSETS	24,191,238.00	15,855,000	15,996,000	19,591,000	18,372,000	2,376,000
OTHER FINANCING USES						
OPERATING TRANSFERS	30,823,000.00	10,951,000	10,951,000	10,951,000	10,951,000	0
TOTAL OTH FIN USES	30,823,000.00	10,951,000	10,951,000	10,951,000	10,951,000	0
GROSS TOTAL	$ 806,932,415.05	$ 854,664,000	$ 850,186,000	$ 902,467,000	$ 901,248,000	$ 51,062,000
RESERVES						
DESIGNATIONS	$ 38,879,000.00	$ 60,508,000	$ 60,508,000	$ 8,093,000	$ 8,093,000	$ (52,415,000)
TOTAL FINANCING REQUIREMENTS	$ 845,811,415.05	$ 915,172,000	$ 910,694,000	$ 910,560,000	$ 909,341,000	$ (1,353,000)
AVAILABLE FINANCING						
FUND BALANCE	$ 58,701,000.00	$ 56,626,000	$ 56,626,000	$ 22,421,000	$ 22,421,000	$ (34,205,000)
CANCEL RES/DES	21,810,471.00	13,187,000	8,687,000	0	0	(8,687,000)
PROPERTY TAXES	503,571,933.54	542,909,000	533,669,000	570,056,000	570,056,000	36,387,000
VOTER APPROVAL SPECIAL TAXES	58,726,902.77	59,644,000	59,561,000	59,644,000	59,644,000	83,000
SPECIAL ASSESSMENTS	2,084.43	11,000	7,000	5,000	5,000	(2,000)
REVENUE	259,625,123.32	265,216,000	252,144,000	258,434,000	257,215,000	5,071,000
TOTAL AVAILABLE FINANCING	$ 902,437,515.06	$ 937,593,000	$ 910,694,000	$ 910,560,000	$ 909,341,000	$ (1,353,000)

FIRE DEPARTMENT - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
BUDGETED POSITIONS	4,265.0	4,294.0	4,294.0	4,349.0	4,349.0	55.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
AUDITING - ACCOUNTING FEES	$ 1,535,115.72	$ 1,577,000	$ 1,470,000	$ 1,577,000	$ 1,577,000	$ 107,000
ELECTION SERVICES	1,180.00	1,000	0	0	0	0
LEGAL SERVICES	20,490.04	0	20,000	0	0	(20,000)
PLANNING & ENGINEERING SERVICE	511,449.00	806,000	806,000	806,000	806,000	0
COURT FEES & COSTS	25,495.00	20,000	20,000	20,000	20,000	0
EDUCATIONAL SERVICES	2,873,434.05	1,547,000	1,447,000	1,562,000	1,562,000	115,000
CHARGES FOR SERVICES - OTHER	161,150,743.58	173,236,000	161,845,000	178,208,000	176,989,000	15,144,000
SPECIAL ASSESSMENTS	2,084.43	11,000	7,000	5,000	5,000	(2,000)
TOTAL CHARGES-SVS	166,119,991.82	177,198,000	165,615,000	182,178,000	180,959,000	15,344,000
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	14,155.54	19,000	15,000	15,000	15,000	0
PEN INT & COSTS-DEL TAXES	3,026,863.39	3,274,000	2,640,000	3,274,000	3,274,000	634,000
TOTAL FINES FO/PEN	3,041,018.93	3,293,000	2,655,000	3,289,000	3,289,000	634,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	14,382,985.81	11,910,000	11,892,000	0	0	(11,892,000)
TOTAL I R - FEDERA	14,382,985.81	11,910,000	11,892,000	0	0	(11,892,000)
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	29,810,262.29	29,200,000	28,291,000	29,263,000	29,263,000	972,000
TOTAL I R - OTHER	29,810,262.29	29,200,000	28,291,000	29,263,000	29,263,000	972,000
INTERGVMTL REVENUE - STATE						
OTHER STATE IN-LIEU TAXES	12,669.16	15,000	15,000	15,000	15,000	0
HOMEOWNER PROP TAX RELIEF	4,797,123.14	4,826,000	4,826,000	4,826,000	4,826,000	0
STATE - OTHER	11,506,812.15	10,714,000	10,745,000	10,988,000	10,988,000	243,000
TOTAL I R - STATE	16,316,604.45	15,555,000	15,586,000	15,829,000	15,829,000	243,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	(63,609.00)	0	18,000	0	0	(18,000)
OTHER LICENSES & PERMITS	9,291,214.88	8,231,000	8,234,000	8,231,000	8,231,000	(3,000)
TOTAL LIC/PER/FRAN	9,227,605.88	8,231,000	8,252,000	8,231,000	8,231,000	(21,000)
MISCELLANEOUS REVENUE						
OTHER SALES	2,889.20	7,000	8,000	7,000	7,000	(1,000)
MISCELLANEOUS	129,625.71	616,000	620,000	425,000	425,000	(195,000)
TOTAL MISC REV	132,514.91	623,000	628,000	432,000	432,000	(196,000)
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	287,205.27	103,000	103,000	103,000	103,000	0
OPERATING TRANSFERS IN	0.00	0	43,000	0	0	(43,000)
TOTAL OTH FIN SRCS	287,205.27	103,000	146,000	103,000	103,000	(43,000)
OTHER TAXES						
ERAF TAX REVENUE	18,000,000.00	18,000,000	18,000,000	18,000,000	18,000,000	0
VOTER APPROVED SPECIAL TAXES	58,726,902.77	59,644,000	59,561,000	59,644,000	59,644,000	83,000

FIRE DEPARTMENT - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL OTHER TAXES	76,726,902.77	77,644,000	77,561,000	77,644,000	77,644,000	83,000
PROPERTY TAXES						
PROP TAXES - CURRENT - SEC	456,370,358.71	496,691,000	489,954,000	521,526,000	521,526,000	31,572,000
PROP TAXES - CURRENT - UNSEC	18,770,693.26	19,017,000	20,472,000	19,968,000	19,968,000	(504,000)
PROP TAXES - PRIOR - SEC	2,744,902.08	(3,274,000)	755,000	(3,437,000)	(3,437,000)	(4,192,000)
PROP TAXES - PRIOR - UNSEC	393,449.57	341,000	301,000	358,000	358,000	57,000
SUPPLEMENTAL PROP TAXES - CURR	30,743,468.26	25,933,000	19,027,000	27,230,000	27,230,000	8,203,000
SUPPLEMENTAL PROP TAXES- PRIOR	(5,450,938.34)	4,201,000	3,160,000	4,411,000	4,411,000	1,251,000
TOTAL PROP TAXES	503,571,933.54	542,909,000	533,669,000	570,056,000	570,056,000	36,387,000
REVENUE - USE OF MONEY & PROP						
INTEREST	2,229,374.81	1,000,000	1,000,000	1,000,000	1,000,000	0
RENTS & CONCESSIONS	79,643.58	114,000	86,000	114,000	114,000	28,000
TOTAL USE OF MONEY	2,309,018.39	1,114,000	1,086,000	1,114,000	1,114,000	28,000
TOTAL REVENUE	$ 821,926,044.06	$ 867,780,000	$ 845,381,000	$ 888,139,000	$ 886,920,000	$ 41,539,000

Fire - Administrative Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 13,375,504.54	$ 15,179,000	$ 17,422,000	$ 18,733,000	$ 18,733,000	$ 1,311,000
SERVICES & SUPPLIES	6,296,192.08	10,116,000	10,416,000	10,120,000	10,120,000	(296,000)
FIXED ASSETS - EQUIPMENT	635,693.03	750,000	761,000	300,000	300,000	(461,000)
GROSS TOTAL	$ 20,307,389.65	$ 26,045,000	$ 28,599,000	$ 29,153,000	$ 29,153,000	$ 554,000
TOTAL FINANCING REQUIREMENTS	$ 20,307,389.65	$ 26,045,000	$ 28,599,000	$ 29,153,000	$ 29,153,000	$ 554,000
AVAILABLE FINANCING						
REVENUE	17,421.10	13,000	45,000	12,000	12,000	(33,000)
TOTAL AVAILABLE FINANCING	$ 17,421.10	$ 13,000	$ 45,000	$ 12,000	$ 12,000	$ (33,000)
BUDGETED POSITIONS	182.0	182.0	182.0	184.0	184.0	2.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Executive Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 7,439,800.05	$ 8,357,000	$ 8,925,000	$ 9,533,000	$ 9,533,000	$ 608,000
SERVICES & SUPPLIES	1,717,911.10	3,165,000	3,261,000	3,232,000	3,232,000	(29,000)
FIXED ASSETS - EQUIPMENT	0.00	15,000	15,000	0	0	(15,000)
GROSS TOTAL	$ 9,157,711.15	$ 11,537,000	$ 12,201,000	$ 12,765,000	$ 12,765,000	$ 564,000
TOTAL FINANCING REQUIREMENTS	$ 9,157,711.15	$ 11,537,000	$ 12,201,000	$ 12,765,000	$ 12,765,000	$ 564,000
AVAILABLE FINANCING						
REVENUE	307,678.95	166,000	237,000	14,000	14,000	(223,000)
TOTAL AVAILABLE FINANCING	$ 307,678.95	$ 166,000	$ 237,000	$ 14,000	$ 14,000	$ (223,000)
BUDGETED POSITIONS	78.0	79.0	79.0	81.0	81.0	2.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Clearing Account Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 1,073,222.29	$ 7,000,000	$ 7,995,000	$ 7,000,000	$ 7,000,000	$ (995,000)
S & S EXPENDITURE DISTRIBUTION	0.00	(7,000,000)	(7,995,000)	(7,000,000)	(7,000,000)	995,000
TOTAL S & S	1,073,222.29	0	0	0	0	0
GROSS TOTAL	$ 1,073,222.29	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FINANCING REQUIREMENTS	$ 1,073,222.29	$ 0	$ 0	$ 0	$ 0	$ 0
AVAILABLE FINANCING						
REVENUE	13,110.00	0	0	0	0	0
TOTAL AVAILABLE FINANCING	$ 13,110.00	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Financing Elements Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 11,304,851.99	$ 12,365,000	$ 12,438,000	$ 12,500,000	$ 12,500,000	$ 62,000
OTHER CHARGES	(13,130.30)	185,000	185,000	285,000	285,000	100,000
GROSS TOTAL	$ 11,291,721.69	$ 12,550,000	$ 12,623,000	$ 12,785,000	$ 12,785,000	$ 162,000
DESIGNATIONS	38,879,000.00	60,508,000	60,508,000	8,093,000	8,093,000	(52,415,000)
TOTAL RESERVES	$ 38,879,000.00	$ 60,508,000	$ 60,508,000	$ 8,093,000	$ 8,093,000	$ (52,415,000)
TOTAL FINANCING REQUIREMENTS	$ 50,170,721.69	$ 73,058,000	$ 73,131,000	$ 20,878,000	$ 20,878,000	$ (52,253,000)
AVAILABLE FINANCING						
FUND BALANCE	$ 58,701,000.00	$ 56,626,000	$ 56,626,000	$ 22,421,000	$ 22,421,000	$ (34,205,000)
CANCEL RES DES	21,810,471.00	13,187,000	8,687,000	0	0	(8,687,000)
PROPERTY TAXES	503,571,933.54	542,909,000	533,669,000	570,056,000	570,056,000	36,387,000
VOTER APPROVED TAX	58,726,964.57	59,644,000	59,561,000	59,644,000	59,644,000	83,000
SPECIAL ASSESSMENTS	(3,240.57)	6,000	0	0	0	0
REVENUE	60,022,735.84	58,584,000	57,041,000	58,760,000	58,760,000	1,719,000
TOTAL AVAILABLE FINANCING	$ 702,829,864.38	$ 730,956,000	$ 715,584,000	$ 710,881,000	$ 710,881,000	$ (4,703,000)

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Hazardous Materials Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 11,852,126.37	$ 13,769,000	$ 15,571,000	$ 16,131,000	$ 16,131,000	$ 560,000
SERVICES & SUPPLIES	379,785.10	564,000	569,000	659,000	659,000	90,000
GROSS TOTAL	$ 12,231,911.47	$ 14,333,000	$ 16,140,000	$ 16,790,000	$ 16,790,000	$ 650,000
TOTAL FINANCING REQUIREMENTS	$ 12,231,911.47	$ 14,333,000	$ 16,140,000	$ 16,790,000	$ 16,790,000	$ 650,000
AVAILABLE FINANCING						
REVENUE	14,317,471.54	12,111,000	12,116,000	12,111,000	12,111,000	(5,000)
TOTAL AVAILABLE FINANCING	$ 14,317,471.54	$ 12,111,000	$ 12,116,000	$ 12,111,000	$ 12,111,000	$ (5,000)
BUDGETED POSITIONS	143.0	143.0	143.0	143.0	143.0	0.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Lifeguard Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 29,559,474.62	$ 32,921,000	$ 39,009,000	$ 37,981,000	$ 37,981,000	$ (1,028,000)
SERVICES & SUPPLIES	4,005,601.27	2,703,000	3,694,000	2,494,000	2,494,000	(1,200,000)
FIXED ASSETS - EQUIPMENT	607,570.02	972,000	1,092,000	1,619,000	400,000	(692,000)
GROSS TOTAL	$ 34,172,645.91	$ 36,596,000	$ 43,795,000	$ 42,094,000	$ 40,875,000	$ (2,920,000)
TOTAL FINANCING REQUIREMENTS	$ 34,172,645.91	$ 36,596,000	$ 43,795,000	$ 42,094,000	$ 40,875,000	$ (2,920,000)
AVAILABLE FINANCING						
REVENUE	31,969,538.86	35,243,000	35,086,000	36,105,000	34,886,000	(200,000)
TOTAL AVAILABLE FINANCING	$ 31,969,538.86	$ 35,243,000	$ 35,086,000	$ 36,105,000	$ 34,886,000	$ (200,000)
BUDGETED POSITIONS	286.0	292.0	292.0	292.0	292.0	0.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Operations Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 513,610,769.43	$ 563,352,000	$ 546,791,000	$ 591,824,000	$ 591,824,000	$ 45,033,000
SERVICES & SUPPLIES	26,762,443.58	30,309,000	24,182,000	27,794,000	27,794,000	3,612,000
FIXED ASSETS - EQUIPMENT	2,003,141.14	1,439,000	1,449,000	6,044,000	6,044,000	4,595,000
OTHER FINANCING USES	7,351,000.00	7,351,000	7,351,000	7,351,000	7,351,000	0
GROSS TOTAL	$ 549,727,354.15	$ 602,451,000	$ 579,773,000	$ 633,013,000	$ 633,013,000	$ 53,240,000
TOTAL FINANCING REQUIREMENTS	$ 549,727,354.15	$ 602,451,000	$ 579,773,000	$ 633,013,000	$ 633,013,000	$ 53,240,000
AVAILABLE FINANCING						
REVENUE	133,831,212.59	139,165,000	126,097,000	142,769,000	142,769,000	16,672,000
TOTAL AVAILABLE FINANCING	$ 133,831,212.59	$ 139,165,000	$ 126,097,000	$ 142,769,000	$ 142,769,000	$ 16,672,000
BUDGETED POSITIONS	2,946.0	2,942.0	2,942.0	2,984.0	2,984.0	42.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Prevention Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 30,032,465.84	$ 31,755,000	$ 34,249,000	$ 35,872,000	$ 35,872,000	$ 1,623,000
SERVICES & SUPPLIES	714,534.00	1,625,000	1,625,000	1,273,000	1,273,000	(352,000)
FIXED ASSETS - EQUIPMENT	63,571.08	22,000	22,000	36,000	36,000	14,000
GROSS TOTAL	$ 30,810,570.92	$ 33,402,000	$ 35,896,000	$ 37,181,000	$ 37,181,000	$ 1,285,000
TOTAL FINANCING REQUIREMENTS	$ 30,810,570.92	$ 33,402,000	$ 35,896,000	$ 37,181,000	$ 37,181,000	$ 1,285,000
AVAILABLE FINANCING						
VOTER APPROVED TAX	$ (61.80)	$ 0	$ 0	$ 0	$ 0	$ 0
SPECIAL ASSESSMENTS	5,325.00	5,000	7,000	5,000	5,000	(2,000)
REVENUE	5,256,688.55	4,876,000	6,076,000	5,688,000	5,688,000	(388,000)
TOTAL AVAILABLE FINANCING	$ 5,261,951.75	$ 4,881,000	$ 6,083,000	$ 5,693,000	$ 5,693,000	$ (390,000)
BUDGETED POSITIONS	238.0	241.0	241.0	241.0	241.0	0.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Services Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 16,410,942.50	$ 18,613,000	$ 19,572,000	$ 21,285,000	$ 21,285,000	$ 1,713,000
SERVICES & SUPPLIES	28,603,120.03	31,453,000	31,453,000	32,797,000	32,797,000	1,344,000
OTHER CHARGES	878,052.04	775,000	775,000	234,000	234,000	(541,000)
FIXED ASSETS - EQUIPMENT	16,662,351.94	4,297,000	4,297,000	8,406,000	8,406,000	4,109,000
OTHER FINANCING USES	23,472,000.00	3,600,000	3,600,000	3,600,000	3,600,000	0
GROSS TOTAL	$ 86,026,466.51	$ 58,738,000	$ 59,697,000	$ 66,322,000	$ 66,322,000	$ 6,625,000
TOTAL FINANCING REQUIREMENTS	$ 86,026,466.51	$ 58,738,000	$ 59,697,000	$ 66,322,000	$ 66,322,000	$ 6,625,000
AVAILABLE FINANCING						
REVENUE	1,689,603.21	2,365,000	2,462,000	2,327,000	2,327,000	(135,000)
TOTAL AVAILABLE FINANCING	$ 1,689,603.21	$ 2,365,000	$ 2,462,000	$ 2,327,000	$ 2,327,000	$ (135,000)
BUDGETED POSITIONS	213.0	217.0	217.0	222.0	222.0	5.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Special Operations Budget Unit

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 22,570,127.98	$ 25,723,000	$ 28,130,000	$ 29,605,000	$ 29,605,000	$ 1,475,000
SERVICES & SUPPLIES	25,344,382.54	24,929,000	24,972,000	19,573,000	19,573,000	(5,399,000)
FIXED ASSETS - EQUIPMENT	4,218,910.79	8,360,000	8,360,000	3,186,000	3,186,000	(5,174,000)
GROSS TOTAL	$ 52,133,421.31	$ 59,012,000	$ 61,462,000	$ 52,364,000	$ 52,364,000	$ (9,098,000)
TOTAL FINANCING REQUIREMENTS	$ 52,133,421.31	$ 59,012,000	$ 61,462,000	$ 52,364,000	$ 52,364,000	$ (9,098,000)
AVAILABLE FINANCING						
REVENUE	12,199,662.68	12,693,000	12,984,000	648,000	648,000	(12,336,000)
TOTAL AVAILABLE FINANCING	$ 12,199,662.68	$ 12,693,000	$ 12,984,000	$ 648,000	$ 648,000	$ (12,336,000)
BUDGETED POSITIONS	179.0	198.0	198.0	202.0	202.0	4.0

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Departmental Program Summary and Performance Measures

1. Emergency Services

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	726,252,000	726,252,000	3,478.0
Less Administration	--	--	--
Net Program Costs	726,252,000	726,252,000	3,478.0

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, 911 dispatch and field communications, technical training, and homeland security and disaster preparedness.

Program Result: To provide effective, coordinated emergency services to 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of successful Automated External Defibrillator (AED) resuscitation attempts	7%	8%	8%	8%
Target response times for all 911 calls by area:				
Urban areas (1)	n/a	<5 minutes	<5 minutes	<5 minutes
Suburban areas (2)	n/a	<8 minutes	<8 minutes	<8 minutes
Rural areas (3)	n/a	<12 minutes	<12 minutes	<12 minutes
Target response times for Emergency Medical Services (EMS) Paramedic units by area:				
Urban areas (1)	n/a	<8 minutes	<8 minutes	<8 minutes
Suburban areas (2)	n/a	<12 minutes	<12 minutes	<12 minutes
Rural areas (3)	n/a	<20 minutes	<20 minutes	<20 minutes
Percent of structure fires contained within:				
Area of origin	n/a	24%	25%	26%
Room of origin	n/a	41%	40%	42%
Building of origin	n/a	28%	30%	27%
Percent of successful rescues to total rescue attempts on guarded beaches	100%	100%	100%	100%
Operational Measures				
Number of times the AED was used:	380	400	420	420
Number of patients on whom AED defibrillatory shocks were administered	145	152	160	160
Number of all 911 calls by area: (4)				
Urban areas	263,442	272,000	280,000	280,000
Suburban areas	10,520	11,000	11,500	11,500
Rural areas	8,164	8,600	9,100	9,100

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Actual response time averages for 911 calls by area:				
Urban areas	4.9	4.8	4.7	4.7
Suburban areas	6.6	6.2	6.2	6.2
Rural areas	10.1	8.0	8.0	8.0
Average first responder response time on EMS calls by area:				
Urban areas	4.7	4.7	4.7	4.7
Suburban areas	6.3	6.3	6.3	6.3
Rural areas	9.6	9.4	8.0	8.0
Average first responder response time on fire calls by area:				
Urban	n/a	4.7	4.7	4.7
Suburban	n/a	6.0	5.9	5.9
Rural	n/a	8.0	8.0	8.0
Number of ALS calls by area: (5)				
Urban areas	72,859	74,500	75,000	75,000
Suburban areas	2,797	3,000	3,200	3,200
Rural areas	1,554	1,700	1,900	1,900
Average paramedic response on EMS calls by area:				
Urban	n/a	5.8	5.7	5.7
Suburban	n/a	7.7	7.6	7.6
Rural	n/a	11.1	10.8	10.8
Number of structure fires contained within:				
Area of origin	n/a	527	500	520
Room of origin	n/a	890	770	790
Building of origin	n/a	620	580	540
Number of rescue attempts on guarded beaches	9,114	9,200	9,300	9,500
Number of beach visitors	47,436,245	48,000,000	48,000,000	49,000,000
Number of beach safety education contacts per 10,000 beach visitors	236	316	350	350

Explanatory Note(s):

(1) Dense business populations, high-rise structures, no wildland interface.
(2) Dense residential population, some wildland interface.
(3) Sparser population, few structures, greater wildland interface.
(4) Does not include incidents outside Los Angeles County jurisdictional area.
(5) Defined as incidents where patient was transported to a medical facility.
n/a = not available

2. Preventive Services

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	53,971,000	53,971,000	384.0
Less Administration	--	--	--
Net Program Costs	53,971,000	53,971,000	384.0

Authority: Mandated program – County Charter Article IV, Section 24 1/3 (a) through (j) and County Code Section 2.20.

The Preventive 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, improve quality of life for businesses, residents and visitors by identifying, correcting and minimizing fire and life safety hazards.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of schools and institution life-threatening hazards corrected within 45 days of notice (1)	n/a	n/a	90%	100%
Percent of customers' ratings that were satisfactory or higher on annual fire prevention customer survey (2)	n/a	n/a	94%	98%
Percent annual change in the number of identified un-permitted facilities (1) (2)	n/a	n/a	(20%)	(15%)
Annual percentage of permitted facilities that paid their fees within 67 days from date of invoice	77%	77%	78%	80%
Percent of arson arrests compared to number of arson fire investigations	4%	4%	8%	11%
Percent of fires where cause is established within seven days of incident	87%	87%	90%	95%
Operational Measures				
Number of schools and institutions inspected per required cycle	2,483	2,483	2,958	3,200
Number of schools and institution life-threatening hazards Identified (1) (2)	n/a	n/a	120	272
Number of schools and institution hazards corrected within 45 days (1)	n/a	n/a	117	256
Number of identified un-permitted facilities (1) (2)	n/a	n/a	2,545	2,500
Number of arson fire investigations	106	106	73	169 (1)

Explanatory Note(s):

(1) This was a new measure. Data was collected during the fiscal year.

(2) Increase in arson fire investigations due to training and awareness of suspicious fires.

n/a = not available

3. Business Services

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	129,118,000	129,118,000	487.0
Less Administration	--	--	--
Net Program Costs	129,118,000	129,118,000	487.0

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent annual change in total number of claims within one year for injuries in the firefighter series	3%	(5%)	(2%)	(2%)
Percent annual change in the total number of vehicle accidents (1)	(12%)	(7%)	1%	(2%)
Percent of civilian vacancies filled within 45 days of most recent eligibility list (1)	n/a	96%	96%	98%
Percent of time annual firefighter vacancy rate is below three percent (1)	n/a	50%	84%	92%
Percent of customers' ratings that were satisfactory or higher on annual fee-for-service cities customer survey (1)	n/a	89%	95%	95%
Operational Measures				
Total number of workers' compensation claims opened	1,363	1,282	1,310	1,325
Total number of vehicle accidents	271	263	265	260
Number of civilian personnel (in filled positions) (1)	1,273	1,361	1,444	1,449
Monthly average of vacant civilian positions (1)	n/a	190	123	110
Number of firefighters (in filled positions) (1)	2,304	2,893	2,850	2,900
Monthly average of vacant firefighter positions (1)	5%	3%	3%	3%

Explanatory Note(s):

(1) This was a new measure. Data was collected during the fiscal year.
n/a = not available

	Financing Uses ($)	Financing Available ($)	Budg Pos
Net Program Costs	909,341,000	909,341,000	4,349.0

Fire - Lifeguards Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 25,773,000.00	$ 28,833,000	$ 28,833,000	$ 29,630,000	$ 28,411,000	$ (422,000)
GROSS TOTAL	$ 25,773,000.00	$ 28,833,000	$ 28,833,000	$ 29,630,000	$ 28,411,000	$ (422,000)
NET TOTAL	$ 25,773,000.00	$ 28,833,000	$ 28,833,000	$ 29,630,000	$ 28,411,000	$ (422,000)
NET COUNTY COST	$ 25,773,000.00	$ 28,833,000	$ 28,833,000	$ 29,630,000	$ 28,411,000	$ (422,000)

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.

2008-09 Budget Message

The Fire Department - Lifeguards Budget provides funding for lifeguard services at County operated beaches that are the responsibility of the General Fund. This budget unit establishes an appropriation for a General Fund transfer to the Fire Department's budget, which includes all costs and budgeted positions for ocean lifeguard services.

The 2008-09 Proposed Budget reflects a net County cost decrease of $422,000 which is primarily due to the deletion of one-time salaries and employee benefits of $1,199,000, partially offset by increased funding for Board-approved increases in salaries and employee benefits of $777,000. The budget maintains the current level of emergency and support services for lifeguard operations.

Strategic Planning

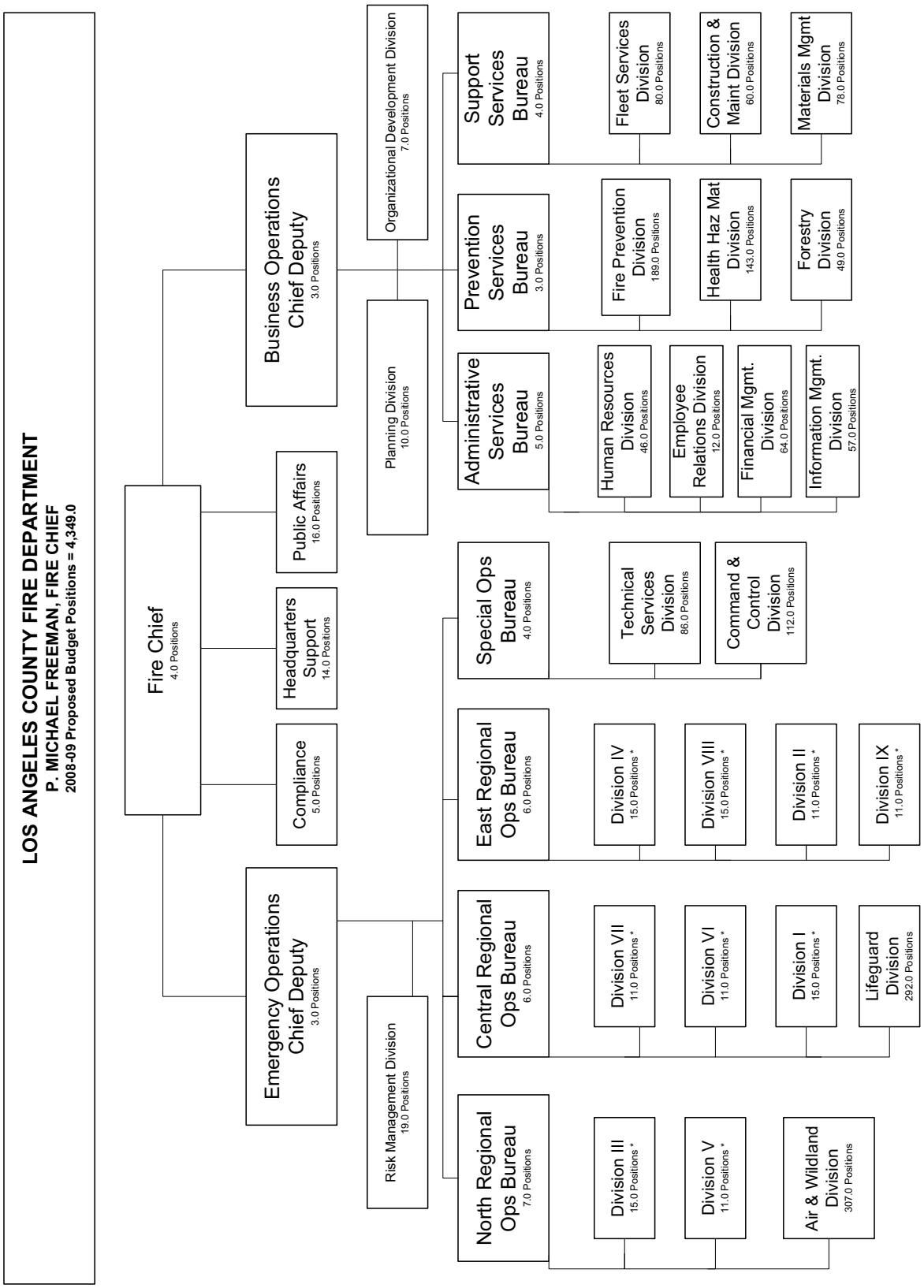
The Fire Department's Strategic Plan focuses on the long-term enrichment of fire protection and life safety services in line with the County's mission and vision. This year the focus is on the completion of a comprehensive financial plan, finalizing the catastrophic staffing and deployment plan, creating and implementing a leadership training academy, and garnering funding to begin construction of a regional wireless interoperable communication system for the greater Los Angeles area. Key objectives of this plan are identified under the Fire Department's Budget Request.

Critical Needs

The Fire Department - Lifeguards critical needs are financed in the Budget Request.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	852,000	--	--	852,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bonds in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Bonds to eliminate the unfunded liability in the retirement system.	(75,000)	--	--	(75,000)	--
3. Delete One-Time Funding: Reflects the elimination of one-time salaries and employee benefits funding.	(1,199,000)	--	--	(1,199,000)	--
Total	**(422,000)**	**0**	**0**	**(422,000)**	**0.0**



* Includes 2,543.0 Emergency Field Personnel Positions.

Grand Jury

Gloria Gomez, Director

Grand Jury Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 466,315.06	$ 474,000	$ 526,000	$ 611,000	$ 536,000	$ 10,000
SERVICES & SUPPLIES	848,552.29	1,201,000	1,300,000	1,360,000	1,300,000	0
OTHER CHARGES	2,112.30	2,000	15,000	15,000	14,000	(1,000)
GROSS TOTAL	$ 1,316,979.65	$ 1,677,000	$ 1,841,000	$ 1,986,000	$ 1,850,000	$ 9,000
NET TOTAL	$ 1,316,979.65	$ 1,677,000	$ 1,841,000	$ 1,986,000	$ 1,850,000	$ 9,000
REVENUE	95,043.67	15,000	15,000	15,000	15,000	0
NET COUNTY COST	$ 1,221,935.98	$ 1,662,000	$ 1,826,000	$ 1,971,000	$ 1,835,000	$ 9,000
BUDGETED POSITIONS	5.0	5.0	5.0	6.0	5.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The Los Angeles County 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 pursuant to Article 1, Section 23, among other sections, of the California Constitution. The Criminal Grand Jury makes inquiries into all public offenses committed or triable within the County and presents them to the court by indictment. The Criminal Grand Jury also conducts investigations brought to them by the District Attorney's Office.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an overall funding increase in salaries and benefits partially offset by a reduction in rent costs.

Strategic Planning

The Department strives to enhance recruitment of grand jurors by developing the Civil Grand Jury recruitment to provide a more representative jury pool so that the Civil Grand Jury better represents the diverse population of Los Angeles County as required by law, and to maximize the implementation of the One-Step Summoning process for Criminal Grand Jurors to reduce the number of appearances required by the jurors to better utilize juror resources.

- Implementing the increased per diem for Civil Grand Jurors and additional outreach efforts have attracted a larger pool of well-qualified candidates for the Civil Grand Jury, but it has also nearly tripled the workload of staff.
- Reduction of the number of summoned Criminal Grand Jurors to participate in the Grand Jury process will better utilize limited juror resources.

The Department continues to take steps to improve the presentation of evidence to the Criminal Grand Jury by installing an audio/visual presentation system to more effectively present evidence in support of criminal indictments. The installation of the system will reduce injury risks currently present due to the temporary nature of the equipment in use.

Critical Needs

The Grand Jury's critical needs include one additional position to handle administrative and operational support duties related to programs to more effectively represent the diversity of Los Angeles County on the grand juries.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	15,000	--	--	15,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(6,000)	--	--	(6,000)	--
3. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	2,000	--	--	2,000	--
4. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(1,000)	--	--	(1,000)	--
5. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(1,000)	--	--	(1,000)	--
Total	**9,000**	**0**	**0**	**9,000**	**0.0**

GRAND JURY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 323,173.13	$ 325,000	$ 350,000	$ 435,000	$ 354,000	$ 4,000
CAFETERIA PLAN BENEFITS	57,538.00	60,000	67,000	67,000	71,000	4,000
DEFERRED COMPENSATION BENEFITS	7,269.92	6,000	14,000	14,000	15,000	1,000
EMPLOYEE GROUP INS - E/B	14,710.36	14,000	16,000	16,000	18,000	2,000
RETIREMENT - EMP BENEFITS	63,623.65	65,000	75,000	75,000	74,000	(1,000)
WORKERS' COMPENSATION	0.00	4,000	4,000	4,000	4,000	0
TOTAL S & E B	466,315.06	474,000	526,000	611,000	536,000	10,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	253.64	0	0	0	0	0
COMMUNICATIONS	4,416.00	5,000	10,000	10,000	10,000	0
JURY & WITNESS EXPENSE	361,819.11	600,000	647,000	647,000	647,000	0
MAINTENANCE--BUILDINGS & IMPRV	47,299.00	47,000	52,000	52,000	52,000	0
MEDICAL DENTAL & LAB SUPPLIES	369.69	0	0	0	0	0
MISCELLANEOUS EXPENSE	716.08	1,000	0	60,000	1,000	1,000
OFFICE EXPENSE	28,657.02	40,000	63,000	63,000	63,000	0
PROFESSIONAL SERVICES	268,387.50	300,000	309,000	309,000	309,000	0
PUBLICATIONS & LEGAL NOTICE	32,000.00	32,000	32,000	32,000	32,000	0
RENTS & LEASES - BLDG & IMPRV	1,665.97	12,000	12,000	12,000	12,000	0
RENTS & LEASES - EQUIPMENT	8,000.00	6,000	8,000	8,000	8,000	0
TECHNICAL SERVICES	4,124.00	5,000	0	0	5,000	5,000
TELECOMMUNICATIONS	20,436.92	5,000	2,000	2,000	2,000	0
TRAINING	7,247.13	8,000	6,000	6,000	8,000	2,000
TRANSPORTATION AND TRAVEL	184.50	80,000	93,000	93,000	85,000	(8,000)
UTILITIES	62,975.73	60,000	66,000	66,000	66,000	0
TOTAL S & S	848,552.29	1,201,000	1,300,000	1,360,000	1,300,000	0
OTHER CHARGES						
RET-OTHER LONG TERM DEBT	2,112.30	2,000	15,000	15,000	14,000	(1,000)
GROSS TOTAL	$ 1,316,979.65	$ 1,677,000	$ 1,841,000	$ 1,986,000	$ 1,850,000	$ 9,000
NET TOTAL	$ 1,316,979.65	$ 1,677,000	$ 1,841,000	$ 1,986,000	$ 1,850,000	$ 9,000
REVENUE	95,043.67	15,000	15,000	15,000	15,000	0
NET COUNTY COST	$ 1,221,935.98	$ 1,662,000	$ 1,826,000	$ 1,971,000	$ 1,835,000	$ 9,000
BUDGETED POSITIONS	5.0	5.0	5.0	6.0	5.0	0.0
REVENUE DETAIL						
INTERGVMTL REVENUE - STATE						
STATE - OTHER	$ 80,000.00	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL I R - STATE	80,000.00	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	15,043.67	15,000	15,000	15,000	15,000	0
TOTAL MISC REV	15,043.67	15,000	15,000	15,000	15,000	0
TOTAL REVENUE	$ 95,043.67	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 0

Departmental Program Summary and Performance Measures

1. Civil Grand Jury – Investigate County Departments, Cities, and Special Districts

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	944,000	--	--	944,000	1.0
Less Administration	--	--	--	--	--
Net Program Costs	944,000	--	--	944,000	1.0

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, cities within the County, and any special 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.

Program Result: Upon completion of the Civil Grand Jury's investigation of County departments, cities, and special districts in the County, recommendations are published in the Final Report to enhance County operations.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of citizen complaints referred for investigation	n/a	7%	0%	5%
Percentage of contract audits included in Final Report	n/a	100%	100%	100%
Operational Measures				
Citizen complaints (1)	88 (2)	73	92	100
Contract audits (3)	3	3	3	3

Explanatory Note(s):

(1) Citizen complaints may trigger Grand Jury investigations.
(2) Previously reported data was revised.
(3) Investigations by committees within the Civil Grand Jury sometimes result in audits performed by professional firms under contract.
n/a = not available

2. Criminal Grand Jury – Investigate Public Offenses

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	631,000	--	--	631,000	2.0
Less Administration	--	--	--	--	--
Net Program Costs	631,000	--	--	631,000	2.0

Authority: Mandated program – Article 1, Section 23, Constitution of California.

The Criminal Grand Jury makes inquiries into all public offenses committed or triable within the County which are brought before them and presents them to the Court by indictment.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of indictment hearings resulting in indictments issued	96%	100%	100%	98%
Operational Measures				
Indictment hearings	25	28	21	25
Indictments returned	24	28	21	24
Investigative hearings (1)	10	12	6	9
Subpoenas issued	855	889	624	790
Witnesses called	344	492	458	330

Explanatory Note(s):

(1) Completed hearings; not days in session.

3. Administration (Civil and Criminal)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	275,000	--	15,000	260,000	2.0
Less Administration	--	--	--	--	--
Net Program Costs	275,000	--	15,000	260,000	2.0

Civil Grand Jury

Authority: Mandated program - California Penal Code, Title 4, Grand Jury Proceedings; California Rules of Court 10.625.

Provides administrative support and oversight to the Civil Grand Jury, including budget and fiscal, personnel, payroll, contracts, procurement, and information technology.

Program Result: To provide a pool of potential grand jurors that represents the diversity of the County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Prospective jurors appearing	180	206	123	345
Number of jurors and alternates seated	28	33	43	43
Percent of panelists by ethnicity:				
African-American	25%	15%	20%	18%
Asian	4%	6%	5%	8%
Caucasian	67%	67%	60%	55%
Hispanic	4%	9%	9%	14%
Other	0%	3%	6%	5%
Percent of panelists by gender:				
Male	57%	67%	64%	61%
Female	43%	33%	36%	39%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of panelists by age range:				
18-25 years	0%	0%	0%	0%
26-34 years	0%	0%	0%	0%
35-44 years	0%	0%	0%	1%
45-45 years	18%	0%	6%	2%
55-64 years	21%	24%	25%	23%
65-74 years	40%	43%	49%	52%
75+ years	21%	33%	20%	22%
Operational Measures				
Cost of outreach campaign	n/a	$6,900	$10,500	$15,200

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

Criminal Grand Jury

Authority: Mandated program - California Penal Code Section 904 et.seq.

Provides administrative support and oversight to the Criminal Grand Jury, including budget and fiscal, personnel, payroll, procurement, and information technology.

Program Result: To streamline the Criminal Grand Jury empanelment process, efficiently use time of prospective grand jurors, and to reduce costs associated with empanelment.

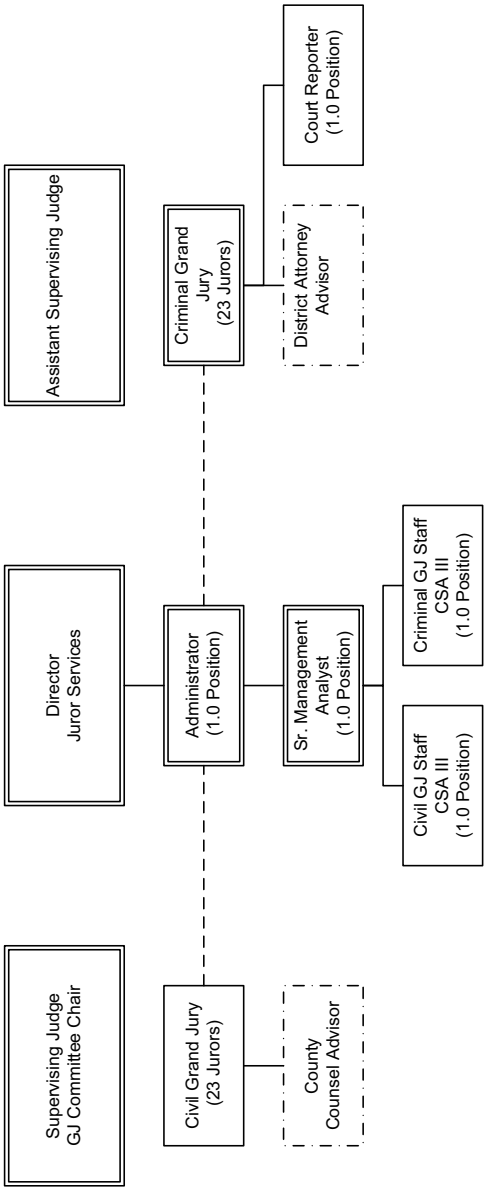
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of summons issued	9,000	7,250	7,200	6,000
Number of prospective jurors appearing	929	1333	988	1000
Number of jurors seated	286	275	300	300
Number of panels seated	11	11	12	12
Operational Measures				
Total program expenditures	n/a	$40,000	$20,700	$19,700
Cost per panel seated	n/a	$3,300	$1,700	$1,600

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,850,000	0	15,000	1,835,000	5.0

GRAND JURY

Gloria M. Gomez, Director
Juror Services Division
Total 2008-09 Proposed Budget Positions = 5.0



Health Services

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

Health Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$1,637,372,918.38	$ 1,768,158,000	$ 1,810,726,000	$ 1,898,231,000	$ 1,882,732,000	$ 72,006,000
SERVICES & SUPPLIES	1,537,903,592.46	1,560,400,000	1,638,846,000	1,536,946,000	1,525,895,000	(112,951,000)
S & S EXPENDITURE DISTRIBUTION	(114,408,430.85)	(124,727,000)	(142,297,000)	(150,987,000)	(150,987,000)	(8,690,000)
TOTAL S & S	1,423,495,161.61	1,435,673,000	1,496,549,000	1,385,959,000	1,374,908,000	(121,641,000)
OTHER CHARGES	67,438,556.55	138,338,000	136,830,000	97,304,000	111,435,000	(25,395,000)
FIXED ASSETS - EQUIPMENT	34,607,003.87	13,722,000	16,293,000	16,827,000	16,827,000	534,000
OTHER FINANCING USES	1,012,790,735.59	1,078,298,000	1,078,298,000	930,606,000	943,233,000	(135,065,000)
GROSS TOTAL	$4,175,704,376.00	$ 4,434,189,000	$ 4,538,696,000	$ 4,328,927,000	$ 4,329,135,000	$ (209,561,000)
INTRAFUND TRANSFERS	(34,993,138.68)	(41,205,000)	(46,656,000)	(45,933,000)	(45,918,000)	738,000
NET TOTAL	$4,140,711,237.32	$ 4,392,984,000	$ 4,492,040,000	$ 4,282,994,000	$ 4,283,217,000	$ (208,823,000)
DESIGNATIONS	36,200,000.00	0	0	0	0	0
TOTAL FINANCING REQUIREMENTS	$4,176,911,237.32	$ 4,392,984,000	$ 4,492,040,000	$ 4,282,994,000	$ 4,283,217,000	$ (208,823,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 167,355,049.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
REVENUE	3,192,211,661.10	3,534,854,000	3,533,024,000	3,445,154,000	3,433,334,000	(99,690,000)
NET COUNTY COST	817,344,479.67	807,757,000	827,707,000	714,926,000	726,969,000	(100,738,000)
TOTAL AVAILABLE FINANCING	$4,176,911,189.77	$ 4,473,920,000	$ 4,492,040,000	$ 4,282,994,000	$ 4,283,217,000	$ (208,823,000)
BUDGETED POSITIONS	21,672.1	20,496.0	20,496.0	20,551.0	20,385.0	(111.0)

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 provides vital inpatient acute care services in four hospitals, and outpatient services at two Multi-Service Ambulatory Care Centers (MACCs), six comprehensive health centers, 11 health centers, and over 100 Public/Private Partnership clinics. The Department works in close collaboration with other County departments, such as Mental Health, Public Health, Probation, Children and Family Services and Sheriff, to provide targeted, coordinated services to fragile residents with specific needs in our communities. The Department operates a health plan, the Community Health Plan, which serves more than 166,000 members. The Department further manages emergency medical services for the entire County, and trains approximately 1,450 physician residents annually.

The Department ensures that the medically indigent have appropriate access to health care within their communities. DHS 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.

2008-09 Budget Message

DHS continues to implement key components of its System Redesign Plan, approved by the Board of Supervisors in June 2002. Additionally, DHS is developing a successor multi-faceted and multi-phased Financial Stabilization Plan, which includes system efficiencies. The Proposed Budget also

includes a Deficit Reduction placeholder to address the structural deficit in its operating budget. However, it should be noted that the 2008-09 Proposed Budget does not reflect State funding proposals under consideration in Sacramento which may reduce funding for Departmental programs. In addition, reductions in State funding may also lead to the loss of federal funds.

As the Department works on a plan to address its structural deficit, the 2008-09 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, now depleted, Measure B revenue, and the County General Fund's Tobacco Settlement Fund designation, in order to balance the Department's operating budget. The Proposed Budget also anticipates unspecified net cost reductions of $120.3 million that are projected to help DHS address its structural deficit.

As proposed, the 2008-09 Budget is fully funded with available resources, including $122.9 million in prior years' fund balance from the Department's designation, and reflects the minimum amount of local resources required by law ($124.1 million and Realignment-Vehicle License Fees of $325.3 million), plus an additional $277.6 million in County funding. The additional County funding components include: $196.8 million from the General Fund; $141.3 million in Tobacco Settlement funds; $0.8 million for the Security Action Plan; and $0.3 million for the Auditor-Controller's Data Warehouse project; partially offset by $18.1 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 $43.5 million allocated to the Capital Projects/Refurbishments Budget for health-related capital projects.

The Proposed Budget reflects $175.1 million in Measure B Special Tax revenue, of which $173.6 million is allocated for County hospital emergency and trauma care costs at LAC+USC Medical Center and Harbor-UCLA Medical Center, and for County hospital emergency care costs at Olive View/UCLA Medical Center, and $1.5 million is allocated for services related to trauma centers and emergency medical services in Health Services Administration-Emergency Medical Services (EMS). The $173.6 million allocated to County hospitals includes $31.0 million in one-time funds from Measure B reserves.

Explanation of the Proposed Budget

The 2008-09 Proposed Budget reflects a net County cost decrease of $100.7 million. This consists of decreases in one-time funding of $97.0 million from the County General Fund's Designation for Health Future Financing Requirements; $39.2 million for Tobacco Settlement funds retained for use by DHS in 2007-08 related to the Managed Care Rate Supplement; $21.8 million due to a reduction in one-time County contribution for the LAC+USC Replacement Facility project; and $0.1 million due to a reduction in one-time County contribution funding for ValleyCare Network's pharmaceuticals by mail pilot project. These reductions are offset with a net increase of $46.5 million in Tobacco Settlement funds (excluding the aforementioned Managed Care Rate Supplement reduction) due to an increase of $44.7 million to be used towards reducing the 2008-09 DHS shortfall, a net decrease of $3.2 million related to various capital projects, and an increase of $5.0 million for the South Los Angeles Medical Services Preservation Fund as part of the continued implementation of the MetroCare service model, and increased Realignment-Vehicle License Fees of $4.2 million. The Proposed Budget also reflects a reduction of net County cost transferred to the capital projects budget of $9.0 million, partially offset by an increase of $2.3 million transferred to DPSS for the IHSS Provider Health Care Plan.

The Proposed Budget reflects a net increase of approximately $14.2 million in net revenue and intrafund transfers. The net increase in revenue of $13.0 million consists primarily of increases in one-time Measure B funds, the South Los Angeles Medical Services Preservation Fund, Medi-Cal Redesign, Cost-Based Reimbursement Clinics, and managed care revenues, partially offset by decreases in the Managed Care Rate Supplement, Medicare, and other revenues. The $0.7 million decrease in intrafund transfers is primarily due to a reduction in one-time funding of $1.9 million from the Department of Public Health for the EMS Pandemic Influenza program, partially offset by an increase of $1.2 million due to interdepartmental billings within the Department.

The Proposed Budget provides funding for increased operational costs, primarily due to Board-approved increases of salaries and employee benefits of $95.3 million, compliance with nurse-to-patient staffing ratios of $7.4 million, and increased pharmaceuticals and other services and supplies costs of $19.3 million.

The Department's Enterprise Fund designation is used to fund $122.9 million of Departmental expenses in the Proposed Budget, which will deplete the Department's available projected designation balance. The current designation balance of $4.0 million is estimated to be increased by $118.9 million through a return of funds budgeted but not expended in the DHS 2007-08 operating budget.

The Proposed Budget also includes a net decrease of 111.0 budgeted positions, primarily attributable to a net reduction of 129.0 budgeted positions as part of the Department's first phase of the Financial Stabilization Plan, including reductions of 162.0 vacant budgeted positions, partially offset by an increase of 33.0 nursing budgeted positions to reduce the use of contract registries, for an overall net savings; and a reduction of 73.0 budgeted positions related

to the phase-out of the LAC+USC Replacement Project's Move Transition and Order Management/Document Imaging projects; partially offset by an increase of 82.0 budgeted positions to comply with nurse-to-patient staffing ratios, effective January 1, 2008, for step-down telemetry and specialty care units and a net increase of 9.0 positions for the San Gabriel Valley Satellite Clinic medical hub, Rancho Los Amigos National Rehabilitation Center Data Center and Infection Control program and EMS-Hospital Preparedness program.

Strategic Planning

DHS is currently working on a plan to address its structural deficit to be included in the Final Changes phase of the budget process that will be considered by the Board of Supervisors in June 2008. The Department and the Chief Executive Office have initiated a collaborative effort to develop strategic approaches to providing the highest quality and most cost-effective service delivery system within the financial resources available to the Department. The focus of the plan will include the preservation of County services in the following priority order: trauma and emergency services; acute inpatient care; tertiary care and specialty services; and primary care. The County is committed to continuing its work with the State and other stakeholders to identify legislative solutions to address its funding shortfall, as well as the redesign of its service models to ensure a balanced health care delivery system. To this end, DHS will pursue many options, including actively participating in the renegotiations of the terms for the next five-year Medi-Cal Redesign Waiver.

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 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Department of Health Services (DHS) Financial Stabilization Plan and Deficit Reduction: A net decrease in salaries and employee benefits and services and supplies associated with the implementation of various efficiencies under the Department's Financial Stabilization Plan and Deficit Reduction placeholder to address the 2008-09 DHS shortfall. Includes a net decrease of 129.0 budgeted positions as part of the Department's Financial Stabilization Plan, including reductions of 162.0 vacant budgeted positions, partially offset by an increase of 33.0 nursing budgeted positions to reduce the use of contract registries.	(170,279,000)	--	6,219,000	(176,498,000)	(129.0)
2. MetroCare Plan Implementation-South Los Angeles Fund: Reflects an increase in revenue to annualize the South Los Angeles Medical Services Preservation Fund, which provides funds for health services to low-income, underserved populations of South Los Angeles. This includes reimbursement for private hospital and physician services, urgent care services, and strategic initiatives to expand access to primary, specialty, and urgent care services in South Los Angeles. In addition, this adjustment reflects intergovernmental transfer funds from the Tobacco Settlement Fund designation to draw down matching federal funds for supplemental Medi-Cal payments to the private hospitals serving the South Los Angeles community, formerly served by Martin Luther King, Jr. (MLK)-Harbor Hospital.	16,448,000	--	16,680,000	(232,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. MetroCare Plan Implementation-Other Changes: Reflects continued MetroCare Plan Implementation by annualizing funding for the 20 additional beds at Harbor-UCLA Medical Center and additional funding for ambulance overflow and transportation services, partially offset by reversal of one-time fixed assets funding. These cost increases are partially offset by a reduction in services from the Department of Human Resources related to personnel activities, including the reassignment of MLK employees to other facilities.	(2,237,000)	--	(2,413,000)	176,000	--
4. LAC+USC Replacement Project: Reflects a decrease in funding and a reduction of 73.0 budgeted positions related to the phasing out of the Move Transition and Order Management/Document Imaging projects and projected operational costs for the LAC+USC Replacement Facility.	(37,640,000)	--	--	(37,640,000)	(73.0)
5. Nurse-to-Patient Staffing Ratios: Reflects an increase of 82.0 budgeted positions and related costs to comply with State of California mandated minimum nurse-to-patient staffing ratios, effective January 1, 2008, for hospital step-down, telemetry and specialty care units.	7,394,000	--	--	7,394,000	82.0
6. LAC+USC Replacement Facility Project: Reflects the reversal of one-time net County cost associated with the LAC+USC Replacement Facility capital project.	(21,770,000)	--	--	(21,770,000)	--
7. Office of Managed Care/Community Health Plan (CHP): Reflects increases in services and supplies costs for capitation payments to DHS facilities and contract providers based on CHP membership projections, out-of-plan services rendered for CHP members, and Healthy Families Program membership projections, partially offset by increases in CHP revenue.	19,136,000	--	18,457,000	679,000	--
8. In-Home Supportive Services (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.	4,289,000	--	14,309,000	(10,020,000)	--
9. Other Program Changes: Reflects a decrease in appropriation and revenue related to the expiration of Pandemic Influenza grant funds from the Department of Public Health and State funds for Disaster Medical Assistance Teams, partially offset by increases in funding and 10.0 budgeted positions for the San Gabriel Valley Satellite Clinic medical hub; Rancho Los Amigos National Rehabilitation Center Data Center and the Infection Control program and Health Services Administration-Emergency Medical Services Agency Hospital Preparedness program.	(1,170,000)	(1,920,000)	425,000	325,000	10.0
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	97,212,000	--	--	97,212,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. Unavoidable Costs: Reflects an increase in retiree health care insurance premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected ten percent increase in insurance premiums. Also reflects reduced unemployment insurance costs based on historical experience.	7,956,000	--	--	7,956,000	--
3. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by thte Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(9,902,000)	--	--	(9,902,000)	--
4. Utilities: Reflects funding for net increases in utilities costs primarily due to current and estimated rate increases in electricity and natural gas, and telephone utilities.	3,793,000	--	--	3,793,000	--
5. 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.	13,865,000	--	--	13,865,000	--
6. Experience Adjustment: Reflects an increase in funding primarily attributable to cost-of-living increases for services and supplies and Board-approved contracts which contain cost-of-living provisions. Also reflects a net reduction in revenue related to the completion of a project funded through the Productivity Investment Fund program, partially offset by an increase in interest revenue.	4,147,000	--	(171,000)	4,318,000	(1.0)
7. Other Costs Changes: Reflects a net increase in services and supplies costs, partially offset by a net decrease in other charges for various cost changes, including overhead charges, billed among departments and within the Department. Also recognizes intrafund transfers and increased revenue changes within the Department for internal billings.	88,000	1,182,000	7,747,000	(8,841,000)	--
8. Revenue Changes: Reflects net reductions in appropriation and revenue for the Managed Care Rate Supplement intergovernmental transfer amount in related revenue of $55.5 million, partially offset by other net revenue increases of $7.7 million. Other net revenue increases are primarily due to one-time Measure B and Cost-Based Reimbursement Clinics revenue, partially offset by projected decreases in Medi-Cal Redesign, Medicare, and other State and federal revenues.	(27,750,000)	--	(47,802,000)	20,052,000	--
9. Use of Designation and Increased Net County Cost: Reflects a decrease in use of designation from $131.3 million in 2007-08 to $122.9 million in the budget year, and other adjustments to balance the Department's budget with available financing sources.	(113,141,000)	--	(121,536,000)	8,395,000	--
Total	**(209,561,000)**	**(738,000)**	**(108,085,000)**	**(100,738,000)**	**(111.0)**

HEALTH SERVICES SUMMARY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$1,115,161,193.07	$ 1,201,883,000	$ 1,234,865,000	$ 1,299,240,000	$ 1,302,964,000	$ 68,099,000
CAFETERIA PLAN BENEFITS	146,557,178.99	160,317,000	170,488,000	177,866,000	176,346,000	5,858,000
DEFERRED COMPENSATION BENEFITS	27,508,654.80	33,125,000	30,626,000	36,556,000	32,914,000	2,288,000
EMPLOYEE GROUP INS - E/B	25,862,589.61	25,954,000	27,089,000	26,886,000	30,176,000	3,087,000
OTHER EMPLOYEE BENEFITS	6,566.71	13,000	0	1,516,000	1,446,000	1,446,000
RETIREMENT - EMP BENEFITS	279,993,227.88	304,786,000	299,841,000	314,087,000	292,192,000	(7,649,000)
WORKERS' COMPENSATION	42,283,507.32	42,080,000	47,817,000	42,080,000	46,694,000	(1,123,000)
TOTAL S & E B	1,637,372,918.38	1,768,158,000	1,810,726,000	1,898,231,000	1,882,732,000	72,006,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	59,256,955.17	250,342,000	262,004,000	267,705,000	269,099,000	7,095,000
CLOTHING & PERSONAL SUPPLIES	4,855,839.42	5,011,000	5,628,000	5,567,000	5,567,000	(61,000)
COMMUNICATIONS	1,266,189.20	1,128,000	973,000	994,000	994,000	21,000
COMPUTING-MAINFRAME	2,458,103.92	2,684,000	6,710,000	1,633,000	1,633,000	(5,077,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	553,914.08	13,937,000	19,385,000	16,503,000	16,503,000	(2,882,000)
COMPUTING-PERSONAL	20,881,921.55	3,274,000	2,450,000	2,352,000	2,352,000	(98,000)
CONTRACTED PROGRAM SERVICES	174,052,640.80	225,250,000	256,878,000	288,988,000	274,571,000	17,693,000
FOOD	391,218.58	404,000	363,000	363,000	363,000	0
HOUSEHOLD EXPENSE	12,411,727.87	12,475,000	9,580,000	9,830,000	9,814,000	234,000
INFORMATION TECHNOLOGY SERVICES	23,802,408.58	27,078,000	23,974,000	13,344,000	13,344,000	(10,630,000)
INFORMATION TECHNOLOGY-SECURITY	341,600.00	2,108,000	9,772,000	9,272,000	9,272,000	(500,000)
INSURANCE	15,649,694.54	15,714,000	17,184,000	16,552,000	19,148,000	1,964,000
MAINTENANCE - EQUIPMENT	40,267,447.34	27,436,000	17,726,000	21,793,000	21,793,000	4,067,000
MAINTENANCE--BUILDINGS & IMPRV	34,956,977.87	25,834,000	28,204,000	24,810,000	24,823,000	(3,381,000)
MEDICAL DENTAL & LAB SUPPLIES	399,640,586.19	423,993,000	462,967,000	383,312,000	383,312,000	(79,655,000)
MEMBERSHIPS	1,752,379.37	1,682,000	1,178,000	1,174,000	1,174,000	(4,000)
MISCELLANEOUS EXPENSE	4,369,719.02	3,401,000	8,761,000	8,107,000	8,066,000	(695,000)
OFFICE EXPENSE	23,413,262.48	23,894,000	21,279,000	18,963,000	19,022,000	(2,257,000)
PROFESSIONAL SERVICES	350,331,926.75	326,764,000	309,015,000	277,108,000	277,111,000	(31,904,000)
PUBLICATIONS & LEGAL NOTICE	49,892.44	118,000	113,000	110,000	110,000	(3,000)
RENTS & LEASES - BLDG & IMPRV	7,370,177.41	7,453,000	10,184,000	11,212,000	10,428,000	244,000
RENTS & LEASES - EQUIPMENT	10,087,619.80	10,819,000	15,781,000	11,866,000	11,853,000	(3,928,000)
SMALL TOOLS & MINOR EQUIPMENT	1,501,659.26	1,492,000	674,000	787,000	787,000	113,000
SPECIAL DEPARTMENTAL EXPENSE	3,509,405.15	1,742,000	888,000	1,083,000	1,079,000	191,000
TECHNICAL SERVICES	273,298,092.67	72,867,000	68,288,000	63,776,000	63,962,000	(4,326,000)
TELECOMMUNICATIONS	20,695,132.48	19,380,000	22,865,000	21,400,000	21,400,000	(1,465,000)
TRAINING	8,490,965.92	5,449,000	5,679,000	4,925,000	4,913,000	(766,000)
TRANSPORTATION AND TRAVEL	4,224,019.65	3,793,000	3,156,000	3,283,000	3,268,000	112,000
UTILITIES	38,022,114.95	44,878,000	47,187,000	50,134,000	50,134,000	2,947,000
S & S EXPENDITURE DISTRIBUTION	(114,408,430.85)	(124,727,000)	(142,297,000)	(150,987,000)	(150,987,000)	(8,690,000)
TOTAL S & S	1,423,495,161.61	1,435,673,000	1,496,549,000	1,385,959,000	1,374,908,000	(121,641,000)
OTHER CHARGES						

HEALTH SERVICES SUMMARY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
CONT TO NON COUNTY AGENCIES	0.00	66,864,000	66,822,000	44,072,000	44,072,000	(22,750,000)
INT-OTHER LONG TERM DEBT	0.00	6,350,000	8,668,000	500,000	14,281,000	5,613,000
INTEREST ON NOTES & WARRANTS	13,899,025.40	10,046,000	10,023,000	10,000,000	10,000,000	(23,000)
JUDGMENTS & DAMAGES	12,918,504.96	16,935,000	10,324,000	12,722,000	12,722,000	2,398,000
RET-OTHER LONG TERM DEBT	38,671,157.67	38,001,000	40,805,000	29,874,000	30,224,000	(10,581,000)
SUPPORT & CARE OF PERSONS	1,822,831.54	108,000	154,000	102,000	102,000	(52,000)
TAXES & ASSESSMENTS	127,036.98	34,000	34,000	34,000	34,000	0
TOTAL OTH CHARGES	67,438,556.55	138,338,000	136,830,000	97,304,000	111,435,000	(25,395,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	83,461.80	57,000	26,000	63,000	63,000	37,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	1,678,274.24	728,000	0	100,000	100,000	100,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	49,520.05	0	0	0	0	0
DATA HANDLING EQUIPMENT	545,105.65	5,280,000	4,242,000	6,080,000	6,080,000	1,838,000
ELECTRONIC EQUIPMENT	734,964.66	79,000	7,000	7,000	7,000	0
FOOD PREPARATION EQUIPMENT	22,135.97	0	0	0	0	0
MACHINERY EQUIPMENT	87,827.69	0	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	0.00	50,000	50,000	50,000	50,000	0
MEDICAL-FIXED EQUIPMENT	16,272,552.32	1,562,000	5,492,000	5,574,000	5,574,000	82,000
MEDICAL-MAJOR MOVEABLE EQUIPMENT	4,908,165.45	2,402,000	3,090,000	1,766,000	1,766,000	(1,324,000)
MEDICAL-MINOR EQUIPMENT	4,544,187.93	3,531,000	3,293,000	3,119,000	3,119,000	(174,000)
NON-MEDICAL LAB/TESTING EQUIP	35,830.69	8,000	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	386,783.85	0	30,000	30,000	30,000	0
OTHER EQUIPMENT	91,707.69	25,000	25,000	0	0	(25,000)
TANKS-STORAGE & TRANSPORT	15,878.02	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	9,863.75	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	5,140,744.11	0	38,000	38,000	38,000	0
TOTAL FIXED ASSETS - EQUIPMENT	34,607,003.87	13,722,000	16,293,000	16,827,000	16,827,000	534,000
TOTAL FIXED ASSETS	34,607,003.87	13,722,000	16,293,000	16,827,000	16,827,000	534,000
OTHER FINANCING USES						
OPERATING TRANSFERS	1,012,790,735.59	1,078,298,000	1,078,298,000	930,606,000	943,233,000	(135,065,000)
TOTAL OTH FIN USES	1,012,790,735.59	1,078,298,000	1,078,298,000	930,606,000	943,233,000	(135,065,000)
GROSS TOTAL	$4,175,704,376.00	$ 4,434,189,000	$ 4,538,696,000	$ 4,328,927,000	$ 4,329,135,000	$ (209,561,000)
INTRAFUND TRANSFERS	(34,993,138.68)	(41,205,000)	(46,656,000)	(45,933,000)	(45,918,000)	738,000
NET TOTAL	$4,140,711,237.32	$ 4,392,984,000	$ 4,492,040,000	$ 4,282,994,000	$ 4,283,217,000	$ (208,823,000)
DESIGNATIONS	36,200,000.00	0	0	0	0	0
TOTAL FINANCING REQUIREMENTS	$4,176,911,237.32	$ 4,392,984,000	$ 4,492,040,000	$ 4,282,994,000	$ 4,283,217,000	$ (208,823,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 167,355,049.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
REVENUE	3,192,211,661.10	3,534,854,000	3,533,024,000	3,445,154,000	3,433,334,000	(99,690,000)

HEALTH SERVICES SUMMARY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
NET COUNTY COST	817,344,479.67	807,757,000	827,707,000	714,926,000	726,969,000	(100,738,000)
TOTAL AVAILABLE FINANCING	$4,176,911,189.77	$ 4,473,920,000	$ 4,492,040,000	$ 4,282,994,000	$ 4,283,217,000	$ (208,823,000)
BUDGETED POSITIONS	21,672.08	20,496	20,496	20,551	20,385	(111)
REVENUE DETAIL						
CHARGES FOR SERVICES						
PERSONNEL SERVICES	$ 235,240.42	$ 0	$ 0	$ 0	$ 0	$ 0
COURT FEES & COSTS	120.00	0	0	0	0	0
CALIFORNIA CHILDRENS SERVICES	1,932,682.84	1,327,000	0	0	0	0
INSTITUTIONAL CARE & SVS	1,575,994,131.90	1,730,784,000	1,734,026,000	1,735,491,000	1,711,946,000	(22,080,000)
EDUCATIONAL SERVICES	1,147,268.46	1,100,000	699,000	1,204,000	1,204,000	505,000
LIBRARY SERVICES	8,816.30	4,000	1,000	9,000	9,000	8,000
CHARGES FOR SERVICES - OTHER	237,289,158.84	335,120,000	354,448,000	355,703,000	354,801,000	353,000
TOTAL CHARGES-SVS	1,816,607,418.76	2,068,335,000	2,089,174,000	2,092,407,000	2,067,960,000	(21,214,000)
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	4,381,201.59	7,829,000	8,492,000	8,492,000	8,492,000	0
TOTAL FINES FO/PEN	4,381,201.59	7,829,000	8,492,000	8,492,000	8,492,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	35,395,691.07	27,477,000	23,588,000	21,920,000	21,920,000	(1,668,000)
FEDERAL AID-MENTAL HEALTH	16,427.40	0	0	0	0	0
TOTAL I R - FEDERA	35,412,118.47	27,477,000	23,588,000	21,920,000	21,920,000	(1,668,000)
INTERGVMTL REVENUE - STATE						
STATE - HEALTH - ADMIN	4,951,833.10	5,166,000	4,785,000	5,240,000	5,240,000	455,000
STATE - CALIF CHILDREN	777,170.05	1,485,000	988,000	1,423,000	1,423,000	435,000
OTHER STATE AID - HEALTH	0.00	620,000	1,004,000	1,016,000	1,016,000	12,000
STATE - OTHER	73,546,611.93	64,049,000	67,086,000	66,783,000	66,783,000	(303,000)
STATE-REALIGNMENT REVENUE	102,800,491.34	102,800,000	102,800,000	102,800,000	102,800,000	0
TOTAL I R - STATE	182,076,106.42	174,120,000	176,663,000	177,262,000	177,262,000	599,000
LICENSES PERMITS & FRANCHISES						
OTHER LICENSES & PERMITS	127,858.00	120,000	0	126,000	126,000	126,000
TOTAL LIC/PER/FRAN	127,858.00	120,000	0	126,000	126,000	126,000
MISCELLANEOUS REVENUE						
OTHER SALES	2,206,810.69	3,300,000	88,000	2,570,000	2,570,000	2,482,000
MISCELLANEOUS	46,085,485.97	49,884,000	31,263,000	33,560,000	33,560,000	2,297,000
TOTAL MISC REV	48,292,296.66	53,184,000	31,351,000	36,130,000	36,130,000	4,779,000
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	21,591.20	0	0	0	0	0
OPERATING TRANSFERS IN	1,102,875,641.85	1,201,551,000	1,201,551,000	1,106,512,000	1,119,139,000	(82,412,000)
TOTAL OTH FIN SRCS	1,102,897,233.05	1,201,551,000	1,201,551,000	1,106,512,000	1,119,139,000	(82,412,000)
REVENUE - USE OF MONEY & PROP						
INTEREST	2,403,277.15	2,223,000	2,205,000	2,305,000	2,305,000	100,000
RENTS & CONCESSIONS	14,151.00	15,000	0	0	0	0
TOTAL USE OF MONEY	2,417,428.15	2,238,000	2,205,000	2,305,000	2,305,000	100,000

HEALTH SERVICES SUMMARY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL REVENUE	$3,192,211,661.10	$ 3,534,854,000	$ 3,533,024,000	$ 3,445,154,000	$ 3,433,334,000	$ (99,690,000)

Health Services General Fund Summary Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 143,201,877.19	$ 165,328,000	$ 167,414,000	$ 182,609,000	$ 177,872,000	$ 10,458,000
SERVICES & SUPPLIES	288,890,848.32	302,711,000	350,525,000	371,028,000	358,699,000	8,174,000
S & S EXPENDITURE DISTRIBUTION	(16,791,683.28)	(17,804,000)	(16,807,000)	(22,134,000)	(22,134,000)	(5,327,000)
TOTAL S & S	272,099,165.04	284,907,000	333,718,000	348,894,000	336,565,000	2,847,000
OTHER CHARGES	239,892.76	65,077,000	65,122,000	43,066,000	43,075,000	(22,047,000)
FIXED ASSETS - EQUIPMENT	12,260,022.00	5,850,000	7,921,000	9,859,000	9,859,000	1,938,000
OTHER FINANCING USES	883,308,468.35	946,690,000	946,690,000	807,547,000	820,174,000	(126,516,000)
GROSS TOTAL	$1,311,109,425.34	$ 1,467,852,000	$ 1,520,865,000	$ 1,391,975,000	$ 1,387,545,000	$ (133,320,000)
INTRAFUND TRANSFERS	(34,993,138.68)	(41,205,000)	(46,656,000)	(45,933,000)	(45,918,000)	738,000
NET TOTAL	$1,276,116,286.66	$ 1,426,647,000	$ 1,474,209,000	$ 1,346,042,000	$ 1,341,627,000	$ (132,582,000)
REVENUE	458,771,806.99	618,890,000	646,502,000	631,116,000	614,658,000	(31,844,000)
NET COUNTY COST	$ 817,344,479.67	$ 807,757,000	$ 827,707,000	$ 714,926,000	$ 726,969,000	$ (100,738,000)
BUDGETED POSITIONS	1,932.0	2,023.0	2,023.0	2,027.0	1,987.0	(36.0)

Health Services Administration Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 108,043,637.63	$ 123,657,000	$ 120,640,000	$ 133,992,000	$ 130,088,000	$ 9,448,000
SERVICES & SUPPLIES	169,254,234.10	171,912,000	209,894,000	190,410,000	193,388,000	(16,506,000)
OTHER CHARGES	239,892.76	191,000	236,000	5,929,000	5,938,000	5,702,000
FIXED ASSETS - EQUIPMENT	11,860,951.06	5,850,000	7,921,000	9,759,000	9,759,000	1,838,000
GROSS TOTAL	$ 289,398,715.55	$ 301,610,000	$ 338,691,000	$ 340,090,000	$ 339,173,000	$ 482,000
INTRAFUND TRANSFERS	(8,902,760.53)	(9,308,000)	(15,800,000)	(14,989,000)	(14,974,000)	826,000
NET TOTAL	$ 280,495,955.02	$ 292,302,000	$ 322,891,000	$ 325,101,000	$ 324,199,000	$ 1,308,000
REVENUE	242,620,094.08	267,352,000	278,227,000	284,572,000	283,670,000	5,443,000
NET COUNTY COST	$ 37,875,860.94	$ 24,950,000	$ 44,664,000	$ 40,529,000	$ 40,529,000	$ (4,135,000)
BUDGETED POSITIONS	1,484.7	1,518.0	1,518.0	1,522.0	1,482.0	(36.0)

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 2008-09 recommendations reflect:

- An increase of 2.0 budgeted positions for the Hospital Preparedness Program and DHS' Laboratory System, offset with the reduction of 2.0 vacant budgeted positions.
- An increase in other charges for an intergovernmental transfer associated with Senate Bill 474 South Los Angeles Medical Services Preservation Fund to draw down federal matching funds for designated private hospitals that are serving the South Los Angeles population formerly served by MLK-Harbor Hospital.
- A net reduction of 36.0 budgeted positions and related salaries and employee benefits as well as a reduction in services and supplies associated with the first phase implementation of various efficiencies under the Department's Financial Stabilization Plan to address a funding deficit.
- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase in retiree health care premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected ten percent increase in insurance premiums.
- Various other cost changes, including overhead charges, billed among departments and within the Department.
- Funding of Board-approved increases in salaries and employee benefits.

HEALTH SERVICES - ADMINISTRATION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 71,801,545.67	$ 81,534,000	$ 80,144,000	$ 88,718,000	$ 86,980,000	$ 6,836,000
CAFETERIA PLAN BENEFITS	10,889,323.07	12,558,000	12,615,000	14,036,000	14,658,000	2,043,000
DEFERRED COMPENSATION BENEFITS	3,053,861.70	3,746,000	3,457,000	4,628,000	3,706,000	249,000
EMPLOYEE GROUP INS - E/B	2,735,801.96	3,156,000	2,800,000	3,269,000	3,671,000	871,000
OTHER EMPLOYEE BENEFITS	6,300.00	6,000	0	125,000	125,000	125,000
RETIREMENT - EMP BENEFITS	18,271,437.78	21,359,000	20,087,000	21,918,000	19,326,000	(761,000)
WORKERS' COMPENSATION	1,285,367.45	1,298,000	1,537,000	1,298,000	1,622,000	85,000
TOTAL S & E B	108,043,637.63	123,657,000	120,640,000	133,992,000	130,088,000	9,448,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	24,751,894.57	31,163,000	35,379,000	32,099,000	34,410,000	(969,000)
CLOTHING & PERSONAL SUPPLIES	10,425.45	0	42,000	42,000	42,000	0
COMMUNICATIONS	755,076.71	798,000	701,000	701,000	701,000	0
COMPUTING-MAINFRAME	2,303,710.78	2,070,000	728,000	687,000	687,000	(41,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	553,914.08	371,000	3,274,000	3,284,000	3,284,000	10,000
COMPUTING-PERSONAL	11,590,596.02	96,000	108,000	113,000	113,000	5,000
CONTRACTED PROGRAM SERVICES	71,208,504.00	78,436,000	93,825,000	91,697,000	91,697,000	(2,128,000)
HOUSEHOLD EXPENSE	975,731.06	376,000	112,000	124,000	124,000	12,000
INFORMATION TECHNOLOGY SERVICES	19,868,280.72	23,850,000	17,904,000	6,718,000	6,718,000	(11,186,000)
INFORMATION TECHNOLOGY-SECURITY	341,600.00	2,108,000	9,772,000	9,272,000	9,272,000	(500,000)
INSURANCE	385,796.48	350,000	765,000	545,000	748,000	(17,000)
MAINTENANCE - EQUIPMENT	107,899.43	32,000	66,000	66,000	66,000	0
MAINTENANCE--BUILDINGS & IMPRV	3,654,253.95	2,559,000	3,211,000	3,259,000	3,259,000	48,000
MEDICAL DENTAL & LAB SUPPLIES	1,768,245.73	11,000	3,457,000	3,480,000	3,480,000	23,000
MEMBERSHIPS	227,167.77	223,000	231,000	238,000	238,000	7,000
MISCELLANEOUS EXPENSE	471,008.41	952,000	4,731,000	4,813,000	4,813,000	82,000
OFFICE EXPENSE	2,304,402.25	2,157,000	2,476,000	1,808,000	1,808,000	(668,000)
PROFESSIONAL SERVICES	9,598,796.67	16,315,000	20,421,000	18,559,000	18,559,000	(1,862,000)
PUBLICATIONS & LEGAL NOTICE	9,584.11	71,000	64,000	66,000	66,000	2,000
RENTS & LEASES - BLDG & IMPRV	1,570,600.08	729,000	3,729,000	3,729,000	4,193,000	464,000
RENTS & LEASES - EQUIPMENT	317,969.94	257,000	1,735,000	1,743,000	1,743,000	8,000
SMALL TOOLS & MINOR EQUIPMENT	53,451.43	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	518,141.89	40,000	10,000	11,000	11,000	1,000
TECHNICAL SERVICES	2,772,671.29	3,628,000	2,212,000	1,900,000	1,900,000	(312,000)
TELECOMMUNICATIONS	1,001,169.09	753,000	583,000	2,760,000	2,760,000	2,177,000
TRAINING	7,656,186.47	193,000	188,000	189,000	189,000	1,000
TRANSPORTATION AND TRAVEL	871,627.20	758,000	626,000	623,000	623,000	(3,000)
UTILITIES	3,605,528.52	3,616,000	3,544,000	1,884,000	1,884,000	(1,660,000)
TOTAL S & S	169,254,234.10	171,912,000	209,894,000	190,410,000	193,388,000	(16,506,000)
OTHER CHARGES						
CONT TO NON COUNTY AGENCIES	0.00	0	0	5,000,000	5,000,000	5,000,000
JUDGMENTS & DAMAGES	143,751.06	74,000	73,000	827,000	827,000	754,000
RET-OTHER LONG TERM DEBT	0.00	9,000	9,000	0	9,000	0
SUPPORT & CARE OF PERSONS	94,424.00	108,000	154,000	102,000	102,000	(52,000)
TAXES & ASSESSMENTS	1,717.70	0	0	0	0	0

HEALTH SERVICES - ADMINISTRATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL OTH CHARGES	239,892.76	191,000	236,000	5,929,000	5,938,000	5,702,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	35,620.71	0	0	0	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	1,266,293.70	0	0	0	0	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	24,696.16	0	0	0	0	0
DATA HANDLING EQUIPMENT	545,105.65	5,280,000	4,192,000	6,030,000	6,030,000	1,838,000
ELECTRONIC EQUIPMENT	553,857.79	0	0	0	0	0
FOOD PREPARATION EQUIPMENT	7,482.16	0	0	0	0	0
MEDICAL-FIXED EQUIPMENT	1,311,778.18	570,000	3,729,000	3,729,000	3,729,000	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	319,404.73	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	2,621,825.86	0	0	0	0	0
OTHER EQUIPMENT	81,667.50	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	5,093,218.62	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	11,860,951.06	5,850,000	7,921,000	9,759,000	9,759,000	1,838,000
TOTAL FIXED ASSETS	11,860,951.06	5,850,000	7,921,000	9,759,000	9,759,000	1,838,000
GROSS TOTAL	$ 289,398,715.55	$ 301,610,000	$ 338,691,000	$ 340,090,000	$ 339,173,000	$ 482,000
INTRAFUND TRANSFERS	(8,902,760.53)	(9,308,000)	(15,800,000)	(14,989,000)	(14,974,000)	826,000
NET TOTAL	$ 280,495,955.02	$ 292,302,000	$ 322,891,000	$ 325,101,000	$ 324,199,000	$ 1,308,000
REVENUE	242,620,094.08	267,352,000	278,227,000	284,572,000	283,670,000	5,443,000
NET COUNTY COST	$ 37,875,860.94	$ 24,950,000	$ 44,664,000	$ 40,529,000	$ 40,529,000	$ (4,135,000)
BUDGETED POSITIONS	1,484.7	1,518.0	1,518.0	1,522.0	1,482.0	(36.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 40,771.75	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	178,142,685.16	186,036,000	198,751,000	205,048,000	204,146,000	5,395,000
COURT FEES & COSTS	120.00	0	0	0	0	0
EDUCATIONAL SERVICES	595,852.00	550,000	699,000	679,000	679,000	(20,000)
INSTITUTIONAL CARE & SVS	511,375.00	15,230,000	30,460,000	30,460,000	30,460,000	0
TOTAL CHARGES-SVS	179,290,803.91	201,816,000	229,910,000	236,187,000	235,285,000	5,375,000
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	4,381,201.59	7,829,000	8,492,000	8,492,000	8,492,000	0
TOTAL FINES FO/PEN	4,381,201.59	7,829,000	8,492,000	8,492,000	8,492,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	14,974,245.44	19,642,000	14,260,000	14,352,000	14,352,000	92,000
FEDERAL AID-MENTAL HEALTH	16,427.40	0	0	0	0	0
TOTAL I R - FEDERA	14,990,672.84	19,642,000	14,260,000	14,352,000	14,352,000	92,000
INTERGVMTL REVENUE - STATE						
STATE - HEALTH - ADMIN	0.00	0	50,000	50,000	50,000	0

HEALTH SERVICES - ADMINISTRATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
STATE - OTHER	13,544,233.72	8,564,000	8,047,000	8,023,000	8,023,000	(24,000)
TOTAL I R - STATE	13,544,233.72	8,564,000	8,097,000	8,073,000	8,073,000	(24,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	26,965,403.20	27,034,000	15,016,000	15,016,000	15,016,000	0
OTHER SALES	16,970.98	13,000	13,000	13,000	13,000	0
TOTAL MISC REV	26,982,374.18	27,047,000	15,029,000	15,029,000	15,029,000	0
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	3,416,838.00	2,439,000	2,439,000	2,439,000	2,439,000	0
SALE OF FIXED ASSETS	469.84	0	0	0	0	0
TOTAL OTH FIN SRCS	3,417,307.84	2,439,000	2,439,000	2,439,000	2,439,000	0
REVENUE - USE OF MONEY & PROP						
RENTS & CONCESSIONS	13,500.00	15,000	0	0	0	0
TOTAL USE OF MONEY	13,500.00	15,000	0	0	0	0
TOTAL REVENUE	$ 242,620,094.08	$ 267,352,000	$ 278,227,000	$ 284,572,000	$ 283,670,000	$ 5,443,000

Juvenile Court Health Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 20,849,859.03	$ 24,508,000	$ 25,197,000	$ 26,987,000	$ 26,492,000	$ 1,295,000
SERVICES & SUPPLIES	5,981,614.36	7,771,000	7,411,000	8,481,000	8,481,000	1,070,000
OTHER CHARGES	0.00	132,000	132,000	133,000	133,000	1,000
FIXED ASSETS - EQUIPMENT	8,064.63	0	0	0	0	0
GROSS TOTAL	$ 26,839,538.02	$ 32,411,000	$ 32,740,000	$ 35,601,000	$ 35,106,000	$ 2,366,000
INTRAFUND TRANSFERS	(26,090,378.15)	(31,897,000)	(30,856,000)	(30,944,000)	(30,944,000)	(88,000)
NET TOTAL	$ 749,159.87	$ 514,000	$ 1,884,000	$ 4,657,000	$ 4,162,000	$ 2,278,000
REVENUE	189,974.20	212,000	203,000	204,000	293,000	90,000
NET COUNTY COST	$ 559,185.67	$ 302,000	$ 1,681,000	$ 4,453,000	$ 3,869,000	$ 2,188,000
BUDGETED POSITIONS	244.3	245.0	245.0	245.0	245.0	0.0

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 37,925 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 2008-09 recommendations reflect:

- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase in retiree health care premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected ten percent increase in insurance premiums.
- Various other cost changes, including overhead charges, billed among departments and within the Department.
- Funding of Board-approved increases in salaries and employee benefits.

HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 14,760,252.72	$ 17,653,000	$ 18,463,000	$ 19,705,000	$ 19,598,000	$ 1,135,000
CAFETERIA PLAN BENEFITS	1,546,762.62	1,816,000	1,871,000	2,041,000	2,003,000	132,000
DEFERRED COMPENSATION BENEFITS	332,972.37	390,000	374,000	420,000	405,000	31,000
EMPLOYEE GROUP INS - E/B	295,930.46	304,000	325,000	316,000	342,000	17,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	22,000	22,000	22,000
RETIREMENT - EMP BENEFITS	3,200,892.04	3,669,000	3,458,000	3,807,000	3,389,000	(69,000)
WORKERS' COMPENSATION	713,048.82	676,000	706,000	676,000	733,000	27,000
TOTAL S & E B	20,849,859.03	24,508,000	25,197,000	26,987,000	26,492,000	1,295,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	491,106.83	230,000	238,000	140,000	140,000	(98,000)
CLOTHING & PERSONAL SUPPLIES	6,204.31	9,000	15,000	9,000	9,000	(6,000)
COMMUNICATIONS	8,122.34	9,000	9,000	9,000	9,000	0
COMPUTING-MAINFRAME	291.00	0	7,000	7,000	7,000	0
COMPUTING-PERSONAL	24,281.84	27,000	0	28,000	28,000	28,000
CONTRACTED PROGRAM SERVICES	2,169,218.06	2,597,000	3,356,000	4,162,000	4,162,000	806,000
FOOD	4,038.33	4,000	2,000	4,000	4,000	2,000
HOUSEHOLD EXPENSE	140,594.24	75,000	36,000	76,000	76,000	40,000
INFORMATION TECHNOLOGY SERVICES	11,593.00	0	0	0	0	0
INSURANCE	2,638.00	64,000	136,000	158,000	158,000	22,000
MAINTENANCE - EQUIPMENT	11,124.74	16,000	31,000	17,000	17,000	(14,000)
MAINTENANCE--BUILDINGS & IMPRV	52,899.82	63,000	65,000	64,000	64,000	(1,000)
MEDICAL DENTAL & LAB SUPPLIES	2,040,289.62	3,443,000	1,935,000	2,538,000	2,538,000	603,000
MISCELLANEOUS EXPENSE	4,585.88	5,000	36,000	5,000	5,000	(31,000)
OFFICE EXPENSE	151,596.35	151,000	138,000	121,000	121,000	(17,000)
PROFESSIONAL SERVICES	498,548.40	786,000	1,115,000	818,000	818,000	(297,000)
RENTS & LEASES - EQUIPMENT	38,385.29	39,000	52,000	40,000	40,000	(12,000)
SMALL TOOLS & MINOR EQUIPMENT	13,433.30	6,000	6,000	6,000	6,000	0
SPECIAL DEPARTMENTAL EXPENSE	35,937.77	0	0	29,000	29,000	29,000
TECHNICAL SERVICES	120,237.23	71,000	65,000	75,000	75,000	10,000
TELECOMMUNICATIONS	79,709.75	91,000	91,000	89,000	89,000	(2,000)
TRAINING	5,844.47	6,000	0	6,000	6,000	6,000
TRANSPORTATION AND TRAVEL	59,345.77	66,000	65,000	67,000	67,000	2,000
UTILITIES	11,588.02	13,000	13,000	13,000	13,000	0
TOTAL S & S	5,981,614.36	7,771,000	7,411,000	8,481,000	8,481,000	1,070,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	17,000	17,000	18,000	18,000	1,000
RET-OTHER LONG TERM DEBT	0.00	115,000	115,000	115,000	115,000	0
TOTAL OTH CHARGES	0.00	132,000	132,000	133,000	133,000	1,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
MEDICAL-MINOR EQUIPMENT	8,064.63	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	8,064.63	0	0	0	0	0
TOTAL FIXED ASSETS	8,064.63	0	0	0	0	0
GROSS TOTAL	$ 26,839,538.02	$ 32,411,000	$ 32,740,000	$ 35,601,000	$ 35,106,000	$ 2,366,000

HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
INTRAFUND TRANSFERS	(26,090,378.15)	(31,897,000)	(30,856,000)	(30,944,000)	(30,944,000)	(88,000)
NET TOTAL	$ 749,159.87	$ 514,000	$ 1,884,000	$ 4,657,000	$ 4,162,000	$ 2,278,000
REVENUE	189,974.20	212,000	203,000	204,000	293,000	90,000
NET COUNTY COST	$ 559,185.67	$ 302,000	$ 1,681,000	$ 4,453,000	$ 3,869,000	$ 2,188,000
BUDGETED POSITIONS	244.3	245.0	245.0	245.0	245.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 0.00	$ 16,000	$ 0	$ 0	$ 0	$ 0
INSTITUTIONAL CARE & SVS	189,974.20	196,000	203,000	204,000	293,000	90,000
TOTAL CHARGES-SVS	189,974.20	212,000	203,000	204,000	293,000	90,000
TOTAL REVENUE	$ 189,974.20	$ 212,000	$ 203,000	$ 204,000	$ 293,000	$ 90,000

Managed Care Rate Supplement Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)
GROSS TOTAL	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)
NET TOTAL	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)
NET COUNTY COST	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Managed Care Rate Supplement budget unit accounts for payment of the intergovernmental transfers for the non-federal share of the Managed Care Rate Supplement.

The 2008-09 recommendations reflect adjustments to the Managed Care Rate Supplement to eliminate the intergovernmental transfer amount related to one-time funds available for fiscal year 2006-07.

HEALTH SERVICES - MANAGED CARE RATE SUPPLEMENT - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
OTHER CHARGES						
CONT TO NON COUNTY AGENCIES	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)
GROSS TOTAL	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)
NET TOTAL	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)
NET COUNTY COST	$ 0.00	$ 64,750,000	$ 64,750,000	$ 37,000,000	$ 37,000,000	$ (27,750,000)

Office of Managed Care Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 14,308,380.53	$ 17,163,000	$ 21,577,000	$ 21,630,000	$ 21,292,000	$ (285,000)
SERVICES & SUPPLIES	113,654,999.86	123,028,000	133,220,000	172,137,000	156,830,000	23,610,000
S & S EXPENDITURE DISTRIBUTION	(16,791,683.28)	(17,804,000)	(16,807,000)	(22,134,000)	(22,134,000)	(5,327,000)
TOTAL S & S	96,863,316.58	105,224,000	116,413,000	150,003,000	134,696,000	18,283,000
OTHER CHARGES	0.00	4,000	4,000	4,000	4,000	0
FIXED ASSETS - EQUIPMENT	391,006.31	0	0	100,000	100,000	100,000
GROSS TOTAL	$ 111,562,703.42	$ 122,391,000	$ 137,994,000	$ 171,737,000	$ 156,092,000	$ 18,098,000
NET TOTAL	$ 111,562,703.42	$ 122,391,000	$ 137,994,000	$ 171,737,000	$ 156,092,000	$ 18,098,000
REVENUE	111,157,689.00	248,526,000	265,272,000	243,540,000	227,895,000	(37,377,000)
NET COUNTY COST	$ 405,014.42	$ (126,135,000)	$ (127,278,000)	$ (71,803,000)	$ (71,803,000)	$ 55,475,000
BUDGETED POSITIONS	203.0	260.0	260.0	260.0	260.0	0.0

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 2008-09 recommendations reflect:

- 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.
- An increase in funding and related revenue for the CHP Medi-Cal Managed Care Program based on current trends in member enrollment.
- An increase in funding and related revenue for the CHP Healthy Families Program to reflect current trends and membership enrollment activity.
- A decrease in revenue associated with the Managed Care Rate Supplement to recognize the estimated net benefit to be received in fiscal year 2008-09.
- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase in retiree health care premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected ten percent increase in insurance premiums.
- Various other cost changes, including overhead charges, billed among departments and within the Department.
- Funding of Board-approved increases in salaries and employee benefits.

HEALTH SERVICES - OFFICE OF MANAGED CARE - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 10,102,595.58	$ 12,444,000	$ 16,160,000	$ 16,685,000	$ 16,374,000	$ 214,000
CAFETERIA PLAN BENEFITS	1,391,060.93	1,557,000	2,168,000	1,696,000	1,788,000	(380,000)
DEFERRED COMPENSATION BENEFITS	384,058.08	431,000	549,000	465,000	445,000	(104,000)
EMPLOYEE GROUP INS - E/B	311,346.41	300,000	285,000	313,000	363,000	78,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	20,000	20,000	20,000
RETIREMENT - EMP BENEFITS	2,046,067.07	2,288,000	2,263,000	2,308,000	2,171,000	(92,000)
WORKERS' COMPENSATION	73,252.46	143,000	152,000	143,000	131,000	(21,000)
TOTAL S & E B	14,308,380.53	17,163,000	21,577,000	21,630,000	21,292,000	(285,000)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	892,107.41	2,660,000	2,128,000	3,335,000	3,320,000	1,192,000
CLOTHING & PERSONAL SUPPLIES	39.09	0	0	0	0	0
COMPUTING-MAINFRAME	8,201.00	0	0	0	0	0
COMPUTING-PERSONAL	2,311,905.56	0	0	0	0	0
CONTRACTED PROGRAM SERVICES	87,021,467.78	94,455,000	93,840,000	127,665,000	112,365,000	18,525,000
HOUSEHOLD EXPENSE	7,163.28	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	41,409.00	0	0	0	0	0
INSURANCE	2,137.00	5,000	5,000	6,000	6,000	1,000
MAINTENANCE - EQUIPMENT	116.14	0	0	0	0	0
MAINTENANCE--BUILDINGS & IMPRV	2,532.43	100,000	100,000	0	0	(100,000)
MEDICAL DENTAL & LAB SUPPLIES	15,504,922.83	13,869,000	18,158,000	19,254,000	19,254,000	1,096,000
MEMBERSHIPS	31,510.50	26,000	26,000	27,000	27,000	1,000
MISCELLANEOUS EXPENSE	2,230,352.62	223,000	670,000	670,000	670,000	0
OFFICE EXPENSE	3,460,259.33	1,572,000	2,163,000	2,189,000	2,189,000	26,000
PROFESSIONAL SERVICES	293,469.15	8,176,000	12,971,000	15,423,000	15,426,000	2,455,000
RENTS & LEASES - BLDG & IMPRV	1,004,781.17	1,009,000	1,185,000	1,891,000	1,912,000	727,000
RENTS & LEASES - EQUIPMENT	53,394.40	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	171,155.65	283,000	433,000	440,000	436,000	3,000
TECHNICAL SERVICES	270,635.29	63,000	3,000	65,000	65,000	62,000
TELECOMMUNICATIONS	232,715.40	486,000	992,000	611,000	611,000	(381,000)
TRAINING	78,828.94	76,000	458,000	473,000	461,000	3,000
TRANSPORTATION AND TRAVEL	35,895.89	25,000	78,000	78,000	78,000	0
UTILITIES	0.00	0	10,000	10,000	10,000	0
S & S EXPENDITURE DISTRIBUTION	(16,791,683.28)	(17,804,000)	(16,807,000)	(22,134,000)	(22,134,000)	(5,327,000)
TOTAL S & S	96,863,316.58	105,224,000	116,413,000	150,003,000	134,696,000	18,283,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	4,000	4,000	4,000	4,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	343,480.82	0	0	100,000	100,000	100,000
VEHICLES & TRANSPORTATION EQUIPMENT	47,525.49	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	391,006.31	0	0	100,000	100,000	100,000
TOTAL FIXED ASSETS	391,006.31	0	0	100,000	100,000	100,000
GROSS TOTAL	$ 111,562,703.42	$ 122,391,000	$ 137,994,000	$ 171,737,000	$ 156,092,000	$ 18,098,000

HEALTH SERVICES - OFFICE OF MANAGED CARE - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
NET TOTAL	$ 111,562,703.42	$ 122,391,000	$ 137,994,000	$ 171,737,000	$ 156,092,000	$ 18,098,000
REVENUE	111,157,689.00	248,526,000	265,272,000	243,540,000	227,895,000	(37,377,000)
NET COUNTY COST	$ 405,014.42	$ (126,135,000)	$ (127,278,000)	$ (71,803,000)	$ (71,803,000)	$ 55,475,000
BUDGETED POSITIONS	203.0	260.0	260.0	260.0	260.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 0.00	$ (557,000)	$ 0	$ 0	$ 0	$ 0
INSTITUTIONAL CARE & SVS	96,478,220.00	232,502,000	248,156,000	225,936,000	210,291,000	(37,865,000)
TOTAL CHARGES-SVS	96,478,220.00	231,945,000	248,156,000	225,936,000	210,291,000	(37,865,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	12,512,844.00	14,541,000	15,094,000	15,582,000	15,582,000	488,000
TOTAL I R - STATE	12,512,844.00	14,541,000	15,094,000	15,582,000	15,582,000	488,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	4,333.00	0	0	0	0	0
TOTAL MISC REV	4,333.00	0	0	0	0	0
REVENUE - USE OF MONEY & PROP						
INTEREST	2,162,292.00	2,040,000	2,022,000	2,022,000	2,022,000	0
TOTAL USE OF MONEY	2,162,292.00	2,040,000	2,022,000	2,022,000	2,022,000	0
TOTAL REVENUE	$ 111,157,689.00	$ 248,526,000	$ 265,272,000	$ 243,540,000	$ 227,895,000	$ (37,377,000)

Realignment Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
REVENUE	104,804,049.71	102,800,000	102,800,000	102,800,000	102,800,000	0
NET COUNTY COST	$ (104,804,049.71)	$ (102,800,000)	$ (102,800,000)	$ (102,800,000)	$ (102,800,000)	$ 0

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 2008-09 recommendations maintain Realignment Sales Tax revenues at current levels.

HEALTH SERVICES - REALIGNMENT - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE	104,804,049.71	102,800,000	102,800,000	102,800,000	102,800,000	0
NET COUNTY COST	$ (104,804,049.71)	$ (102,800,000)	$ (102,800,000)	$ (102,800,000)	$ (102,800,000)	$ 0
REVENUE DETAIL						
INTERGVMTL REVENUE - STATE						
STATE - OTHER	$ 2,003,558.37	$ 0	$ 0	$ 0	$ 0	$ 0
STATE-REALIGNMENT REVENUE	102,800,491.34	102,800,000	102,800,000	102,800,000	102,800,000	0
TOTAL I R - STATE	104,804,049.71	102,800,000	102,800,000	102,800,000	102,800,000	0
TOTAL REVENUE	$ 104,804,049.71	$ 102,800,000	$ 102,800,000	$ 102,800,000	$ 102,800,000	$ 0

Contributions to Hospital Enterprise Funds Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER FINANCING USES						
LAC+USC HEALTHCARE NETWORK	$341,016,931.06	$ 402,807,000	$ 402,807,000	$ 342,736,000	$ 352,574,000	$ (50,233,000)
COASTAL NETWORK	136,066,236.55	186,641,000	186,641,000	161,274,000	163,429,000	(23,212,000)
SOUTHWEST NETWORK	146,250,045.15	86,319,000	86,319,000	84,265,000	89,232,000	2,913,000
RANCHO LOS AMIGOS NATIONAL REHAB	42,942,707.89	79,090,000	79,090,000	82,323,000	81,636,000	2,546,000
VALLEYCARE NETWORK	155,324,592.85	170,063,000	170,063,000	136,949,000	133,303,000	(36,760,000)
DHS ENTERPRISE FUND	5,769,954.85	0	0	0	0	0
ENT-SUB LAC+USC RPLC PROJECT	55,938,000.00	21,770,000	21,770,000	0	0	(21,770,000)
TOTAL	$ 883,308,468.35	$ 946,690,000	$ 946,690,000	$ 807,547,000	$ 820,174,000	$ (126,516,000)

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 2008-09 recommendations reflect a decrease in net County cost to the Hospital Enterprise Funds.

CONTRIBUTION TO HOSPITAL ENTERPRISE FUNDS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
OTHER FINANCING USES						
OPERATING TRANSFERS	$ 883,308,468.35	$ 946,690,000	$ 946,690,000	$ 807,547,000	$ 820,174,000	$ (126,516,000)
GROSS TOTAL	$ 883,308,468.35	$ 946,690,000	$ 946,690,000	$ 807,547,000	$ 820,174,000	$ (126,516,000)
NET TOTAL	$ 883,308,468.35	$ 946,690,000	$ 946,690,000	$ 807,547,000	$ 820,174,000	$ (126,516,000)
NET COUNTY COST	$ 883,308,468.35	$ 946,690,000	$ 946,690,000	$ 807,547,000	$ 820,174,000	$ (126,516,000)

Hospital Enterprise Fund Summary Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$1,494,171,041.19	$ 1,602,830,000	$ 1,643,312,000	$ 1,715,622,000	$ 1,704,860,000	$ 61,548,000
SERVICES & SUPPLIES	1,249,012,744.14	1,257,689,000	1,288,321,000	1,165,918,000	1,167,196,000	(121,125,000)
S & S EXPENDITURE DISTRIBUTION	(97,616,747.57)	(106,923,000)	(125,490,000)	(128,853,000)	(128,853,000)	(3,363,000)
TOTAL S & S	1,151,395,996.57	1,150,766,000	1,162,831,000	1,037,065,000	1,038,343,000	(124,488,000)
OTHER CHARGES	67,198,663.79	73,261,000	71,708,000	54,238,000	68,360,000	(3,348,000)
FIXED ASSETS - EQUIPMENT	22,346,981.87	7,872,000	8,372,000	6,968,000	6,968,000	(1,404,000)
OTHER FINANCING USES	129,482,267.24	131,608,000	131,608,000	123,059,000	123,059,000	(8,549,000)
TOTAL OPERATING EXPENSE	$2,864,594,950.66	$ 2,966,337,000	$ 3,017,831,000	$ 2,936,952,000	$ 2,941,590,000	$ (76,241,000)
RESERVES						
DESIGNATIONS	$ 36,200,000.00	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FINANCING REQUIREMENTS	$2,900,794,950.66	$ 2,966,337,000	$ 3,017,831,000	$ 2,936,952,000	$ 2,941,590,000	$ (76,241,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 167,355,049.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
REVENUE	1,906,069,385.76	1,991,044,000	1,961,602,000	2,006,491,000	1,998,502,000	36,900,000
TOTAL AVAILABLE FINANCING	$2,073,424,434.76	$ 2,122,353,000	$ 2,092,911,000	$ 2,129,405,000	$ 2,121,416,000	$ 28,505,000
GAIN OR LOSS	$ (827,370,515.90)	$ (843,984,000)	$ (924,920,000)	$ (807,547,000)	$ (820,174,000)	$ 104,746,000
OPERATING SUBSIDY-GF	$ 827,370,468.35	$ 924,920,000	$ 924,920,000	$ 807,547,000	$ 820,174,000	$ (104,746,000)
BUDGETED POSITIONS	19,740.1	18,473.0	18,473.0	18,524.0	18,398.0	(75.0)

Hospital Enterprise Fund - Coastal Network Operating Plan Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$ 310,176,954.86	$ 362,260,000	$ 378,949,000	$ 399,895,000	$ 392,827,000	$ 13,878,000
SERVICES & SUPPLIES	217,246,449.08	225,888,000	227,961,000	209,405,000	209,832,000	(18,129,000)
S & S EXPENDITURE DISTRIBUTION	(15,804,795.00)	(14,651,000)	(14,651,000)	(14,964,000)	(14,964,000)	(313,000)
TOTAL S & S	201,441,654.08	211,237,000	213,310,000	194,441,000	194,868,000	(18,442,000)
OTHER CHARGES	9,042,463.10	13,293,000	14,031,000	11,019,000	17,354,000	3,323,000
FIXED ASSETS - EQUIPMENT	6,540,154.00	3,083,000	3,083,000	2,827,000	2,827,000	(256,000)
TOTAL OPERATING EXPENSE	$ 527,201,226.04	$ 589,873,000	$ 609,373,000	$ 608,182,000	$ 607,876,000	$ (1,497,000)
TOTAL FINANCING REQUIREMENTS	$ 527,201,226.04	$ 589,873,000	$ 609,373,000	$ 608,182,000	$ 607,876,000	$ (1,497,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 748,117.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	390,386,872.01	446,720,000	422,732,000	446,908,000	444,447,000	21,715,000
TOTAL AVAILABLE FINANCING	$ 391,134,989.01	$ 446,720,000	$ 422,732,000	$ 446,908,000	$ 444,447,000	$ 21,715,000
GAIN OR LOSS	$ (136,066,237.03)	$ (143,153,000)	$ (186,641,000)	$ (161,274,000)	$ (163,429,000)	$ 23,212,000
OPERATING SUBSIDY-GF	$ 136,066,236.55	$ 186,641,000	$ 186,641,000	$ 161,274,000	$ 163,429,000	$ (23,212,000)
BUDGETED POSITIONS	3,511.6	3,912.0	3,912.0	3,952.0	3,912.0	0.0

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 2008-09 recommendations reflect:

- An increase of 40.0 budgeted positions and related costs, in order to meet current requirements for nurse-to-patient staffing ratios for hospital step-down, telemetry and specialty care units.
- 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 net increase in revenues, consisting primarily of a reduction in Safety Net Care Pool and Medicare revenues, offset by increases in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) and disproportionate share hospital revenues.
- A net reduction of 40.0 budgeted positions and related salaries and employee benefits, as well as a reduction in services and supplies associated with the implementation of various efficiencies under the Department's Financial Stabilization Plan to address a funding deficit.
- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase in retiree health care premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected 10 percent increase in insurance premiums.
- An increase 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.
- Funding of Board-approved increases in salaries and employee benefits.

COASTAL NETWORK - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 220,071,937.39	$ 258,539,000	$ 274,472,000	$ 288,703,000	$ 287,288,000	$ 12,816,000
CAFETERIA PLAN BENEFITS	27,233,495.80	32,259,000	36,391,000	36,395,000	35,707,000	(684,000)
DEFERRED COMPENSATION BENEFITS	5,453,520.25	7,160,000	5,911,000	7,886,000	7,561,000	1,650,000
EMPLOYEE GROUP INS - E/B	4,578,471.20	4,802,000	4,824,000	5,014,000	5,492,000	668,000
OTHER EMPLOYEE BENEFITS	0.00	7,000	0	302,000	302,000	302,000
RETIREMENT - EMP BENEFITS	47,755,963.08	54,222,000	51,351,000	56,324,000	51,206,000	(145,000)
WORKERS' COMPENSATION	5,083,567.14	5,271,000	6,000,000	5,271,000	5,271,000	(729,000)
TOTAL S & E B	310,176,954.86	362,260,000	378,949,000	399,895,000	392,827,000	13,878,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	6,116,554.71	38,975,000	40,940,000	47,138,000	46,943,000	6,003,000
CLOTHING & PERSONAL SUPPLIES	1,781,328.86	1,849,000	1,784,000	1,794,000	1,794,000	10,000
COMMUNICATIONS	13,260.00	14,000	13,000	13,000	13,000	0
COMPUTING-MAINFRAME	0.00	0	5,220,000	236,000	236,000	(4,984,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	0	135,000	2,000	2,000	(133,000)
COMPUTING-PERSONAL	1,211,018.93	1,256,000	1,025,000	995,000	995,000	(30,000)
CONTRACTED PROGRAM SERVICES	2,917,810.68	3,214,000	10,488,000	12,651,000	12,401,000	1,913,000
FOOD	81,370.49	84,000	79,000	80,000	80,000	1,000
HOUSEHOLD EXPENSE	2,691,225.65	2,804,000	2,010,000	2,307,000	2,307,000	297,000
INSURANCE	3,743,227.59	3,122,000	3,062,000	2,230,000	3,468,000	406,000
MAINTENANCE - EQUIPMENT	10,526,391.59	9,342,000	3,558,000	8,200,000	8,200,000	4,642,000
MAINTENANCE--BUILDINGS & IMPRV	6,081,759.98	6,171,000	6,952,000	7,158,000	7,158,000	206,000
MEDICAL DENTAL & LAB SUPPLIES	70,394,202.81	75,055,000	75,809,000	50,089,000	50,089,000	(25,720,000)
MEMBERSHIPS	357,808.31	368,000	184,000	229,000	229,000	45,000
MISCELLANEOUS EXPENSE	439,736.48	328,000	840,000	232,000	188,000	(652,000)
OFFICE EXPENSE	3,285,251.79	3,413,000	3,294,000	3,389,000	3,448,000	154,000
PROFESSIONAL SERVICES	48,014,785.93	48,946,000	47,489,000	46,897,000	46,897,000	(592,000)
PUBLICATIONS & LEGAL NOTICE	32,039.77	33,000	22,000	24,000	24,000	2,000
RENTS & LEASES - BLDG & IMPRV	1,162,452.06	1,469,000	955,000	1,300,000	684,000	(271,000)
RENTS & LEASES - EQUIPMENT	2,120,002.40	2,201,000	1,896,000	1,967,000	1,967,000	71,000
SMALL TOOLS & MINOR EQUIPMENT	624,110.61	648,000	34,000	190,000	190,000	156,000
SPECIAL DEPARTMENTAL EXPENSE	750,816.11	779,000	386,000	472,000	472,000	86,000
TECHNICAL SERVICES	46,594,002.30	17,648,000	11,975,000	12,993,000	13,243,000	1,268,000
TELECOMMUNICATIONS	2,228,760.53	2,456,000	3,219,000	2,655,000	2,655,000	(564,000)
TRAINING	116,333.39	121,000	8,000	38,000	38,000	30,000
TRANSPORTATION AND TRAVEL	491,883.28	602,000	326,000	451,000	436,000	110,000
UTILITIES	5,470,314.83	4,990,000	6,258,000	5,675,000	5,675,000	(583,000)
S & S EXPENDITURE DISTRIBUTION	(15,804,795.00)	(14,651,000)	(14,651,000)	(14,964,000)	(14,964,000)	(313,000)
TOTAL S & S	201,441,654.08	211,237,000	213,310,000	194,441,000	194,868,000	(18,442,000)
OTHER CHARGES						
CONT TO NON COUNTY AGENCIES	0.00	1,842,000	1,800,000	1,800,000	1,800,000	0
INT-OTHER LONG TERM DEBT	0.00	1,500,000	1,508,000	0	6,332,000	4,824,000
INTEREST ON NOTES & WARRANTS	2,383,948.83	1,761,000	1,702,000	1,753,000	1,753,000	51,000

COASTAL NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
JUDGMENTS & DAMAGES	981,205.36	4,473,000	4,493,000	3,042,000	3,042,000	(1,451,000)
RET-OTHER LONG TERM DEBT	3,948,901.37	3,717,000	4,528,000	4,424,000	4,427,000	(101,000)
SUPPORT & CARE OF PERSONS	1,728,407.54	0	0	0	0	0
TOTAL OTH CHARGES	9,042,463.10	13,293,000	14,031,000	11,019,000	17,354,000	3,323,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	20,328.06	0	0	0	0	0
ELECTRONIC EQUIPMENT	6,439.00	79,000	0	0	0	0
MACHINERY EQUIPMENT	60,901.45	0	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	0.00	50,000	50,000	50,000	50,000	0
MEDICAL-FIXED EQUIPMENT	5,207,468.11	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	932,578.28	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	255,861.14	2,954,000	3,022,000	2,766,000	2,766,000	(256,000)
TANKS-STORAGE & TRANSPORT	46,714.21	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	9,863.75	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	0	11,000	11,000	11,000	0
TOTAL FIXED ASSETS - EQUIPMENT	6,540,154.00	3,083,000	3,083,000	2,827,000	2,827,000	(256,000)
TOTAL FIXED ASSETS	6,540,154.00	3,083,000	3,083,000	2,827,000	2,827,000	(256,000)
TOTAL OPERATING EXPENSE	$ 527,201,226.04	$ 589,873,000	$ 609,373,000	$ 608,182,000	$ 607,876,000	$ (1,497,000)
TOTAL FINANCING REQUIREMENTS	$ 527,201,226.04	$ 589,873,000	$ 609,373,000	$ 608,182,000	$ 607,876,000	$ (1,497,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 748,117.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	390,386,872.01	446,720,000	422,732,000	446,908,000	444,447,000	21,715,000
TOTAL AVAILABLE FINANCING	$ 391,134,989.01	$ 446,720,000	$ 422,732,000	$ 446,908,000	$ 444,447,000	$ 21,715,000
GAIN OR LOSS	$ (136,066,237.03)	$ (143,153,000)	$ (186,641,000)	$ (161,274,000)	$ (163,429,000)	$ 23,212,000
OPERATING SUBSIDY-GF	$ 136,066,236.55	$ 186,641,000	$ 186,641,000	$ 161,274,000	$ 163,429,000	$ (23,212,000)
BUDGETED POSITIONS	3,511.6	3,912.0	3,912.0	3,952.0	3,912.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 880,021.48	$ 707,000	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	13,982,367.45	24,665,000	28,162,000	23,769,000	23,769,000	(4,393,000)
INSTITUTIONAL CARE & SVS	318,813,496.04	341,256,000	319,339,000	334,353,000	331,892,000	12,553,000
LIBRARY SERVICES	4,645.60	2,000	0	3,000	3,000	3,000
TOTAL CHARGES-SVS	333,680,530.57	366,630,000	347,501,000	358,125,000	355,664,000	8,163,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	5,326,225.12	2,309,000	2,463,000	2,651,000	2,651,000	188,000
TOTAL I R - FEDERA	5,326,225.12	2,309,000	2,463,000	2,651,000	2,651,000	188,000

COASTAL NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
INTERGVMTL REVENUE - STATE						
OTHER STATE AID - HEALTH	0.00	12,000	0	12,000	12,000	12,000
STATE - CALIF CHILDREN	0.00	585,000	0	585,000	585,000	585,000
STATE - HEALTH - ADMIN	413,655.71	455,000	0	455,000	455,000	455,000
STATE - OTHER	7,126,697.38	7,918,000	7,901,000	7,527,000	7,527,000	(374,000)
TOTAL I R - STATE	7,540,353.09	8,970,000	7,901,000	8,579,000	8,579,000	678,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	3,273,719.97	2,907,000	0	3,508,000	3,508,000	3,508,000
OTHER SALES	552,335.16	1,037,000	0	816,000	816,000	816,000
TOTAL MISC REV	3,826,055.13	3,944,000	0	4,324,000	4,324,000	4,324,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	39,956,403.00	64,786,000	64,786,000	73,137,000	73,137,000	8,351,000
SALE OF FIXED ASSETS	4,847.90	0	0	0	0	0
TOTAL OTH FIN SRCS	39,961,250.90	64,786,000	64,786,000	73,137,000	73,137,000	8,351,000
REVENUE - USE OF MONEY & PROP						
INTEREST	52,457.20	81,000	81,000	92,000	92,000	11,000
TOTAL USE OF MONEY	52,457.20	81,000	81,000	92,000	92,000	11,000
TOTAL REVENUE	$ 390,386,872.01	$ 446,720,000	$ 422,732,000	$ 446,908,000	$ 444,447,000	$ 21,715,000

HARBOR-UCLA MEDICAL CENTER

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	345,284,000	360,010,000	381,614,000	374,478,000	14,468,000
Services and Supplies	212,263,000	209,923,000	190,019,000	190,459,000	(19,464,000)
Less: Expenditure Distribution	14,651,000	14,651,000	14,839,000	14,839,000	188,000
Net Services and Supplies	197,612,000	195,272,000	175,180,000	175,620,000	(19,652,000)
Other Charges	13,293,000	14,031,000	11,019,000	17,354,000	3,323,000
Fixed Assets – Equipment	3,040,000	3,040,000	2,784,000	2,784,000	(256,000)
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	559,229,000	572,353,000	570,597,000	570,236,000	(2,117,000)
Revenue/Fund Balance	400,058,000	413,182,000	436,692,000	434,515,000	21,333,000
County Contribution	159,171,000	159,171,000	133,905,000	135,721,000	(23,450,000)
Positions	3,689.0	3,689.0	3,729.0	3,694.0	5.0
Budgeted Beds (Average Daily Census)	373	373	373	373	0

SUMMARY OF COASTAL NETWORK HEALTH CENTERS

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	16,976,000	18,939,000	18,281,000	18,349,000	(590,000)
Services and Supplies	13,625,000	18,038,000	19,386,000	19,373,000	1,335,000
Less: Expenditure Distribution	0	0	125,000	125,000	125,000
Net Services and Supplies	13,625,000	18,038,000	19,261,000	19,248,000	1,210,000
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
Total Financial Requirements	30,644,000	37,020,000	37,585,000	37,640,000	620,000
Revenue/Fund Balance	3,174,000	9,550,000	10,216,000	9,932,000	382,000
County Contribution	27,470,000	27,470,000	27,369,000	27,708,000	238,000
Positions	223.0	223.0	223.0	218.0	(5.0)

Hospital Enterprise Fund - Southwest Network Operating Plan Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$ 216,519,441.87	$ 145,052,000	$ 145,720,000	$ 140,000,000	$ 137,393,000	$ (8,327,000)
SERVICES & SUPPLIES	189,231,284.85	149,552,000	144,239,000	142,202,000	142,112,000	(2,127,000)
OTHER CHARGES	12,829,763.69	11,465,000	12,333,000	11,605,000	11,669,000	(664,000)
FIXED ASSETS - EQUIPMENT	5,665,757.31	907,000	1,407,000	1,407,000	1,407,000	0
TOTAL OPERATING EXPENSE	$ 424,246,247.72	$ 306,976,000	$ 303,699,000	$ 295,214,000	$ 292,581,000	$ (11,118,000)
TOTAL FINANCING REQUIREMENTS	$ 424,246,247.72	$ 306,976,000	$ 303,699,000	$ 295,214,000	$ 292,581,000	$ (11,118,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 3,613,095.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	274,383,106.67	206,494,000	217,380,000	210,949,000	203,349,000	(14,031,000)
TOTAL AVAILABLE FINANCING	$ 277,996,201.67	$ 206,494,000	$ 217,380,000	$ 210,949,000	$ 203,349,000	$ (14,031,000)
GAIN OR LOSS	$ (146,250,046.05)	$ (100,482,000)	$ (86,319,000)	$ (84,265,000)	$ (89,232,000)	$ (2,913,000)
OPERATING SUBSIDY-GF	$ 146,250,045.15	$ 86,319,000	$ 86,319,000	$ 84,265,000	$ 89,232,000	$ 2,913,000
BUDGETED POSITIONS	3,567.4	1,319.0	1,319.0	1,319.0	1,319.0	0.0

The Southwest Network consists of Martin Luther King, Jr. Multi-Ambulatory Care Center (MLK-MACC), one comprehensive health center and one health center. The Southwest Network provides a patient-centered, community-oriented approach to outpatient services to address the most pressing clinical issues of the community such as diabetes, hypertension, cholesterol, heart disease, cancer and HIV/AIDS.

The 2008-09 recommendations reflect:

- 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 net reduction in salaries and employee benefits as well as services and supplies associated with the implementation of various efficiencies under the Department's Financial Stabilization Plan to address a funding deficit.
- A net decrease in revenues due to the elimination of disproportionate share hospital and CHIP program funding due to the conversion of MLK-Harbor Hospital to a MACC, partially offset by an increase in revenue for the South Los Angeles Preservation Fund and for Medi-Cal Managed Care.
- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase 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.
- Funding of Board-approved increases in salaries and employee benefits, and other changes in fixed and variable employee benefits.

SOUTHWEST NETWORK - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 141,993,754.88	$ 83,771,000	$ 75,383,000	$ 78,233,000	$ 77,757,000	$ 2,374,000
CAFETERIA PLAN BENEFITS	19,109,088.98	11,964,000	11,541,000	12,355,000	12,355,000	814,000
DEFERRED COMPENSATION BENEFITS	3,055,976.08	2,122,000	2,489,000	2,186,000	2,186,000	(303,000)
EMPLOYEE GROUP INS - E/B	4,410,070.86	3,655,000	4,736,000	3,595,000	3,732,000	(1,004,000)
OTHER EMPLOYEE BENEFITS	0.00	0	0	70,000	70,000	70,000
RETIREMENT - EMP BENEFITS	39,052,460.11	35,416,000	41,625,000	35,437,000	33,169,000	(8,456,000)
WORKERS' COMPENSATION	8,898,090.96	8,124,000	9,946,000	8,124,000	8,124,000	(1,822,000)
TOTAL S & E B	216,519,441.87	145,052,000	145,720,000	140,000,000	137,393,000	(8,327,000)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	9,225,228.39	37,602,000	37,750,000	28,839,000	28,746,000	(9,004,000)
CLOTHING & PERSONAL SUPPLIES	63,402.20	53,000	97,000	58,000	58,000	(39,000)
COMMUNICATIONS	268,980.00	137,000	58,000	58,000	58,000	0
COMPUTING-MAINFRAME	30,395.00	29,000	146,000	137,000	137,000	(9,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	5,409,000	9,128,000	6,378,000	6,378,000	(2,750,000)
COMPUTING-PERSONAL	1,052,640.18	354,000	544,000	400,000	400,000	(144,000)
CONTRACTED PROGRAM SERVICES	5,250,766.32	18,825,000	17,048,000	19,319,000	19,319,000	2,271,000
FOOD	3,476.97	0	3,000	0	0	(3,000)
HOUSEHOLD EXPENSE	1,009,076.84	733,000	735,000	584,000	568,000	(167,000)
INFORMATION TECHNOLOGY SERVICES	533,969.00	0	3,561,000	3,561,000	3,561,000	0
INSURANCE	4,679,378.20	3,538,000	4,131,000	3,397,000	3,422,000	(709,000)
MAINTENANCE - EQUIPMENT	5,825,472.01	3,562,000	1,417,000	3,091,000	3,091,000	1,674,000
MAINTENANCE--BUILDINGS & IMPRV	7,357,408.82	3,172,000	2,755,000	4,382,000	4,395,000	1,640,000
MEDICAL DENTAL & LAB SUPPLIES	26,805,836.94	20,859,000	25,317,000	25,587,000	25,587,000	270,000
MEMBERSHIPS	273,839.00	84,000	141,000	84,000	84,000	(57,000)
MISCELLANEOUS EXPENSE	490,502.27	197,000	54,000	171,000	174,000	120,000
OFFICE EXPENSE	2,379,461.78	1,259,000	927,000	548,000	548,000	(379,000)
PROFESSIONAL SERVICES	70,321,069.64	29,858,000	9,805,000	19,073,000	19,073,000	9,268,000
RENTS & LEASES - BLDG & IMPRV	390,095.71	147,000	147,000	87,000	142,000	(5,000)
RENTS & LEASES - EQUIPMENT	1,136,796.16	719,000	2,073,000	250,000	237,000	(1,836,000)
SMALL TOOLS & MINOR EQUIPMENT	22,986.29	1,000	61,000	15,000	15,000	(46,000)
SPECIAL DEPARTMENTAL EXPENSE	229,369.07	43,000	43,000	44,000	44,000	1,000
TECHNICAL SERVICES	41,414,075.46	10,685,000	12,985,000	11,085,000	11,021,000	(1,964,000)
TELECOMMUNICATIONS	2,077,996.04	3,653,000	3,537,000	2,343,000	2,343,000	(1,194,000)
TRAINING	116,041.78	18,000	77,000	15,000	15,000	(62,000)
TRANSPORTATION AND TRAVEL	483,886.85	219,000	230,000	190,000	190,000	(40,000)
UTILITIES	7,789,133.93	8,396,000	11,469,000	12,506,000	12,506,000	1,037,000
TOTAL S & S	189,231,284.85	149,552,000	144,239,000	142,202,000	142,112,000	(2,127,000)
OTHER CHARGES						
INT-OTHER LONG TERM DEBT	0.00	0	0	0	7,000	7,000
INTEREST ON NOTES & WARRANTS	1,859,497.35	1,329,000	1,440,000	1,323,000	1,323,000	(117,000)
JUDGMENTS & DAMAGES	2,755,754.80	1,870,000	2,280,000	1,904,000	1,904,000	(376,000)
RET-OTHER LONG TERM DEBT	8,211,151.76	8,266,000	8,613,000	8,378,000	8,435,000	(178,000)
TAXES & ASSESSMENTS	3,359.78	0	0	0	0	0

SOUTHWEST NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL OTH CHARGES	12,829,763.69	11,465,000	12,333,000	11,605,000	11,669,000	(664,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	12,319.22	0	0	0	0	0
ELECTRONIC EQUIPMENT	58,660.68	0	0	0	0	0
MACHINERY EQUIPMENT	5,380.03	0	0	0	0	0
MEDICAL-FIXED EQUIPMENT	4,659,090.23	907,000	1,407,000	1,407,000	1,407,000	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	334,425.02	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	268,827.58	0	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	327,054.55	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	5,665,757.31	907,000	1,407,000	1,407,000	1,407,000	0
TOTAL FIXED ASSETS	5,665,757.31	907,000	1,407,000	1,407,000	1,407,000	0
TOTAL OPERATING EXPENSE	$ 424,246,247.72	$ 306,976,000	$ 303,699,000	$ 295,214,000	$ 292,581,000	$ (11,118,000)
TOTAL FINANCING REQUIREMENTS	$ 424,246,247.72	$ 306,976,000	$ 303,699,000	$ 295,214,000	$ 292,581,000	$ (11,118,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 3,613,095.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	274,383,106.67	206,494,000	217,380,000	210,949,000	203,349,000	(14,031,000)
TOTAL AVAILABLE FINANCING	$ 277,996,201.67	$ 206,494,000	$ 217,380,000	$ 210,949,000	$ 203,349,000	$ (14,031,000)
GAIN OR LOSS	$ (146,250,046.05)	$ (100,482,000)	$ (86,319,000)	$ (84,265,000)	$ (89,232,000)	$ (2,913,000)
OPERATING SUBSIDY-GF	$ 146,250,045.15	$ 86,319,000	$ 86,319,000	$ 84,265,000	$ 89,232,000	$ 2,913,000
BUDGETED POSITIONS	3,567.4	1,319.0	1,319.0	1,319.0	1,319.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 494,615.97	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	5,392,117.08	21,035,000	21,641,000	21,617,000	21,617,000	(24,000)
EDUCATIONAL SERVICES	1,000.00	0	0	0	0	0
INSTITUTIONAL CARE & SVS	245,462,891.72	173,884,000	182,384,000	173,262,000	165,662,000	(16,722,000)
LIBRARY SERVICES	1,412.50	0	0	0	0	0
PERSONNEL SERVICES	165,059.89	0	0	0	0	0
TOTAL CHARGES-SVS	251,517,097.16	194,919,000	204,025,000	194,879,000	187,279,000	(16,746,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	2,254,955.18	222,000	222,000	222,000	222,000	0
TOTAL I R - FEDERA	2,254,955.18	222,000	222,000	222,000	222,000	0
INTERGVMTL REVENUE - STATE						
OTHER STATE AID - HEALTH	0.00	73,000	73,000	73,000	73,000	0
STATE - CALIF CHILDREN	0.00	61,000	61,000	61,000	61,000	0
STATE - HEALTH - ADMIN	0.00	9,000	9,000	9,000	9,000	0
STATE - OTHER	8,642,754.26	1,413,000	3,193,000	1,195,000	1,195,000	(1,998,000)

SOUTHWEST NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL I R - STATE	8,642,754.26	1,556,000	3,336,000	1,338,000	1,338,000	(1,998,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	858,757.95	1,562,000	1,562,000	1,562,000	1,562,000	0
OTHER SALES	213,213.61	61,000	61,000	61,000	61,000	0
TOTAL MISC REV	1,071,971.56	1,623,000	1,623,000	1,623,000	1,623,000	0
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	10,851,000.00	8,142,000	8,142,000	12,825,000	12,825,000	4,683,000
TOTAL OTH FIN SRCS	10,851,000.00	8,142,000	8,142,000	12,825,000	12,825,000	4,683,000
REVENUE - USE OF MONEY & PROP						
INTEREST	45,328.51	32,000	32,000	62,000	62,000	30,000
TOTAL USE OF MONEY	45,328.51	32,000	32,000	62,000	62,000	30,000
TOTAL REVENUE	$ 274,383,106.67	$ 206,494,000	$ 217,380,000	$ 210,949,000	$ 203,349,000	$ (14,031,000)

MARTIN LUTHER KING, JR.-MULTI-SERVICE CARE CENTER

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	115,301,000	115,065,000	107,365,000	105,432,000	(9,633,000)
Services and Supplies	130,227,000	123,787,000	120,875,000	120,802,000	(2,985,000)
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	130,227,000	123,787,000	120,875,000	120,802,000	(2,985,000)
Other Charges	11,316,000	12,184,000	11,449,000	11,513,000	(671,000)
Fixed Assets – Equipment	550,000	1,050,000	1,050,000	1,050,000	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	257,394,000	252,086,000	240,739,000	238,797,000	(13,289,000)
Revenue/Fund Balance	210,661,000	205,353,000	199,265,000	192,180,000	(13,173,000)
County Contribution	46,733,000	46,733,000	41,474,000	46,617,000	(116,000)
Positions	899.0	899.0	899.0	899.0	0.0
Budgeted Beds (Average Daily Census)	0	6	0	0	(6)

SUMMARY OF SOUTHWEST NETWORK HEALTH CENTERS

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	29,751,000	30,655,000	32,635,000	31,961,000	1,306,000
Services and Supplies	19,325,000	20,452,000	21,327,000	21,310,000	858,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	19,325,000	20,452,000	21,327,000	21,310,000	858,000
Other Charges	149,000	149,000	156,000	156,000	7,000
Fixed Assets – Equipment	357,000	357,000	357,000	357,000	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	49,582,000	51,613,000	54,475,000	53,784,000	2,171,000
Revenue/Fund Balance	9,996,000	8,822,000	11,684,000	11,169,000	2,347,000
County Contribution	39,586,000	42,791,000	42,791,000	42,615,000	(176,000)
Positions	420.0	420.0	420.0	420.0	0.0

Hospital Enterprise Fund - LAC+USC Healthcare Network Operating Plan Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$ 613,553,431.03	$ 691,543,000	$ 699,871,000	$ 730,058,000	$ 733,973,000	$ 34,102,000
SERVICES & SUPPLIES	591,802,647.98	624,975,000	645,234,000	576,780,000	577,695,000	(67,539,000)
S & S EXPENDITURE DISTRIBUTION	(81,811,952.57)	(92,272,000)	(110,839,000)	(113,889,000)	(113,889,000)	(3,050,000)
TOTAL S & S	509,990,695.41	532,703,000	534,395,000	462,891,000	463,806,000	(70,589,000)
OTHER CHARGES	20,861,300.49	24,604,000	19,699,000	15,459,000	21,145,000	1,446,000
FIXED ASSETS - EQUIPMENT	1,781,425.32	2,452,000	2,452,000	1,304,000	1,304,000	(1,148,000)
TOTAL OPERATING EXPENSE	$1,146,186,852.25	$ 1,251,302,000	$ 1,256,417,000	$ 1,209,712,000	$ 1,220,228,000	$ (36,189,000)
TOTAL FINANCING REQUIREMENTS	$1,146,186,852.25	$ 1,251,302,000	$ 1,256,417,000	$ 1,209,712,000	$ 1,220,228,000	$ (36,189,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 2,278,077.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	802,891,843.49	854,512,000	853,610,000	866,976,000	867,654,000	14,044,000
TOTAL AVAILABLE FINANCING	$ 805,169,920.49	$ 854,512,000	$ 853,610,000	$ 866,976,000	$ 867,654,000	$ 14,044,000
GAIN OR LOSS	$ (341,016,931.76)	$ (396,790,000)	$ (402,807,000)	$ (342,736,000)	$ (352,574,000)	$ 50,233,000
OPERATING SUBSIDY-GF	$ 341,016,931.06	$ 402,807,000	$ 402,807,000	$ 342,736,000	$ 352,574,000	$ (50,233,000)
BUDGETED POSITIONS	8,488.5	8,668.0	8,668.0	8,599.0	8,513.0	(155.0)

The LAC+USC Healthcare Network consist 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. Four of the six health/comprehensive health centers are operated by DHS and two are jointly operated by DHS and partners under the Public/Private Partnership Program.

The 2008-09 recommendations reflect:

- An increase of 4.0 budgeted positions for the satellite mini-Hub Clinic in the San Gabriel Valley to provide health care to children in foster care under the supervision of the Department of Children and Family Services.
- 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 net decrease in revenues, consisting primarily of a reduction in Safety Net Care Pool and Medicare revenues, offset by increases in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) and disproportionate share hospital revenues.
- A reduction of 37.0 budgeted positions associated with the preparation and implementation of the move and transition from the current LAC+USC campus to the replacement facility.
- A reduction of 36.0 budgeted positions associated with the preparation and installation of the Order Management/ Document imaging-relates system at the LAC+USC replacement facility.

- A net reduction of 86.0 budgeted positions and related salaries and employee benefits as well as a reduction in services and supplies associated with the implementation of various efficiencies under the Department's Financial Stabilization Plan to address a funding deficit.
- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase in retiree health care premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected ten percent increase in insurance premiums.
- An increase 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.
- Funding of Board-approved increases in salaries and employee benefits, and other changes in fixed and variable employee benefits.

LAC+USC HEALTHCARE NETWORK - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 418,458,737.71	$ 471,446,000	$ 478,399,000	$ 497,498,000	$ 507,633,000	$ 29,234,000
CAFETERIA PLAN BENEFITS	54,333,998.35	62,920,000	66,922,000	69,428,000	69,023,000	2,101,000
DEFERRED COMPENSATION BENEFITS	9,704,902.64	11,954,000	11,059,000	12,867,000	11,546,000	487,000
EMPLOYEE GROUP INS - E/B	8,345,393.52	8,157,000	9,016,000	8,458,000	10,739,000	1,723,000
OTHER EMPLOYEE BENEFITS	266.71	0	0	583,000	513,000	513,000
RETIREMENT - EMP BENEFITS	105,254,820.83	118,566,000	114,319,000	122,724,000	113,855,000	(464,000)
WORKERS' COMPENSATION	17,455,311.27	18,500,000	20,156,000	18,500,000	20,664,000	508,000
TOTAL S & E B	613,553,431.03	691,543,000	699,871,000	730,058,000	733,973,000	34,102,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	10,207,010.05	92,342,000	95,992,000	101,004,000	100,622,000	4,630,000
CLOTHING & PERSONAL SUPPLIES	2,827,479.73	2,912,000	3,409,000	3,414,000	3,414,000	5,000
COMMUNICATIONS	139,825.00	115,000	115,000	115,000	115,000	0
COMPUTING-MAINFRAME	103,177.14	392,000	408,000	408,000	408,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	8,091,000	6,584,000	6,585,000	6,585,000	1,000
COMPUTING-PERSONAL	2,671,955.51	34,000	51,000	56,000	56,000	5,000
CONTRACTED PROGRAM SERVICES	2,832,827.58	8,927,000	14,182,000	14,496,000	15,629,000	1,447,000
FOOD	301,944.10	311,000	274,000	274,000	274,000	0
HOUSEHOLD EXPENSE	5,467,013.24	6,259,000	4,793,000	4,804,000	4,804,000	11,000
INFORMATION TECHNOLOGY SERVICES	2,607,924.86	2,363,000	2,410,000	2,410,000	2,410,000	0
INSURANCE	4,848,934.75	6,559,000	6,235,000	7,261,000	7,918,000	1,683,000
MAINTENANCE - EQUIPMENT	14,573,763.94	7,260,000	5,880,000	5,882,000	5,882,000	2,000
MAINTENANCE--BUILDINGS & IMPRV	4,991,824.69	4,453,000	4,922,000	4,945,000	4,945,000	23,000
MEDICAL DENTAL & LAB SUPPLIES	221,805,473.06	243,291,000	259,215,000	221,034,000	221,034,000	(38,181,000)
MEMBERSHIPS	579,768.00	582,000	352,000	352,000	352,000	0
MISCELLANEOUS EXPENSE	319,972.84	1,617,000	1,659,000	1,659,000	1,659,000	0
OFFICE EXPENSE	7,826,750.66	11,086,000	8,477,000	8,447,000	8,447,000	(30,000)
PROFESSIONAL SERVICES	163,452,928.44	169,348,000	172,522,000	134,860,000	134,860,000	(37,662,000)
RENTS & LEASES - BLDG & IMPRV	2,359,089.69	2,452,000	2,452,000	2,452,000	1,959,000	(493,000)
RENTS & LEASES - EQUIPMENT	4,152,323.51	4,932,000	5,310,000	5,319,000	5,319,000	9,000
SMALL TOOLS & MINOR EQUIPMENT	638,392.42	657,000	499,000	500,000	500,000	1,000
SPECIAL DEPARTMENTAL EXPENSE	1,222,054.60	0	0	2,000	2,000	2,000
TECHNICAL SERVICES	119,160,257.98	22,466,000	24,289,000	21,756,000	21,756,000	(2,533,000)
TELECOMMUNICATIONS	6,325,302.43	8,540,000	8,917,000	9,500,000	9,500,000	583,000
TRAINING	327,370.89	4,800,000	4,811,000	4,062,000	4,062,000	(749,000)
TRANSPORTATION AND TRAVEL	1,644,604.32	1,545,000	1,184,000	1,186,000	1,186,000	2,000
UTILITIES	10,414,678.55	13,641,000	10,292,000	13,997,000	13,997,000	3,705,000
S & S EXPENDITURE DISTRIBUTION	(81,811,952.57)	(92,272,000)	(110,839,000)	(113,889,000)	(113,889,000)	(3,050,000)
TOTAL S & S	509,990,695.41	532,703,000	534,395,000	462,891,000	463,806,000	(70,589,000)
OTHER CHARGES						
CONT TO NON COUNTY AGENCIES	0.00	272,000	272,000	272,000	272,000	0
INT-OTHER LONG TERM DEBT	0.00	4,000,000	6,000,000	0	5,658,000	(342,000)
INTEREST ON NOTES & WARRANTS	5,325,196.40	3,708,000	3,386,000	3,691,000	3,691,000	305,000
JUDGMENTS & DAMAGES	8,192,909.97	10,046,000	2,554,000	4,009,000	4,009,000	1,455,000

LAC+USC HEALTHCARE NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
RET-OTHER LONG TERM DEBT	7,322,798.14	6,548,000	7,457,000	7,457,000	7,485,000	28,000
TAXES & ASSESSMENTS	20,395.98	30,000	30,000	30,000	30,000	0
TOTAL OTH CHARGES	20,861,300.49	24,604,000	19,699,000	15,459,000	21,145,000	1,446,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	20,453.84	31,000	0	0	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	35,852.44	728,000	0	0	0	0
MEDICAL-FIXED EQUIPMENT	66,027.57	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	1,615,054.79	1,693,000	2,422,000	1,274,000	1,274,000	(1,148,000)
MEDICAL-MINOR EQUIPMENT	32,980.12	0	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	41,892.75	0	30,000	30,000	30,000	0
TANKS-STORAGE & TRANSPORT	(30,836.19)	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	1,781,425.32	2,452,000	2,452,000	1,304,000	1,304,000	(1,148,000)
TOTAL FIXED ASSETS	1,781,425.32	2,452,000	2,452,000	1,304,000	1,304,000	(1,148,000)
TOTAL OPERATING EXPENSE	$1,146,186,852.25	$ 1,251,302,000	$ 1,256,417,000	$ 1,209,712,000	$ 1,220,228,000	$ (36,189,000)
TOTAL FINANCING REQUIREMENTS	$1,146,186,852.25	$ 1,251,302,000	$ 1,256,417,000	$ 1,209,712,000	$ 1,220,228,000	$ (36,189,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 2,278,077.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	802,891,843.49	854,512,000	853,610,000	866,976,000	867,654,000	14,044,000
TOTAL AVAILABLE FINANCING	$ 805,169,920.49	$ 854,512,000	$ 853,610,000	$ 866,976,000	$ 867,654,000	$ 14,044,000
GAIN OR LOSS	$ (341,016,931.76)	$ (396,790,000)	$ (402,807,000)	$ (342,736,000)	$ (352,574,000)	$ 50,233,000
OPERATING SUBSIDY-GF	$ 341,016,931.06	$ 402,807,000	$ 402,807,000	$ 342,736,000	$ 352,574,000	$ (50,233,000)
BUDGETED POSITIONS	8,488.5	8,668.0	8,668.0	8,599.0	8,513.0	(155.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 0.00	$ 601,000	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	25,424,911.48	56,667,000	64,611,000	65,404,000	65,404,000	793,000
EDUCATIONAL SERVICES	550,416.46	550,000	0	525,000	525,000	525,000
INSTITUTIONAL CARE & SVS	578,849,915.87	613,769,000	607,400,000	617,555,000	618,233,000	10,833,000
LIBRARY SERVICES	1,123.50	1,000	0	5,000	5,000	5,000
PERSONNEL SERVICES	70,180.53	0	0	0	0	0
TOTAL CHARGES-SVS	604,896,547.84	671,588,000	672,011,000	683,489,000	684,167,000	12,156,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	9,747,666.09	3,624,000	5,022,000	3,001,000	3,001,000	(2,021,000)
TOTAL I R - FEDERA	9,747,666.09	3,624,000	5,022,000	3,001,000	3,001,000	(2,021,000)
INTERGVMTL REVENUE - STATE						
OTHER STATE AID - HEALTH	0.00	0	396,000	396,000	396,000	0
STATE - CALIF CHILDREN	611,173.53	565,000	580,000	580,000	580,000	0
STATE - HEALTH - ADMIN	4,295,515.97	4,400,000	4,424,000	4,424,000	4,424,000	0

LAC+USC HEALTHCARE NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
STATE - OTHER	16,461,936.56	17,192,000	18,629,000	20,038,000	20,038,000	1,409,000
TOTAL I R - STATE	21,368,626.06	22,157,000	24,029,000	25,438,000	25,438,000	1,409,000
LICENSES PERMITS & FRANCHISES						
OTHER LICENSES & PERMITS	127,858.00	120,000	0	126,000	126,000	126,000
TOTAL LIC/PER/FRAN	127,858.00	120,000	0	126,000	126,000	126,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	13,222,384.71	16,899,000	14,299,000	12,156,000	12,156,000	(2,143,000)
OTHER SALES	815,870.73	1,875,000	0	1,366,000	1,366,000	1,366,000
TOTAL MISC REV	14,038,255.44	18,774,000	14,299,000	13,522,000	13,522,000	(777,000)
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	152,679,627.00	138,240,000	138,240,000	141,334,000	141,334,000	3,094,000
SALE OF FIXED ASSETS	4,143.11	0	0	0	0	0
TOTAL OTH FIN SRCS	152,683,770.11	138,240,000	138,240,000	141,334,000	141,334,000	3,094,000
REVENUE - USE OF MONEY & PROP						
INTEREST	29,119.95	9,000	9,000	66,000	66,000	57,000
TOTAL USE OF MONEY	29,119.95	9,000	9,000	66,000	66,000	57,000
TOTAL REVENUE	$ 802,891,843.49	$ 854,512,000	$ 853,610,000	$ 866,976,000	$ 867,654,000	$ 14,044,000

LAC+USC MEDICAL CENTER

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	624,108,000	631,241,000	659,035,000	663,880,000	32,639,000
Services and Supplies	570,617,000	587,152,000	531,042,000	531,994,000	(55,158,000)
Less: Expenditure Distribution	92,272,000	110,839,000	113,889,000	113,889,000	3,050,000
Net Services and Supplies	478,345,000	476,313,000	417,153,000	418,105,000	(58,208,000)
Other Charges	23,946,000	19,044,000	14,804,000	20,490,000	1,446,000
Fixed Assets - Equipment	2,049,000	2,301,000	1,153,000	1,153,000	(1,148,000)
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	1,128,448,000	1,128,899,000	1,092,145,000	1,103,628,000	(25,271,000)
Revenue/Fund Balance	1,136,699,000	1,128,899,000	1,092,145,000	1,103,628,000	(25,271,000)
County Contribution	(8,251,000)	0	0	0	0
Positions	7,856.7	7,856.7	7,788.0	7,724.0	(132.7)
Budgeted Beds (Average Daily Census)	671	671	671	671	0

SUMMARY OF LAC+USC HEALTHCARE NETWORK HEALTH CENTERS

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	67,435,000	68,630,000	71,023,000	70,093,000	1,463,000
Services and Supplies	54,358,000	58,082,000	45,738,000	45,701,000	(12,381,000)
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	54,358,000	58,082,000	45,738,000	45,701,000	(12,381,000)
Other Charges	658,000	655,000	655,000	655,000	0
Fixed Assets - Equipment	403,000	151,000	151,000	151,000	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	122,854,000	127,518,000	117,567,000	116,600,000	(10,918,000)
Revenue/Fund Balance	120,620,000	127,518,000	117,567,000	116,600,000	(10,918,000)
County Contribution	2,234,000	0	0	0	0
Positions	811.3	811.3	811.0	789.0	(22.3)

Rancho Los Amigos National Rehabilitation Center Operating Plan Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$ 110,782,488.48	$ 133,998,000	$ 140,770,000	$ 149,883,000	$ 148,437,000	$ 7,667,000
SERVICES & SUPPLIES	56,465,272.91	61,927,000	70,730,000	59,208,000	59,257,000	(11,473,000)
OTHER CHARGES	9,310,552.72	10,404,000	10,408,000	11,134,000	11,202,000	794,000
FIXED ASSETS - EQUIPMENT	1,578,957.99	736,000	736,000	736,000	736,000	0
TOTAL OPERATING EXPENSE	$ 178,137,272.10	$ 207,065,000	$ 222,644,000	$ 220,961,000	$ 219,632,000	$ (3,012,000)
TOTAL FINANCING REQUIREMENTS	$ 178,137,272.10	$ 207,065,000	$ 222,644,000	$ 220,961,000	$ 219,632,000	$ (3,012,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 82,923.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	135,111,641.13	119,102,000	143,554,000	138,638,000	137,996,000	(5,558,000)
TOTAL AVAILABLE FINANCING	$ 135,194,564.13	$ 119,102,000	$ 143,554,000	$ 138,638,000	$ 137,996,000	$ (5,558,000)
GAIN OR LOSS	$ (42,942,707.97)	$ (87,963,000)	$ (79,090,000)	$ (82,323,000)	$ (81,636,000)	$ (2,546,000)
OPERATING SUBSIDY-GF	$ 42,942,707.89	$ 79,090,000	$ 79,090,000	$ 82,323,000	$ 81,636,000	$ 2,546,000
BUDGETED POSITIONS	1,308.1	1,616.0	1,616.0	1,636.0	1,636.0	20.0

Affiliated with the University of Southern California School of Medicine, Rancho Los Amigos National Rehabilitation Center provides patients with medical and rehabilitation services in a culturally sensitive environment.

The 2008-09 recommendations reflect:

- An increase of 15.0 budgeted positions and related costs in order to meet current requirements for nurse-to-patient staffing ratios for hospital step-down, telemetry and specialty care units.
- An increase of 4.0 budgeted positions to support and maintain the 24/7 on-site data center operations.
- An increase of 1.0 budgeted position to perform infection control duties related to current federal and State guidelines.
- A net decrease in revenues, consisting primarily of a reduction in Medi-Cal Redesign, Cost-Based Reimbursement Clinics (CBRC) and Medicare revenues, partially offset by an increase in disproportionate share hospital revenue.
- A decrease in salaries and employee benefits as well as services and supplies associated with the implementation of various efficiencies under the Department's Financial Stabilization Plan to address a funding deficit.
- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase in retiree health care premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected ten percent increase in insurance premiums.
- An increase 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.
- Funding of Board-approved increases in salaries and employee benefits.

RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 71,592,759.51	$ 89,445,000	$ 95,789,000	$ 102,255,000	$ 102,162,000	$ 6,373,000
CAFETERIA PLAN BENEFITS	9,698,194.76	11,624,000	13,511,000	13,108,000	13,563,000	52,000
DEFERRED COMPENSATION BENEFITS	1,757,000.90	2,316,000	2,135,000	2,564,000	2,276,000	141,000
EMPLOYEE GROUP INS - E/B	1,844,646.44	2,105,000	1,547,000	2,181,000	2,370,000	823,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	110,000	110,000	110,000
RETIREMENT - EMP BENEFITS	22,658,287.33	25,374,000	24,124,000	26,531,000	24,268,000	144,000
WORKERS' COMPENSATION	3,231,599.54	3,134,000	3,664,000	3,134,000	3,688,000	24,000
TOTAL S & E B	110,782,488.48	133,998,000	140,770,000	149,883,000	148,437,000	7,667,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	3,034,018.99	14,260,000	15,185,000	18,128,000	18,052,000	2,867,000
CLOTHING & PERSONAL SUPPLIES	79,627.00	91,000	110,000	74,000	74,000	(36,000)
COMMUNICATIONS	10,144.00	10,000	9,000	30,000	30,000	21,000
COMPUTING-MAINFRAME	216.00	0	45,000	2,000	2,000	(43,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	0	10,000	0	0	(10,000)
COMPUTING-PERSONAL	459,979.63	532,000	58,000	76,000	76,000	18,000
CONTRACTED PROGRAM SERVICES	880,881.12	933,000	5,505,000	716,000	716,000	(4,789,000)
HOUSEHOLD EXPENSE	827,934.76	927,000	778,000	796,000	796,000	18,000
INFORMATION TECHNOLOGY SERVICES	566,686.00	813,000	57,000	613,000	613,000	556,000
INSURANCE	266,459.55	527,000	713,000	550,000	802,000	89,000
MAINTENANCE - EQUIPMENT	1,829,570.62	1,953,000	1,515,000	2,296,000	2,296,000	781,000
MAINTENANCE--BUILDINGS & IMPRV	1,213,945.40	1,356,000	2,447,000	1,693,000	1,693,000	(754,000)
MEDICAL DENTAL & LAB SUPPLIES	12,014,597.48	15,344,000	22,727,000	13,765,000	13,765,000	(8,962,000)
MEMBERSHIPS	116,038.50	120,000	82,000	82,000	82,000	0
MISCELLANEOUS EXPENSE	262,336.33	22,000	325,000	99,000	99,000	(226,000)
OFFICE EXPENSE	471,646.43	545,000	1,096,000	725,000	725,000	(371,000)
PROFESSIONAL SERVICES	8,545,218.42	11,272,000	6,090,000	7,206,000	7,206,000	1,116,000
PUBLICATIONS & LEGAL NOTICE	6,263.40	7,000	12,000	5,000	5,000	(7,000)
RENTS & LEASES - BLDG & IMPRV	331,734.65	0	207,000	207,000	80,000	(127,000)
RENTS & LEASES - EQUIPMENT	1,282,861.18	1,182,000	1,382,000	1,339,000	1,339,000	(43,000)
SMALL TOOLS & MINOR EQUIPMENT	10,156.12	12,000	7,000	7,000	7,000	0
SPECIAL DEPARTMENTAL EXPENSE	279,357.73	321,000	1,000	70,000	70,000	69,000
TECHNICAL SERVICES	17,638,753.68	5,268,000	4,728,000	3,915,000	3,915,000	(813,000)
TELECOMMUNICATIONS	870,938.34	1,050,000	1,226,000	991,000	991,000	(235,000)
TRAINING	25,464.33	28,000	8,000	9,000	9,000	1,000
TRANSPORTATION AND TRAVEL	262,062.71	286,000	287,000	321,000	321,000	34,000
UTILITIES	5,178,380.54	5,068,000	6,120,000	5,493,000	5,493,000	(627,000)
TOTAL S & S	56,465,272.91	61,927,000	70,730,000	59,208,000	59,257,000	(11,473,000)
OTHER CHARGES						
INT-OTHER LONG TERM DEBT	0.00	500,000	635,000	500,000	567,000	(68,000)
INTEREST ON NOTES & WARRANTS	1,931,792.01	2,494,000	1,625,000	2,483,000	2,483,000	858,000
JUDGMENTS & DAMAGES	55,000.00	48,000	49,000	58,000	58,000	9,000
RET-OTHER LONG TERM DEBT	7,323,760.71	7,361,000	8,098,000	8,092,000	8,093,000	(5,000)
TAXES & ASSESSMENTS	0.00	1,000	1,000	1,000	1,000	0

RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL OTH CHARGES	9,310,552.72	10,404,000	10,408,000	11,134,000	11,202,000	794,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	0.00	0	0	12,000	12,000	12,000
DATA HANDLING EQUIPMENT	0.00	0	50,000	50,000	50,000	0
ELECTRONIC EQUIPMENT	0.00	0	7,000	7,000	7,000	0
FOOD PREPARATION EQUIPMENT	14,653.81	0	0	0	0	0
MEDICAL-FIXED EQUIPMENT	0.00	0	271,000	353,000	353,000	82,000
MEDICAL-MAJOR MOVEABLE EQUIPMENT	1,256,911.66	422,000	381,000	205,000	205,000	(176,000)
MEDICAL-MINOR EQUIPMENT	287,693.21	306,000	0	82,000	82,000	82,000
NON-MEDICAL LAB/TESTING EQUIP	9,659.12	8,000	0	0	0	0
OTHER EQUIPMENT	10,040.19	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	0	27,000	27,000	27,000	0
TOTAL FIXED ASSETS - EQUIPMENT	1,578,957.99	736,000	736,000	736,000	736,000	0
TOTAL FIXED ASSETS	1,578,957.99	736,000	736,000	736,000	736,000	0
TOTAL OPERATING EXPENSE	$ 178,137,272.10	$ 207,065,000	$ 222,644,000	$ 220,961,000	$ 219,632,000	$ (3,012,000)
TOTAL FINANCING REQUIREMENTS	$ 178,137,272.10	$ 207,065,000	$ 222,644,000	$ 220,961,000	$ 219,632,000	$ (3,012,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 82,923.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	135,111,641.13	119,102,000	143,554,000	138,638,000	137,996,000	(5,558,000)
TOTAL AVAILABLE FINANCING	$ 135,194,564.13	$ 119,102,000	$ 143,554,000	$ 138,638,000	$ 137,996,000	$ (5,558,000)
GAIN OR LOSS	$ (42,942,707.97)	$ (87,963,000)	$ (79,090,000)	$ (82,323,000)	$ (81,636,000)	$ (2,546,000)
OPERATING SUBSIDY-GF	$ 42,942,707.89	$ 79,090,000	$ 79,090,000	$ 82,323,000	$ 81,636,000	$ 2,546,000
BUDGETED POSITIONS	1,308.1	1,616.0	1,616.0	1,636.0	1,636.0	20.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 102,841.52	$ 19,000	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	2,200,167.32	(2,117,000)	8,485,000	8,485,000	8,485,000	0
INSTITUTIONAL CARE & SVS	118,179,843.94	108,086,000	121,640,000	112,578,000	111,936,000	(9,704,000)
LIBRARY SERVICES	1,634.70	1,000	1,000	1,000	1,000	0
TOTAL CHARGES-SVS	120,484,487.48	105,989,000	130,126,000	121,064,000	120,422,000	(9,704,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	36,500.00	76,000	17,000	17,000	17,000	0
TOTAL I R - FEDERA	36,500.00	76,000	17,000	17,000	17,000	0
INTERGVMTL REVENUE - STATE						
STATE - CALIF CHILDREN	165,996.52	77,000	150,000	0	0	(150,000)
STATE - OTHER	3,228,092.23	4,574,000	5,039,000	4,598,000	4,598,000	(441,000)

RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL I R - STATE	3,394,088.75	4,651,000	5,189,000	4,598,000	4,598,000	(591,000)
LICENSES PERMITS & FRANCHISES						
TOTAL LIC/PER/FRAN	0.00	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	483,184.48	550,000	386,000	386,000	386,000	0
OTHER SALES	15,615.68	14,000	14,000	14,000	14,000	0
TOTAL MISC REV	498,800.16	564,000	400,000	400,000	400,000	0
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	10,663,000.00	7,788,000	7,788,000	12,530,000	12,530,000	4,742,000
SALE OF FIXED ASSETS	6,364.16	0	0	0	0	0
TOTAL OTH FIN SRCS	10,669,364.16	7,788,000	7,788,000	12,530,000	12,530,000	4,742,000
REVENUE - USE OF MONEY & PROP						
INTEREST	28,400.58	34,000	34,000	29,000	29,000	(5,000)
TOTAL USE OF MONEY	28,400.58	34,000	34,000	29,000	29,000	(5,000)
TOTAL REVENUE	$ 135,111,641.13	$ 119,102,000	$ 143,554,000	$ 138,638,000	$ 137,996,000	$ (5,558,000)

Hospital Enterprise Fund - ValleyCare Network Operating Plan Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$ 243,138,724.95	$ 269,977,000	$ 278,002,000	$ 295,786,000	$ 292,230,000	$ 14,228,000
SERVICES & SUPPLIES	194,267,089.32	195,347,000	200,157,000	178,323,000	178,300,000	(21,857,000)
OTHER CHARGES	15,154,583.79	13,495,000	15,237,000	5,021,000	6,990,000	(8,247,000)
FIXED ASSETS - EQUIPMENT	6,780,687.25	694,000	694,000	694,000	694,000	0
OTHER FINANCING USES	144,267.24	299,000	299,000	145,000	145,000	(154,000)
TOTAL OPERATING EXPENSE	$ 459,485,352.55	$ 479,812,000	$ 494,389,000	$ 479,969,000	$ 478,359,000	$ (16,030,000)
TOTAL FINANCING REQUIREMENTS	$ 459,485,352.55	$ 479,812,000	$ 494,389,000	$ 479,969,000	$ 478,359,000	$ (16,030,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 864,837.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	303,295,922.46	364,216,000	324,326,000	343,020,000	345,056,000	20,730,000
TOTAL AVAILABLE FINANCING	$ 304,160,759.46	$ 364,216,000	$ 324,326,000	$ 343,020,000	$ 345,056,000	$ 20,730,000
GAIN OR LOSS	$ (155,324,593.09)	$ (115,596,000)	$ (170,063,000)	$ (136,949,000)	$ (133,303,000)	$ 36,760,000
OPERATING SUBSIDY-GF	$ 155,324,592.85	$ 170,063,000	$ 170,063,000	$ 136,949,000	$ 133,303,000	$ (36,760,000)
BUDGETED POSITIONS	2,864.5	2,958.0	2,958.0	3,018.0	3,018.0	60.0

The ValleyCare Network is comprised of the San Fernando and Antelope Valley areas, resulting from the conversion of the former High Desert Hospital to the Multi-Service Ambulatory Care Center (MACC) and the subsequent consolidation of the Olive View/UCLA Medical Center and High Desert Enterprise Funds. The San Fernando Valley consists of the Olive View/UCLA Medical Center, Mid-Valley Comprehensive Health Center, two outlying health centers and one school-based clinic. The Antelope Valley is comprised of the High Desert Health System MACC, and six outlying health centers, including clinics within the Warm Springs and Acton Rehabilitation Centers.

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, orthopedic services, obstetrics/gynecology services, and psychiatric services. In addition, Olive View/UCLA Medical Center and the MACC provide for suspected child abuse and neglect (SCAN) services for the San Fernando and Antelope Valley areas. The MACC also provides a full array of ambulatory services, which include urgent care, ambulatory surgery, a newly formed diabetic clinic as well as additional specialty clinics.

The 2008-09 recommendations reflect:

- An increase of 33.0 budgeted positions, from the conversion of registry nursing sitters to County nursing attendants at Olive View/UCLA Medical Center to meet the Joint Commission requirements in the provision of one-on-one constant observation to all at-risk patients. Supports the Department's efforts to reduce reliance on registry personnel, thereby generating a net savings of approximately $1.0 million.
- An increase of 27.0 budgeted positions and related costs, in order to meet current requirements for nurse-to-patient staffing ratios for hospital step-down, telemetry and specialty care units.
- 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 net increase in revenues, consisting primarily of a reduction in Safety Net Care Pool and Medi-Cal revenues, pursuant to Medi-Cal Redesign for hospital financing, offset by increases in

Medicare, Cost-Based Reimbursement Clinics (CBRC) and disproportionate share hospital revenues.

- A decrease in services and supplies associated with the implementation of various efficiencies under the Department's Financial Stabilization Plan to address a funding deficit.
- A decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.
- An increase in retiree health care premiums due to the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance coupled with a projected ten percent increase in insurance premiums.
- An increase 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.
- Funding of Board-approved increases in salaries and employee benefits, and other miscellaneous changes in employee benefits.

VALLEYCARE NETWORK - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 166,379,609.61	$ 187,051,000	$ 196,055,000	$ 207,443,000	$ 205,172,000	$ 9,117,000
CAFETERIA PLAN BENEFITS	22,355,254.48	25,619,000	25,469,000	28,807,000	27,249,000	1,780,000
DEFERRED COMPENSATION BENEFITS	3,766,362.78	5,006,000	4,652,000	5,540,000	4,789,000	137,000
EMPLOYEE GROUP INS - E/B	3,340,928.76	3,475,000	3,556,000	3,740,000	3,467,000	(89,000)
OTHER EMPLOYEE BENEFITS	0.00	0	0	284,000	284,000	284,000
RETIREMENT - EMP BENEFITS	41,753,299.64	43,892,000	42,614,000	45,038,000	44,808,000	2,194,000
WORKERS' COMPENSATION	5,543,269.68	4,934,000	5,656,000	4,934,000	6,461,000	805,000
TOTAL S & E B	243,138,724.95	269,977,000	278,002,000	295,786,000	292,230,000	14,228,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	4,539,034.22	33,110,000	34,392,000	37,022,000	36,866,000	2,474,000
CLOTHING & PERSONAL SUPPLIES	87,332.78	97,000	171,000	176,000	176,000	5,000
COMMUNICATIONS	70,781.15	45,000	68,000	68,000	68,000	0
COMPUTING-MAINFRAME	12,113.00	193,000	156,000	156,000	156,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	66,000	254,000	254,000	254,000	0
COMPUTING-PERSONAL	1,559,543.88	975,000	664,000	684,000	684,000	20,000
CONTRACTED PROGRAM SERVICES	1,771,165.26	17,863,000	18,634,000	18,282,000	18,282,000	(352,000)
FOOD	388.69	5,000	5,000	5,000	5,000	0
HOUSEHOLD EXPENSE	1,292,988.80	1,301,000	1,116,000	1,139,000	1,139,000	23,000
INFORMATION TECHNOLOGY SERVICES	172,546.00	52,000	42,000	42,000	42,000	0
INSURANCE	1,721,122.97	1,549,000	2,137,000	2,405,000	2,626,000	489,000
MAINTENANCE - EQUIPMENT	7,393,108.87	5,271,000	5,259,000	2,241,000	2,241,000	(3,018,000)
MAINTENANCE--BUILDINGS & IMPRV	11,602,352.78	7,960,000	7,752,000	3,309,000	3,309,000	(4,443,000)
MEDICAL DENTAL & LAB SUPPLIES	49,307,017.72	52,121,000	56,349,000	47,565,000	47,565,000	(8,784,000)
MEMBERSHIPS	166,247.29	279,000	162,000	162,000	162,000	0
MISCELLANEOUS EXPENSE	151,224.19	57,000	446,000	458,000	458,000	12,000
OFFICE EXPENSE	3,533,893.89	3,711,000	2,708,000	1,736,000	1,736,000	(972,000)
PROFESSIONAL SERVICES	49,607,110.10	42,063,000	38,602,000	34,272,000	34,272,000	(4,330,000)
PUBLICATIONS & LEGAL NOTICE	2,005.16	7,000	15,000	15,000	15,000	0
RENTS & LEASES - BLDG & IMPRV	551,424.05	1,647,000	1,509,000	1,546,000	1,458,000	(51,000)
RENTS & LEASES - EQUIPMENT	985,886.92	1,489,000	3,333,000	1,208,000	1,208,000	(2,125,000)
SMALL TOOLS & MINOR EQUIPMENT	139,129.09	168,000	67,000	69,000	69,000	2,000
SPECIAL DEPARTMENTAL EXPENSE	302,572.33	276,000	15,000	15,000	15,000	0
TECHNICAL SERVICES	45,327,459.44	13,038,000	12,031,000	11,987,000	11,987,000	(44,000)
TELECOMMUNICATIONS	7,878,540.90	2,351,000	4,300,000	2,451,000	2,451,000	(1,849,000)
TRAINING	164,895.65	207,000	129,000	133,000	133,000	4,000
TRANSPORTATION AND TRAVEL	374,713.63	292,000	360,000	367,000	367,000	7,000
UTILITIES	5,552,490.56	9,154,000	9,481,000	10,556,000	10,556,000	1,075,000
TOTAL S & S	194,267,089.32	195,347,000	200,157,000	178,323,000	178,300,000	(21,857,000)
OTHER CHARGES						
INT-OTHER LONG TERM DEBT	0.00	350,000	525,000	0	1,717,000	1,192,000
INTEREST ON NOTES & WARRANTS	2,398,590.81	754,000	1,870,000	750,000	750,000	(1,120,000)
JUDGMENTS & DAMAGES	789,883.77	403,000	854,000	2,860,000	2,860,000	2,006,000
RET-OTHER LONG TERM DEBT	11,864,545.69	11,985,000	11,985,000	1,408,000	1,660,000	(10,325,000)

VALLEYCARE NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TAXES & ASSESSMENTS	101,563.52	3,000	3,000	3,000	3,000	0
TOTAL OTH CHARGES	15,154,583.79	13,495,000	15,237,000	5,021,000	6,990,000	(8,247,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	27,387.25	26,000	26,000	51,000	51,000	25,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	24,823.89	0	0	0	0	0
ELECTRONIC EQUIPMENT	116,007.19	0	0	0	0	0
MACHINERY EQUIPMENT	21,546.21	0	0	0	0	0
MEDICAL-FIXED EQUIPMENT	5,028,188.23	85,000	85,000	85,000	85,000	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	449,790.97	287,000	287,000	287,000	287,000	0
MEDICAL-MINOR EQUIPMENT	1,068,935.39	271,000	271,000	271,000	271,000	0
NON-MEDICAL LAB/TESTING EQUIP	26,171.57	0	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	17,836.55	0	0	0	0	0
OTHER EQUIPMENT	0.00	25,000	25,000	0	0	(25,000)
TOTAL FIXED ASSETS - EQUIPMENT	6,780,687.25	694,000	694,000	694,000	694,000	0
TOTAL FIXED ASSETS	6,780,687.25	694,000	694,000	694,000	694,000	0
OTHER FINANCING USES						
OPERATING TRANSFERS	144,267.24	299,000	299,000	145,000	145,000	(154,000)
TOTAL OTH FIN USES	144,267.24	299,000	299,000	145,000	145,000	(154,000)
TOTAL OPERATING EXPENSE	$ 459,485,352.55	$ 479,812,000	$ 494,389,000	$ 479,969,000	$ 478,359,000	$ (16,030,000)
TOTAL FINANCING REQUIREMENTS	$ 459,485,352.55	$ 479,812,000	$ 494,389,000	$ 479,969,000	$ 478,359,000	$ (16,030,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 864,837.00	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	303,295,922.46	364,216,000	324,326,000	343,020,000	345,056,000	20,730,000
TOTAL AVAILABLE FINANCING	$ 304,160,759.46	$ 364,216,000	$ 324,326,000	$ 343,020,000	$ 345,056,000	$ 20,730,000
GAIN OR LOSS	$ (155,324,593.09)	$ (115,596,000)	$ (170,063,000)	$ (136,949,000)	$ (133,303,000)	$ 36,760,000
OPERATING SUBSIDY-GF	$ 155,324,592.85	$ 170,063,000	$ 170,063,000	$ 136,949,000	$ 133,303,000	$ (36,760,000)
BUDGETED POSITIONS	2,864.5	2,958.0	2,958.0	3,018.0	3,018.0	60.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 414,432.12	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	12,146,910.35	49,375,000	32,798,000	31,380,000	31,380,000	(1,418,000)
INSTITUTIONAL CARE & SVS	217,508,415.13	245,861,000	224,444,000	241,143,000	243,179,000	18,735,000
TOTAL CHARGES-SVS	230,069,757.60	295,236,000	257,242,000	272,523,000	274,559,000	17,317,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	3,056,099.24	1,604,000	1,604,000	1,677,000	1,677,000	73,000
TOTAL I R - FEDERA	3,056,099.24	1,604,000	1,604,000	1,677,000	1,677,000	73,000
INTERGVMTL REVENUE - STATE						
OTHER STATE AID - HEALTH	0.00	535,000	535,000	535,000	535,000	0

VALLEYCARE NETWORK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
STATE - CALIF CHILDREN	0.00	197,000	197,000	197,000	197,000	0
STATE - HEALTH - ADMIN	242,661.42	302,000	302,000	302,000	302,000	0
STATE - OTHER	10,026,495.41	9,847,000	9,183,000	9,820,000	9,820,000	637,000
TOTAL I R - STATE	10,269,156.83	10,881,000	10,217,000	10,854,000	10,854,000	637,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	1,277,702.66	932,000	0	932,000	932,000	932,000
OTHER SALES	592,804.53	300,000	0	300,000	300,000	300,000
TOTAL MISC REV	1,870,507.19	1,232,000	0	1,232,000	1,232,000	1,232,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	57,938,305.50	55,236,000	55,236,000	56,700,000	56,700,000	1,464,000
SALE OF FIXED ASSETS	5,766.19	0	0	0	0	0
TOTAL OTH FIN SRCS	57,944,071.69	55,236,000	55,236,000	56,700,000	56,700,000	1,464,000
REVENUE - USE OF MONEY & PROP						
INTEREST	85,678.91	27,000	27,000	34,000	34,000	7,000
RENTS & CONCESSIONS	651.00	0	0	0	0	0
TOTAL USE OF MONEY	86,329.91	27,000	27,000	34,000	34,000	7,000
TOTAL REVENUE	$ 303,295,922.46	$ 364,216,000	$ 324,326,000	$ 343,020,000	$ 345,056,000	$ 20,730,000

OLIVE VIEW/UCLA MEDICAL CENTER

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	199,916,000	201,311,000	220,389,000	217,511,000	16,200,000
Services and Supplies	135,230,000	140,434,000	117,474,000	117,415,000	(23,019,000)
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	135,230,000	140,434,000	117,474,000	117,415,000	(23,019,000)
Other Charges	12,187,000	13,795,000	4,249,000	5,280,000	(8,515,000)
Fixed Assets – Equipment	529,000	529,000	529,000	529,000	0
Other Financing Uses	154,000	154,000	0	0	(154,000)
Total Financial Requirements	348,016,000	356,223,000	342,641,000	340,735,000	(15,488,000)
Revenue/Fund Balance	378,746,000	356,223,000	342,641,000	340,735,000	(15,488,000)
County Contribution	(30,730,000)	0	0	0	0
Positions	2,056.3	2,056.3	2,116.3	2,116.3	60.0
Budgeted Beds (Average Daily Census)	198	198	198	198	0

SUMMARY OF VALLEYCARE NETWORK HEALTH CENTERS

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	25,277,000	27,007,000	27,082,000	26,244,000	(763,000)
Services and Supplies	19,579,000	19,942,000	21,067,000	21,100,000	1,158,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	19,579,000	19,942,000	21,067,000	21,100,000	1,158,000
Other Charges	312,000	312,000	312,000	355,000	43,000
Fixed Assets - Equipment	54,000	54,000	54,000	54,000	0
Other Financing Uses	145,000	145,000	145,000	145,000	0
Total Financial Requirements	45,367,000	47,460,000	48,660,000	47,898,000	438,000
Revenue/Fund Balance	51,511,000	47,460,000	48,660,000	47,898,000	438,000
County Contribution	(6,144,000)	0	0	0	0
Positions	344.5	344.5	344.5	344.5	0.0

HIGH DESERT HEALTH SYSTEM / MULTI-SERVICE AMBULATORY CARE CENTER

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	34,898,000	41,117,000	38,334,000	40,881,000	(236,000)
Services and Supplies	33,415,000	32,669,000	32,714,000	32,680,000	11,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	33,415,000	32,669,000	32,714,000	32,680,000	11,000
Other Charges	795,000	929,000	460,000	1,154,000	225,000
Fixed Assets - Equipment	111,000	111,000	111,000	111,000	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	69,219,000	74,826,000	71,619,000	74,826,000	0
Revenue/Fund Balance	91,029,000	74,826,000	71,619,000	74,826,000	0
County Contribution	(21,810,000)	0	0	0	0
Positions	423.5	423.5	423.5	423.5	0.0

ANTELOPE VALLEY HEALTH CENTERS

	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
Salaries and Employee Benefits	9,886,000	8,567,000	9,981,000	7,594,000	(973,000)
Services and Supplies	7,123,000	7,112,000	7,068,000	7,105,000	(7,000)
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	7,123,000	7,112,000	7,068,000	7,105,000	(7,000)
Other Charges	201,000	201,000	0	201,000	0
Fixed Assets – Equipment	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	17,210,000	15,880,000	17,049,000	14,900,000	(980,000)
Revenue/Fund Balance	12,993,000	15,880,000	17,049,000	14,900,000	(980,000)
County Contribution	4,217,000	0	0	0	0
Positions	133.7	133.7	133.7	133.7	0.0

Hospital Enterprise Fund - DHS Operating Plan Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
OTHER FINANCING USES	$ 129,338,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
RESERVES						
DESIGNATIONS	$ 36,200,000.00	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FINANCING REQUIREMENTS	$ 165,538,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 159,768,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
TOTAL AVAILABLE FINANCING	$ 159,768,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
GAIN OR LOSS	$ (5,770,000.00)	$ 0	$ 0	$ 0	$ 0	$ 0
OPERATING SUBSIDY-GF	$ 5,769,954.85	$ 0	$ 0	$ 0	$ 0	$ 0

The DHS Enterprise Fund accounts for miscellaneous enterprise fund items not associated with any specific facility. As of the 2007-08 Adopted Budget, $4.0 million remained in the designation. A surplus of $118.9 million is projected to be generated by the Department in 2007-08 and transferred to this fund, bringing the available balance to $122.9 million. The 2008-09 recommendations reflect an appropriation of this amount, which is transferred to the four hospital enterprise funds for ongoing health care costs, and will deplete this fund.

DHS ENTERPRISE FUND - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
OTHER FINANCING USES						
OPERATING TRANSFERS	$ 129,338,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
TOTAL OTH FIN USES	129,338,000.00	131,309,000	131,309,000	122,914,000	122,914,000	(8,395,000)
RESERVES						
DESIGNATIONS	$ 36,200,000.00	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FINANCING REQUIREMENTS	$ 165,538,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
AVAILABLE FINANCING						
CANCEL RES/DES	$ 159,768,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
TOTAL AVAILABLE FINANCING	$ 159,768,000.00	$ 131,309,000	$ 131,309,000	$ 122,914,000	$ 122,914,000	$ (8,395,000)
GAIN OR LOSS	$ (5,770,000.00)	$ 0	$ 0	$ 0	$ 0	$ 0
OPERATING SUBSIDY-GF	$ 5,769,954.85	$ 0	$ 0	$ 0	$ 0	$ 0

Departmental Program Summary and Performance Measures

1. Adult Inpatient (excluding Obstetrics and Psychiatric)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	366,977,000	--	366,977,000	--	2,411.2
Less Administration	--	--	--	--	--
Net Program Costs	366,977,000	--	366,977,000	--	2,411.2

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09 (3)
Indicators				
Percent of eligible congestive heart failure patients prescribed Angiotensin-Converting Enzyme (ACE) inhibitors at or before discharge	89.9%	88.1%	87.0%	87.0%
Percent of acute myocardial infarction patients prescribed aspirin at discharge	95.8%	98.2%	98.0%	98.0%
Percent of eligible myocardial infarction patients prescribed beta-blockers at arrival	87.2%	91.7%	90.5%	90.5%
Percent of eligible community acquired pneumonia patients who received oxygenation assessment within 24-hour of hospital arrival	99.2%	99.6%	99.0%	99.0%
Percent of eligible community acquired pneumonia patients who received antibiotics within four hours of hospital arrival	46.9%	50.8%	60.0%	70.0%
Operational Measures				
Number of inpatient days (1)	388,725	345,655	315,725	315,000
Percent of surgical patients with documentation of "time-out" to verify correct patient, site, and type (2)	93.6%	92.0%	93.0%	94.0%
Percent of discharge summaries available electronically within 30 days of discharge	52.7%	69.9%	71.0%	75.0%
Percent of pneumonia, congestive heart failure, and acute myocardial infarction patients who smoke that received smoking cessation advice	46.9%	50.5%	66.7%	67.0%

Explanatory Note(s):

(1) Rancho Los Amigos National Rehabilitation Center (Rancho Los Amigos) not included in these calculations, they are calculated under rehabilitation.
(2) Time-out refers to a hold on procedure to check accuracy of patient information, site, and type of surgery.
(3) Martin Luther King, Jr.-Multi-Service Ambulatory Care Center (MLK-MACC) was excluded from these calculations due to MLK reorganization.

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	47,649,000	--	47,649,000	--	301.2
Less Administration	--	--	--	--	--
Net Program Costs	47,649,000	--	47,649,000	--	301.2

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Obstetrics service provided to the mother prior to and including delivery to include perinatal care during labor, assistance in delivery, postnatal care in recovery, minor gynecologic procedures, and nursing care following delivery. Included in this program is the daily nursing care for normal newborn infants, premature infants not requiring extraordinary care, and Border babies.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09 (1)
Indicators				
Total number of births	4,057	4,187	3,753	3,700
Number of cesarean section births	1,339	1,413	1,420	1,420
Operational Measures				
Percent of vaginal deliveries with third and fourth degree lacerations	2.6%	3.5%	3.3%	3.2%
Percent of DHS hospital births registered within ten days of birth	85.3%	88.0%	92.0%	93.0%

Explanatory Note(s):

(1) MLK-MACC was excluded from these calculations due to MLK reorganization.

3. Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	60,039,000	--	60,039,000	--	390.6
Less Administration	--	--	--	--	--
Net Program Costs	60,039,000	--	60,039,000	--	390.6

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

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 2005-06	Actual 2006-07	Estimated 2007-08 (2)	Projected 2008-09 (2)
Indicators				
Risk-adjusted neonatal mortality rate	0.9%	1.1%	0.9%	0.8%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08 (2)	Projected 2008-09 (2)
Operational Measures				
Number of pediatric inpatient days (1)	46,720	42,705	33,945	33,500

Explanatory Note(s):

(1) Includes Pediatric Acute and Intensive Care Unit days. Pediatric inpatient days at Rancho Los Amigos are counted under Rehabilitation inpatient days and are not included here.

(2) MLK-MACC was excluded from these calculations due to MLK reorganization.

4. Rehabilitation (Inpatient and Outpatient)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	148,774,000	--	148,774,000	--	1,092.6
Less Administration	--	--	--	--	--
Net Program Costs	148,774,000	--	148,774,000	--	1,092.6

Authority: Non-mandated, discretionary program.

Rehabilitation services at Rancho Los Amigos include both acute inpatient and outpatient services. Rehabilitation care is provided 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 2005-06	Actual 2006-07 (1)	Estimated 2007-08	Projected 2008-09
Indicators				
Average change in functional independence measure between the time of patients' admission and discharge	31.04	27.66	30.00	30.00
Operational Measures				
Average change in functional independence measure per inpatient day	1.75	1.65	1.75	1.75
Number of rehabilitation inpatient days	28,950	24,420	26,588	27,000
Number of rehabilitation outpatient visits	17,727	19,216	19,500	20,000

Explanatory Note(s):

(1) This number differs from previous year's estimate due to the successful implementation by the rehabilitation teams to reduce the length of stay, without losing the functional gains.

5. Psychiatric Services (Inpatient, Outpatient and Emergency Department; all ages)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	45,178,000	--	45,178,000	--	292.9
Less Administration	--	--	--	--	--
Net Program Costs	45,178,000	--	45,178,000	--	292.9

Authority: Non-mandated, discretionary program.

Psychiatric acute care is 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, etc.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08 (1)	Projected 2008-09 (1)
Indicators				
Percent of psychiatric patient readmissions within 30 days of discharge	4.4%	4.0%	4.0%	4.0%
Operational Measures				
Number of psychiatric emergency room visits	24,127	22,315	20,475	20,000
Number of psychiatric inpatient days	51,465	49,640	50,370	50,000
Number of psychiatric outpatient visits (LAC+USC only)	16,808	16,600	16,567	16,500

Explanatory Note(s):

(1) MLK-MACC was excluded from these calculations due to MLK reorganization.

6. Emergency Department (excluding Psychiatric Emergency Department)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	96,797,000	--	96,797,000	--	608.3
Less Administration	--	--	--	--	--
Net Program Costs	96,797,000	--	96,797,000	--	608.3

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Emergency services consist of provision of emergency treatment to the ill and injured that require immediate medical or surgical care on an unscheduled basis. In addition, patients treated at emergency service facilities of the hospital for non-emergency medical care are included.

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 2005-06	Actual 2006-07	Estimated 2007-08 (1)	Projected 2008-09 (1)
Indicators				
Percent of time EDs were on diversion (2)	75.0%	42.8% (3)	50.0%	50.0%
Operational Measures				
Number of ED visits (excluding psychiatric)	299,091	295,000	290,000	290,000
Percent of ED patients leaving before being seen by a physician	10.0%	8.7%	10.0%	10.0%

Explanatory Note(s):

(1) MLK-MACC was excluded from these calculations due to MLK reorganization.
(2) Diversion refers to ambulances being redirected to other hospitals.
(3) The ED diversion policy was changed in March 2006, which limited the amount of time EDs could go on diversion. This resulted in the noted decrease for fiscal year (FY) 2006-07.

7. Hospital Outpatient Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	131,614,000	--	131,614,000	--	856.8
Less Administration	--	--	--	--	--
Net Program Costs	131,614,000	--	131,614,000	--	856.8

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Clinic services for ambulatory patients provide diagnostic, preventive, curative, and educational services on a scheduled basis, excluding walk-in or urgent care clinics. Services include physical examinations, diagnosis, and treatment of ambulatory patients with illnesses or other medical conditions. Clinics included are admitting, diabetic, ear/nose/throat, eye, gynecology, orthopedic, pediatrics, surgery, cardiology, physical medicine, urology, urgent care, psychiatric, dental, and allergy, etc.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of asthmatic children who are DHS patients and had a DHS admission for asthma during the year	7.4%	5.3%	5.0%	4.7%
Percent of asthmatic adults who are DHS patients and had a DHS admission for asthma during the year	10.9%	8.7%	8.5%	8.0%
Operational Measures				
Number of hospital outpatient visits (1)	1,147,251	1,187,289	1,195,315	1,196,000
Percent of adult diabetic patients who had a low-density lipoprotein (LDL) cholesterol test within the past 12 months	71.7%	71.9%	72.0%	72.0%

Explanatory Note(s):

(1) Excluding visits for radiation oncology, occupational and physical therapy, audiology, speech therapy, and rehabilitation.

8. Hospital-Based Ancillary Services (excluding Labor and Delivery, Laboratory and Pharmacy Services)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	390,563,000	--	390,563,000	--	2,533.1
Less Administration	--	--	--	--	--
Net Program Costs	390,563,000	--	390,563,000	--	2,533.1

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

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, and 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; etc.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Operational Measures				
Number of outpatient visits for occupational therapy, physical therapy, audiology or speech therapy (2)	84,847	95,452	94,425	95,000
Number of radiation oncology visits (3)	18,828	16,923	18,695	18,800

Explanatory Note(s):

(1) To be determined - we are currently working on the details relating to methodology.
(2) Rancho Los Amigos visits are included under Rehabilitation and are not included here.
(3) Radiation Oncology visits for LAC+USC only.

9. Hospital-Based Laboratories

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	144,604,000	--	144,604,000	--	942.7
Less Administration	--	--	--	--	--
Net Program Costs	144,604,000	--	144,604,000	--	942.7

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of critical laboratory results reports completed within ten minutes after result verification (1)	97.5%	95.1%	94.9%	96.%
Percent of STAT tests reported in approved turnaround time	94.8%	93.0%	93.3%	96.2%
Operational Measures				
Number of clinical laboratory tests performed	16,376,781	16,076,829	16,764,645	17,402,890
Number of final surgical pathology and cytology reports (2)	113,770	91,871 (3)	95,765	100,890

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Number of blood products issued by blood bank/transfusion medicine (excluding units not transfused)	75,804	80,651	85,874	91,671
Number of tests sent to contract reference laboratory (4)	162,510	203,216	322,422	203,500

Explanatory Note(s):

(1) The indicator was changed to "report completed" rather than "report initiated".

(2) Number of final surgical pathology and cytology reports have been combined and include reports from contract reference laboratory.

(3) Two major events in FY 2006-07 impacted the surgical pathology and cytology reports. First, the closure of the MLK-Harbor facility resulted in a reduced workload. Second, the preparation of the LAC+USC Healthcare Network to transition into the replacement facility by utilizing increased contracted services.

(4) Number of tests sent to contract reference laboratory: 1) Data change from 2004-05 to 2005-06 due to one non-reporting facility; and 2) data change from 2006-07 to 2007-08 due to two factors: a) LAC+USC send outs during transition and move to the new facility; and b) continued increase in shortage of laboratory staff that is also occurring nationally.

10. Hospital-Based Pharmacies

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	237,744,000	--	237,744,000	--	1,554.6
Less Administration	--	--	--	--	--
Net Program Costs	237,744,000	--	237,744,000	--	1,554.6

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Pharmaceutical management encompasses various medication use processes, including the prescribing, dispensing, administering, 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 cost-effective therapy.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of DHS pharmaceutical cost increase subtracted from Pharmacy Inflation Rate (1) (2)	1.0%	(2.0%)	9.0%	4.0%
Operational Measures				
Number of outpatient prescriptions dispensed (3)	3,940,022	3,977,153	4,025,000	4,100,000

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) Core national pharmacy inflationary rate for 2005-06, 2006-07 and 2007-08 referenced from CMS publication National Health Care Expend Projections 2005-2015.

(3) Prescriptions dispensed from all DHS outpatient pharmacy locations [hospital-based pharmacies and comprehensive health centers (CHCs)]. In FY 2007-08, DHS pharmacies located within CHCs are no longer eligible to purchase medication at 340B pricing, but at the higher Group Purchasing Organization (GPO) pricing, which is approximately 100 percent higher than 340B pricing. This has resulted in an overall system increase of 18 percent, and when subtracted from the Pharmacy Inflation Rate of nine percent, it results in an overall estimated systemwide increase of nine percent for 2007-08.

11. Medical Education

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	194,463,000	--	194,463,000	--	1,242.2
Less Administration	--	--	--	--	--
Net Program Costs	194,463,000	--	194,463,000	--	1,242.2

Authority: Non-mandated, discretionary program.

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, MLK-Harbor, and Olive View 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of institutions fully accredited by the Accreditation Council for Graduate Medical Education (ACGME) at fiscal year's end (1) (2)	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Percent of training programs fully accredited by the ACGME	93.0%	100.0%	100.0%	100.0%
Percent of training programs fully accredited by the American Dental Association	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):

(1) LAC+USC, MLK-Harbor, and Harbor-UCLA Medical Centers are the three facilities included in the denominator for this measure of the academic year beginning July 1 and ending June 30. Olive View is not included because it has only one County sponsored program and 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 Olive View Internal Medicine program; the Internal Medicine program at Olive View is fully accredited. County dental sponsored programs were fully accredited through June 2007.

(2) Effective July 1, 2007, Charles R. Drew University of Medicine and Science ceased sponsorship of County residency training programs at the newly structured MLK-Harbor Medical Center (MLK became a MACC effective October 10, 2007). All Drew University sponsored medicine programs were fully accredited through June 2007. This change will reduce the denominator of measure in future reports to two facilities: LAC+USC and Harbor-UCLA Medical Centers.

12. Clinic-Based Outpatient Services (including Ancillaries, etc.)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	417,115,000	--	417,115,000	--	2,655.6
Less Administration	--	--	--	--	--
Net Program Costs	417,115,000	--	417,115,000	--	2,655.6

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, health centers, High Desert MACC, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of asthmatic children who are DHS patients and had a DHS emergency department visit for asthma during the year (1)	14.8%	14.6%	14.3%	14.0%
Percent of asthmatic adults who are DHS patients and had a DHS emergency department visit for asthma during the year (1)	14.1%	13.8%	13.5%	13.0%
Percent of children who are DHS patients who were adequately immunized by age two	71.4%	50.2% (2)	49.7% (2)	50.0% (2)
Operational Measures				
Number of clinic-based outpatient visits	821,251	713,939	605,917	604,000

Explanatory Note(s):

(1) Lower percentages are better for these indicators.

(2) This decrease is due to the change from non-electronic to an electronic recordkeeping.

13. Public/Private Partnerships (PPP) Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	59,072,000	--	43,563,000	15,509,000	258.1
Less Administration	--	--	--	--	--
Net Program Costs	59,072,000	--	43,563,000	15,509,000	258.1

Authority: Non-mandated, discretionary program.

The PPP Program is a collaborative effort between DHS and private, community-based providers 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 LA 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09 (1)
Indicators				
Number of individuals receiving care through the PPP Program	183,690	184,139	185,000	185,000
Operational Measures				
Number of PPP primary, dental, and specialty care visits provided to eligible low-income residents	550,775	584,817 (2)	525,000	550,000
Percent of patients with one or more chronic conditions	62.0%	66.0%	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	91.0%	90.0%	90.0%	90.0%

Explanatory Note(s):

(1) The visits for FY 2008-09 are based on the current budget for this program. It is anticipated the budget will change in the FY 2008-09, when new contracts will be awarded, due to this department's Request for Proposals.

(2) These numbers differ from the previous year's estimate due to the Board of Supervisor approved 12 percent rate increase for PPP in FY 2006-07 that generated additional funds, which translated into an increase in patient visits.

14. Emergency Medical Services (EMS)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	38,615,000	7,640,000	30,975,000	--	168.7
Less Administration	--	--	--	--	--
Net Program Costs	38,615,000	7,640,000	30,975,000	--	168.7

Authority: Non-mandated, discretionary program.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of patients delivered via ground transport to a trauma center within 30 minutes	98.0%	98.5%	98.0%	98.0%
Number of paramedics currently accredited to work in Los Angeles County	2,867	3,155	3,400	3,700
Number of Emergency Medical Technician-I certifications granted	1,706	2,203	2,600	3,120
Operational Measures				
Number of calls handled by the Medical Alert Center (MAC) (including psychiatric destination calls)	145,763	153,866	160,000	168,000
Percent of MAC calls answered within two minutes	82.0%	89.0%	89.0%	89.0%
Percent of pre-hospital contracts that are monitored as scheduled (by deadline)	96.0% (1)	50.0% (2)	95.0%	95.0%
Percent of all transports made by EMS Ambulance Services Program (vs. privately contracted ambulance) -- overflow utilization	78.0%	70.7%	70.0%	74.0%
Number of Human Resources and Services Administration (Hospital/Medical Disaster Preparedness) grant contracts	64	75	75	75
Number of disaster classes provided	108	124	110	112
Number of students enrolled in Paramedic Training Institute	135	136	125	152
Percent of paramedic students who graduated	64.0%	71.0%	70.0%	70.0%

Explanatory Note(s):

(1) Not confirmed by contract monitoring.

(2) The decrease is due to no staff in base position July 2006-February 2007.

15. Juvenile Court Health Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	35,106,000	30,944,000	293,000	3,869,000	245.0
Less Administration	--	--	--	--	--
Net Program Costs	35,106,000	30,944,000	293,000	3,869,000	245.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

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

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures (1)				
Number of medical visits provided to youth in Probation's detention and residential facilities	47,848	48,586	47,880	47,880
Number of dental visits provided to youth in Probation's detention and residential facilities	7,555	7,746	11,940	11,940
Number of medical and dental visits provided to youth in Probation's detention and residential facilities	54,741	54,149	59,820	59,820
Number of optometry visits provided to youth in Probation's detention and residential facilities	662	2,183	2,250	2,250
Number of nursing visits provided to youth in Probation's detention and residential facilities	212,169	202,341 (2)	192,896	192,896
Total number of health care visits in Probation's detention and residential facilities	267,572	258,673	254,736	254,736
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) The operational measures were expanded to include optometry and nursing visits.

(2) FY 2006-07 nurse visits are lower than the prior year due to a decrease in the average daily population from the prior year. This also resulted in an overall lower total number of health care visits provided in the juvenile correctional health care system. Estimated and projected numbers are based on FY 2007-08 data for the first three months of the fiscal year.

16. Office of Managed Care

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	156,092,000	--	227,895,000	(71,803,000)	260.0
Less Administration	--	--	--	--	--
Net Program Costs	156,092,000	--	227,895,000	(71,803,000)	260.0

Authority: Non-mandated, discretionary program.

The Office of Managed Care (OMC) is responsible for managing the State Knox-Keene licensed Community Health Plan (CHP), a federally qualified Health Maintenance Organization. The CHP currently provides health care services at low or no cost through the State's Medi-Cal Managed Care and Healthy Families Programs (HFP), 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. This budget also includes $74.0 million in Managed Care Rate Supplement revenue.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Composite Healthcare Effectiveness Data and Information Set (HEDIS) measure (1)	50.6%	51.4% (2)	57.0%	64.0%
Operational Measures				
Member annual grievance rate (per 1,000 enrollees) (3)	0.94	5.09	7.47 (4)	6.10 (5)
Percent of claims paid within 45 business days (6)	95.0%	98.0%	95.0%	95.0%
Percent of claims paid within 30 calendar days (6)	50.0%	75.0%	90.0%	90.0%
Percent of members who rated the Plan between 8-10 based on a 0-10 scale (0 being the worst plan and 10 being the best plan) (10)	50.0% (7)	75.0% (8)	90.0% (9)	90.0% (9)

Explanatory Note(s):

(1) Composite HEDIS measure reflects blended rates for Well-Child 3-6 years/Adolescent Well-Care for the Healthy Families and Medi-Cal managed care product lines, and is measured by calendar year. For example, the FY 2005-06 results above are for services delivered in calendar year 2005.

(2) The estimated rate for 2006-07 was 56.0 percent. LA Care reported that all Plan Partners struggled with the Adolescent Well-Care measures. CHP has identified barriers that are impacting stalled performance and is implementing various interventions to improve this rate. CHP is using strategies used by the top performing plans in the State with the exception of incentives to encourage access to care by a generally healthy adolescent population.

(3) In FY 2006-07, a new measurement methodology was implemented resulting in non-comparable scores with FY 2005-06.

(4) Assumes number of grievances for next three quarters will be similar to the number of grievances received in the first quarter (308) for this fiscal year.

(5) This number represents a reduction of five percent in the total number of reported grievances per year.

(6) State regulations require CHP to pay or deny claims within 45 working days of receipt of a "clean claim". Additionally, Medi-Cal program claims are required to be paid or denied within 30 calendar days of receipt. State regulations also require payment of interest and penalties when claims are adjudicated untimely.

(7) This percent represents results from the Medi-Cal Consumer Assessment of Healthcare Providers and Systems (CAHPS) only [Managed Risk Medical Insurance Board (MRMIB) did not conduct a HFP CAHPS in 2005-06].

(8) This percent is for both the Medi-Cal and HFP CAHPS.

(9) The estimated FY 2007-08 and projected FY 2008-09 are based on the assumption that LA Care will conduct the Medi-Cal CAHPS in both fiscal years and that results from both Medi-Cal and HFP CAHPS will be similar. (Typically, based on national historical trends related to CAHPS, scores are very consistent from year to year (National CAHPS Health Plan Survey Chart book, September 2006).

(10) New rating scale of 8, 9, and 10 are reported as achievement scores to better assess patients' approval of plan. At the time of developing this report, LA Care had not provided the rating criteria used for the Medi-Cal CAHPS. The assumption is that LA Care used the same achievement criteria used by MRMIB for their CAHPS.

17. Administration (including Fiscal Services, General Services, and Patient Care Services)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,758,733,000	7,334,000	972,005,000	779,334,000	4,571.4
Less Administration	--	--	--	--	--
Net Program Costs	1,758,733,000	7,334,000	972,005,000	779,334,000	4,571.4

Authority: Non-mandated, discretionary program.

Administration includes Administrative Program, General Services, Patient Care Services and Health Services' non-operating budget units (Contributions to Enterprise Funds, DHS Designation, Managed Care Rate Supplement Intergovernmental Transfer, and Health Services-Realignment).

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. In addition, it 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of performance evaluations completed by due date	86.1% (1)	74.4%	80.0%	90.0%
Percent of times department met Chief Executive Office (CEO) deadline for submittal of budget status reports and annual budget request	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Percent of inpatient records with diagnosis related group (DRG) information entered within 30 days of discharge	92.4%	71.5% (2)	93.0%	95.0%
Vacancy rate (percentage of budgeted permanent positions not filled)	7.00%	16.3%	11.8% (1) (3)	9.5%

Explanatory Note(s):

(1) Ordinance and budgeted full-time equivalents (FTEs) reflect gross FTEs based on the FY 2007-08 Final Budget, adopted by the Board of Supervisors on October 16, 2007 and reflect the conversion of MLK-Harbor Hospital to MLK-MACC.

(2) This number may be artificially low due to lag in the electronic data repository updates.

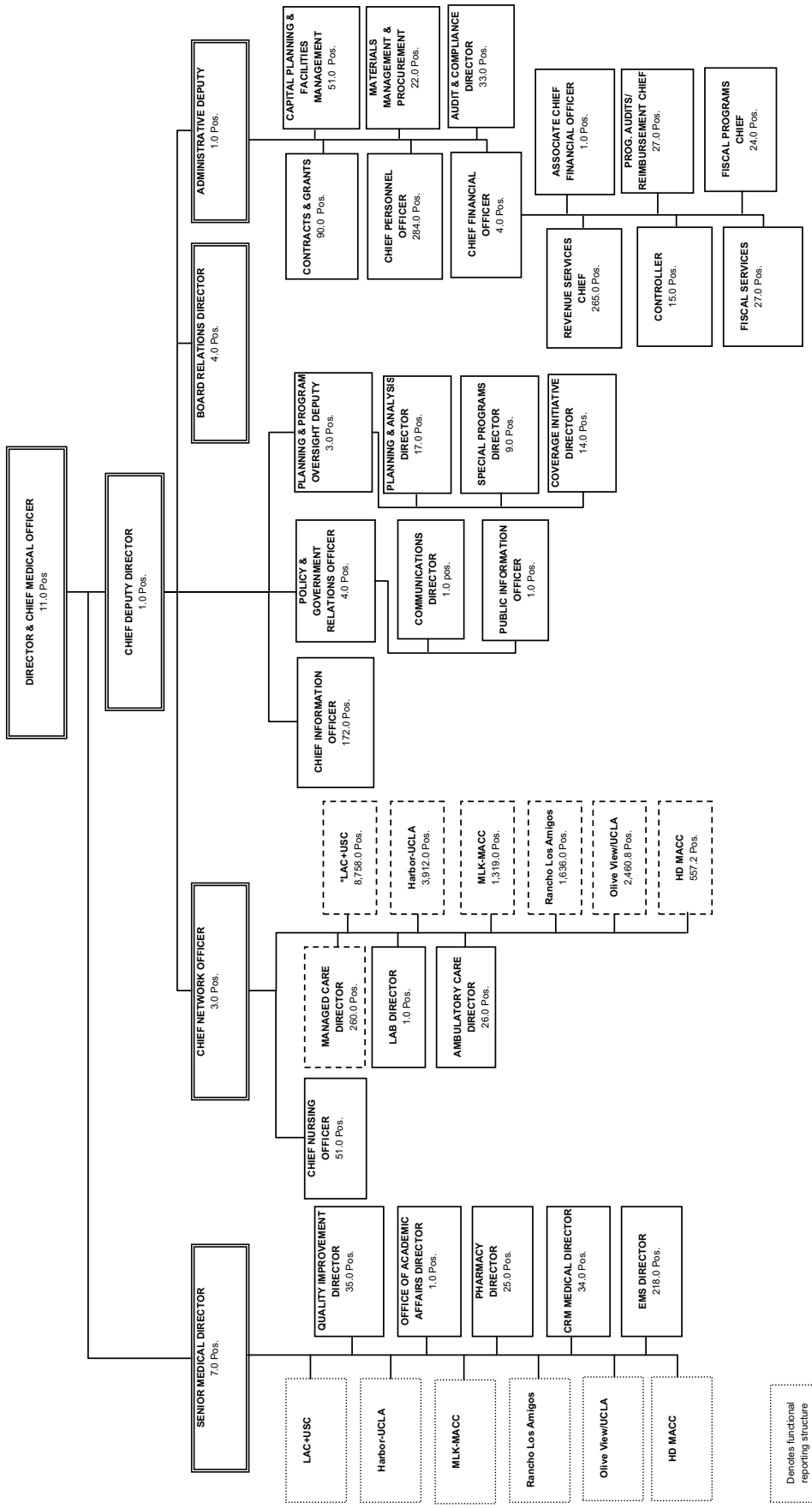
(3) Actual FTE Count was obtained from CEO's Position Status Report.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	4,329,135,000	45,918,000	3,556,248,000	726,969,000	20,385.0

Health Services

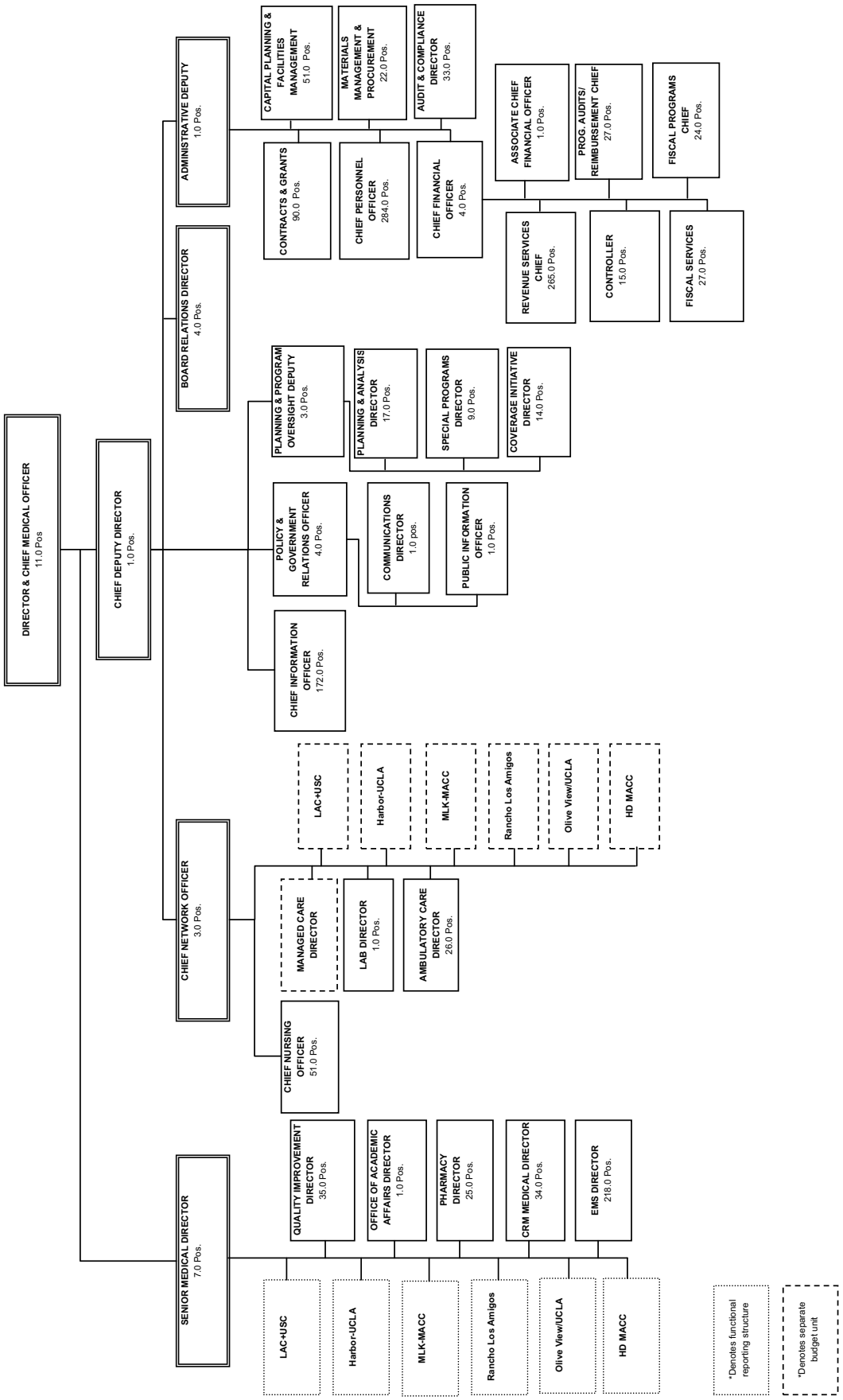
Bruce A. Chernof, M.D., Director and Chief Medical Officer

2008-09 Proposed Budget Total Positions: 20,385.0

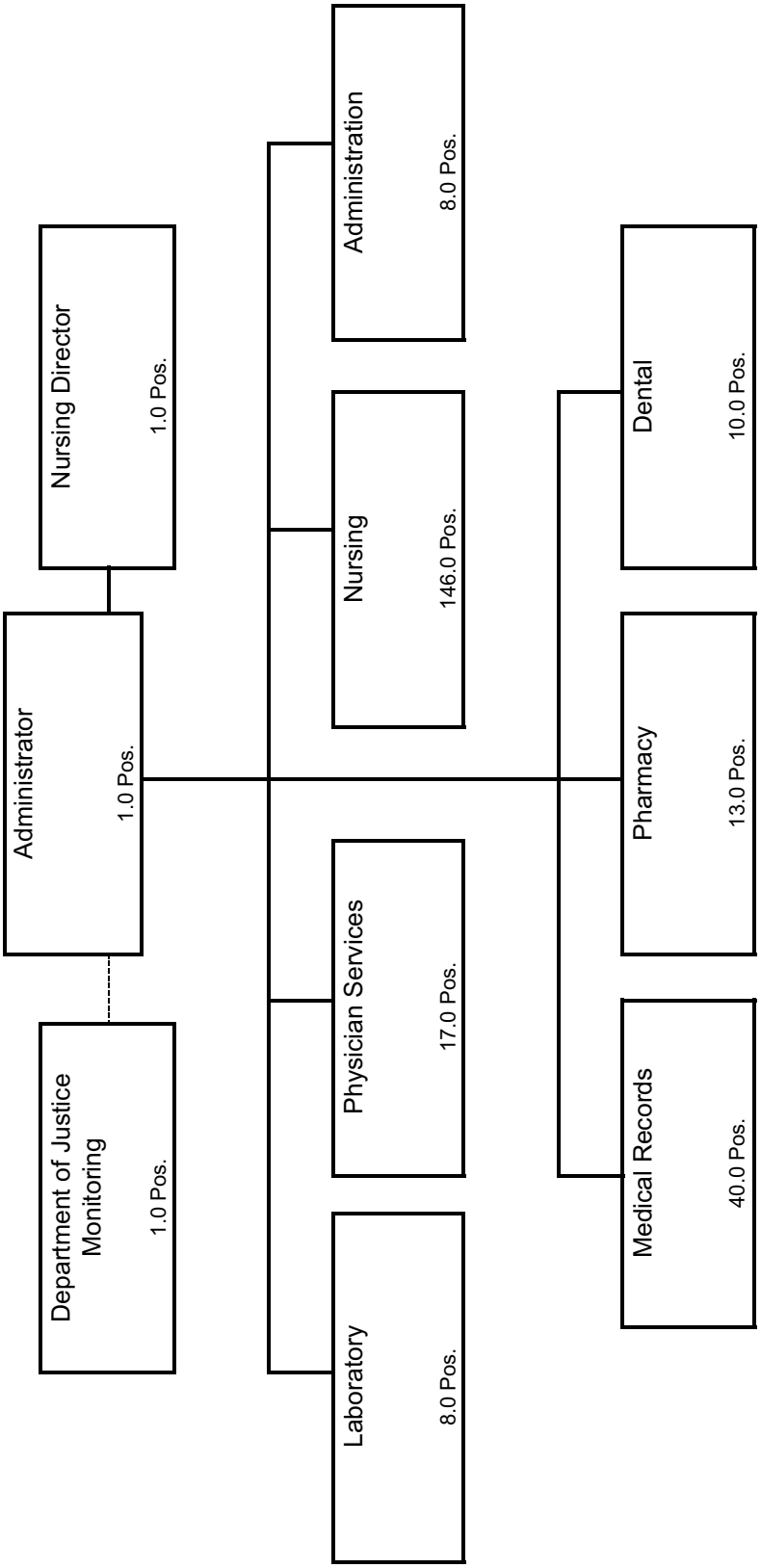


* Includes 245.0 Pos. for Juvenile Court Health Services

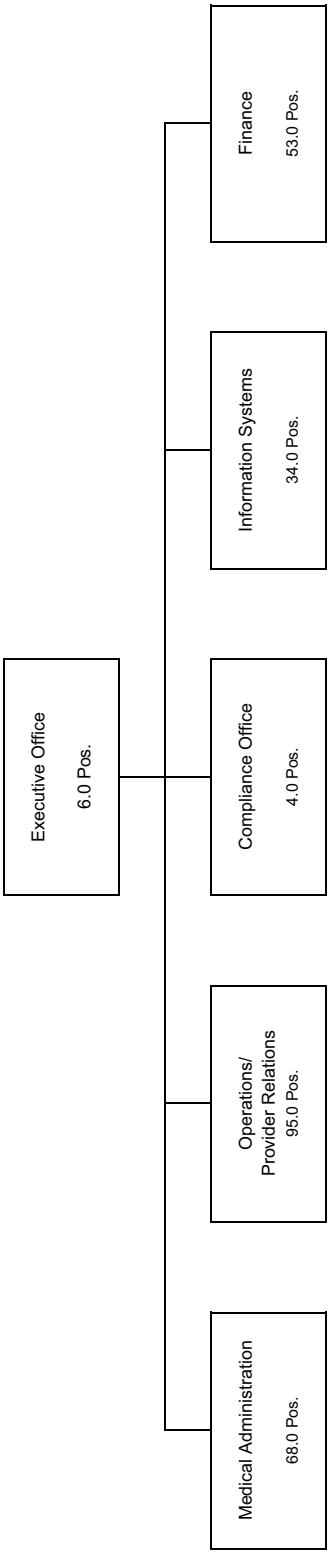
Health Services - Administration
2008-09 Proposed Budget Total Positions: 1,482.0



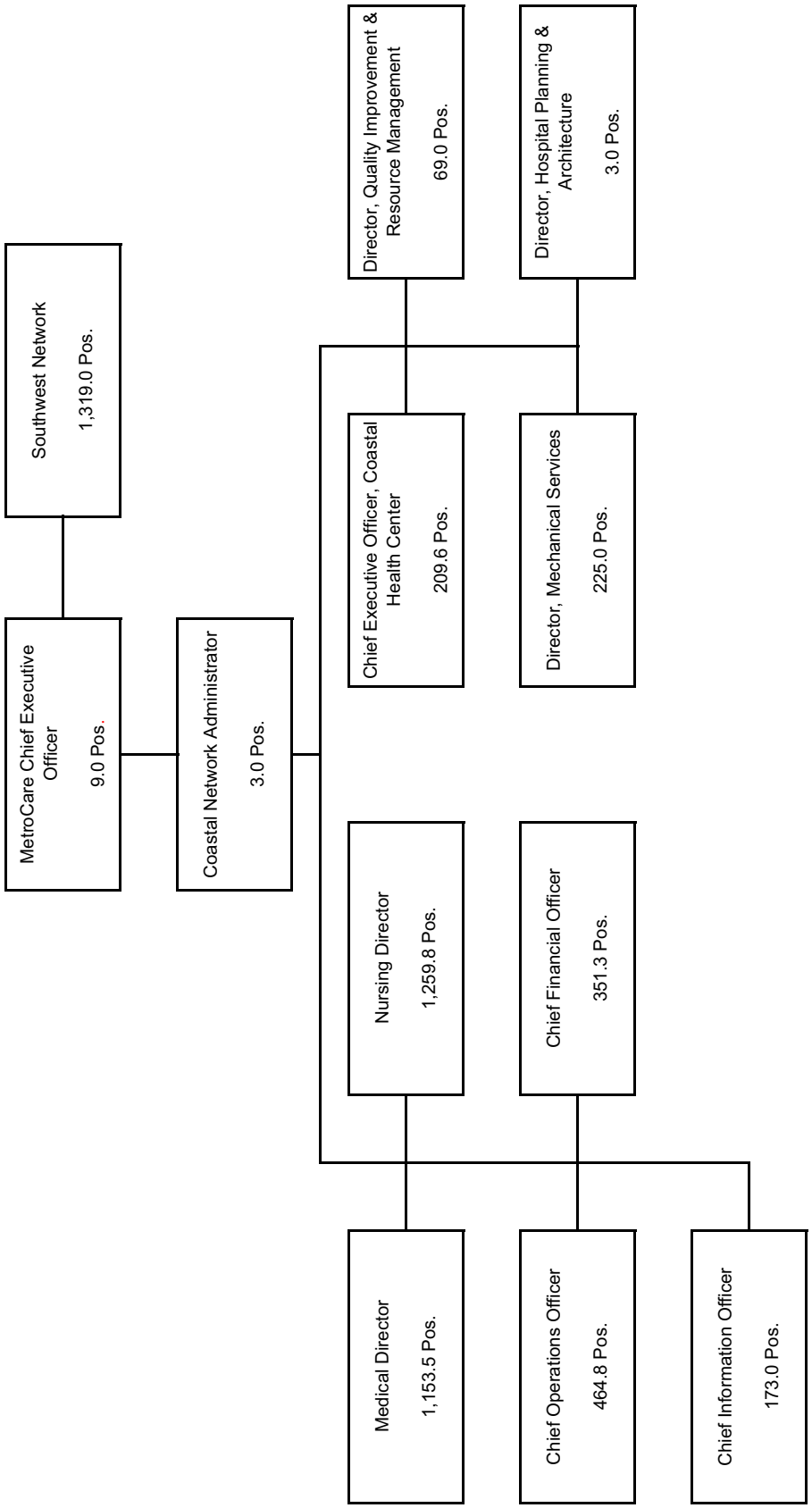
Health Services - Juvenile Court Health Services
2008-09 Proposed Budget Total Positions: 245.0



Health Services - Office of Managed Care
2008-09 Proposed Budget Total Positions: 260.0

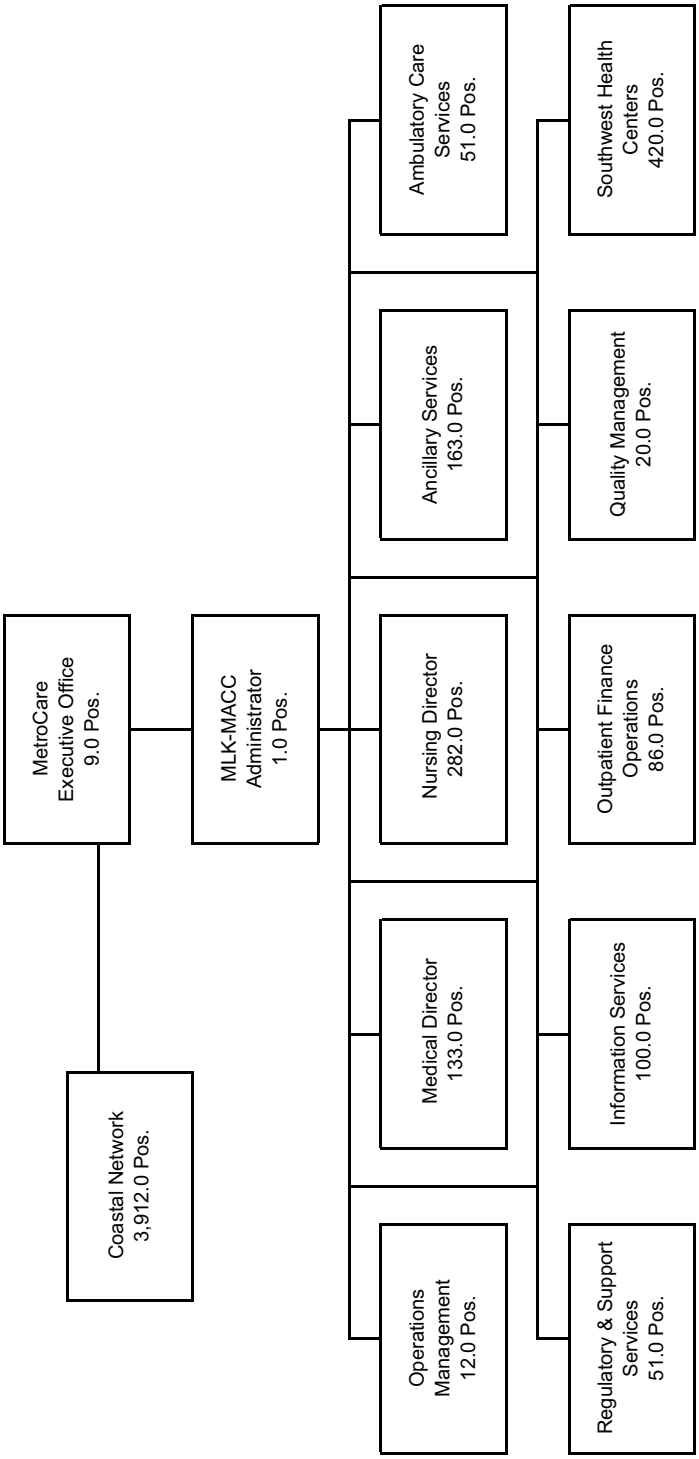


Health Services - Coastal Network
2008-09 Proposed Budget Total Positions: 3,912.0*



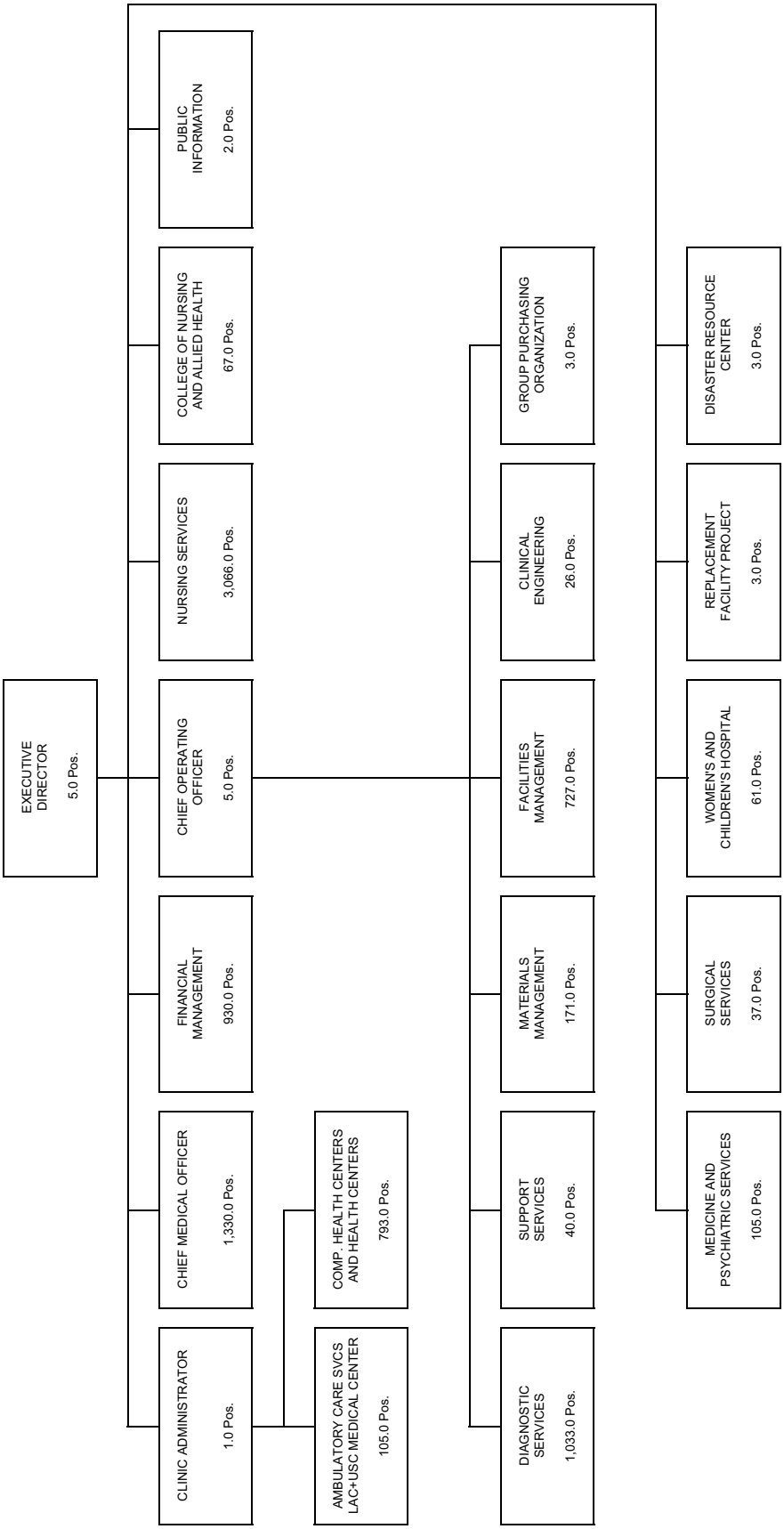
* Total position count does not include MetroCare Chief Executive Office or the Southwest Network positions.

Health Services - Southwest Network
2008-09 Proposed Budget Total Positions: 1,319.0*

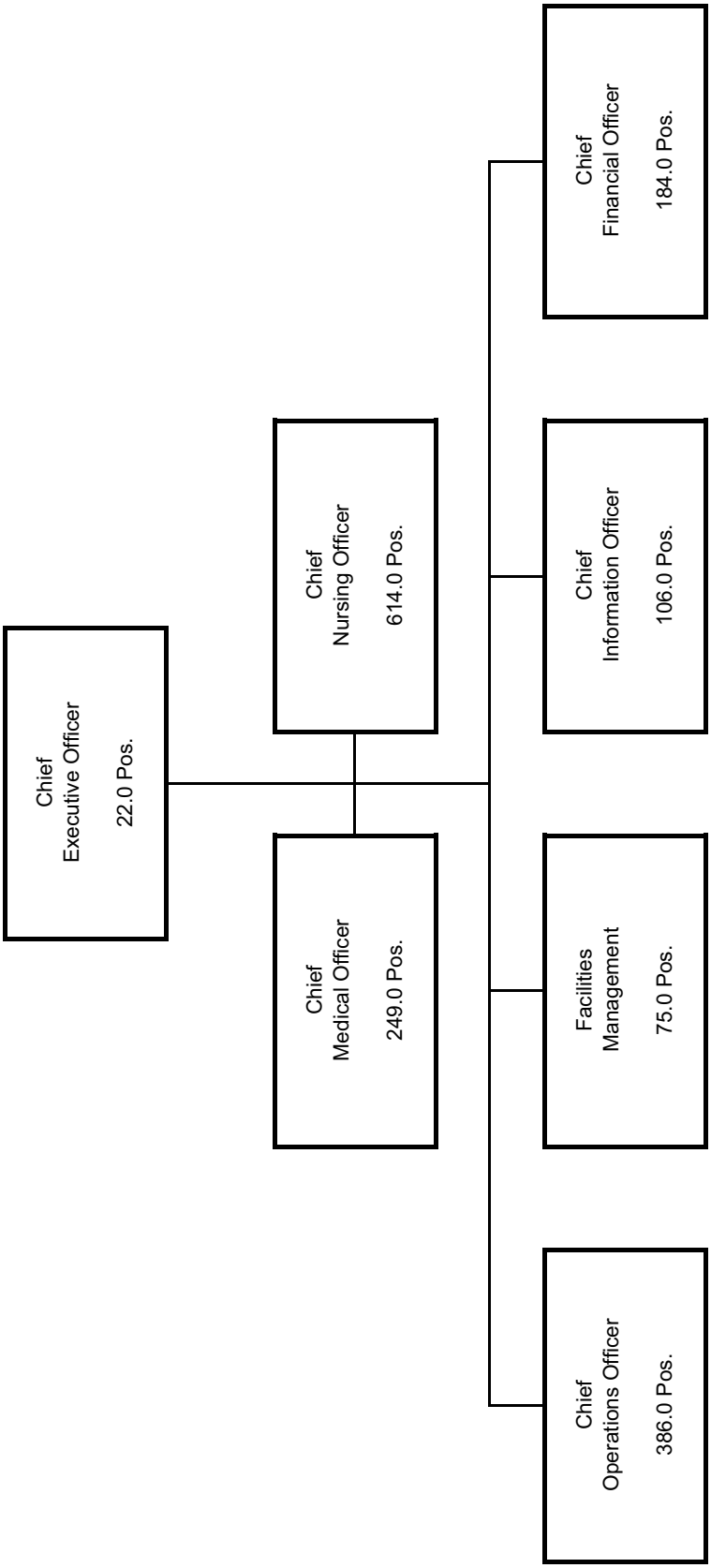


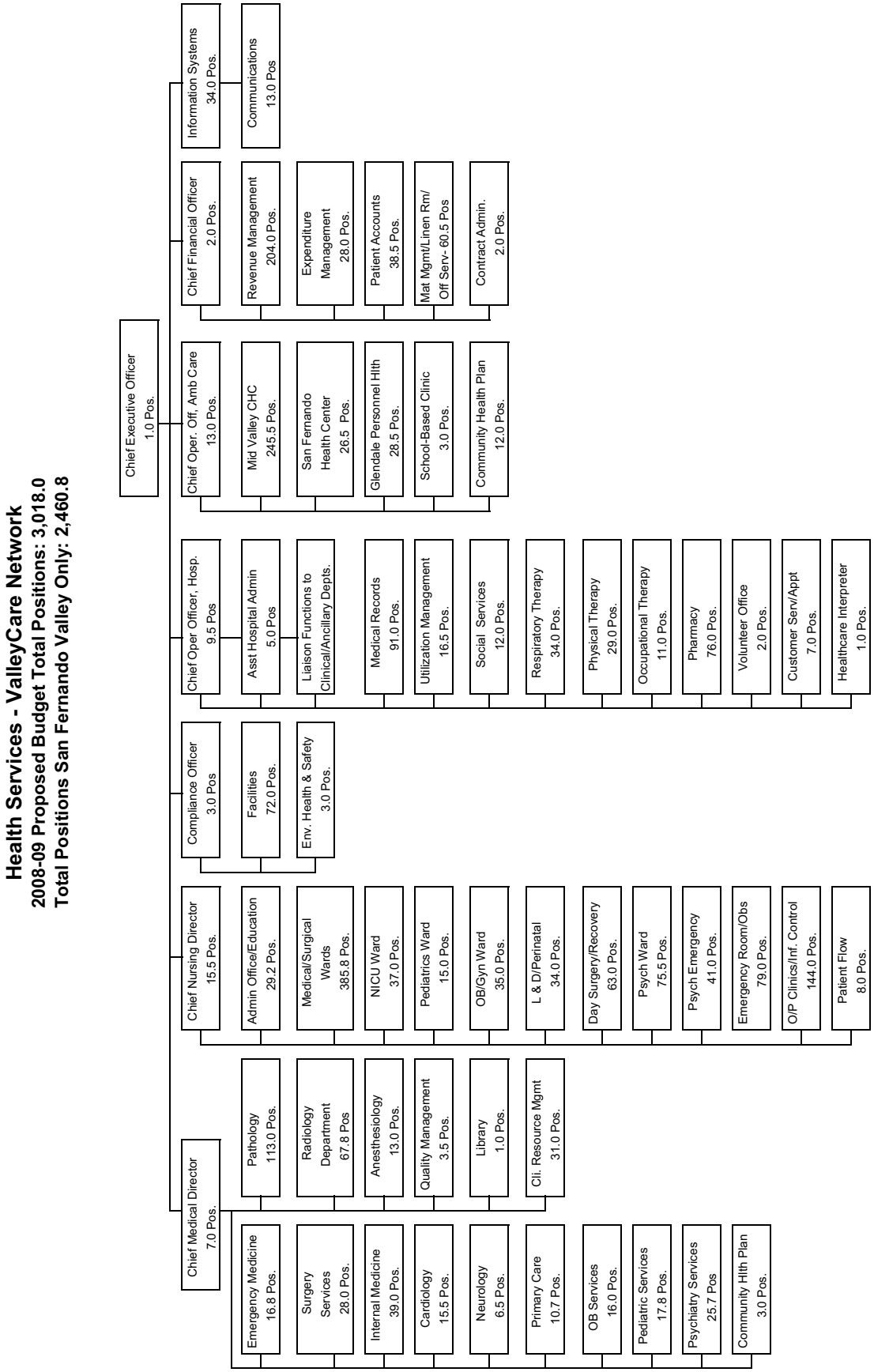
* Total position count does not include MetroCare Executive Office or Coastal Network Positions

Health Services - LAC+USC Healthcare Network
2008-09 Proposed Budget Total Positions: 8,513.0



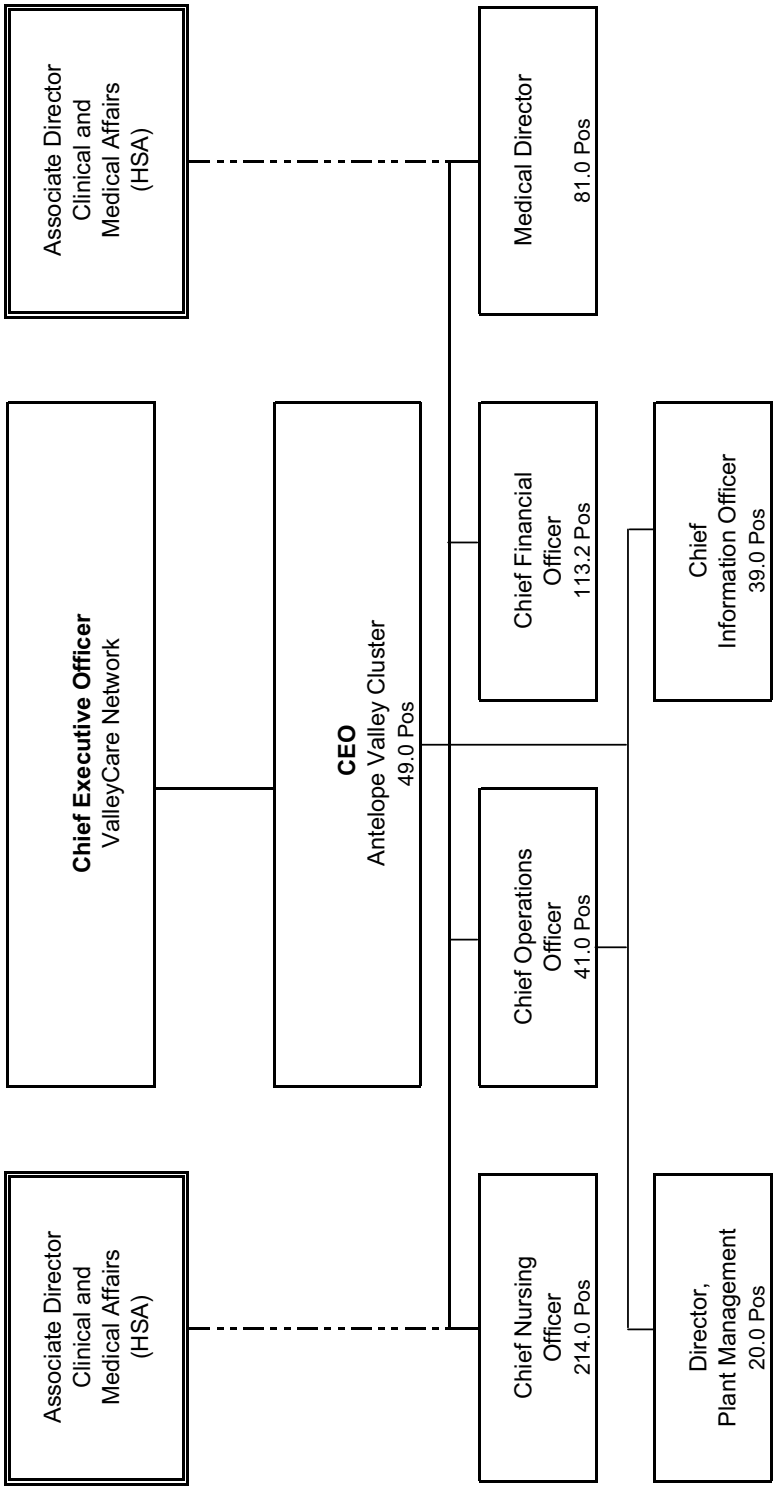
Health Services - Rancho Los Amigos National Rehabilitation Center
2008-09 Proposed Budget Total Positions: 1,636.0




Health Services - ValleyCare Network
2008-09 Proposed Budget Total Positions: 3,018.0
Total Positions San Fernando Valley Only: 2,460.8
Chief Executive Officer 1.0 Pos.
Information Systems 34.0 Pos.
Communications 13.0 Pos
Chief Financial Officer 2.0 Pos.
Revenue Management 204.0 Pos.
Expenditure Management 28.0 Pos.
Patient Accounts 38.5 Pos.
Mat Mgmt/Linen Rm/ Off Serv- 60.5 Pos
Contract Admin. 2.0 Pos.
Chief Oper. Off, Amb Care 13.0 Pos.
Mid Valley CHC 245.5 Pos.
San Fernando Health Center 26.5 Pos.
Glendale Personnel Hlth 28.5 Pos.
School-Based Clinic 3.0 Pos.
Community Health Plan 12.0 Pos.
Chief Oper Officer, Hosp. 9.5 Pos
Asst Hospital Admin 5.0 Pos
Liaison Functions to Clinical/Ancillary Depts.
Medical Records 91.0 Pos.
Utilization Management 16.5 Pos.
Social Services 12.0 Pos.
Respiratory Therapy 34.0 Pos.
Physical Therapy 29.0 Pos.
Occupational Therapy 11.0 Pos.
Pharmacy 76.0 Pos.
Volunteer Office 2.0 Pos.
Customer Serv/Appt 7.0 Pos.
Healthcare Interpreter 1.0 Pos.
Compliance Officer 3.0 Pos
Facilities 72.0 Pos.
Env. Health & Safety 3.0 Pos.
Chief Nursing Director 15.5 Pos.
Admin Office/Education 29.2 Pos.
Medical/Surgical Wards 385.8 Pos.
NICU Ward 37.0 Pos.
Pediatrics Ward 15.0 Pos.
OB/Gyn Ward 35.0 Pos.
L & D/Perinatal 34.0 Pos.
Day Surgery/Recovery 63.0 Pos.
Psych Ward 75.5 Pos.
Psych Emergency 41.0 Pos.
Emergency Room/Obs 79.0 Pos.
O/P Clinics/Inf. Control 144.0 Pos.
Patient Flow 8.0 Pos.
Chief Medical Director 7.0 Pos.
Pathology 113.0 Pos.
Radiology Department 67.8 Pos
Anesthesiology 13.0 Pos.
Quality Management 3.5 Pos.
Library 1.0 Pos.
Cli. Resource Mgmt 31.0 Pos.
Emergency Medicine 16.8 Pos.
Surgery Services 28.0 Pos.
Internal Medicine 39.0 Pos.
Cardiology 15.5 Pos.
Neurology 6.5 Pos.
Primary Care 10.7 Pos.
OB Services 16.0 Pos.
Pediatric Services 17.8 Pos.
Psychiatry Services 25.7 Pos
Community Hlth Plan 3.0 Pos.

Health Services - ValleyCare Network

2008-09 Proposed Budget Total Positions: 3,018.0
Total Positions Antelope Valley only: 557.2



Homeless and Housing Program

Homeless and Housing Program Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 8,232,391.42	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)
GROSS TOTAL	$ 8,232,391.42	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)
NET TOTAL	$ 8,232,391.42	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)
NET COUNTY COST	$ 8,232,391.42	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The Homeless and Housing Program (HHP) is designed to reduce the number of homeless individuals and families in Los Angeles County using a regional and multi-dimensional approach to increasing housing and support services. The HHP provides 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.

2008-09 Budget Message

The Los Angeles Homeless Services Authority's (LAHSA) homeless count determined that there are approximately 74,000 homeless people throughout Los Angeles County on any given day. The insufficient amount of affordable and subsidized housing continues to challenge the County's efforts to move homeless individuals off the streets into safe housing. The 2008-09 Proposed Budget reflects a net County cost decrease of $50.1 million attributable to the utilization of one-time funding by County departments and contract agencies providing homeless and housing programs. Most of the $50.1 million has focused on creative partnerships to encourage the development of much needed supportive housing for homeless and low-income families. Continued expansion of supportive services connected to housing is critical to truly create self-sustainability for the homeless.

The Proposed Budget includes $48.0 million for both one-time and ongoing homeless assistance programs which include: rental subsidies; moving assistance; housing assistance and supportive care services for homeless clients discharged from County facilities and homeless court; and prototype court program for defendants who are homeless and have co-occurring illness (mental health and substance abuse). The Proposed Budget also includes ongoing funding for community homeless service centers (formerly stabilization centers). Also included in the Proposed Budget is funding for "Project 50" which was launched in December 2007 to work with the 50 most medically fragile and vulnerable chronically homeless individuals living on Skid Row and move them into permanent and supportive housing.

The Chief Executive Office will continue to work with the Departments of Sheriff, Community and Senior Services, Public Social Services, Children and Family Services, Public Defender, Mental Health, Probation, Health Services, Public Health Services, Superior Court, Community Development Commission to develop public-private partnerships with cities and communities throughout the County to create regional solutions to reduce and end homelessness throughout Los Angeles County.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. City/Community Programs: Reflects the utilization of one-time funding for capital development and locally defined programs to reduce and/or prevent homelessness.	(32,000,000)	--	--	(32,000,000)	--
2. Pre-Development Revolving Fund: Reflects a decrease due to the transfer of one-time funding to Community Development Commission for the establishment of a Pre-Development Revolving Fund.	(20,000,000)	--	--	(20,000,000)	--
3 Administration: Reflects a reduction due to the cost-of-living adjustment for homeless court.	(41,000)	--	--	(41,000)	--
4. Ministerial Adjustment: Reflects an adjustment to more accurately reflect anticipated fund balance.	1,910,000	--	--	1,910,000	--
Total	**(50,131,000)**	**0**	**0**	**(50,131,000)**	**0.0**

HOMELESS AND HOUSING PROGRAM - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	$ 0.00	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)
MISCELLANEOUS EXPENSE	1,770,491.42	0	0	0	0	0
PROFESSIONAL SERVICES	6,461,900.00	0	0	0	0	0
TOTAL S & S	8,232,391.42	75,307,000	98,158,000	48,027,000	48,027,000	(50,131,000)
GROSS TOTAL	$ 8,232,391.42	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)
NET TOTAL	$ 8,232,391.42	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)
NET COUNTY COST	$ 8,232,391.42	$ 75,307,000	$ 98,158,000	$ 48,027,000	$ 48,027,000	$ (50,131,000)

Human Relations Commission

Robin S. Toma, Executive Director

Human Relations Commission Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 1,842,060.00	$ 2,298,000	$ 2,318,000	$ 4,907,000	$ 2,504,000	$ 186,000
SERVICES & SUPPLIES	1,032,186.88	1,059,000	1,059,000	1,809,000	942,000	(117,000)
OTHER CHARGES	16,918.98	24,000	24,000	24,000	23,000	(1,000)
FIXED ASSETS - EQUIPMENT	41,678.12	0	0	0	0	0
GROSS TOTAL	$ 2,932,843.98	$ 3,381,000	$ 3,401,000	$ 6,740,000	$ 3,469,000	$ 68,000
NET TOTAL	$ 2,932,843.98	$ 3,381,000	$ 3,401,000	$ 6,740,000	$ 3,469,000	$ 68,000
REVENUE	38,572.91	232,000	232,000	232,000	258,000	26,000
NET COUNTY COST	$ 2,894,271.07	$ 3,149,000	$ 3,169,000	$ 6,508,000	$ 3,211,000	$ 42,000
BUDGETED POSITIONS	23.0	25.0	25.0	55.0	25.0	0.0

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 multi-cultural Los Angeles County.

2008-2009 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $42,000 primarily due to Board-approved increases in salaries and employee benefits and $17,000 in one-time funding for an in-house color printing system which will result in an overall savings in annual printing costs, partially offset by the Commission's share of a reduction in services and supplies needed to address the County's projected funding deficit. To address the curtailment, the Commission is reducing the number of Commission on Human Relations meetings from two to one time per month and generating additional revenue for services provided to outside agencies. These efforts combined with other administrative efficiencies will allow the Commission to continue to address countywide human relations challenges, intergroup relations, and non-violent conflict resolution. The Proposed Budget also reflects the elimination of $41,000 in one-time funding for security system upgrades completed in 2007-08.

Strategic Planning

The Human Relations Commission continues to seek additional resources to augment and support programs that improve the efficiency, quality and responsiveness of County services to all residents; and improve the administration and effectiveness of services provided through community partners and contractors, including development and evaluation of approaches that leverage community partnerships, contract development and performance measurement. The Commission will continue to seek every opportunity to address major human relations challenges from a prevention-oriented, proactive and collaborative approach.

Critical Needs

The Commission is requesting additional funding for: 1) $226,000 and 2.0 Manager, Human Relations Commission for organizational effectiveness and to provide appropriate supervision for 14.0 program staff; 2) $19,000 to fund the Board-approved position reclassification; 3) $61,000 to provide critical support of the Zerohour Program at six schools; 4) $37,000 for the Racialized Gang Violence Prevention Initiative to reduce gang recruitment and its role in hate violence and neighborhood intergroup conflicts; 5) $164,000 to implement the Youth Human Relations Leadership Camp to address the rise in youth and school hate violence; 6) $24,000 to support customization and expanded data import and integration of software with the Commission's web-site and Sharepoint, and staff training; 7) $10,000 for the purchase of Spatial Analysis and tracking software to augment the Commission's capability in meeting the public's need for detailed geographic and statistical analysis of Hate Crime occurrences; and 8) $88,000 for the restoration of the Hate Crime Victim Assistance and Advocacy Initiative contract curtailments.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Services and Supplies: Reflects a net decrease in services and supplies primarily for: 1) Hate Crime Victim Assistance Program; and 2) Youth Coordinator at Zerohour Schools.	(45,000)	--	--	(45,000)	--
2. Security System: Reflects the elimination of one-time funding for the installation of security doors. The project, to improve the safety of departmental staff and visitors, was completed in 2007-08.	(41,000)	--	--	(41,000)	--
3. Commission on Human Relations Meetings: Reflects a reduction in the number of Commission meetings from two to one time per month.	(5,000)	--	--	(5,000)	--
4. Training Revenue: Reflects an increase in revenue for training services provided to outside agencies.	--	--	26,000	(26,000)	--
5. In-House Color Printing System: Reflects one-time funding for a high quality, multi-function color printing system which will enable the Commission to produce all publications in-house.	17,000	--	--	17,000	
6. Projected Funding Deficit: Reflects the Commission's share of reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(42,000)	--	--	(42,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	155,000	--	--	155,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Commission's proportional share of a scheduled increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(14,000)	--	--	(14,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(3,000)	--	--	(3,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. Retiree Health: Reflects a projected ten percent increase in retiree insurance premiums.	24,000	--	--	24,000	--
5. Board-Approved Position Reclassifications: Reflects an increase associated with Board-approved position reclassifications.	24,000	--	--	24,000	--
6. Other Charges: Reflects a decrease in capital lease costs.	(1,000)	--	--	(1,000)	--
7. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(1,000)	--	--	(1,000)	--
Total	**68,000**	**0**	**26,000**	**42,000**	**0.0**

HUMAN RELATIONS COMMISSION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 1,309,963.38	$ 1,651,000	$ 1,671,000	$ 4,260,000	$ 1,801,000	$ 130,000
CAFETERIA PLAN BENEFITS	152,710.91	198,000	198,000	198,000	229,000	31,000
DEFERRED COMPENSATION BENEFITS	36,790.82	64,000	64,000	64,000	70,000	6,000
EMPLOYEE GROUP INS - E/B	20,794.32	20,000	20,000	20,000	20,000	0
OTHER EMPLOYEE BENEFITS	6,300.00	0	0	0	9,000	9,000
RETIREMENT - EMP BENEFITS	314,483.67	362,000	362,000	362,000	372,000	10,000
WORKERS' COMPENSATION	1,016.90	3,000	3,000	3,000	3,000	0
TOTAL S & E B	1,842,060.00	2,298,000	2,318,000	4,907,000	2,504,000	186,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	80,578.87	0	0	0	66,000	66,000
COMMUNICATIONS	417.84	35,000	35,000	35,000	0	(35,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	21,220.00	0	0	0	24,000	24,000
COMPUTING-PERSONAL	75,585.21	29,000	29,000	29,000	43,000	14,000
CONTRACTED PROGRAM SERVICES	200.00	460,000	460,000	1,210,000	358,000	(102,000)
HOUSEHOLD EXPENSE	925.85	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	73,800.00	68,000	68,000	68,000	10,000	(58,000)
INFORMATION TECHNOLOGY-SECURITY	0.00	1,000	1,000	1,000	1,000	0
INSURANCE	407.70	8,000	8,000	8,000	8,000	0
MAINTENANCE - EQUIPMENT	8,400.98	13,000	13,000	13,000	13,000	0
MAINTENANCE--BUILDINGS & IMPRV	84,454.94	78,000	78,000	78,000	101,000	23,000
MEMBERSHIPS	70.00	0	0	0	0	0
MISCELLANEOUS EXPENSE	26,473.28	5,000	5,000	5,000	5,000	0
OFFICE EXPENSE	68,248.82	76,000	76,000	76,000	60,000	(16,000)
PROFESSIONAL SERVICES	381,278.04	1,000	1,000	1,000	3,000	2,000
PUBLICATIONS & LEGAL NOTICE	0.00	20,000	20,000	20,000	0	(20,000)
RENTS & LEASES - BLDG & IMPRV	1,172.53	60,000	60,000	60,000	1,000	(59,000)
RENTS & LEASES - EQUIPMENT	6,280.31	7,000	7,000	7,000	7,000	0
SPECIAL DEPARTMENTAL EXPENSE	761.73	30,000	30,000	30,000	20,000	(10,000)
TECHNICAL SERVICES	19,931.81	10,000	10,000	10,000	13,000	3,000
TELECOMMUNICATIONS	40,614.49	13,000	13,000	13,000	38,000	25,000
TRAINING	19,496.75	18,000	18,000	18,000	38,000	20,000
TRANSPORTATION AND TRAVEL	13,391.30	29,000	29,000	29,000	14,000	(15,000)
UTILITIES	108,476.43	98,000	98,000	98,000	119,000	21,000
TOTAL S & S	1,032,186.88	1,059,000	1,059,000	1,809,000	942,000	(117,000)
OTHER CHARGES						
INT-OTHER LONG TERM DEBT	0.00	24,000	24,000	24,000	0	(24,000)
JUDGMENTS & DAMAGES	0.00	0	0	0	4,000	4,000
RET-OTHER LONG TERM DEBT	16,745.33	0	0	0	19,000	19,000
TAXES & ASSESSMENTS	173.65	0	0	0	0	0
TOTAL OTH CHARGES	16,918.98	24,000	24,000	24,000	23,000	(1,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	41,678.12	0	0	0	0	0

HUMAN RELATIONS COMMISSION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL FIXED ASSETS - EQUIPMENT	41,678.12	0	0	0	0	0
TOTAL FIXED ASSETS	41,678.12	0	0	0	0	0
GROSS TOTAL	$ 2,932,843.98	$ 3,381,000	$ 3,401,000	$ 6,740,000	$ 3,469,000	$ 68,000
NET TOTAL	$ 2,932,843.98	$ 3,381,000	$ 3,401,000	$ 6,740,000	$ 3,469,000	$ 68,000
REVENUE	38,572.91	232,000	232,000	232,000	258,000	26,000
NET COUNTY COST	$ 2,894,271.07	$ 3,149,000	$ 3,169,000	$ 6,508,000	$ 3,211,000	$ 42,000
BUDGETED POSITIONS	23.0	25.0	25.0	55.0	25.0	0.0
REVENUE DETAIL						
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	$ 0.00	$ 145,000	$ 145,000	$ 145,000	$ 145,000	$ 0
TOTAL I R - FEDERA	0.00	145,000	145,000	145,000	145,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	37,035.26	87,000	87,000	87,000	113,000	26,000
TOTAL MISC REV	37,035.26	87,000	87,000	87,000	113,000	26,000
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	1,537.65	0	0	0	0	0
TOTAL OTH FIN SRCS	1,537.65	0	0	0	0	0
TOTAL REVENUE	$ 38,572.91	$ 232,000	$ 232,000	$ 232,000	$ 258,000	$ 26,000

Departmental Program Summary and Performance Measures

1. Community Crisis Response and Public Safety

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	736,000	--	--	736,000	5.0
Less Administration	--	--	--	--	--
Net Program Costs	736,000	--	--	736,000	5.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 532, 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, intervention services, advocacy with elected officials and other stakeholders, community organizing, and building collaborations, all in multi-cultural, multi-lingual 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.

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: 1) lessen or avoid tension, anxiety, injury or property damage; and 2) promote long-term solutions and healthy, diverse communities.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of communities, institutions and individuals provided assistance that rank the services provided as useful or high quality to lessen anxiety, tension, damage or injury	80%	88%	90%	90%
Percentage 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	75%	83%	85%	85%
Operational Measures				
Number of communities, institutions and individuals requesting HRC crisis intervention assistance	71	35	50	55
Number of communities, institutions and individuals provided services, funds or tools	53	29	43	47

2. Hate Crime, Bias and Discrimination Awareness and Education

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	376,000	--	26,000	350,000	5.0
Less Administration	--	--	--	--	--
Net Program Costs	376,000	--	26,000	350,000	5.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 532, 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; and builds the capacity of hate crime victim assistance advocates to more effectively provide multi-cultural, multi-lingual community education, outreach and advocacy to targeted communities.

Program Result: County residents and law enforcement officials are better prepared to effectively prevent and respond to crimes, hate incidents, bias and discriminatory acts or behaviors.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of training/education participants who rank services provided as satisfactory or higher	92%	96%	96%	96%
Percent of hate crime victims served by HRC programs who rank services provided as satisfactory or higher	89%	96%	96%	96%
Percent of hate crime victims who, after being served by HRC programs, rank law enforcement services as improved	55%	63%	65%	65%
Operational Measures				
Number of law enforcement or County residents receiving HRC training (1)	2,841	16,322	14,000	16,500
Number of law enforcement or County residents receiving training from Hate Crime Victim Assistance and Advocacy Initiative (HCVAAI) contractors (2)	n/a	12,467	10,000	12,500
Number of web-site hits/visitors on pages of HRC web-site related to this program	31,942/11,096	30,370/16,125	32,000/18,000	34,000/20,000

Explanatory Note(s):

(1) Beginning with "Actual 2006-07" trainings provided by HCVAAI contractors are included.

(2) This operational measure was added in 2006-07.

n/a = not available

3. Positive Intergroup Relations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	824,000	--	205,000	619,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	824,000	--	205,000	619,000	6.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 532, and 10, 921, and the County Administrative Code.

Provides training, community education, media advocacy and increased awareness to needs of a pluralistic, changing society; seeks 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.

Program Result: County residents increase their understanding, appreciation and valuing of differences and similarities of individuals and cultures.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of consumers of HRC programs which surveys indicate have a change in values, attitudes or behavior towards targeted group	74%	76%	75%	75%
Number of human relations programs newly institutionalized this past year in communities, schools or workplaces due to HRC work	13	13	10	10
Operational Measures				
Number of web-site hits/visitors	961,017/ 88,064	2,052,159/ 204,589	2,250,000/ 210,000	2,500,000/ 225,000
Number of publications/materials distributed related to this program	42,460	120,740	125,000	130,000

4. Countywide Human Relations Network

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	546,000	--	--	546,000	3.0
Less Administration	--	--	--	--	--
Net Program Costs	546,000	--	--	546,000	3.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 532, 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.

Program Result: Communities are provided the tools to better address human relations issues.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of human relations communities that are part of HRC's networks or programs	37	52	55	60
Percentage of Los Angeles County population served by city and/or school-based human relations commissions or organizations that have received HRC support (1)	61%	69%	70%	72%
Percentage of existing city-based human relations commissions or organizations that maintain or increase their staff and/or budget (2)	94%	100%	90%	90%
Operational Measures				
Number of requests for HRC assistance or capacity building expertise	90	94	100	110
Number of cities, schools, or law enforcement agencies receiving or requesting HRC services (3)	n/a	45	47	50

Explanatory Note(s):

(1) School-based human relations organizations was added in 2006-07 as other kinds of human relations organizations, such as school district human relations organizations, serve city and unincorporated area residents. The additional phrase "that have received HRC support" clarifies the original meaning of the indicator.

(2) Reworded in 2007 to more accurately reflect the data reported in this measure.

(3) Operational measures developed in 2006-07.

n/a = not available

5. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	987,000	--	27,000	960,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	987,000	--	27,000	960,000	6.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 532 , and 10, 921, and the County Administrative Code.

Provides overall administrative, management and operational support and control of Commission programs, services, fiscal/ budgetary, administrative services, personnel and material assets.

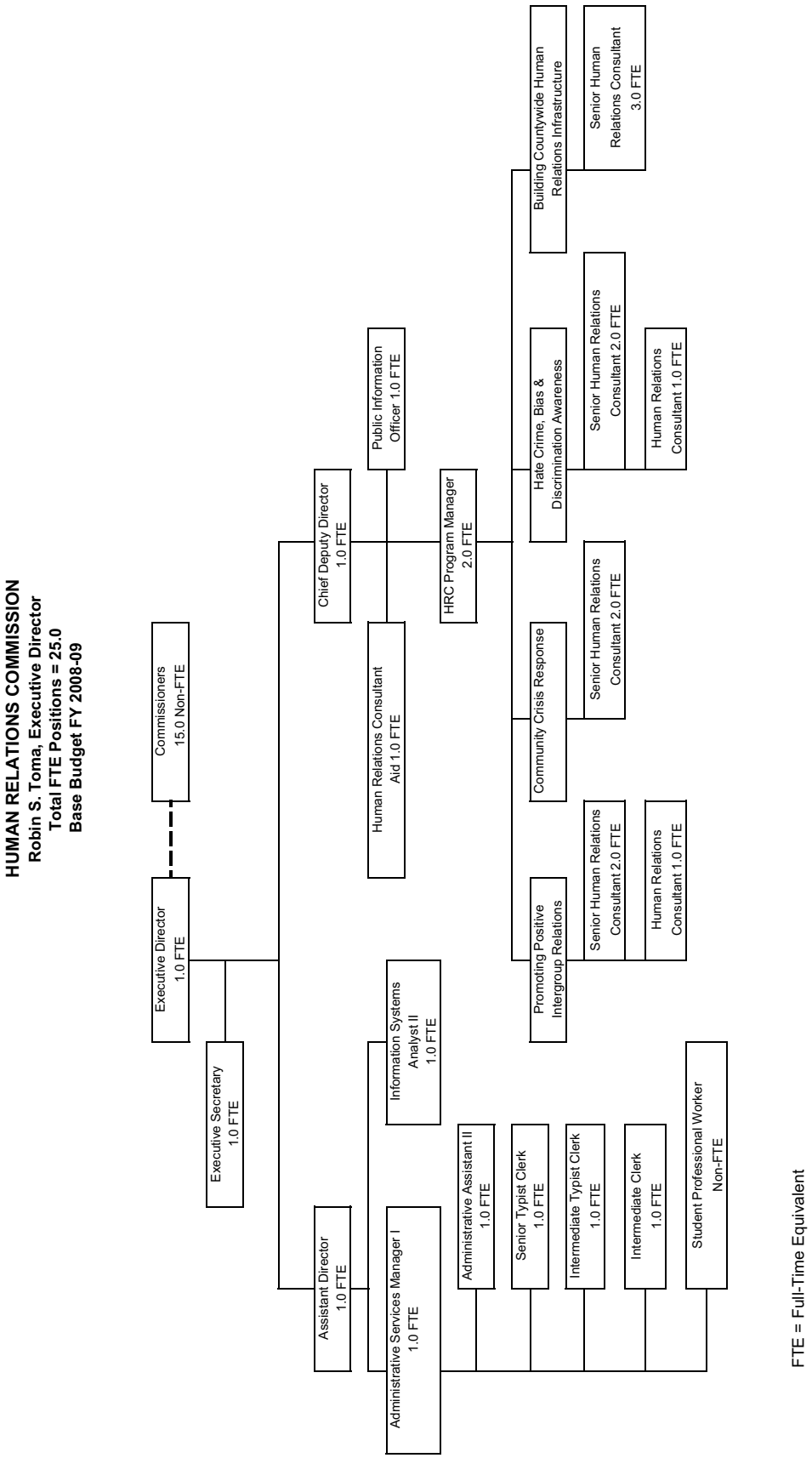
Program Result: Commission members and staff are provided the executive leadership and administrative resources and support required to effectively promote positive intergroup relations among County residents.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Timely budget reporting and budget compliance	83%	100%	100%	100%
Timely performance evaluations	100%	82%	100%	100%
Timely recruitment of personnel	87%	100%	100%	100%
Effective contract management (1)	100%	100%	100%	100%
System availability	95%	95%	95%	95%
Management of workers' compensation claims	100%	100%	100%	100%
Operational Measures				
Number of times Commission met Chief Executive Office deadline for submittal of budget status reports and annual budget request, based upon timely and accurate provision of information	5	6	6	6
Number of performance evaluations completed at time of semi-annual reports	18	18	24	24
Number of budgeted permanent positions filled (vacancy rate)	19	23	25	25
Percentage of time information systems are operational during normal business hours, including intranet and internet	95%	95%	95%	95%
Ratio of claims reported to the total employee count of the Commission	1:23	0:24	2:26	0:26

Explanatory Note(s):

(1) Effective contract management assesses the Commission's ability to insure that contractors do not perform contracted duties outside of the period of time designated in the contract and/or before Board approval (where applicable).

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	3,469,000	0	258,000	3,211,000	25.0


HUMAN RELATIONS COMMISSION
Robin S. Toma, Executive Director
Total FTE Positions = 25.0
Base Budget FY 2008-09
Commissioners
15.0 Non-FTE
Executive Director
1.0 FTE
Executive Secretary
1.0 FTE
Chief Deputy Director
1.0 FTE
Public Information
Officer 1.0 FTE
Human Relations Consultant
Aid 1.0 FTE
HRC Program Manager
2.0 FTE
Building Countywide Human
Relations Infrastructure
Senior Human
Relations Consultant
3.0 FTE
Hate Crime, Bias &
Discrimination Awareness
Senior Human Relations
Consultant 2.0 FTE
Human Relations
Consultant 1.0 FTE
Community Crisis Response
Senior Human Relations
Consultant 2.0 FTE
Promoting Positive
Intergroup Relations
Senior Human Relations
Consultant 2.0 FTE
Human Relations
Consultant 1.0 FTE
Assistant Director
1.0 FTE
Information Systems
Analyst II
1.0 FTE
Administrative Services Manager I
1.0 FTE
Administrative Assistant II
1.0 FTE
Senior Typist Clerk
1.0 FTE
Intermediate Typist Clerk
1.0 FTE
Intermediate Clerk
1.0 FTE
Student Professional Worker
Non-FTE
FTE = Full-Time Equivalent

Human Resources

Michael J. Henry, Director of Personnel

Human Resources Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 21,760,294.10	$ 25,484,000	$ 31,209,000	$ 37,619,000	$ 33,362,000	$ 2,153,000
SERVICES & SUPPLIES	12,588,233.65	13,732,000	14,937,000	19,670,000	14,941,000	4,000
OTHER CHARGES	39,057.74	37,000	36,000	38,000	38,000	2,000
FIXED ASSETS - EQUIPMENT	109,267.77	192,000	192,000	192,000	192,000	0
GROSS TOTAL	$ 34,496,853.26	$ 39,445,000	$ 46,374,000	$ 57,519,000	$ 48,533,000	$ 2,159,000
INTRAFUND TRANSFERS	(19,652,034.12)	(23,199,000)	(23,650,000)	(30,971,000)	(26,727,000)	(3,077,000)
NET TOTAL	$ 14,844,819.14	$ 16,246,000	$ 22,724,000	$ 26,548,000	$ 21,806,000	$ (918,000)
REVENUE	6,702,649.38	6,992,000	13,470,000	15,595,000	12,171,000	(1,299,000)
NET COUNTY COST	$ 8,142,169.76	$ 9,254,000	$ 9,254,000	$ 10,953,000	$ 9,635,000	$ 381,000
BUDGETED POSITIONS	257.5	290.0	290.0	336.0	294.0	4.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PERSONNEL

Mission Statement

Enhance public service through recruitment, retention, and development of exceptional employees committed to quality performance and to help departments meet the rapidly evolving needs of Los Angeles County.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an increase in net County cost of $381,000 primarily attributable to expansion of the Administrative Internship Program by four positions and the Board-approved increases in salaries and employee benefits, partially offset by the Department's share of a reduction needed to address the County's projected funding deficit. The Department will implement the countywide Long-Term Leave Management Program and collaborate with County departments to improve the recruitment, selection and retention process.

In addition, the Proposed Budget includes necessary funding and additional staffing to implement the following:

- Criminalist Internship Program – This program, designed in collaboration with the Sheriff Department and the Probation Department, will provide students pursuing future careers in forensic science with valuable firsthand experience; and
- Countywide Employee Performance System – This system will streamline the employee performance evaluation process by allowing departments to complete the evaluations using online forms and will also provide for centralized collection of evaluations.

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 the practices for recruitment, employee development and retention of quality employees. The Learning Academy also continues to provide County employees with training and staff development classes to ensure that the existing workforce is able to respond to changing environments and public service needs. In addition, the Department continues to collaborate with other County departments to identify and evaluate current practices that

can potentially be automated to expedite the processing and collection of personnel information.

Critical Needs

The Department's critical needs include additional staffing to enhance organizational studies and surveys, countywide examination administration, Employment Information Services Office, Human Resource Impact Team, Management Appraisal and Performance Plan management, Exam Compliance Review, Investigation, and Countywide Employee Benefits management.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Administrative Internship Program: Reflects funding for 4.0 additional positions to expand the program.	247,000	--	--	247,000	4.0
2. Projected Funding Deficit: Reflects the Department's share of a reduction by deleting temporary positions to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(270,000)	(12,000)	(6,000)	(252,000)	(3.0)
3. Criminalist Internship Program: Reflects funding for 1.0 position to implement the Criminalist Internship Program.	108,000	108,000	--	--	1.0
4. Employee Performance System: Reflects funding for 2.0 positions to implement the Employee Performance System.	199,000	101,000	98,000	--	2.0
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	1,651,000	949,000	324,000	378,000	--
2. Unavoidable Costs: Reflects increases in workers' compensations, health care premiums, long-term disability, and dependent care costs.	211,000	86,000	75,000	50,000	--
3. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(138,000)	(69,000)	(36,000)	(33,000)	--
4. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(8,000)	--	--	(8,000)	--
5. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	153,000	78,000	75,000	--	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	6,000	3,000	4,000	(1,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. Miscellaneous Adjustments: Reflects a realignment of services and supplies and other charges as well as revenue and intrafund transfers based on actual experience.	--	1,833,000	(1,833,000)	--	--
Total	**2,159,000**	**3,077,000**	**(1,299,000)**	**381,000**	**4.0**

HUMAN RESOURCES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 14,372,910.74	$ 16,857,000	$ 22,028,000	$ 26,751,000	$ 23,340,000	$ 1,312,000
CAFETERIA PLAN BENEFITS	2,202,229.23	2,801,000	3,155,000	4,200,000	3,588,000	433,000
DEFERRED COMPENSATION BENEFITS	850,121.74	997,000	1,271,000	1,699,000	1,432,000	161,000
EMPLOYEE GROUP INS - E/B	604,999.33	519,000	521,000	669,000	656,000	135,000
OTHER EMPLOYEE BENEFITS	22,991.00	0	0	0	37,000	37,000
RETIREMENT - EMP BENEFITS	3,421,806.98	4,044,000	3,989,000	4,055,000	4,025,000	36,000
WORKERS' COMPENSATION	285,235.08	266,000	245,000	245,000	284,000	39,000
TOTAL S & E B	21,760,294.10	25,484,000	31,209,000	37,619,000	33,362,000	2,153,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,652,474.49	2,900,000	2,305,000	3,105,000	3,105,000	800,000
COMMUNICATIONS	13,560.00	14,000	340,000	40,000	40,000	(300,000)
COMPUTING-MAINFRAME	33,307.07	89,000	11,000	131,000	131,000	120,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	301,630.71	359,000	362,000	392,000	392,000	30,000
COMPUTING-PERSONAL	183,580.75	114,000	579,000	192,000	192,000	(387,000)
INFORMATION TECHNOLOGY SERVICES	1,200,061.48	1,126,000	1,721,000	1,524,000	1,204,000	(517,000)
INSURANCE	9,507.65	10,000	11,000	36,000	36,000	25,000
JURY & WITNESS EXPENSE	2,809.65	0	0	0	0	0
MAINTENANCE - EQUIPMENT	2,810.61	11,000	75,000	40,000	40,000	(35,000)
MAINTENANCE--BUILDINGS & IMPRV	306,045.00	347,000	152,000	416,000	416,000	264,000
MEDICAL DENTAL & LAB SUPPLIES	301.11	0	0	0	0	0
MEMBERSHIPS	24,845.59	39,000	175,000	71,000	71,000	(104,000)
MISCELLANEOUS EXPENSE	1,551,682.68	15,000	525,000	15,000	15,000	(510,000)
OFFICE EXPENSE	485,967.19	443,000	922,000	491,000	491,000	(431,000)
PROFESSIONAL SERVICES	737,040.07	2,512,000	2,053,000	2,599,000	2,599,000	546,000
RENTS & LEASES - BLDG & IMPRV	667,057.55	698,000	710,000	5,247,000	838,000	128,000
RENTS & LEASES - EQUIPMENT	265,692.66	261,000	270,000	309,000	309,000	39,000
SPECIAL DEPARTMENTAL EXPENSE	19,694.27	15,000	420,000	55,000	55,000	(365,000)
TECHNICAL SERVICES	545,394.08	625,000	575,000	650,000	650,000	75,000
TELECOMMUNICATIONS	775,090.23	553,000	208,000	607,000	607,000	399,000
TRAINING	2,426,234.19	3,083,000	3,186,000	3,151,000	3,151,000	(35,000)
TRANSPORTATION AND TRAVEL	124,095.22	223,000	149,000	261,000	261,000	112,000
UTILITIES	259,351.40	295,000	188,000	338,000	338,000	150,000
TOTAL S & S	12,588,233.65	13,732,000	14,937,000	19,670,000	14,941,000	4,000
OTHER CHARGES						
INT-OTHER LONG TERM DEBT	0.00	36,000	32,000	33,000	33,000	1,000
JUDGMENTS & DAMAGES	1,203.05	1,000	0	5,000	5,000	5,000
RET-OTHER LONG TERM DEBT	37,652.69	0	0	0	0	0
TAXES & ASSESSMENTS	202.00	0	4,000	0	0	(4,000)
TOTAL OTH CHARGES	39,057.74	37,000	36,000	38,000	38,000	2,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	54,508.20	192,000	137,000	137,000	137,000	0
ELECTRONIC EQUIPMENT	19,456.00	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	0.00	0	25,000	25,000	25,000	0

HUMAN RESOURCES - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
VEHICLES & TRANSPORTATION EQUIPMENT	35,303.57	0	30,000	30,000	30,000	0
TOTAL FIXED ASSETS - EQUIPMENT	109,267.77	192,000	192,000	192,000	192,000	0
TOTAL FIXED ASSETS	109,267.77	192,000	192,000	192,000	192,000	0
GROSS TOTAL	$ 34,496,853.26	$ 39,445,000	$ 46,374,000	$ 57,519,000	$ 48,533,000	$ 2,159,000
INTRAFUND TRANSFERS	(19,652,034.12)	(23,199,000)	(23,650,000)	(30,971,000)	(26,727,000)	(3,077,000)
NET TOTAL	$ 14,844,819.14	$ 16,246,000	$ 22,724,000	$ 26,548,000	$ 21,806,000	$ (918,000)
REVENUE	6,702,649.38	6,992,000	13,470,000	15,595,000	12,171,000	(1,299,000)
NET COUNTY COST	$ 8,142,169.76	$ 9,254,000	$ 9,254,000	$ 10,953,000	$ 9,635,000	$ 381,000
BUDGETED POSITIONS	257.5	290.0	290.0	336.0	294.0	4.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 6,542,163.62	$ 6,920,000	$ 12,644,000	$ 14,769,000	$ 11,345,000	$ (1,299,000)
INSTITUTIONAL CARE & SVS	86,000.00	0	0	0	0	0
PERSONNEL SERVICES	0.00	0	759,000	759,000	759,000	0
TOTAL CHARGES-SVS	6,628,163.62	6,920,000	13,403,000	15,528,000	12,104,000	(1,299,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	74,485.76	72,000	67,000	67,000	67,000	0
TOTAL MISC REV	74,485.76	72,000	67,000	67,000	67,000	0
TOTAL REVENUE	$ 6,702,649.38	$ 6,992,000	$ 13,470,000	$ 15,595,000	$ 12,171,000	$ (1,299,000)

Departmental Program Summary and Performance Measures

1. Human Resource Departmental Support

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,820,000	1,358,000	800,000	662,000	20.0
Less Administration	--	--	--	--	--
Net Program Costs	2,820,000	1,358,000	800,000	662,000	20.0

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires countywide human resources and benefit administration.

Provides technical guidance to line human resource offices, monitors the administration of the Delegated Examination Program, coordinates the development and dissemination of countywide human resource policies, investigates claims of unfair and /or inappropriate personnel practices, and coordinates countywide workforce reduction.

Program Result: Employees are treated fairly particularly in the areas of recruitment, selection, and personnel operations.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of appeals claiming improper exam administration denied on an annual basis	89%	98%	98%	98%
Percentage of eligible lists terminated annually due to improper exam administration	1%	1%	1%	1%
Percentage of corrective actions implemented by departments annually, within six months of completion of review	99%	n/a	99%	99%
Percentage of appeals inactivated due to exam investigation or audit	n/a	10%	8%	6%
Operational Measures				
Number of departments reviewed	5	1	1	1
Number of exams reviewed	56 (1)	43	18	18
Number of applications reviewed	3,349	2,956	900	900
Number of investigations conducted	n/a	115	164	164

Explanatory Note(s):

(1) Includes Department of Health Services (DHS) centralized exams.

n/a = not available

2. Centralized Examining and Test Research

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,729,000	3,382,000	652,000	1,695,000	46.0
Less Administration	--	--	--	--	--
Net Program Costs	5,729,000	3,382,000	652,000	1,695,000	46.0

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 defines examinations and recruitment rules and procedures.

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 open competitive or promotional basis, and conducts test research and validation services. In addition, the Division operates the Employment Information Services Office (EISO), which provides a one-step 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Average number of days to complete promotional exams	224 (1)	180	143	170
Average number of days to complete open competitive exams	113	118	143	170
Number of eligibles certified	11,917	12,318	14,781	17,737
Number of certification lists provided from promotional exams	507	2,396	2,782	3,199
Number of certification lists provided from open competitive exams	273	1,327	1,498	1,723
Operational Measures				
Number of applications received	32,839	53,057	63,668	76,401
Number of promotional exams conducted	69	65	78	93
Number of open competitive exams conducted	88	102	115	121
Number of job analyses conducted	43	63	70	75
Number of written tests conducted	642	723	867	1,040
Number of candidates tested	19,904	23,396	28,075	33,690
Number of appraisals of promotability (AP) processed	4,851	6,675	8,010	9,612
Number of performance tests administered	4,269	8,095	9,714	11,656
Number of rating from records processed	3,122	1,948	2,142	2,356
Number of test reviews conducted	778	682	862	1,077
Number of customers served at Employment Services Counter (ESC)	29,000	31,000	37,200	44,640
Number of telephone calls processed in ESC	107,000	112,000	134,400	161,280
Number of interviews administered	1,563	1,802	1,982	2,180
Number of written tests developed	11	12	15	20
Number of visits to online Test Preparation System	150,000	195,000	205,000	215,000
Number of test taken on the online Test Preparation System	127,500	130,000	143,000	157,500
Number of recruitment activities/plans implemented for hard-to-recruit positions	108	126	157	196
Number of offsite recruitments	102	48	60	75
Number of Board and executive referrals	75	90	100	110
Number of trainings/presentations conducted	13	17	30	35
Number of certification lists requested	780	3,723	4,281	4,923

Explanatory Note(s):

(1) Completion of promotional exams is dependent upon timely submission of APs by departments.

3. Ombudsman/Community Liaison

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,165,000	1,429,000	327,000	409,000	13.0
Less Administration	--	--	--	--	--
Net Program Costs	2,165,000	1,429,000	327,000	409,000	13.0

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires countywide human resources and benefit administration.

Produces organization brochures, flyers and informational material; represents the County at recruitment fairs, manages the *LA County STARS!* Program; facilitates Board-ordered community outreach programs focusing on local university students and emancipated foster youth; and handles individual complaints from County employees on personnel issues.

Program Result: Community receives information regarding community events and volunteer opportunities with the County. Also, provides County employees with information regarding employee recognition programs.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of increase of Community-Based Enterprise Education Program (C-BEEP) applicants placed	2%	0%	10%	5%
Percentage of C-BEEP site visits conducted	78%	98%	100%	100%
Number of successful STARS applications	n/a	73	132	140
Operational Measures				
Annual number of C-BEEP applicants	320	318	350	368
Number of C-BEEP applicants placed	225	218	250	263
Number of C-BEEP site visits conducted	176	214	230	242
Number of C-BEEP intern fairs worked	30	32	36	42
Number of STARS awards in:				
Service Excellence	n/a	1	19	20
Workforce Excellence	n/a	9	11	12
Organizational Effectiveness	n/a	13	15	16
Fiscal Responsibility	n/a	8	4	4
Veterans' Internship Program Inquiries:				
Email	n/a	n/a	750	800
Telephone	n/a	n/a	1,500	1,700
Student/youth worker hires by department	n/a	n/a	441	485
Career Development Intern hires by department	n/a	n/a	83	91
Number of community job fairs worked	20	17	30	30

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

4. Human Resource Impact Team

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,289,000	1,140,000	149,000	--	8.0
Less Administration	--	--	--	--	--
Net Program Costs	1,289,000	1,140,000	149,000	--	8.0

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires countywide human resources and benefit administration.

Provide services to line departments to strengthen their delivery of human resource services. Evaluate the current practices to determine strengths, areas requiring correction or development, and opportunities for improvement.

Program Result: Improve Department's personnel services delivery.

Performance Measures	Actual 2005-06	Actual 2006-07 (2)	Estimated 2007-08 (3)	Projected 2008-09 (4)
Indicators				
Achieve a 20 percent improvement rate in:				
Exam administration (1)	n/a	84%	95%	100%
Return-to-work activities (1)	n/a	35%	75%	100%
Implementation of disciplinary actions (1)	n/a	49%	75%	100%
Percentage of corrective actions achieved	n/a	27%	80%	100%
Operational Measures				
Number of human resource areas reviewed	n/a	19	25	25
Number of human resource corrective actions identified	n/a	33	113	70

Explanatory Note(s):

(1) Indicators previously established in the areas of exams, return-to-work, discipline modified to align with specific corrective actions (i.e., reduction in the number of late AP's, expired medical certifications and discipline backlog).
(2) The "actuals" for 2006-07 relate to the Probation Department.
(3) The "estimates" for 2007-08 are 2nd year goals.
(4) The "projections" for 2008-09 are 1st year goals.
n/a = not available

5. Organizational and Employee Development

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	10,307,000	3,690,000	1,211,000	5,406,000	68.0
Less Administration	--	--	--	--	--
Net Program Costs	10,307,000	3,690,000	1,211,000	5,406,000	68.0

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires countywide human resources and benefit administration.

Develop customized programs to develop and enhance skills of the County workforce as well as develop strategic objectives related to customer service, workforce excellence, and organizational effectiveness.

Program Result: Develop and improve knowledge and skills of employees, and improve County employees' work life.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of program participants utilizing knowledge and skills acquired in the program in their jobs	93%	92%	93%	93%
Percentage of program participants for whom program content is relevant to their current jobs	97%	92%	97%	97%
Percentage of Academy programs for which statistically significant knowledge gain is demonstrated	100%	100%	100%	100%
Percentage of departments utilizing the online Learning Management System	n/a	n/a	13%	100%
Percentage of success rate when exam taken at the end of online training	n/a	n/a	85%	90%
Percentage of work plans completed linked to higher level departmental goals in the Employee Performance System (1)	n/a	15%	25%	75%
Operational Measures				
Percentage of certificate programs that incorporate at least one learning experience involving the application of learned knowledge or skill to work activity, problem, or issue	100%	100%	100%	100%
Number of employees trained	9,562	12,955	18,966	25,675
Number of training hours delivered	195,568	255,593	289,911	361,516
Number of training classes conducted	420	567	1,023	993
Number of online training programs	n/a	n/a	3,000	3,500
Number of departments with online training	n/a	n/a	5	39
Number of staff trained online (2)	n/a	n/a	1,000	3,000
Number of work plans completed	n/a	302	525	1,575

Explanatory Note(s):

(1) Currently in the design phase.
(2) Local 721 funded training.
n/a = not available

6. Employee Benefits

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	7,725,000	4,574,000	3,151,000	--	31.0
Less Administration	--	--	--	--	--
Net Program Costs	7,725,000	4,574,000	3,151,000	--	31.0

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires countywide human resources and benefit administration.

Administers the County benefit programs that include group insurance programs (medical, dental, and life), defined contribution 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 benefits services to all County employees through annual benefits open enrollment campaigns for Choices, Options, Flex/MegaFlex, and COBRA. The Division also administers ongoing monthly benefit 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of employee benefit enrollment and coverage problems resolved by end of month following receipt	99%	97%	99%	99%
Average time to answer the telephone hotline during peak months (minutes)	1.80	2.27	1.80	1.80
Percentage child support orders processed within 20 days	100%	100%	100%	100%
Percentage of survey responses indicating web enrollment is clear and easy to use	90%	93%	90%	90%
Percentage of survey responses indicating web enrollment guide provided relevant information	99%	99%	99%	99%
Percentage of Pension Saving Plan (PSP) distributions verified and authorized in the same month requested/ eligible	100%	100%	99%	99%
Percentage of deferred compensation payroll errors and omissions resolved within the month reported	98%	95%	95%	95%
Percentage of marital interest documents processed within 30 days	95%	100%	95%	95%
Percentage of negotiation, development and timely filing of all medical, dental, and life insurance contracts	100%	100%	100%	100%
Operational Measures				
Annual number of benefit problem cases closed within 60 days	2,424	1,990	2,500	2,500
Number of calls answered on telephone hotline during peak months	23,152	22,216	25,000	25,000
Annual number of calls answered on telephone hotline	45,368	46,614	46,000	46,000
Daily average wait time on telephone hotline (minutes)	1.40	1.89	1.40	1.40
Annual number of child support orders processed	1,975	1,738	2,000	2,000
Annual number of responses to survey	4,159	12,518	12,000	12,000
Annual number of responses indicating web process clear and easy to use	2,770	10,459	11,000	11,000
Annual number of positive response to enrollment guide survey question	4,130	12,007	11,800	11,800
Annual number of medical, dental, and life insurance contracts filed timely	9	9	9	9
Annual number of authorized/eligible PSP distributions	4,175	4,239	4,400	4,225
Annual number of deferred compensation payroll errors and omissions reported	52	72	50	50
Annual number of marital documents processed (domestic relation orders, joinders, summons, etc.)	339	344	325	325
Annual number of wellness fairs	4	4	4	4
Annual number of County employees attending wellness fairs	1,648	2,131	2,500	2,500
Annual number of departmental wellness coordinators workshop	4	4	4	4

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Annual number of healthy connections seminars	13	13	18	20
Annual number of County employees attending healthy connections seminars	235	234	325	360

7. Executive Recruitment and Compensation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,536,000	1,583,000	430,000	523,000	15.0
Less Administration	--	--	--	--	--
Net Program Costs	2,536,000	1,583,000	430,000	523,000	15.0

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 defines recruitment rules and procedures.

Executive recruitments for qualified candidates for department head vacancies are conducted on behalf of the Board of Supervisors and executive recruitment for other unclassified and classified positions are conducted at the request of County departments.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of recruitment applicants	900	874	961	1,058
Number of completed recruitments (1)	n/a	30	33	36
Percentage of recruitments completed within requested timelines (1)	100%	100%	100%	100%
Percentage of all exit questionnaire by applicant with overall satisfaction in executive recruitment process	n/a	n/a	n/a	100%
Operational Measures				
Number of recruitments	14	47	52	57
Average number of applicants per recruitment annually	50	24 (2)	26	29
Number of completed unclassified reviews conducted for department administered recruitments	5	14	15	17

Explanatory Note(s):

(1) End of recruitment is the point in time when a list is given to department.

(2) Based on 36 recruitments with applicants during fiscal year 2006-07.

n/a = not available

8. Appeals

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,026,000	1,284,000	271,000	471,000	12.0
Less Administration	--	--	--	--	--
Net Program Costs	2,026,000	1,284,000	271,000	471,000	12.0

Authority: Non-mandated, discretionary program.

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: The Appellants receive fair and timely responses to appeals and inquiries.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of appeals that are closed within 120 days of receipt	88%	97%	79%	74%
Percentage of appeals denied by the Department of Human Resources (DHR) that are overturned by the Civil Service Commission	n/a	n/a	n/a	n/a
Percentage of exams evaluated for systemic issues/ corrective actions when exam has ten or more appeals	n/a	n/a	n/a	n/a
Operational Measures				
Number of appeals opened annually	4,181	4,029	3,816	3,816
Number of appeals closed annually	3,296	3,235	3,313	3,313
Number of appeals closed within 120 days	2,899	3,135	2,617	2,617

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

9. Civil Service Advocacy

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,284,000	1,264,000	551,000	469,000	18.0
Less Administration	--	--	--	--	--
Net Program Costs	2,284,000	1,264,000	551,000	469,000	18.0

Authority: Non-mandated, discretionary program.

Represents County client 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 promotibility, 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 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of successful Civil Service Commission case outcomes on:				
Disciplinary actions (1)	n/a	90%	89%	90%
Examination appeals (1)	n/a	85%	80%	82%
Matters involving claims of discrimination (1)	n/a	95%	98%	97%
Percentage of cases before the Civil Service Commission represented by DHR	48%	54%	60%	63%
Operational Measures				
Number of consultations provided to line departments regarding performance management issues	375	494	625	675
Percentage of County departments referring civil service cases to Civil Service Advocacy Division	59%	59%	59%	59%
Annual number of closed cases	260	277	297	287
Number of cases on:				
Disciplinary actions (1)	n/a	303	279	280
Examination appeals (1)	n/a	154	150	150
Matters involving claims of discrimination (1)	n/a	149	129	130

Explanatory Note(s):

(1) FY 2006-07 is first year of data collection.
n/a = not available

10. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	11,652,000	7,023,000	4,629,000	--	63.0
Less Administration	--	--	--	--	--
Net Program Costs	11,652,000	7,023,000	4,629,000	--	63.0

Authority: Non-mandated, discretionary program.

The Central and Administrative Services Program is responsible for centralized/administrative support to the Department including departmental budgeting, accounting operations, facilities management, personnel, information technology, procurement, and other office support impacting countywide services.

Program Result: The divisions are provided with timely and necessary support in fiscal, budget, procurement, contract administration, information systems, and personnel services.

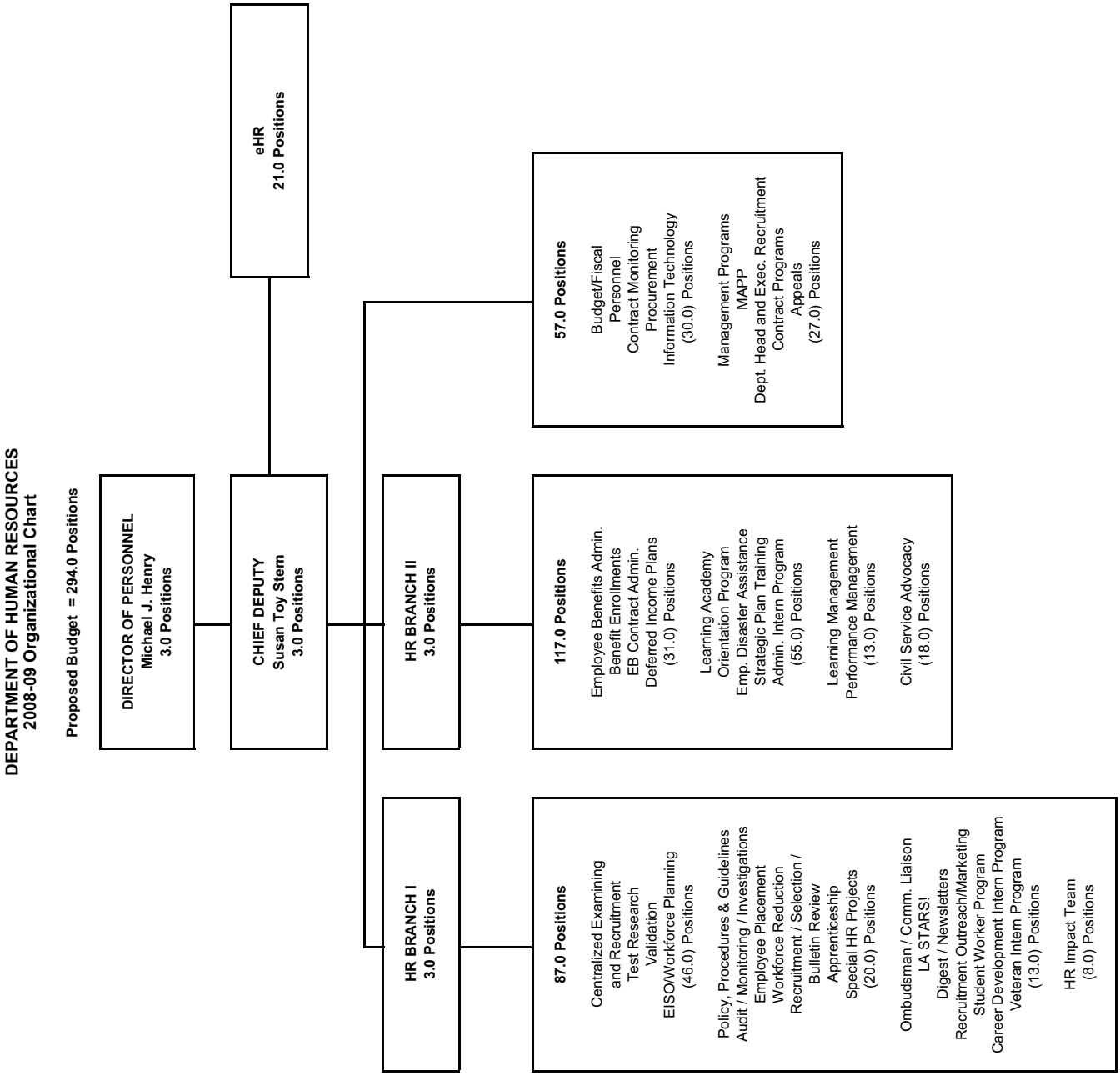
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of invoices processed and sent to Shared Services within 30 days	n/a	n/a	100%	100%
Percentage of services and supplies requests processed within five working days of receipt	90%	95%	100%	100%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of information technology (IT) Help Desk requests completed within estimated timeframe	n/a	75%	100%	100%
Operational Measures				
Number of invoices received	1,950	2,152	2,200	2,200
Number of Help Desk requests received by IT	1,052	1,305	1,406	1,504
Number of invoices prepared and sent to Shared Services	n/a	670	2,200	2,200
Number of services and supplies requisitions received	1,220	951	940	940

Explanatory Note(s):

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	48,533,000	26,727,000	12,171,000	9,635,000	294.0


DEPARTMENT OF HUMAN RESOURCES
2008-09 Organizational Chart
Proposed Budget = 294.0 Positions
DIRECTOR OF PERSONNEL
Michael J. Henry
3.0 Positions
CHIEF DEPUTY
Susan Toy Stern
3.0 Positions
eHR
21.0 Positions
HR BRANCH I
3.0 Positions
87.0 Positions
Centralized Examining and Recruitment
Test Research Validation
EISO/Workforce Planning
(46.0) Positions
Policy, Procedures & Guidelines
Audit / Monitoring / Investigations
Employee Placement
Workforce Reduction
Recruitment / Selection / Bulletin Review
Apprenticeship
Special HR Projects
(20.0) Positions
Ombudsman / Comm. Liaison
LA STARS!
Digest / Newsletters
Recruitment Outreach/Marketing
Student Worker Program
Career Development Intern Program
Veteran Intern Program
(13.0) Positions
HR Impact Team
(8.0) Positions
HR BRANCH II
3.0 Positions
117.0 Positions
Employee Benefits Admin.
Benefit Enrollments
EB Contract Admin.
Deferred Income Plans
(31.0) Positions
Learning Academy
Orientation Program
Emp. Disaster Assistance
Strategic Plan Training
Admin. Intern Program
(55.0) Positions
Learning Management
Performance Management
(13.0) Positions
Civil Service Advocacy
(18.0) Positions
57.0 Positions
Budget/Fiscal
Personnel
Contract Monitoring
Procurement
Information Technology
(30.0) Positions
Management Programs
MAPP
Dept. Head and Exec. Recruitment
Contract Programs
Appeals
(27.0) Positions

Information Systems Advisory Body

John Ruegg, Director

Information Systems Advisory Body Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 11,496,167.74	$ 12,657,000	$ 12,945,000	$ 13,239,000	$ 12,639,000	$ (306,000)
FIXED ASSETS - EQUIPMENT	329,319.38	205,000	205,000	205,000	205,000	0
GROSS TOTAL	$ 11,825,487.12	$ 12,862,000	$ 13,150,000	$ 13,444,000	$ 12,844,000	$ (306,000)
INTRAFUND TRANSFERS	(10,101,985.00)	(10,804,000)	(10,804,000)	(11,061,000)	(11,061,000)	(257,000)
NET TOTAL	$ 1,723,502.12	$ 2,058,000	$ 2,346,000	$ 2,383,000	$ 1,783,000	$ (563,000)
REVENUE	1,203,182.00	1,832,000	2,120,000	1,557,000	1,557,000	(563,000)
NET COUNTY COST	$ 520,320.12	$ 226,000	$ 226,000	$ 826,000	$ 226,000	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

The Information Systems Advisory Body (ISAB) was established to coordinate the development and implementation of justice information systems; to assist in the protection of the total community by efficiently and effectively providing accessible, accurate information for the speedy apprehension and legal processing of alleged law violators, and for the enhanced management of justice programs.

2008-09 Budget Message

The 2008-09 Proposed Budget provides funding to continue development of the ISAB Information Integration Services program, the Consolidated Criminal History Reporting System (CCHRS), the Condition of Probation System, expansion of inmate videoconferencing, online legal research project, migration to Quovadx from the existing Proactive Information eXchange application, 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 has unmet funding needs for developing an alternative installation site to run the CCHRS in the event the Downey Data Center (DDC) becomes inoperable. At this time, the disaster recovery plan implemented by the Internal Services Department for all systems is limited to a second installation of the system also located at DDC. If the DDC becomes inoperable as a result of a disaster, these systems will become unavailable.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Other Changes					
1. Services and Supplies: Reflects a cost increase associated with services rendered to County departments, offset by intrafund transfers and revenue.	272,000	208,000	64,000	--	--
2. Services and Supplies: Reflects funding and offsetting revenue for increased ongoing maintenance of the DNA Order Tracking System.	100,000	--	100,000	--	--
3. Services and Supplies: Reflects funding and offsetting IFT from contributing departments for increased ongoing maintenance of the Online Legal Research Project.	49,000	49,000	--	--	--
4. Services and Supplies: Reflects a decrease in funding from operating transfers in due to a decrease in marketing fund revenues (-$269,000) and revenue due to a decrease in grant funding (-$458,000) offset by a decrease in services and supplies.	(727,000)	--	(727,000)	--	--
Total	**(306,000)**	**257,000**	**(563,000)**	**0**	**0.0**

INFORMATION SYSTEMS ADVISORY BODY (ISAB) - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 811,518.49	$ 978,000	$ 978,000	$ 1,114,000	$ 1,114,000	$ 136,000
COMMUNICATIONS	175,780.00	0	0	0	0	0
COMPUTING-MAINFRAME	1,090,916.57	0	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	2,885,321.86	1,480,000	1,480,000	1,527,000	1,527,000	47,000
COMPUTING-PERSONAL	2,472,472.41	3,467,000	3,467,000	3,281,000	3,281,000	(186,000)
INFORMATION TECHNOLOGY SERVICES	2,762,329.00	4,601,000	4,889,000	4,602,000	4,602,000	(287,000)
MEMBERSHIPS	1,210.00	0	0	0	0	0
MISCELLANEOUS EXPENSE	5,183.48	0	0	0	0	0
OFFICE EXPENSE	230,032.57	0	0	0	0	0
PROFESSIONAL SERVICES	265,615.14	1,635,000	1,635,000	2,203,000	1,603,000	(32,000)
RENTS & LEASES - BLDG & IMPRV	282,397.51	285,000	285,000	301,000	301,000	16,000
SPECIAL DEPARTMENTAL EXPENSE	14,995.83	0	0	0	0	0
TECHNICAL SERVICES	67,565.00	0	0	0	0	0
TELECOMMUNICATIONS	259,766.66	151,000	151,000	151,000	151,000	0
TRAINING	131,912.17	60,000	60,000	60,000	60,000	0
TRANSPORTATION AND TRAVEL	39,151.05	0	0	0	0	0
TOTAL S & S	11,496,167.74	12,657,000	12,945,000	13,239,000	12,639,000	(306,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MAINFRAME	89,918.11	0	0	0	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	181,921.26	205,000	205,000	205,000	205,000	0
OTHER EQUIPMENT	57,480.01	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	329,319.38	205,000	205,000	205,000	205,000	0
TOTAL FIXED ASSETS	329,319.38	205,000	205,000	205,000	205,000	0
GROSS TOTAL	$ 11,825,487.12	$ 12,862,000	$ 13,150,000	$ 13,444,000	$ 12,844,000	$ (306,000)
INTRAFUND TRANSFERS	(10,101,985.00)	(10,804,000)	(10,804,000)	(11,061,000)	(11,061,000)	(257,000)
NET TOTAL	$ 1,723,502.12	$ 2,058,000	$ 2,346,000	$ 2,383,000	$ 1,783,000	$ (563,000)
REVENUE	1,203,182.00	1,832,000	2,120,000	1,557,000	1,557,000	(563,000)
NET COUNTY COST	$ 520,320.12	$ 226,000	$ 226,000	$ 826,000	$ 226,000	$ 0
REVENUE DETAIL						
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	$ 4,901.00	$ 468,000	$ 468,000	$ 10,000	$ 10,000	$ (458,000)
TOTAL I R - FEDERA	4,901.00	468,000	468,000	10,000	10,000	(458,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	0.00	150,000	150,000	250,000	250,000	100,000
TOTAL I R - STATE	0.00	150,000	150,000	250,000	250,000	100,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	1,178,048.00	1,183,000	1,183,000	1,247,000	1,247,000	64,000
TOTAL MISC REV	1,178,048.00	1,183,000	1,183,000	1,247,000	1,247,000	64,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	20,233.00	31,000	319,000	50,000	50,000	(269,000)

INFORMATION SYSTEMS ADVISORY BODY (ISAB) - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL OTH FIN SRCS	20,233.00	31,000	319,000	50,000	50,000	(269,000)
TOTAL REVENUE	$ 1,203,182.00	$ 1,832,000	$ 2,120,000	$ 1,557,000	$ 1,557,000	$ (563,000)

Departmental Program Summary and Performance Measures

1. Information Systems Advisory Board (ISAB) Systems Support

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	12,319,000	10,812,000	1,507,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	12,319,000	10,812,000	1,507,000	--	--

Authority: Non-mandated, discretionary program.

This program provides funding to support the criminal justice systems participating in ISAB, coordinate and ensure appropriate systems interface, and provide technical and administrative support and workload data analysis.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Average number of monthly incoming messages from systems (1)	4,100,000	5,100,000	5,300,000	5,500,000
Average number of outgoing messages to Los Angeles Justice Information Systems (1)	13,700,000	17,000,000	19,000,000	20,000,000
Operational Measures				
Number of interfaces supported	21	22	24	25

Explanatory Note(s):

(1) Rounded to nearest hundred-thousand.

2. Marketing

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	50,000	--	50,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	50,000	--	50,000	--	--

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 civil index data to private vendors.

Program Result: Provide adequate guidance and support to ISAB's marketing effort to enhance revenue resources and collections.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of satisfied customers	100%	100%	100%	100%
Percentage of accuracy of data collected	100%	100%	100%	100%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Revenue collected (1)	$200,464	$20,233	$31,000	$50,000
Number of new revenue resources identified	1	0	1	1

Explanatory Note(s):

(1) Decrease is due to declining marketing fund revenues.

3. Videoconferencing

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	475,000	249,000	--	226,000	--
Less Administration	--	--	--	--	--
Net Program Costs	475,000	249,000	--	226,000	--

Authority: Non-mandated, discretionary program.

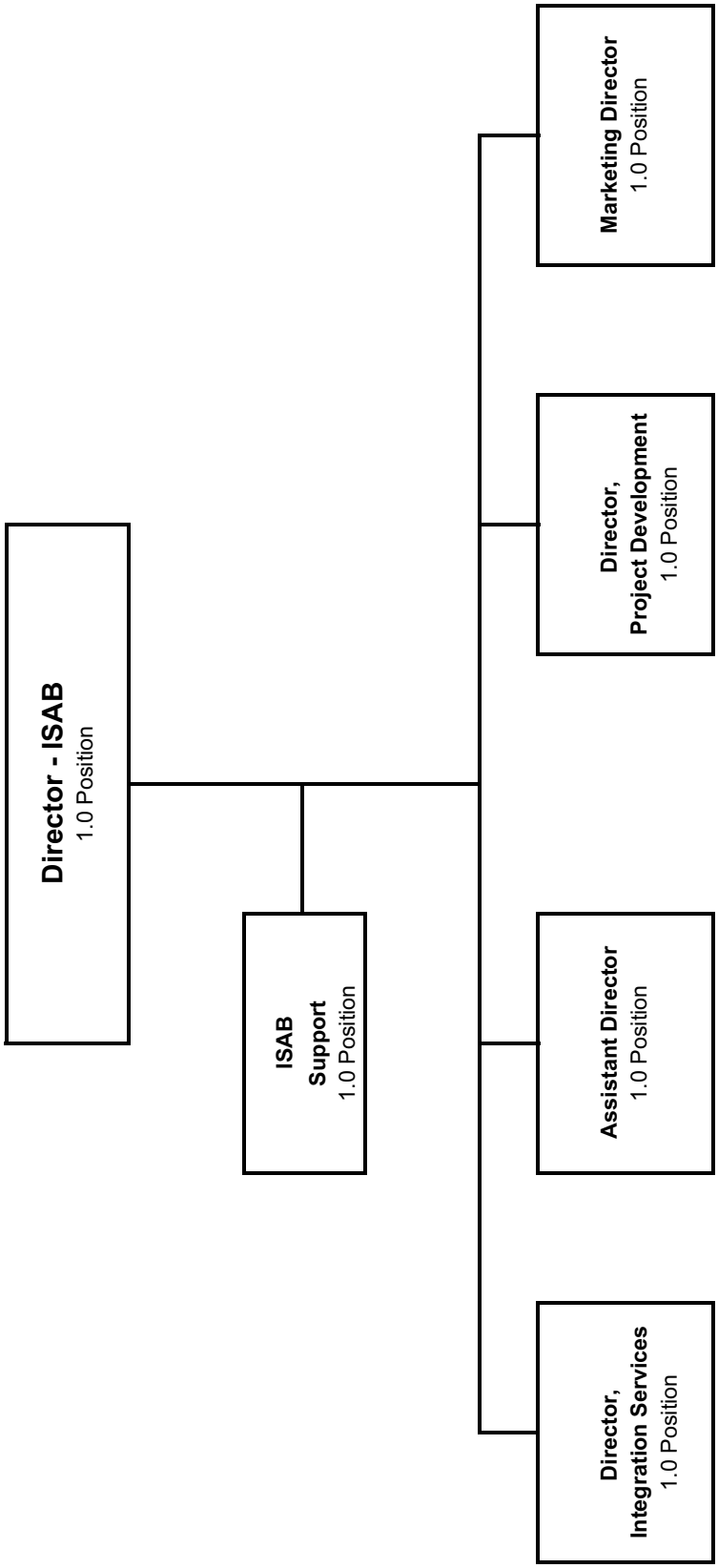
This program provides for the management of ISAB's videoconferencing program. The funds will cover maintenance, operations, and videoconferencing expansion for additional videoconferencing and interviewer stations throughout the County.

Program Result: Provide videoconferencing capability to the existing justice community and allow for the expansion of additional videoconferencing and interviewer stations throughout the County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Average monthly videoconferencing calls	2,567	2,630	2,775	2,850
Percentage of successful videoconference calls	99%	98%	98%	98%
Operational Measures				
Reduced travel time in hours	2,775	2,024	2,035	2,090
Number of monthly interviewer trips avoided	1,751	1,845	1,850	1,900

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	12,844,000	11,061,000	1,557,000	226,000	0.0

INFORMATION SYSTEMS ADVISORY BODY (ISAB)
JOHN RUEGG, DIRECTOR
FISCAL YEAR 2008-09 ORGANIZATION CHART
PROPOSED POSITIONS = 6.0



Internal Services

Dave Lambertson, Director

Internal Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 196,727,800.80	$ 215,411,000	$ 236,203,000	$ 250,626,000	$ 248,666,000	$ 12,463,000
SERVICES & SUPPLIES	151,035,827.54	169,854,000	179,938,000	188,978,000	188,863,000	8,925,000
OTHER CHARGES	9,854,599.18	9,589,000	14,496,000	14,389,000	13,907,000	(589,000)
FIXED ASSETS - EQUIPMENT	7,515,276.96	13,757,000	13,757,000	7,329,000	7,329,000	(6,428,000)
GROSS TOTAL	$ 365,133,504.48	$ 408,611,000	$ 444,394,000	$ 461,322,000	$ 458,765,000	$ 14,371,000
INTRAFUND TRANSFERS	(284,282,648.93)	(309,553,000)	(344,833,000)	(359,110,000)	(357,259,000)	(12,426,000)
NET TOTAL	$ 80,850,855.55	$ 99,058,000	$ 99,561,000	$ 102,212,000	$ 101,506,000	$ 1,945,000
REVENUE	79,938,988.82	87,048,000	87,085,000	97,810,000	97,306,000	10,221,000
NET COUNTY COST	$ 911,866.73	$ 12,010,000	$ 12,476,000	$ 4,402,000	$ 4,200,000	$ (8,276,000)
BUDGETED POSITIONS	2,317.0	2,362.0	2,362.0	2,385.0	2,362.0	0.0

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost (NCC) reduction of $8.3 million, primarily attributable to the deletion of one-time funding of $8.0 million for the Downey data center power improvements; deletion of $0.2 million for one-time funding for the civic center tree lighting project; and a $0.1 million decrease for the Department's share of a reduction needed to address the County's projected funding deficit. The Proposed Budget also reflects 21.0 new positions to support other County departments, primarily in the expanding areas of midrange computing, Local Area Network and Wide Area Network (LAN/WAN), energy and environmental programs, and voice and video applications. The new positions are substantially offset by the reduction of 20.0 vacant positions elsewhere in the Department.

ISD will implement energy efficiency projects that will generate ongoing utility savings in future years by reducing the County's overall energy consumption. These projects include retro-commissioning, retrofit, demand reduction and green/sustainable technologies. For 2008-09, ISD will focus on energy conservation projects at the Department of Health Services and Sheriff's Department facilities. Future work will include the study and implementation of renewable resources (solar, wind, fuel cell) projects. The Department will also implement energy efficiency measures and environmental programs to certify existing buildings under the Leadership in Energy and Environmental Design (LEED) program.

The Proposed Budget recommends the transfer of the following IT functions from the Department of Children and Family Services (DCFS) to ISD: Desk Top Support, Mid-Range Server Support, Local Area Network (LAN) Support, one-time infrastructure upgrades and responsibility for the annual technology refresh. The department's equipment is out-of-date and in serious need of replacement, and should be addressed immediately. The transfer of these IT functions will allow DCFS to focus on providing departmental core services and will enable ISD to focus on providing excellent IT support

for DCFS. One of the anticipated benefits to transferring the DCFS' IT operation to ISD is that ISD's fixed costs will be spread over a larger base, which will lower the "per device rate" for ISD's other client departments. Another benefit is that once the transfer is completed, the ISD service model will be able to provide DCFS with strong customer support with fewer positions. Funding for one position and related costs is included in the ISD budget to do project planning, and future oversight of the new function in ISD. Approximately $3.8 million is set aside in Provisional Financing Uses. To the extent possible, DCFS will mitigate the additional cost by eliminating unneeded IT positions. Preparation for the transfer of the IT function is estimated to take about six months, with the actual transfer anticipated in January 2009. This initiative is consistent with the goals and objectives of the County's Shared Services program.

ISD will centralize LAN/WAN (network support) and Voice-over Internet Protocol (VoIP) telephone service to provide more responsive and efficient support services (management, repair and optimization) for customers. This centralization is a reflection of the growing usage of LAN/WAN and VoIP by departments, particularly in new and renovated facilities and leased space.

Strategic Planning

ISD's Strategic Plan is updated annually and is closely aligned with the County's Strategic Plan. Each strategic objective indicates the County goal it supports and corresponding County strategies. The ISD program areas are: 1) Acquisition Services; 2) Administration; 3) Building Support; 4) Communication Services; 5) Data Center Management; 6) Programming Services; and 7) Support Services.

ISD's mission is to provide support, advice, and leadership to County departments with a wide range of central support services. Major accomplishments last year included: 1) implementation of eCAPS Phase II Procurement model to streamline the purchasing process for County departments; 2) implementation of a Small Business Enterprise Prompt Payment Program on a countywide basis; 3) implementation of a countywide Energy and Green Building Policy approved by the Board of Supervisors; 4) an increase in the number of small- to medium-sized County departments with reliable, available, and secure IT services through ISD's IT shared services initiative; and 5) expansion of countywide business intelligence infrastructure for County departments, which will reduce countywide IT costs, leverage technical expertise, and facilitate electronic information sharing.

Key initiatives incorporated in the current Strategic Plan and budget request include:

- Development of an Environmental Programs Digital Dashboard that measures the performance and status of implementation of various aspects of the County's Energy and Environmental Policy;
- Development and implementation of countywide "Green" purchasing policies and standards in support of the County's Energy and Environmental Policy;
- Development and implementation of a Master Agreement with vendors that provides energy efficiency projects and services; and
- Implementation of a new Telecommunications Services Agreement that provides the County with local and long distance telephone services and managed internet protocol services.

Critical Needs

Deferred Maintenance

Deferred maintenance remains a critical County unmet need. Additional funding has been requested in prior years, but not provided due to the County's financial condition. Unfunded deferred maintenance requirements for facilities maintained by ISD are currently estimated to exceed $178.0 million. This level of deferred maintenance causes operational problems (e.g., roof leaks, elevator malfunctions, etc.) and will be addressed through development of a long-term funding plan.

IT Initiatives

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, routers, fiber optic cables, wireless network components, and building wiring upgrades) that must be replaced or upgraded on a periodic basis. Overall, the IT Infrastructure problem is similar to the deferred maintenance issue with facilities. The lack of ongoing funding will eventually lead to problems that can have serious consequences and large unplanned expenses. This need will require a multi-year effort estimated at $5.0 million annually.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Local Area Network/Wide Area Network (LAN/WAN): Reflects an increase in reimbursable funding and 4.0 positions to centrally manage and support the LAN/WAN.	776,000	468,000	308,000	--	4.0
2. Voice and Video Applications: Reflects an increase in reimbursable funding and 5.0 positions to provide planning and design, implementation, and maintenance for Voice-over Internet Protocol (VoIP) projects.	947,000	571,000	376,000	--	5.0
3. Midrange Computing Services: Reflects an increase in reimbursable funding and 3.0 positions to support the continuing rapid growth of midrange (server-based) applications, as well as disaster recovery preparedness and storage network functions. Also reflects software, server maintenance, and consultant costs to address increased growth and demand.	5,575,000	3,364,000	2,211,000	--	3.0
4. Information Technology (IT) Services Position Offsets: Reflects a decrease in reimbursable funding and deletion of 20.0 positions to partially offset increases in the LAN/WAN, Voice and Video Applications, and midrange computing services.	(1,896,000)	(1,490,000)	(406,000)	--	(20.0)
5. Customer Applications: Reflects a decrease in reimbursable funding for reduced software and consultant costs, partially offset by the addition of 4.0 positions to address customer demands for applications development, including eCAPS support.	(393,000)	(10,000)	(383,000)	--	4.0
6. Energy Management: Reflects an increase in reimbursable funding and 3.0 positions to support the Green Building Operations program under the Board-adopted Energy and Environmental Policy.	578,000	578,000	--	--	3.0
7. IT Transfer from Department of Children and Family Services (DCFS): Reflects an increase in reimbursable funding and 1.0 position to do planning and permanent oversight of the transfer of the DCFS IT operation to Internal Services Department.	249,000	249,000	--	--	1.0
8. Administration: Reflects a net decrease in reimbursable funding primarily due to a reduction in judgments and damages claims and deletion of 1.0 position, partially offset by addition of 1.0 position to investigate Title VII complaints involving employment discrimination to improve the overall performance in investigating and resolving high priority complaints.	(238,000)	(167,000)	(71,000)	--	--
9. Custodial and Grounds Services: Reflects an increase in reimbursable funding for custodial and grounds maintenance base contracts covering various facilities throughout the County.	1,742,000	1,051,000	691,000	--	--
10. Job Order Contracting (JOC): Reflects an increase in reimbursable funding for JOC contracts that will enable the Department to provide facilities repair, deferred maintenance and refurbishment services requested by County departments.	6,380,000	3,849,000	2,531,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
11. Building Maintenance Services: Reflects a decrease in reimbursable funding as a result of aligning positions with appropriate duties and responsibilities to ensure that County facilities are properly maintained.	(181,000)	(80,000)	(101,000)	--	--
12. Fleet and Purchasing Services: Reflects a net increase in reimbursable funding and 1.0 position for fleet re-solicitation, coordination of the purchase of replacement vehicles and automotive machine/tools, and increased fuel costs, partially offset by the deletion of 2.0 positions.	822,000	496,000	326,000	--	(1.0)
13. Telecommunications: Reflects an increase in reimbursable funding and 1.0 position to support customer demands for the implementation of new telecommunications technology.	142,000	142,000	--	--	1.0
14. Computing Services: Reflects a net increase in reimbursable funding for consulting, software, licenses, and maintenance related to shared services, data security, and other computing service, partially offset by a reduction in long-term financed and cash purchased fixed assets.	620,000	374,000	246,000	--	--
15. eCAPS Hardware and Software: Reflects a net decrease in reimbursable funding for one-time eCAPS software and equipment purchases, partially offset by increased maintenance support related to Phase III of the eCAPS project.	(3,624,000)	(3,624,000)	--	--	--
16. IT Infrastructure: Reflects the deletion of one-time funding to support IT initiatives such as the Downey data center power improvements.	(8,000,000)	--	--	(8,000,000)	--
17. Tree Lighting: Reflects the deletion of one-time funding for the civic center tree lighting project.	(265,000)	--	--	(265,000)	--
18. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(112,000)	--	--	(112,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	10,232,000	5,626,000	4,504,000	102,000	--
2. Unavoidable Costs: Reflects an increase in workers' compensation costs and other employee benefits.	2,358,000	2,346,000	--	12,000	--
3. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(1,310,000)	(1,300,000)	--	(10,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(3,000)	--	--	(3,000)	--
5. Classification Allocation Variance: Reflects alignment of 2007-08 approved positions to classification findings.	(28,000)	(17,000)	(11,000)	--	--
Total	**14,371,000**	**12,426,000**	**10,221,000**	**(8,276,000)**	**0.0**

INTERNAL SERVICES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 129,288,536.91	$ 143,032,000	$ 160,555,000	$ 172,660,000	$ 169,555,000	$ 9,000,000
CAFETERIA PLAN BENEFITS	17,660,570.26	20,530,000	20,888,000	22,356,000	22,419,000	1,531,000
DEFERRED COMPENSATION BENEFITS	4,556,807.93	5,137,000	5,865,000	5,677,000	6,245,000	380,000
EMPLOYEE GROUP INS - E/B	4,119,468.11	3,798,000	4,131,000	4,338,000	4,454,000	323,000
OTHER EMPLOYEE BENEFITS	8,370.00	41,000	107,000	447,000	431,000	324,000
RETIREMENT - EMP BENEFITS	35,453,677.10	37,620,000	38,809,000	38,891,000	39,305,000	496,000
WORKERS' COMPENSATION	5,640,370.49	5,253,000	5,848,000	6,257,000	6,257,000	409,000
TOTAL S & E B	196,727,800.80	215,411,000	236,203,000	250,626,000	248,666,000	12,463,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,360,886.49	2,069,000	2,192,000	2,318,000	2,318,000	126,000
CLOTHING & PERSONAL SUPPLIES	66,657.18	156,000	165,000	179,000	179,000	14,000
COMMUNICATIONS	161,431.76	2,665,000	2,823,000	2,798,000	2,798,000	(25,000)
COMPUTING-MAINFRAME	18,664,202.58	9,204,000	9,750,000	9,914,000	9,914,000	164,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	2,189,951.67	21,041,000	22,290,000	23,935,000	23,822,000	1,532,000
COMPUTING-PERSONAL	4,897,916.21	2,173,000	2,302,000	1,958,000	1,958,000	(344,000)
CONTRACTED PROGRAM SERVICES	108.56	189,000	200,000	200,000	200,000	0
HOUSEHOLD EXPENSE	841,702.13	453,000	480,000	482,000	482,000	2,000
INFORMATION TECHNOLOGY SERVICES	5,701,970.72	10,340,000	10,954,000	10,768,000	10,768,000	(186,000)
INFORMATION TECHNOLOGY-SECURITY	13,366.25	809,000	857,000	874,000	874,000	17,000
INSURANCE	20,323.70	72,000	76,000	213,000	213,000	137,000
MAINTENANCE - EQUIPMENT	9,086,791.12	14,844,000	15,725,000	15,436,000	15,436,000	(289,000)
MAINTENANCE--BUILDINGS & IMPRV	64,375,246.94	70,174,000	74,342,000	79,932,000	79,932,000	5,590,000
MEDICAL DENTAL & LAB SUPPLIES	90,469.30	49,000	52,000	53,000	53,000	1,000
MEMBERSHIPS	31,661.98	34,000	36,000	44,000	44,000	8,000
MISCELLANEOUS EXPENSE	5,847,960.04	649,000	688,000	754,000	754,000	66,000
OFFICE EXPENSE	1,244,220.65	1,176,000	1,246,000	1,236,000	1,234,000	(12,000)
PROFESSIONAL SERVICES	7,177,106.33	7,113,000	7,535,000	9,165,000	9,165,000	1,630,000
PUBLICATIONS & LEGAL NOTICE	4,350.69	15,000	16,000	16,000	16,000	0
RENTS & LEASES - BLDG & IMPRV	720,283.57	1,036,000	1,097,000	992,000	992,000	(105,000)
RENTS & LEASES - EQUIPMENT	1,215,135.98	1,002,000	1,062,000	1,179,000	1,179,000	117,000
SMALL TOOLS & MINOR EQUIPMENT	1,080,816.20	497,000	526,000	418,000	418,000	(108,000)
SPECIAL DEPARTMENTAL EXPENSE	37,268.58	232,000	246,000	240,000	240,000	(6,000)
TECHNICAL SERVICES	2,259,427.21	5,294,000	5,608,000	6,113,000	6,113,000	505,000
TELECOMMUNICATIONS	14,034,059.68	10,379,000	10,995,000	9,950,000	9,950,000	(1,045,000)
TRAINING	1,713,467.34	1,621,000	1,717,000	1,859,000	1,859,000	142,000
TRANSPORTATION AND TRAVEL	3,660,012.97	2,929,000	3,103,000	4,265,000	4,265,000	1,162,000
UTILITIES	3,539,031.71	3,639,000	3,855,000	3,687,000	3,687,000	(168,000)
TOTAL S & S	151,035,827.54	169,854,000	179,938,000	188,978,000	188,863,000	8,925,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	57,353.93	1,279,000	1,934,000	1,655,000	1,655,000	(279,000)
RET-OTHER LONG TERM DEBT	9,797,245.25	8,310,000	12,562,000	12,734,000	12,252,000	(310,000)
TOTAL OTH CHARGES	9,854,599.18	9,589,000	14,496,000	14,389,000	13,907,000	(589,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						

INTERNAL SERVICES - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
COMPUTERS, MAINFRAME	1,612,155.69	100,000	100,000	250,000	250,000	150,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	2,691,716.20	11,353,000	11,376,000	6,141,000	6,141,000	(5,235,000)
MACHINERY EQUIPMENT	606,855.47	0	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	136,602.50	0	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	24,807.65	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	1,873,335.30	2,281,000	2,281,000	938,000	938,000	(1,343,000)
VEHICLES & TRANSPORTATION EQUIPMENT	569,804.15	23,000	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	7,515,276.96	13,757,000	13,757,000	7,329,000	7,329,000	(6,428,000)
TOTAL FIXED ASSETS	7,515,276.96	13,757,000	13,757,000	7,329,000	7,329,000	(6,428,000)
GROSS TOTAL	$ 365,133,504.48	$ 408,611,000	$ 444,394,000	$ 461,322,000	$ 458,765,000	$ 14,371,000
INTRAFUND TRANSFERS	(284,282,648.93)	(309,553,000)	(344,833,000)	(359,110,000)	(357,259,000)	(12,426,000)
NET TOTAL	$ 80,850,855.55	$ 99,058,000	$ 99,561,000	$ 102,212,000	$ 101,506,000	$ 1,945,000
REVENUE	79,938,988.82	87,048,000	87,085,000	97,810,000	97,306,000	10,221,000
NET COUNTY COST	$ 911,866.73	$ 12,010,000	$ 12,476,000	$ 4,402,000	$ 4,200,000	$ (8,276,000)
BUDGETED POSITIONS	2,317.0	2,362.0	2,362.0	2,385.0	2,362.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 71,571,956.89	$ 78,152,000	$ 77,672,000	$ 87,399,000	$ 86,895,000	$ 9,223,000
LEGAL SERVICES	107,281.26	76,000	43,000	76,000	76,000	33,000
RECORDING FEES	915,362.37	916,000	804,000	916,000	916,000	112,000
TOTAL CHARGES-SVS	72,594,600.52	79,144,000	78,519,000	88,391,000	87,887,000	9,368,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	183,753.00	253,000	253,000	253,000	253,000	0
FEDERAL AID - CONSTRUCTION/CP	39,795.00	0	0	0	0	0
TOTAL I R - FEDERA	223,548.00	253,000	253,000	253,000	253,000	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	2,533.22	393,000	392,000	393,000	393,000	1,000
TOTAL I R - STATE	2,533.22	393,000	392,000	393,000	393,000	1,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	346,878.11	316,000	274,000	632,000	632,000	358,000
OTHER SALES	57,551.29	134,000	152,000	134,000	134,000	(18,000)
TOTAL MISC REV	404,429.40	450,000	426,000	766,000	766,000	340,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	55,400.00	0	0	0	0	0
SALE OF FIXED ASSETS	205,961.32	162,000	106,000	144,000	144,000	38,000
TOTAL OTH FIN SRCS	261,361.32	162,000	106,000	144,000	144,000	38,000
REVENUE - USE OF MONEY & PROP						
RENTS & CONCESSIONS	6,452,516.36	6,646,000	7,389,000	7,863,000	7,863,000	474,000
TOTAL USE OF MONEY	6,452,516.36	6,646,000	7,389,000	7,863,000	7,863,000	474,000

INTERNAL SERVICES - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL REVENUE	$ 79,938,988.82	$ 87,048,000	$ 87,085,000	$ 97,810,000	$ 97,306,000	$ 10,221,000

Internal Services - Customer Direct Services and Supplies Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 19,542,052.89	$ 23,907,000	$ 28,288,000	$ 32,104,000	$ 32,104,000	$ 3,816,000
S & S EXPENDITURE DISTRIBUTION	(19,527,413.00)	(23,907,000)	(28,288,000)	(32,104,000)	(32,104,000)	(3,816,000)
TOTAL S & S	14,639.89	0	0	0	0	0
GROSS TOTAL	$ 14,639.89	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 14,639.89	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 14,639.89	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2008-09 Budget Message

The 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 2008-09 Proposed Budget reflects a $3.8 million increase in anticipated requirements from customer departments.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Information Technology Contract Services:** Reflects an increase in Information Technology contractor services that the Internal Services Department purchases on behalf of other County departments.	3,816,000	3,816,000	--	--	--
Total	**3,816,000**	**3,816,000**	**0**	**0**	**0.0**

ISD-CUSTOMER DIRECT SERVICES & SUPPLIES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 1,431,482.00	$ 0	$ 0	$ 0	$ 0	$ 0
COMPUTING-MAINFRAME	36,400.45	0	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	1,534.40	0	0	0	0	0
COMPUTING-PERSONAL	0.00	250,000	242,000	221,000	221,000	(21,000)
INFORMATION TECHNOLOGY SERVICES	12,986,977.01	23,657,000	28,046,000	31,883,000	31,883,000	3,837,000
INFORMATION TECHNOLOGY-SECURITY	5,000,000.00	0	0	0	0	0
TECHNICAL SERVICES	31,534.63	0	0	0	0	0
TRAINING	54,124.40	0	0	0	0	0
S & S EXPENDITURE DISTRIBUTION	(19,527,413.00)	(23,907,000)	(28,288,000)	(32,104,000)	(32,104,000)	(3,816,000)
TOTAL S & S	14,639.89	0	0	0	0	0
GROSS TOTAL	$ 14,639.89	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 14,639.89	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 14,639.89	$ 0	$ 0	$ 0	$ 0	$ 0

Departmental Program Summary and Performance Measures

1. Acquisition Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	13,732,000	5,993,000	7,277,000	462,000	138.1
Less Administration	*979,000*	*442,000*	*537,000*	--	*14.3*
Net Program Costs	12,753,000	5,551,000	6,740,000	462,000	123.8

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 competitive and to provide the best value in goods and services to County departments. Serves as 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	3.8	3.8	3.9	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	3.5	3.8	3.9	4.0
Average customer satisfaction rating with training, advisory, and consulting services for purchasing and contracting	3.9	3.8	3.9	4.0
Operational Measures				
Percent of on time service delivery:				
Percent of routine direct purchase orders issued within 30 days (target is 99.0 percent)	97.8%	96.0%	98.0%	98.0%
Percent of complex direct purchase orders issued within 60 days (target is 99.0 percent)	97.1%	96.8%	98.0%	98.0%
Percentage increase in number of vendors certified under the County's Local Small Business Preference program	11.6%	38.0%	25.0%	25.0%
Percent of scheduled monitoring activities completed (target is 95.0 percent)	85.7%	98.9%	95.0%	95.0%

Explanatory Note(s):

(1) Contracting Services and Purchasing Services are the customer survey areas included for Acquisition Services. Survey scale is one (lowest) to five (highest).

2. Building Support

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	190,079,000	151,371,000	38,202,000	506,000	967.4
Less Administration	*13,550,000*	*10,819,000*	*2,731,000*	--	*99.9*
Net Program Costs	176,529,000	140,552,000	35,471,000	506,000	867.5

Authority: Non-mandated, discretionary program.

Provides facility related support services to County departments.

Program Result: County buildings (supported by Internal Services Department (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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Overall customer satisfaction rating of building support services on annual customer survey (1)	3.8	3.9	4.0	4.0
Average Building Support Services rating on annual customer survey for timeliness of service delivery (1)	3.8	3.7	3.9	4.0
Average overall Building Support Services rating from annual customer survey on reasonableness of costs (1)	3.3	3.4	3.5	3.5
Percent of uptime for ISD managed power plants (target is 99.5 percent)	99.5%	99.1%	99.5%	99.5%
Percent of uptime for key building systems (e.g., heating, ventilation and air conditioning, and vertical transportation), (target is 96.0 percent)	95.8%	98.6%	96.0%	96.0%
Operational Measures				
Percent of County power plants managed by ISD (by number of power plants)	42.0%	42.0%	42.0%	42.0%
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), (target to meet on time standard is 95.0 percent)	82.9%	96.4%	95.0%	95.0%
Percent of square feet of viable County buildings that have completed energy retrofits	71.7%	74.8%	80.0%	85.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	12.3%	21.0%	30.0%	40.0%

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).

3. Communication Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	93,253,000	66,693,000	26,560,000	--	458.6
Less Administration	*6,647,000*	*4,754,000*	*1,893,000*	--	*47.4*
Net Program Costs	86,606,000	61,939,000	24,667,000	--	411.2

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Overall customer satisfaction rating of Communication Services on annual customer survey	3.7	3.8	3.9	4.0
Average rating on annual customer survey for timeliness of Communication Services delivery	3.7	3.7	3.8	4.0
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.2	3.6	3.8	3.8
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 (target is 96.0 percent)	97.4%	95.3%	96.0%	96.0%
Percent of system uptime for network, microwave, countywide radio, and telephone (target is 99.5 percent)	99.1%	98.4%	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).

4. Data Center Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	88,280,000	74,889,000	12,056,000	1,335,000	364.5
Less Administration	*6,293,000*	*5,420,000*	*873,000*	--	*37.7*
Net Program Costs	81,987,000	69,469,000	11,183,000	1,335,000	326.8

Authority: Non-mandated, discretionary program.

Provide computing and data security services for mainframe, midrange, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Overall customer satisfaction rating of Data Center services on annual customer survey	3.9	3.8	3.9	4.0
Average rating on annual customer survey for timeliness of Data Center services delivery	3.9	3.6	3.8	4.0
Average overall Data Center services rating from annual customer survey on reasonableness of costs	3.4	3.5	3.5	3.5
Operational Measures				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less (target is 90.0 percent)	78.5%	54.3%	60.0%	90.0%
Percent of Data Center uptime (target is 99.9 percent)	99.9%	100.0%	99.9%	99.9%

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).

5. Support Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	19,261,000	16,376,000	2,885,000	--	108.7
Less Administration	*1,373,000*	*1,167,000*	*206,000*	--	*11.2*
Net Program Costs	17,888,000	15,209,000	2,679,000	--	97.5

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Overall customer satisfaction rating of other ISD services on annual customer survey	4.2	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of other ISD services delivery	4.3	3.9	4.0	4.0
Average overall other ISD services rating from annual customer survey on reasonableness of costs	2.8	3.4	3.5	3.5
Operational Measures				
Percent of on time service delivery:				
Percent of mail stops kept on schedule (target is 99.9 percent)	99.9%	100.0%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards (target is 90.0 percent)	82.4%	88.7%	90.0%	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).

6. Programming Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	52,263,000	41,937,000	10,326,000	--	324.7
Less Administration	*3,725,000*	*2,989,000*	*736,000*	--	*33.5*
Net Program Costs	48,538,000	38,948,000	9,590,000	--	291.2

Authority: Non-mandated, discretionary program.

Provide applications development, maintenance and enhancements for existing systems, and web infrastructure support.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Overall customer satisfaction rating of Programming Services on annual customer survey	3.8	3.6	3.8	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	3.8	3.7	3.8	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.5	3.2	3.5	4.0
Operational Measures				
Percent of on time service delivery for computer applications programming completed as scheduled (target is 90.0 percent)	89.5%	90.4%	90.0%	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).

7. Net County Cost

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,897,000	--	--	1,897,000	--
Less Administration	--	--	--	--	--
Net Program Costs	1,897,000	--	--	1,897,000	--

Authority: Non-mandated, discretionary program.

Contribution to the Cooperative Extension program and capital lease rent charges from the Chief Executive Office.

Program Result: Contributions made and lease payments expensed throughout the fiscal year.

8. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	32,567,000	25,591,000	6,976,000	--	244.0
Less Administration	--	--	--	--	--
Net Program Costs	32,567,000	25,591,000	6,976,000	--	244.0

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Overall customer satisfaction rating of billing services on annual customer survey	3.6	3.7	3.8	4.0
Overall customer satisfaction rating of budget services on annual customer survey	3.6	3.7	3.8	4.0
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received (target is 90.0 percent)	82.1%	80.9%	85.0%	88.0%
Percent of interdepartmental billings generated within 30 days of the accrual month (target is 100.0 percent)	100.0%	100.0%	100.0%	100.0%
Percent of performance evaluations completed by Department of Human Resources due date (target is 100.0 percent)	100.0%	100.0%	100.0%	100.0%
Percent of strategic objectives that have been met within the Management Appraisal and Performance Plan year (target is 95.0 percent)	96.0%	94.0%	95.0%	95.0%
Number of lost days due to work-related injury (1)	2,019	1,801	1,700	1,600

Explanatory Note(s):

(1) The Department modified the reporting of this measure to be California Occupational Safety and Health reported days. Previously, this measure tracked the number of lost work days within a calendar year (non-cumulative) in which the incidents occurred.

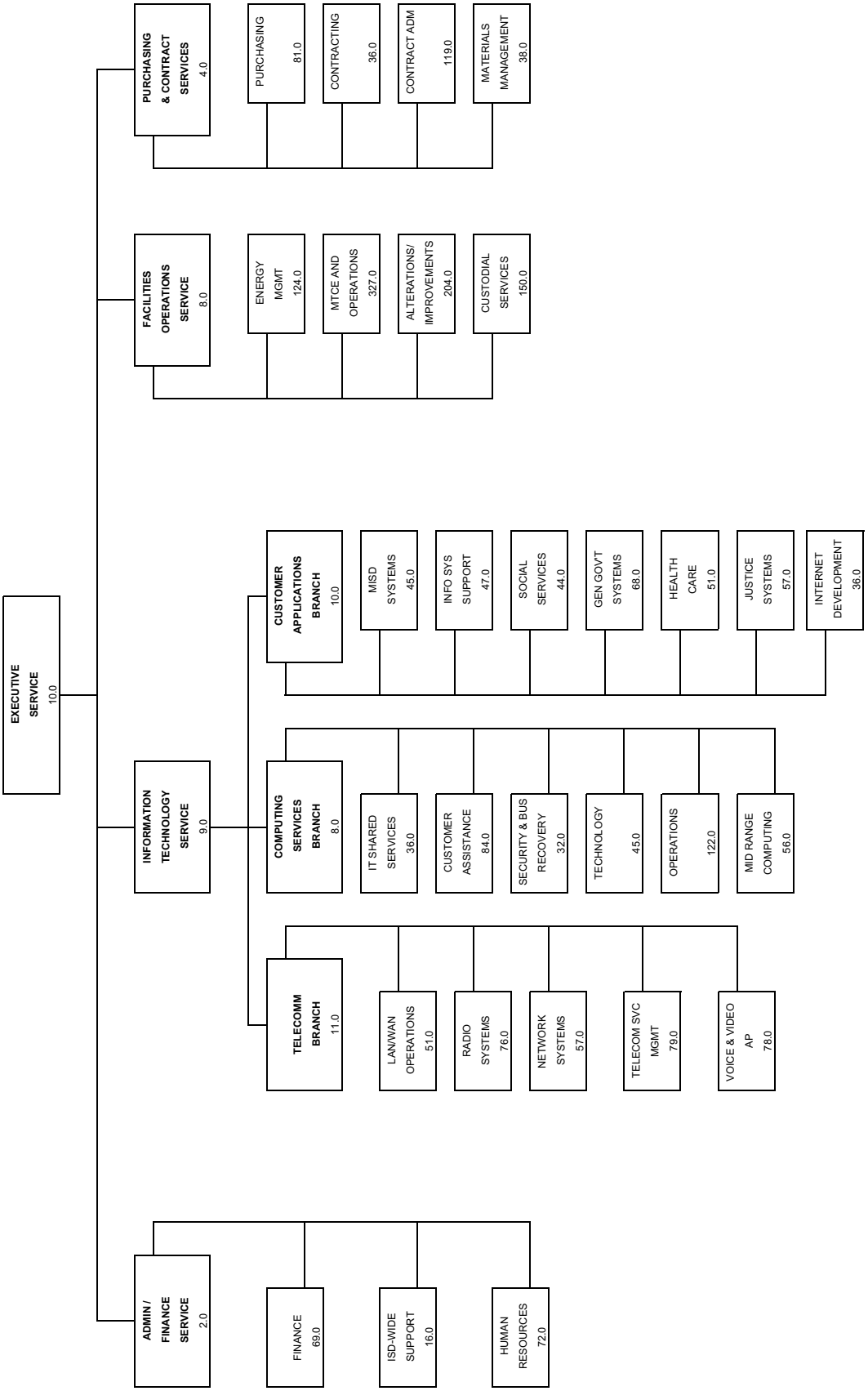
	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	458,765,000	357,259,000	97,306,000	4,200,000	2,362.0

Internal Services Department

FY 2008-09 Proposed Budget

2,362.0 Positions

DAVE LAMBERTSON, DIRECTOR



Judgments and Damages/Insurance

Judgments and Damages/Insurance Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 110,677,278.97	$ 118,470,000	$ 128,596,000	$ 133,432,000	$ 133,432,000	$ 4,836,000
S & S EXPENDITURE DISTRIBUTION	(105,577,158.35)	(108,891,000)	(119,017,000)	(123,853,000)	(123,853,000)	(4,836,000)
TOTAL S & S	5,100,120.62	9,579,000	9,579,000	9,579,000	9,579,000	0
OTHER CHARGES	(3,201,210.02)	85,841,000	84,976,000	95,516,000	95,516,000	10,540,000
OC EXPENDITURE DISTRIBUTION	(45,939,660.36)	(71,523,000)	(70,658,000)	(81,198,000)	(81,198,000)	(10,540,000)
TOTAL OTH CHARGES	(49,140,870.38)	14,318,000	14,318,000	14,318,000	14,318,000	0
GROSS TOTAL	$ (44,040,749.76)	$ 23,897,000	$ 23,897,000	$ 23,897,000	$ 23,897,000	$ 0
REVENUE	7,948,707.92	2,203,000	2,203,000	2,203,000	2,203,000	0
NET COUNTY COST	$ (51,989,457.68)	$ 21,694,000	$ 21,694,000	$ 21,694,000	$ 21,694,000	$ 0

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.

2008-09 Budget Message

The 2008-09 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 Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 62,022,770.93	$ 68,738,000	$ 74,498,000	$ 76,061,000	$ 76,061,000	$ 1,563,000
S & S EXPENDITURE DISTRIBUTION	(58,730,710.51)	(59,159,000)	(64,919,000)	(66,482,000)	(66,482,000)	(1,563,000)
TOTAL S & S	3,292,060.42	9,579,000	9,579,000	9,579,000	9,579,000	0
OTHER CHARGES	(30,836,658.06)	51,031,000	56,074,000	61,876,000	61,876,000	5,802,000
OC EXPENDITURE DISTRIBUTION	(21,977,570.19)	(36,713,000)	(41,756,000)	(47,558,000)	(47,558,000)	(5,802,000)
TOTAL OTH CHARGES	(52,814,228.25)	14,318,000	14,318,000	14,318,000	14,318,000	0
GROSS TOTAL	$ (49,522,167.83)	$ 23,897,000	$ 23,897,000	$ 23,897,000	$ 23,897,000	$ 0
NET TOTAL	$ (49,522,167.83)	$ 23,897,000	$ 23,897,000	$ 23,897,000	$ 23,897,000	$ 0
REVENUE	2,299,462.20	2,203,000	2,203,000	2,203,000	2,203,000	0
NET COUNTY COST	$ (51,821,630.03)	$ 21,694,000	$ 21,694,000	$ 21,694,000	$ 21,694,000	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Changes From 2007-08 Budget

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Legal Fees and Costs:** Reflects the increase of legal fees and costs associated with the cost-of-living adjustments and the redistribution of charges to other County departments.	1,563,000	(1,563,000)	--	--	--
2. **Judgments and Damages:** 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.	5,802,000	(5,802,000)	--	--	--
Total	**7,365,000**	**(7,365,000)**	**0**	**0**	**0.0**

Insurance Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 48,654,508.04	$ 49,732,000	$ 54,098,000	$ 57,371,000	$ 57,371,000	$ 3,273,000
S & S EXPENDITURE DISTRIBUTION	(46,846,447.84)	(49,732,000)	(54,098,000)	(57,371,000)	(57,371,000)	(3,273,000)
TOTAL S & S	1,808,060.20	0	0	0	0	0
OTHER CHARGES	27,635,448.04	34,810,000	28,902,000	33,640,000	33,640,000	4,738,000
OC EXPENDITURE DISTRIBUTION	(23,962,090.17)	(34,810,000)	(28,902,000)	(33,640,000)	(33,640,000)	(4,738,000)
TOTAL OTH CHARGES	3,673,357.87	0	0	0	0	0
GROSS TOTAL	$ 5,481,418.07	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 5,481,418.07	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	5,649,245.72	0	0	0	0	0
NET COUNTY COST	$ (167,827.65)	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Changes From 2007-08 Budget

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. General Fund: Reflects increases in projected general liability settlement costs related to the Departments of Health Services, District Attorney and Probation.	5,679,000	5,679,000	--	--	--
2. Enterprise Fund: Reflects increases in projected medical malpractice and general liability settlement costs for Hospital Facilities.	2,544,000	2,544,000	--	--	--
3. Special Funds: Reflects a decrease in projected general liability settlement costs for the Department of Public Works.	(776,000)	(776,000)	--	--	--
4. Other Funds: Reflects an increase in projected general liability settlement costs for the Special Districts' Trust Funds.	564,000	564,000	--	--	--
Total	**8,011,000**	**8,011,000**	**0**	**0**	**0.0**

Los Angeles County Capital Asset Leasing

Los Angeles County Capital Asset Leasing Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 151,592.00	$ 210,000	$ 210,000	$ 395,000	$ 395,000	$ 185,000
OTHER CHARGES	23,064,393.93	30,000,000	30,000,000	45,000,000	45,000,000	15,000,000
OC EXPENDITURE DISTRIBUTION	(23,179,691.16)	(26,307,000)	(30,210,000)	(45,395,000)	(45,395,000)	(15,185,000)
TOTAL OTH CHARGES	(115,297.23)	3,693,000	(210,000)	(395,000)	(395,000)	(185,000)
GROSS TOTAL	$ 36,294.77	$ 3,903,000	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 36,294.77	$ 3,903,000	$ 0	$ 0	$ 0	$ 0
REVENUE	0.00	3,903,000	500,000	500,000	500,000	0
NET COUNTY COST	$ 36,294.77	$ 0	$ (500,000)	$ (500,000)	$ (500,000)	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Los Angeles County Capital Asset Leasing (LAC-CAL) Corporation 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.

2008-09 Budget Message

The LAC-CAL 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 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 2008-09 Proposed Budget maintains the same funding levels from the 2007-08 Adopted Budget.

Mental Health

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

Mental Health Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 276,475,234.33	$ 312,051,000	$ 355,854,000	$ 433,011,000	$ 382,412,000	$ 26,558,000
SERVICES & SUPPLIES	870,431,821.20	1,028,563,000	1,085,923,000	1,144,737,000	1,111,620,000	25,697,000
OTHER CHARGES	39,705,480.95	42,344,000	42,726,000	41,555,000	40,606,000	(2,120,000)
FIXED ASSETS - EQUIPMENT	2,640,457.31	3,407,000	4,174,000	10,995,000	4,174,000	0
GROSS TOTAL	$1,189,252,993.79	$ 1,386,365,000	$ 1,488,677,000	$ 1,630,298,000	$ 1,538,812,000	$ 50,135,000
INTRAFUND TRANSFERS	(41,922,515.72)	(54,251,000)	(55,555,000)	(64,781,000)	(64,781,000)	(9,226,000)
NET TOTAL	$1,147,330,478.07	$ 1,332,114,000	$ 1,433,122,000	$ 1,565,517,000	$ 1,474,031,000	$ 40,909,000
REVENUE	979,792,462.76	1,183,600,000	1,285,721,000	1,334,272,000	1,320,241,000	34,520,000
NET COUNTY COST	$ 167,538,015.31	$ 148,514,000	$ 147,401,000	$ 231,245,000	$ 153,790,000	$ 6,389,000
BUDGETED POSITIONS	3,529.2	3,838.0	3,838.0	4,465.0	3,879.0	41.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

Mission Statement

"Partnering with clients, families and communities to create hope, wellness and recovery" is the vision adopted by the Department of Mental Health (DMH), its stakeholders, and community partners in the County's public mental health system. Building upon the earlier framework of Comprehensive Community Care, DMH is currently involved in strategic planning designed to achieve this vision and guide the system's mission to enrich lives through partnerships designed to strengthen the community's capacity to support recovery and resiliency for all clients and their families. More specifically, DMH through its directly operated and contracted agencies aims 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects an overall increase of $50.1 million in appropriation due primarily to the continued implementation of the Katie A. Settlement Agreement Corrective Action Plan, and the Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan, as well as initial planning and early implementation funding from the MHSA Workforce Education and Training (WET) and Prevention and Early Intervention (PEI) Plans. There is also a $6.3 million increase in net County cost which reflects the elimination of $4.5 million in one-time funding for the Institutions for Mental Disease (IMD)/Transitional Residential Pilot Project and $0.5 million for the first of a four-year plan to recover the one-time augmentation provided in 2007-08 for retiree insurance. These reductions are offset by a $4.1 million increase in projected growth in Vehicle License Fees (VLF) – Realignment revenue, and $7.2 million in ongoing funding for IMD beds to maintain the current level of beds in the program and to fund a State-mandated rate increase of approximately five percent for IMD beds.

The Proposed Budget includes the continuation of the Department's multi-year budget mitigation plan (Plan) developed to address the Department's structural deficit and the reduction in the estimated amount of 2007-08 VLF-Realignment revenue. The Plan has been adjusted in accordance with prior year actual results, and to incorporate additional mitigation efforts identified by the Department that address Board-approved salaries and employee benefits, as well as other unavoidable costs. Concurrent with budget mitigation efforts, the Department has been in a transformation process to MHSA funded programs, moving toward implementation of programs consistent with the vision of a recovery-oriented system of care. The Department currently projects a $13.8 million budget deficit for 2008-09. To address this deficit, the Department is working with its stakeholders and community partners to finalize a specific curtailment plan which will continue the process of restructuring the service delivery system to achieve this necessary savings. Actual implementation of any required curtailments will be submitted in the final changes phase of the budget process.

The Proposed Budget also reflects a net increase of 41.0 positions. The increase includes: 1) 11.0 positions for the ongoing implementation of the Board-approved Katie A. Settlement Agreement Corrective Action Plan; 2) 8.0 positions for Board-approved staffing to implement a technical infrastructure that will improve the delivery of community services and support as described in the MHSA CSS plan; 3) 20.0 positions for Board-approved staffing for the MHSA WET planning phase of this program; 4) 2.0 co-located case worker positions for the General Relief Opportunities for Work (GROW) program; 5) 5.0 positions for the Public Guardian to enhance services to Lanterman-Petris-Short (LPS) Act conservatees, and reduce current caseload issues to more effectively meet the needs of these clients, and comply with deadlines set by the courts; 6) 4.0 positions for additional administrative support for the Assembly Bill (AB) 3632 Program; and 7) 8.0 positions for the Indigent Medication Patient Assistance Program. This increase in positions is partially offset by a reduction of 10.0 positions as a result of a reduction in funding for the California Work Opportunities and Responsibility to Kids (CalWORKs) Program provided through Department of Public Social Services (DPSS), and 7.0 positions from the elimination of AB 2034 State funding for the Homeless Mentally Ill program.

The Proposed Budget will allow the Department to continue collaborating with County departments, its stakeholders, and community partners, to implement MHSA programs, Board priorities, and other mandates in order to provide the highest quality and most cost-effective services to all persons with serious mental illnesses or disorders. These include, but are not limited to, the following: 1) the planning and development of the MHSA WET and PEI plans; 2) active participation with various County departments on the Board-approved Project 50 – Skid Row Chronic Homeless Single Adults Street to Home Demonstration Project; 3) the ongoing assessment of services provided by MHSA funded programs to children, transition age youth, adults and older adults to ensure they reflect the Department's commitment to a wellness and recovery-oriented system of care; 4) the continued collaboration with the Department of Children and Family Services (DCFS) on the implementation of the Katie A. Settlement Agreement Corrective Action Plan; 5) participation in Medical Hubs with DCFS and the Department of Health Services (DHS) which offer mental health assessment services, 24 hours a day, 7 days a week to ensure safety and permanency for children; and 6) reimbursement from the Probation Department for cost increases associated with staff and psychotropic medications added to fully implement the Department of Justice findings at juvenile halls and camps.

DMH continues to collaborate with DHS in the plan to transfer the LAC+USC mental health outpatient programs from DHS to DMH. With this transfer, DMH proposes to create an integrated treatment center focused on care for clients of all ages in the context of their family and social support systems. This innovative program will be designed to provide a model center for the delivery care and the education and training of a variety of mental health specialists, including psychiatrists, psychologists, social workers, and other disciplines. The importance of caring for the "whole person" through services that are family-focused and that promote wellness, recovery, and resilience is critical to service delivery. This plan will be before the Board in the final changes phase of the budget process.

Strategic Planning

The Department continues to implement strategic approaches to provide the highest quality and most cost-effective services to all persons with serious mental illnesses/disorders. The Department has embarked on a new planning process to update the Department's vision and mission as outlined in the Comprehensive Community Care Plan to more fully incorporate the Recovery Model of community-based, client and family-driven, recovery-oriented services that are the focus of the MHSA programs. Moving toward an integrated plan in 2009-10, the Department has continued its commitment to work with stakeholders to transform the entire mental health service delivery system in Los Angeles County, with a particular emphasis on outcomes and increasing services for underserved ethnic populations.

Critical Needs

The Department's critical needs include additional funding and positions for the LPS Act within the Office of the Public Guardian to address the significant caseload issues within the operation, and funding to address services for uninsured consumers, including homeless and dually diagnosed substance abuse mentally ill persons. Finally, the Department has critical unmet needs for additional administrative and clinical support infrastructure to provide adequate oversight of the Department's operations and meet increased workload needs.

Changes from 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Deficit Mitigation Plan: Reflects the ongoing implementation of the 2006-07 Board-approved multi-year budget mitigation plan (Plan), including adjustments to the Plan based upon prior year actual results, additional mitigation efforts identified by the Department of Mental Health (DMH) to address the increase in Board-approved salaries and employee benefits, and other unavoidable costs. These adjustments are partially offset by transformation to Mental Health Services Act (MHSA) programs, resulting in net County cost savings.	5,638,000	--	9,457,000	(3,819,000)	--
2. Unidentified Service Reductions: Reflects a placeholder reduction in services and supplies, partially offset by a projected increase in vehicle license fees to address the DMH projected budget deficit for 2008-09. DMH is in the process of developing a specific curtailment plan with stakeholders and community partners to continue the process of restructuring the service delivery system to achieve these savings.	(13,820,000)	--	(963,000)	(12,857,000)	--
3. Katie A. Settlement Agreement: Reflects funding for the annualization of 2007-08 positions, 11.0 additional positions in 2008-09, and contract services for the Board-approved Katie A. Settlement Agreement Corrective Action Plan. The appropriation increase is funded by State and federal revenues, MHSA funding, and intrafund transfers from the Department of Children and Family Services (DCFS). The increase in net County cost is to fund the increase in salaries and employee benefits.	44,421,000	8,885,000	35,354,000	182,000	11.0
4. Mental Health Services Act (MHSA): Reflects the 2007-08 Board-approved increase of 8.0 positions for administrative oversight of the MHSA Community Services and Supports (CSS) Plan and 20.0 positions to develop the MHSA Workforce Education and Training Plan. Also reflects the realignment of budgeted appropriation for the Board-approved Project 50 – Skid Row Chronic Homeless Single Adults Street to Home Demonstration Project; annualized 2007-08 salaries and employee benefits for the Transition Age Youth and Information Technology programs, and an increase in State revenues for the transformation and expansion of client run mental health programs, administrative overhead, and contracted services, and the projected 2008-09 CSS growth funding for additional transformation.	6,146,000	--	6,146,000	--	28.0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. Institutions for Mental Disease (IMD)/Transitional Residential Pilot Project: Reflects the elimination of $4.5 million in one-time funding and $.06 million in federal revenue for the 2006-07 Board-approved IMD/ Transitional Residential Pilot Project, fully offset by $7.2 million in ongoing funding to sustain this program and fund a State-mandated rate increase of approximately five percent for IMD beds. This program provides intensive mental health services, including treatment for co-occurring substance abuse, peer support and family involvement, and community re-integration activities in locked settings.	2,116,000	--	(584,000)	2,700,000	--
6. Department of Public Social Services (DPSS) Programs: Reflects a reduction in funding and the elimination of 10.0 positions for the California Work Opportunities and Responsibility to Kids (CalWORKs) Program provided through DPSS. Also reflects a reduction of funding for contracts for the General Relief Opportunities for Work (GROW) Program, and the realignment of budgeted appropriation to fund 2.0 co-located case worker positions for the GROW Program.	(1,512,000)	(537,000)	--	(975,000)	(8.0)
7. Assembly Bill (AB) 2034 State Allocation: Reflects the elimination of AB 2034 State funding and 7.0 positions for the Homeless Mentally Ill Program, partially offset with MHSA funds for the transformation of these services into Full Service Partnership programs and Wellness Center activities.	(1,707,000)	--	(1,450,000)	(257,000)	(7.0)
8. Public Guardian: Reflects funding for an increase of 5.0 positions to enhance services to Lanterman-Petris-Short Act conservators, and reduce current caseload issues to more effectively meet the needs of these clients, and comply with deadlines set by the courts.	455,000	--	--	455,000	5.0
9. Juvenile Justice Program: Reflects funding through intrafund transfers from the Probation Department for cost increases associated with staff added to fully implement Department of Justice findings, and increases in psychotropic medication costs provided to juveniles at County juvenile halls and camps.	2,000,000	2,000,000	--	--	--
10. Other Program Changes: Reflects the realignment of budgeted revenue to correct a posting error in 2007-08 Supplemental changes; an increase in the State Aid and decrease in net County cost and intrafund transfers from a change in the matching percentage for Early and Periodic Screening, Diagnosis and Treatment Medi-Cal services; funding for cost increases in escort transportation services in the State hospital contract; the realignment of budgeted appropriation to fund 8.0 positions for the Indigent Medication Patient Assistance Program, and 4.0 positions for additional administrative support for the AB 3632 Program; an increase in intrafund transfers from DCFS for the Supportive Therapeutic Options Program, and an increase in revenues for Public Guardian probate services.	488,000	128,000	3,040,000	(2,680,000)	12.0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
11. One-time Programs: Reflects the elimination of one-time funding for the Homeland Security grant funds used to upgrade the ACCESS Center's telephone system, the Substance Abuse Mental Health Services Administration federal block grant for veterans with mental illness, and federal aid for 2003-04 audit settlements for contract providers. In addition, reflects a decrease in intrafund transfers from the Department of Public Health for the MLK-HIV AIDS Program, and Probation for the Neurobehavioral Disorder Screenings Pilot Project for services in the juvenile halls and camps.	(17,584,000)	(792,000)	(16,819,000)	27,000	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	18,556,000	15,000	1,163,000	17,378,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(2,265,000)	--	--	(2,265,000)	--
3. Unavoidable Costs: Reflects an increase in workers' compensation and unemployment insurance costs.	203,000	--	5,000	198,000	--
4. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	1,946,000	--	32,000	1,914,000	--
5. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(454,000)	--	--	(454,000)	--
6. Operating Costs: Reflects an increase in unavoidable operating costs for services provided by other County departments, security costs, rents and leases, and indigent medication. Also reflects the reduction of State funding for the Managed Care Program.	5,508,000	(473,000)	(861,000)	6,842,000	--
Total	**50,135,000**	**9,226,000**	**34,520,000**	**6,389,000**	**41.0**

MENTAL HEALTH - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 197,050,479.28	$ 227,103,000	$ 253,814,000	$ 316,246,000	$ 277,126,000	$ 23,312,000
CAFETERIA PLAN BENEFITS	22,943,583.27	25,878,000	31,860,000	36,425,000	31,603,000	(257,000)
DEFERRED COMPENSATION BENEFITS	5,410,430.03	6,502,000	7,518,000	9,224,000	8,087,000	569,000
EMPLOYEE GROUP INS - E/B	3,445,455.85	2,427,000	4,230,000	5,395,000	4,915,000	685,000
OTHER EMPLOYEE BENEFITS	(600.00)	0	6,000	333,000	333,000	327,000
RETIREMENT - EMP BENEFITS	43,810,884.22	45,538,000	54,016,000	60,803,000	55,763,000	1,747,000
WORKERS' COMPENSATION	3,815,001.68	4,603,000	4,410,000	4,585,000	4,585,000	175,000
TOTAL S & E B	276,475,234.33	312,051,000	355,854,000	433,011,000	382,412,000	26,558,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	7,667,135.87	7,877,000	8,797,000	7,703,000	7,644,000	(1,153,000)
CLOTHING & PERSONAL SUPPLIES	77,349.09	3,601,000	3,609,000	4,476,000	4,476,000	867,000
COMMUNICATIONS	253,981.95	264,000	268,000	288,000	288,000	20,000
COMPUTING-MAINFRAME	4,320,121.13	3,207,000	1,477,000	2,291,000	2,285,000	808,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	1,219,988.13	3,566,000	6,568,000	3,794,000	3,794,000	(2,774,000)
COMPUTING-PERSONAL	1,933,870.02	2,410,000	2,195,000	5,170,000	2,452,000	257,000
CONTRACTED PROGRAM SERVICES	760,865,182.98	896,737,000	945,492,000	984,179,000	970,743,000	25,251,000
FOOD	281,428.88	269,000	309,000	309,000	309,000	0
HOUSEHOLD EXPENSE	55,255.80	56,000	29,000	49,000	49,000	20,000
INFORMATION TECHNOLOGY SERVICES	6,070,905.79	7,636,000	8,592,000	8,329,000	8,329,000	(263,000)
INFORMATION TECHNOLOGY-SECURITY	0.00	90,000	129,000	90,000	90,000	(39,000)
INSURANCE	234,424.46	92,000	0	92,000	92,000	92,000
MAINTENANCE - EQUIPMENT	24,137.35	24,000	51,000	59,000	53,000	2,000
MAINTENANCE--BUILDINGS & IMPRV	2,860,040.45	2,615,000	2,543,000	3,950,000	2,601,000	58,000
MEDICAL DENTAL & LAB SUPPLIES	37,246,804.20	32,193,000	33,193,000	36,273,000	36,273,000	3,080,000
MEMBERSHIPS	75,927.00	76,000	76,000	102,000	102,000	26,000
MISCELLANEOUS EXPENSE	172,632.11	99,000	99,000	1,471,000	1,471,000	1,372,000
OFFICE EXPENSE	3,050,979.28	3,439,000	3,039,000	3,791,000	3,197,000	158,000
PROFESSIONAL SERVICES	11,683,602.17	20,420,000	18,957,000	17,645,000	16,568,000	(2,389,000)
PUBLICATIONS & LEGAL NOTICE	36,600.20	187,000	272,000	273,000	264,000	(8,000)
RENTS & LEASES - BLDG & IMPRV	8,983,383.43	15,458,000	20,634,000	30,954,000	19,831,000	(803,000)
RENTS & LEASES - EQUIPMENT	1,459,974.28	1,278,000	1,217,000	1,291,000	1,278,000	61,000
SPECIAL DEPARTMENTAL EXPENSE	37,202.73	37,000	51,000	51,000	50,000	(1,000)
TECHNICAL SERVICES	11,233,960.93	13,741,000	13,849,000	15,299,000	14,989,000	1,140,000
TELECOMMUNICATIONS	4,641,585.76	6,306,000	6,440,000	7,898,000	6,396,000	(44,000)
TRAINING	2,658,420.78	3,303,000	4,259,000	4,974,000	4,362,000	103,000
TRANSPORTATION AND TRAVEL	1,978,130.63	2,261,000	2,058,000	2,216,000	1,914,000	(144,000)
UTILITIES	1,308,795.80	1,321,000	1,720,000	1,720,000	1,720,000	0
TOTAL S & S	870,431,821.20	1,028,563,000	1,085,923,000	1,144,737,000	1,111,620,000	25,697,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	2,039,714.26	1,397,000	1,611,000	1,611,000	1,611,000	0
RET-OTHER LONG TERM DEBT	1,001,971.11	998,000	1,115,000	1,352,000	1,203,000	88,000
SUPPORT & CARE OF PERSONS	36,662,611.29	39,948,000	39,998,000	38,590,000	37,790,000	(2,208,000)
TAXES & ASSESSMENTS	1,184.29	1,000	2,000	2,000	2,000	0
TOTAL OTH CHARGES	39,705,480.95	42,344,000	42,726,000	41,555,000	40,606,000	(2,120,000)
FIXED ASSETS						

MENTAL HEALTH - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	706,960.07	1,779,000	3,569,000	2,969,000	2,969,000	(600,000)
DATA HANDLING EQUIPMENT	111,187.74	439,000	15,000	15,000	15,000	0
OTHER EQUIPMENT	1,822,309.50	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	1,189,000	590,000	8,011,000	1,190,000	600,000
TOTAL FIXED ASSETS - EQUIPMENT	2,640,457.31	3,407,000	4,174,000	10,995,000	4,174,000	0
TOTAL FIXED ASSETS	2,640,457.31	3,407,000	4,174,000	10,995,000	4,174,000	0
GROSS TOTAL	$1,189,252,993.79	$ 1,386,365,000	$ 1,488,677,000	$ 1,630,298,000	$ 1,538,812,000	$ 50,135,000
INTRAFUND TRANSFERS	(41,922,515.72)	(54,251,000)	(55,555,000)	(64,781,000)	(64,781,000)	(9,226,000)
NET TOTAL	$1,147,330,478.07	$ 1,332,114,000	$ 1,433,122,000	$ 1,565,517,000	$ 1,474,031,000	$ 40,909,000
REVENUE	979,792,462.76	1,183,600,000	1,285,721,000	1,334,272,000	1,320,241,000	34,520,000
NET COUNTY COST	$ 167,538,015.31	$ 148,514,000	$ 147,401,000	$ 231,245,000	$ 153,790,000	$ 6,389,000
BUDGETED POSITIONS	3,529.2	3,838.0	3,838.0	4,465.0	3,879.0	41.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 967,363.56	$ 872,000	$ 698,000	$ 4,658,000	$ 4,658,000	$ 3,960,000
ESTATE FEES	945,381.34	1,109,000	995,000	995,000	995,000	0
MENTAL HEALTH SERVICES	425,301.20	425,000	478,000	478,000	478,000	0
TOTAL CHARGES-SVS	2,338,046.10	2,406,000	2,171,000	6,131,000	6,131,000	3,960,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	55,488,574.46	45,601,000	47,390,000	44,801,000	44,801,000	(2,589,000)
FEDERAL AID-MENTAL HEALTH	303,216,378.47	387,669,000	433,607,000	438,485,000	429,231,000	(4,376,000)
TOTAL I R - FEDERA	358,704,952.93	433,270,000	480,997,000	483,286,000	474,032,000	(6,965,000)
INTERGVMTL REVENUE - STATE						
OTHER STATE AID - HEALTH	160,726,477.63	194,748,000	202,884,000	232,660,000	227,825,000	24,941,000
STATE - OTHER	48,213,200.12	45,266,000	50,271,000	33,013,000	33,013,000	(17,258,000)
STATE AID - MENTAL HEALTH	76,723,805.39	78,007,000	78,007,000	76,450,000	76,450,000	(1,557,000)
STATE-REALIGNMENT REVENUE	263,039,710.36	258,560,000	258,560,000	258,560,000	258,560,000	0
TOTAL I R - STATE	548,703,193.50	576,581,000	589,722,000	600,683,000	595,848,000	6,126,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	4,335,150.30	880,000	2,255,000	2,710,000	2,710,000	455,000
TOTAL MISC REV	4,335,150.30	880,000	2,255,000	2,710,000	2,710,000	455,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	65,700,070.00	170,453,000	210,566,000	241,452,000	241,510,000	30,944,000
SALE OF FIXED ASSETS	11,049.93	10,000	10,000	10,000	10,000	0
TOTAL OTH FIN SRCS	65,711,119.93	170,463,000	210,576,000	241,462,000	241,520,000	30,944,000
TOTAL REVENUE	$ 979,792,462.76	$ 1,183,600,000	$ 1,285,721,000	$ 1,334,272,000	$ 1,320,241,000	$ 34,520,000

Departmental Program Summary and Performance Measures

1. Outpatient Mental Health Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,185,781,000	61,855,000	1,020,290,000	103,636,000	2,731.0
Less Administration	--	--	--	--	--
Net Program Costs	1,185,781,000	61,855,000	1,020,290,000	103,636,000	2,731.0

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 2005-06	Actual 2006-07	Estimated 2007-08 (3)	Projected 2008-09 (3)
Indicators (2)				
Percent of clients who are satisfied or very satisfied with services and the quality of life:				
Youth (13-17 years)	79%	78%	80%	80%
Families of children (0-17 years)	88%	89%	90%	90%
Adults (18-59 years)	90%	84%	90%	90%
Older adults (60 years and over)	94%	89%	94%	94%
Operational Measures (2)				
Percent of all clients receiving outpatient services who are identified with substance related disorder:				
Children (15 and under)	7%	2%	6%	6%
Transition age youth (16 – 25 years)	32%	13%	29%	29%
Adults (26 - 59 years)	36%	16%	30%	30%
Older adults (60 years and over)	11%	6%	10%	10%
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service:				
Children (15 and under)	85%	88%	93%	93%
Transition age youth (16 – 25 years)	65%	70%	72%	72%
Adults (26 - 59 years)	71%	73%	75%	75%
Older adults (60 years and over)	61%	76%	93%	93%
Percent of clients who made urgent field visits within a frame of time:				
Urgent field visits made in 45 minutes or less (4)	58%	55%	55%	55%
Urgent field visits made in 46 - 60 minutes	20%	19%	19%	19%

Performance Measures [1]	Actual 2005-06	Actual 2006-07	Estimated 2007-08 [3]	Projected 2008-09 [3]
Urgent field visits made in 61 - 90 minutes	12%	12%	12%	12%
Urgent field visits made in 91 + minutes	9%	14%	14%	14%
Operational Measures [2]				
Total annual cost of outpatient care [3]	$629,990,000	$640,841,744	$800,000,000	$800,000,000
Average annual costs per outpatient client [3]	$3,173	$3,392	$3,364	$3,364

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) Data for 2007 and onwards is based on year-to-date projections.

(4) Other field services like Full-Services Partnership (FSPs) and Assertive Community Treatment (ACT) will be providing crisis intervention and 24/7 services. Psychiatric Mobile Response Teams (PMRT) will be providing intervention after other field services determine a requirement for the California W&I Code 5150. Because of these additional field services that are available for fiscal year (FY) 2006-07 and FY 2007-08, there is no anticipated increase in field visits.

2. Psychiatric Hospitalization Services in 24-Hour Facilities

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	200,416,000	--	160,489,000	39,927,000	73.0
Less Administration	--	--	--	--	--
Net Program Costs	200,416,000	--	160,489,000	39,927,000	73.0

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 Institutions for Mental Disease (IMD) 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators [1] [2]				
Percent of clients not re-hospitalized within 1 – 30 days of discharge:				
Children (15 and under)	73%	93%	85%	85%
Transition age youth (16 – 25 years)	72%	87%	85%	85%
Adults (26 - 59 years)	64%	87%	85%	85%
Older adults (60 years and over)	71%	91%	85%	85%
Percent of clients not re-hospitalized within 31 – 90 days of discharge:				
Children (15 and under)	75%	87%	92%	92%
Transition age youth (16 – 25 years)	77%	81%	95%	95%
Adults (26 - 59 years)	68%	83%	93%	93%
Older adults (60 years and over)	78%	89%	95%	95%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of clients not re-hospitalized after 91 days of discharge:				
Children (15 and under)	63%	83%	97%	97%
Transition age youth (16 – 25 years)	62%	76%	98%	98%
Adults (26 - 59 years)	52%	77%	95%	95%
Older adults (60 years and over)	66%	84%	97%	97%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities (3)	153	742	150	150
Average length of stay (days)	9.25	5.81	5.5	5.5
Average number of stays per client	1.60	1.33	1.10	1.10
Average inpatient cost per inpatient episode	$5,449	$5,888	$5,100	$5,100

Explanatory Note(s):

(1) For future reports showing actual FY 2007-08 and FY 2008-09 data, we will display data for Fee For Service (FFS) providers and for Short Doyle providers separately.
(2) FY 2006-07 numbers represent Short-Doyle Medi-Cal inpatient data only.
(3) FY 2005-06 data includes inpatient clients from FFS providers.

3. Public Guardian

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,763,000	71,000	13,103,000	3,589,000	143.0
Less Administration	--	--	--	--	--
Net Program Costs	16,763,000	71,000	13,103,000	3,589,000	143.0

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 Result: 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Operational Measures				
Percent of investigations completed within 30 days	99%	99%	99%	99%
Total number of Lanterman-Petris-Short (LPS) cases investigated annually	1,348	1,235	1,260	1,297
Total number of LPS cases administered annually	3,390	3,440	3,500	3,550

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs (1)	135,852,000	2,855,000	126,359,000	6,638,000	932.0
Less Administration	--	--	--	--	--
Net Program Costs	135,852,000	2,855,000	126,359,000	6,638,000	932.0

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.

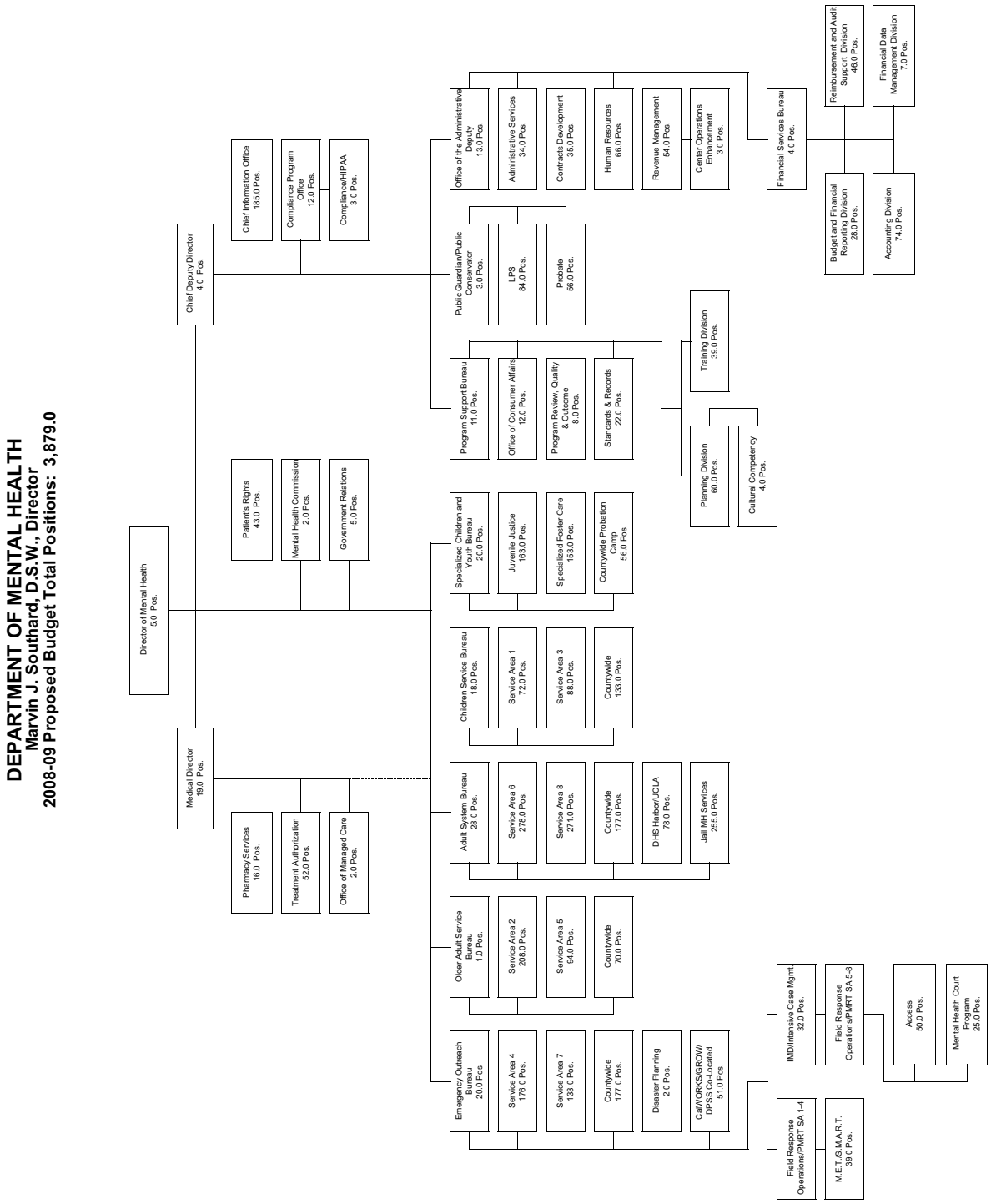
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of Board-approved contracts executed, renewed, and/or terminated within DMH standard timeframe	100%	100%	100%	100%
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Number of facility service requests fulfilled within DMH standard timeframe	625	468	550	550
Percent of information system Help Desk trouble calls resolved during initial call	44%	51%	56%	61%
Percent of information system Help Desk trouble calls resolved during initial call or within 24 hours of the call	64%	71%	74%	75%
Operational Measures				
Number of contracts administered	1,224	1,166	1,160	1,160
Number of facilities managed	42	37	40	45
Number of employees supported	2,922	3,228	3,300	3,300
Number of computers provided (2)	3,553	2,500	2,600	2,700
Number of laptops provided (2)	283	283	350	425
Number of information system trouble calls	37,815	46,468	41,817	42,000

Explanatory Note(s):

(1) Includes dollars 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.

(2) Number of computers and laptops are those actually in use.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,538,812,000	64,781,000	1,320,241,000	153,790,000	3,879.0


DEPARTMENT OF MENTAL HEALTH
Marvin J. Southard, D.S.W., Director
2008-09 Proposed Budget Total Positions: 3,879.0
Director of Mental Health 5.0 Pos.
Chief Deputy Director 4.0 Pos.
Chief Information Office 185.0 Pos.
Compliance Program Office 12.0 Pos.
Compliance/HIPAA 3.0 Pos.
Office of the Administrative Deputy 13.0 Pos.
Administrative Services 34.0 Pos.
Contracts Development 35.0 Pos.
Human Resources 66.0 Pos.
Revenue Management 54.0 Pos.
Center Operations Enhancement 3.0 Pos.
Financial Services Bureau 4.0 Pos.
Reimbursement and Audit Support Division 46.0 Pos.
Financial Data Management Division 7.0 Pos.
Budget and Financial Reporting Division 28.0 Pos.
Accounting Division 74.0 Pos.
Public Guardian/Public Conservator 3.0 Pos.
LPS 84.0 Pos.
Probate 56.0 Pos.
Program Support Bureau 11.0 Pos.
Office of Consumer Affairs 12.0 Pos.
Program Review, Quality & Outcome 8.0 Pos.
Standards & Records 22.0 Pos.
Training Division 39.0 Pos.
Planning Division 60.0 Pos.
Cultural Competency 4.0 Pos.
Patient's Rights 43.0 Pos.
Mental Health Commission 2.0 Pos.
Government Relations 5.0 Pos.
Specialized Children and Youth Bureau 20.0 Pos.
Juvenile Justice 163.0 Pos.
Specialized Foster Care 153.0 Pos.
Countywide Probation Camp 56.0 Pos.
Children Service Bureau 18.0 Pos.
Service Area 1 72.0 Pos.
Service Area 3 88.0 Pos.
Countywide 133.0 Pos.
Medical Director 19.0 Pos.
Pharmacy Services 16.0 Pos.
Treatment Authorization 52.0 Pos.
Office of Managed Care 2.0 Pos.
Adult System Bureau 28.0 Pos.
Service Area 6 278.0 Pos.
Service Area 8 271.0 Pos.
Countywide 177.0 Pos.
DHS Harbor/UCLA 78.0 Pos.
Jail MH Services 255.0 Pos.
Older Adult Service Bureau 1.0 Pos.
Service Area 2 208.0 Pos.
Service Area 5 94.0 Pos.
Countywide 70.0 Pos.
Emergency Outreach Bureau 20.0 Pos.
Service Area 4 176.0 Pos.
Service Area 7 133.0 Pos.
Countywide 177.0 Pos.
Disaster Planning 2.0 Pos.
CalWORKS/GROW/ DPSS Co-Located 51.0 Pos.
IMD/Intensive Case Mgmt. 32.0 Pos.
Field Response Operations/PMRT SA 5-8
Access 50.0 Pos.
Mental Health Court Program 25.0 Pos.
Field Response Operations/PMRT SA 1-4
M.E.T./S.M.A.R.T. 39.0 Pos.

Military and Veterans Affairs

Joseph N. Smith, Director

Military and Veterans Affairs Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 1,669,624.48	$ 1,931,000	$ 1,971,000	$ 2,041,000	$ 2,045,000	$ 74,000
SERVICES & SUPPLIES	388,321.89	449,000	449,000	449,000	390,000	(59,000)
OTHER CHARGES	42,040.81	55,000	47,000	47,000	47,000	0
GROSS TOTAL	$ 2,099,987.18	$ 2,435,000	$ 2,467,000	$ 2,537,000	$ 2,482,000	$ 15,000
INTRAFUND TRANSFERS	(1,160.10)	0	0	0	0	0
NET TOTAL	$ 2,098,827.08	$ 2,435,000	$ 2,467,000	$ 2,537,000	$ 2,482,000	$ 15,000
REVENUE	396,053.97	293,000	293,000	293,000	293,000	0
NET COUNTY COST	$ 1,702,773.11	$ 2,142,000	$ 2,174,000	$ 2,244,000	$ 2,189,000	$ 15,000
BUDGETED POSITIONS	25.5	25.0	25.0	25.0	25.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	VETERANS' SERVICES

Mission Statement

To assist veterans, their dependents, and survivors in pursuing legal claims for federal, State and County benefits earned by virtue of military service, and to operate and maintain Bob Hope Patriotic Hall for use by veterans' organizations and the public.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $15,000 primarily attributable to Board–approved increases in salaries and employee benefits partially offset by the Department's share of the County's projected funding deficit.

Strategic Planning

As part of the County's Strategic Plan, the Department will focus on maintaining adequate service levels emphasizing quality and efficiency, continue to explore and utilize technology, improve performance, increase productivity, and engage in interdepartmental initiatives.

Service Excellence

- Expand web page data for public information and promote Department services.
- Expand outreach services to elderly veterans and widows confined to nursing homes and convalescent hospitals, and to senior homeless veterans.

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 the 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's BDN.

Fiscal Responsibility

- Increase subvention funding from the California Veterans College Tuition Fee Waiver Program for dependents of disabled or deceased veterans, while in service by expanding distribution of flyers to places of worship and the State Employment Development Department.
- Increase revenue from veterans license plate sales through targeted advertising.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	74,000	--	--	74,000	--
2. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget**.**	(58,000)	--	--	(58,000)	**--**
3. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(1,000)	--	--	(1,000)	**--**
Total	**15,000**	**0**	**0**	**15,000**	**0.0**

MILITARY & VETERANS AFFAIRS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 1,030,546.71	$ 1,192,000	$ 1,232,000	$ 1,305,000	$ 1,279,000	$ 47,000
CAFETERIA PLAN BENEFITS	198,873.53	255,000	255,000	270,000	273,000	18,000
DEFERRED COMPENSATION BENEFITS	11,093.80	18,000	18,000	18,000	19,000	1,000
EMPLOYEE GROUP INS - E/B	69,759.09	60,000	60,000	60,000	68,000	8,000
OTHER EMPLOYEE BENEFITS	6,300.00	7,000	7,000	7,000	8,000	1,000
RETIREMENT - EMP BENEFITS	310,009.41	339,000	339,000	321,000	338,000	(1,000)
WORKERS' COMPENSATION	43,041.94	60,000	60,000	60,000	60,000	0
TOTAL S & E B	1,669,624.48	1,931,000	1,971,000	2,041,000	2,045,000	74,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	34,427.98	52,000	52,000	52,000	36,000	(16,000)
CLOTHING & PERSONAL SUPPLIES	2,549.49	0	0	0	0	0
COMMUNICATIONS	11,050.00	60,000	60,000	60,000	60,000	0
COMPUTING-MAINFRAME	43,388.15	0	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	14,852.74	0	0	0	0	0
COMPUTING-PERSONAL	12,268.00	0	0	0	0	0
HOUSEHOLD EXPENSE	3,407.00	30,000	30,000	30,000	5,000	(25,000)
INFORMATION TECHNOLOGY SERVICES	18,907.00	38,000	38,000	38,000	38,000	0
INSURANCE	383.82	1,000	1,000	1,000	1,000	0
MAINTENANCE - EQUIPMENT	343.27	1,000	1,000	1,000	1,000	0
MAINTENANCE--BUILDINGS & IMPRV	48,869.38	0	0	0	0	0
MEMBERSHIPS	1,240.00	1,000	1,000	1,000	1,000	0
MISCELLANEOUS EXPENSE	16,970.00	1,000	1,000	1,000	1,000	0
OFFICE EXPENSE	78,040.25	45,000	45,000	45,000	45,000	0
PROFESSIONAL SERVICES	1,227.78	0	0	0	0	0
RENTS & LEASES - BLDG & IMPRV	3,085.40	80,000	80,000	80,000	79,000	(1,000)
RENTS & LEASES - EQUIPMENT	13,048.75	16,000	16,000	16,000	16,000	0
SPECIAL DEPARTMENTAL EXPENSE	1,540.95	15,000	15,000	15,000	15,000	0
TECHNICAL SERVICES	3,049.26	50,000	50,000	50,000	50,000	0
TELECOMMUNICATIONS	33,031.48	0	0	0	0	0
TRAINING	200.00	0	0	0	0	0
TRANSPORTATION AND TRAVEL	14,257.65	9,000	9,000	9,000	9,000	0
UTILITIES	32,183.54	50,000	50,000	50,000	33,000	(17,000)
TOTAL S & S	388,321.89	449,000	449,000	449,000	390,000	(59,000)
OTHER CHARGES						
RET-OTHER LONG TERM DEBT	30,161.29	31,000	31,000	31,000	31,000	0
SUPPORT & CARE OF PERSONS	8,750.00	20,000	12,000	12,000	12,000	0
TAXES & ASSESSMENTS	3,129.52	4,000	4,000	4,000	4,000	0
TOTAL OTH CHARGES	42,040.81	55,000	47,000	47,000	47,000	0
GROSS TOTAL	$ 2,099,987.18	$ 2,435,000	$ 2,467,000	$ 2,537,000	$ 2,482,000	$ 15,000
INTRAFUND TRANSFERS	(1,160.10)	0	0	0	0	0
NET TOTAL	$ 2,098,827.08	$ 2,435,000	$ 2,467,000	$ 2,537,000	$ 2,482,000	$ 15,000
REVENUE	396,053.97	293,000	293,000	293,000	293,000	0
NET COUNTY COST	$ 1,702,773.11	$ 2,142,000	$ 2,174,000	$ 2,244,000	$ 2,189,000	$ 15,000

MILITARY & VETERANS AFFAIRS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
BUDGETED POSITIONS	25.5	25.0	25.0	25.0	25.0	0.0
REVENUE DETAIL						
INTERGVMTL REVENUE - STATE						
STATE - OTHER	$ 155,427.00	$ 137,000	$ 137,000	$ 137,000	$ 137,000	$ 0
STATE AID - VETERAN AFFAIRS	159,042.00	155,000	155,000	155,000	155,000	0
TOTAL I R - STATE	314,469.00	292,000	292,000	292,000	292,000	0
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	1,800.00	0	0	0	0	0
TOTAL LIC/PER/FRAN	1,800.00	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	0.00	1,000	1,000	1,000	1,000	0
TOTAL MISC REV	0.00	1,000	1,000	1,000	1,000	0
REVENUE - USE OF MONEY & PROP						
RENTS & CONCESSIONS	79,784.97	0	0	0	0	0
TOTAL USE OF MONEY	79,784.97	0	0	0	0	0
TOTAL REVENUE	$ 396,053.97	$ 293,000	$ 293,000	$ 293,000	$ 293,000	$ 0

Departmental Program Summary and Performance Measures

1. Veterans Welfare Referral and Claims Benefits

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,581,000	--	293,000	1,288,000	15.0
Less Administration	--	--	--	--	--
Net Program Costs	1,581,000	--	293,000	1,288,000	15.0

Authority: Non-mandated, discretionary program – California Military and Veterans Code Title 12, Sections 450-455, 890-899, and 940-946, 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 of federal benefits. Senior Medi-Cal provides services to elderly veterans and their dependents that 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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Monetary benefits awarded to veterans, their dependents and survivors	$8,632,842	$5,674,437	$6,000,000	$7,000,000
Number of college tuition/fees waived for the dependents of disabled veterans	1,146	1,231	1,250	1,275
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	$32,141	$33,910	$35,000	$36,000
Number of burial benefits to indigent veterans and their widows to ensure a proper and a decent burial at Veterans National cemeteries	240	213	240	250
Welfare cost avoidance	$368,009	$408,871	$418,000	$420,000
Operational Measures				
Number of counselors	12	12	12	12
Total cost of veterans services operation	$998,500	$1,084,952	$1,142,000	$1,202,000
Number of claims filed	5,785	5,364	5,600	5,700
Number of clients assisted per year	19,612	31,301	32,000	33,000
Average number of claims filed per counselor	482	447	467	475
Claims approved/awarded	1,372	1,389	1,500	1,800

2. Bob Hope Patriotic Hall

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	267,000	--	--	267,000	4.0
Less Administration	--	--	--	--	--
Net Program Costs	267,000	--	--	267,000	4.0

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.

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 2005-06	Actual 2006-07	Estimated 2007-08 (1)	Projected 2008-09 (1)
Indicators				
Monthly veteran participants attending Bob Hope Patriotic Hall events	15,594	4,749	0	0
Monthly non-veteran participants attending Bob Hope Patriotic Hall events	202,537	29,335	0	0
Meeting room usage by veterans	10,970	3,745	0	0
Meeting room usage by non-veterans	69,000	11,765	0	0
Special events room usage by veterans	4,624	1,024	0	0
Special events room usage by non-veterans	133,537	17,570	0	0
Operational Measures				
Total building staff hours	7,880	4,320	0	0
Total cost of Bob Hope Patriotic Hall operation	$756,000	$344,000	$0	$0
Revenue from veterans monthly leases	$24,061	$6,365	$0	$0
Revenue from non-veterans monthly leases	$421,392	$81,842	$0	$0
Percentage of revenue from veterans monthly leases to offset costs	3%	2%	0%	0%
Percentage of revenue from non-veterans monthly leases to offset costs	56%	24%	0%	0%

Explanatory Note(s):

(1) Beginning October 13, 2006, Bob Hope Patriotic Hall was closed to the public and veterans group in order to undergo a renovation/refurbishment project. The facility will not be utilized until the renovation/refurbishment project is completed. Staff assigned to the facility are on loan to other County departments and facilities.

3. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	634,000	--	--	634,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	634,000	--	--	634,000	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.

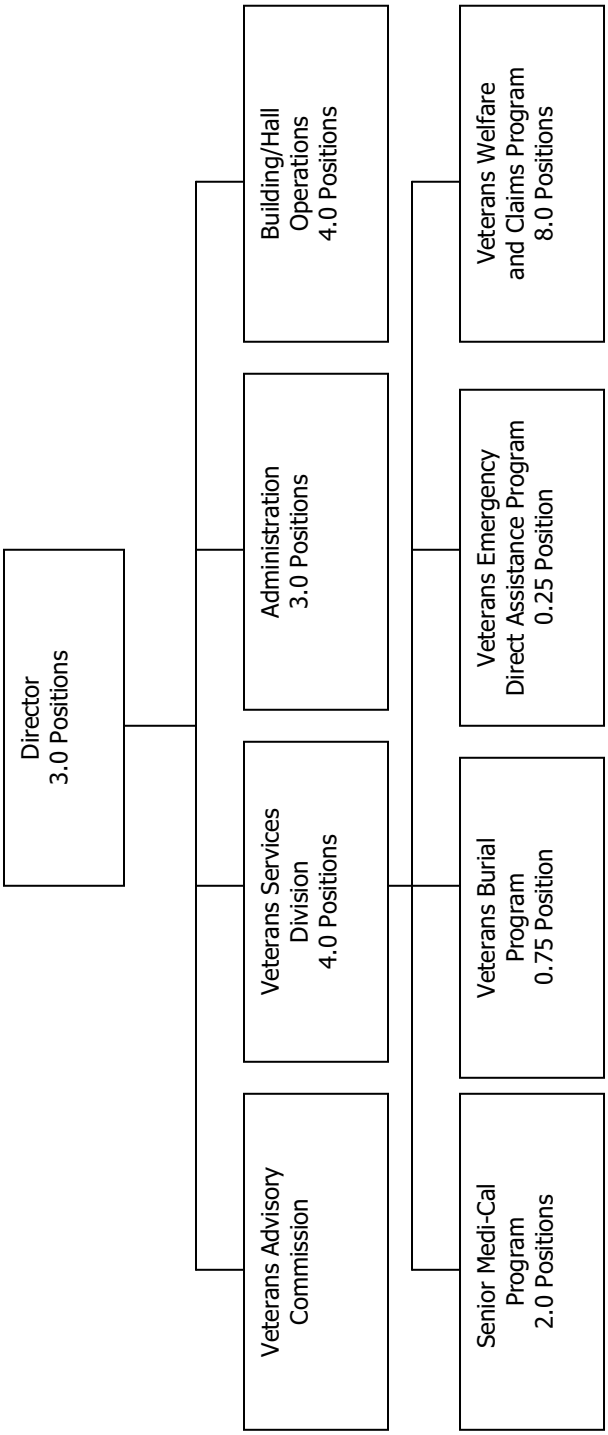
Program Result: Provide quality internal support services to all divisions in the Department, timely dissemination of public information, and Departmental representation at veterans, military, and civic events.

Performance Measures	Actual 2005-06 (1)	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of times met Chief Executive Office (CEO) deadline for submittal of budget status reports (BSR) and annual budget	n/a	100%	100%	100%
Percentage of supply requests reviewed, approved, and forwarded to Auditor-Controller Shared Services for processing within established timeframe	n/a	100%	100%	100%
Percentage of performance evaluations completed within established timeframe	n/a	100%	100%	100%
Operational Measures				
Number of times met CEO deadline for submittal of BSR and annual budget	n/a	5	5	5
Number of supply requests reviewed, approved, and forwarded to Auditor-Controller Shared Services for processing	n/a	478	430	400
Number of annual performance evaluations completed within established timeframe	n/a	21	22	24
Number of public information requests received and responded to within established timeframe	n/a	5,359	6,000	6,500

Explanatory Note(s):
(1) Data is available in fiscal year 2006-07.
n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	2,482,000	0	293,000	2,189,000	25.0

MILITARY AND VETERANS AFFAIRS
Total 2008-09 Proposed Budget Positions = 25.0
Joseph N. Smith, Director



Museum of Art

Michael Govan, President and Director

Museum of Art Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 4,426,055.65	$ 4,750,000	$ 4,662,000	$ 4,894,000	$ 4,976,000	$ 314,000
SERVICES & SUPPLIES	14,952,454.07	15,171,000	15,239,000	17,742,000	17,661,000	2,422,000
OTHER CHARGES	924,996.52	917,000	926,000	926,000	925,000	(1,000)
GROSS TOTAL	$ 20,303,506.24	$ 20,838,000	$ 20,827,000	$ 23,562,000	$ 23,562,000	$ 2,735,000
NET TOTAL	$ 20,303,506.24	$ 20,838,000	$ 20,827,000	$ 23,562,000	$ 23,562,000	$ 2,735,000
REVENUE	178,820.67	161,000	150,000	150,000	150,000	0
NET COUNTY COST	$ 20,124,685.57	$ 20,677,000	$ 20,677,000	$ 23,412,000	$ 23,412,000	$ 2,735,000
BUDGETED POSITIONS	42.0	42.0	42.0	42.0	42.0	0.0

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a $2.0 million adjustment to the base funding agreement with the Museum Associates to support increased operating costs resulting from the opening of the Broad Contemporary Art Museum (BCAM) and a parking garage in 2008. The $2.0 million represents the first of a three year commitment and represents approximately 20 percent of the increase in cost to operate the new facility and parking garage. The next phase of the project is underway and will include the renovation of LACMA West, a new building for changing exhibitions, and an outdoor art program. The Proposed Budget also includes a 4.2 percent cost-of-living adjustment of $827,000 to the base budget consistent with the 1994 Funding Agreement.

The Proposed Budget continues support for a full exhibition schedule planned for 2008-09, including *Pompeii and the Roman Villas, The Cheech Marin Collection, German Art during the Cold War, Tradition as Innovation in African Art, The Price Collection of Japanese Art* and *Hearst the Collector.* In its second year, Art Programs with the Community will focus educational outreach to select Los Angeles Unified District 4 schools. The program will provide: artmaking sessions in the classroom that will be conducted by working artists, professional development for teachers, transportation for students and their families to the museum for Sunday programs, programs at local libraries, and video conferencing capabilities to schools locally and nationally.

The Proposed Budget also reflects the deletion of one-time prior year carry-over funding of $92,000.

Strategic Planning

The Museum of Art will continue to implement the following 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 scholarships;
- 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 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Base Funding Agreement: Reflects the first of a three year adjustment of the base funding agreement to sustain County support of physical and programmatic expansion.	2,000,000	--	--	2,000,000	--
2. One-Time Carryover: Reflects the deletion of one-time carryover funding, pursuant to the 1994 Funding Agreement.	(92,000)	--	--	(92,000)	--
3. Cost-of-Living Adjustment: Reflects an estimated cost-of-living increase based on the Board-approved operating agreement.	827,000	--	--	827,000	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	237,000	--	--	237,000	--
2. Unavoidable Costs: Reflects increases in projected retiree health care, workers' compensation and unemployment insurance costs based on historical experience.	26,000	--	--	26,000	--
3. Other Employee Benefits: Reflects various adjustments to employee benefits based on current expenditure trends.	51,000	--	--	51,000	--
4. Services and Supplies: Reflects a net reduction in contracted program services to offset cost increases in insurance, administration services, and professional services.	(313,000)	--	--	(313,000)	--
5. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(1,000)	--	--	(1,000)	--
Total	**2,735,000**	**0**	**0**	**2,735,000**	**0.0**

MUSEUM OF ART - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 2,843,537.26	$ 3,135,000	$ 3,001,000	$ 3,149,000	$ 3,224,000	$ 223,000
CAFETERIA PLAN BENEFITS	379,066.80	408,000	423,000	468,000	448,000	25,000
DEFERRED COMPENSATION BENEFITS	88,351.77	103,000	95,000	101,000	105,000	10,000
EMPLOYEE GROUP INS - E/B	142,499.57	128,000	131,000	146,000	156,000	25,000
OTHER EMPLOYEE BENEFITS	6,300.00	6,000	6,000	6,000	9,000	3,000
RETIREMENT - EMP BENEFITS	805,676.34	831,000	844,000	862,000	872,000	28,000
WORKERS' COMPENSATION	160,623.91	139,000	162,000	162,000	162,000	0
TOTAL S & E B	4,426,055.65	4,750,000	4,662,000	4,894,000	4,976,000	314,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	24,827.85	52,000	35,000	29,000	29,000	(6,000)
COMMUNICATIONS	8,066.00	11,000	10,000	13,000	13,000	3,000
CONTRACTED PROGRAM SERVICES	14,037,000.00	13,936,000	14,052,000	16,060,000	15,979,000	1,927,000
INFORMATION TECHNOLOGY SERVICES	3,000.00	0	0	0	0	0
INSURANCE	308,439.43	637,000	637,000	1,100,000	1,100,000	463,000
MAINTENANCE--BUILDINGS & IMPRV	107,940.00	88,000	99,000	99,000	99,000	0
PROFESSIONAL SERVICES	22,532.14	41,000	56,000	35,000	35,000	(21,000)
RENTS & LEASES - BLDG & IMPRV	49,593.73	50,000	50,000	50,000	50,000	0
TECHNICAL SERVICES	55,617.17	56,000	0	56,000	56,000	56,000
TRAINING	1,000.00	0	0	0	0	0
TRANSPORTATION AND TRAVEL	3,774.00	0	0	0	0	0
UTILITIES	330,663.75	300,000	300,000	300,000	300,000	0
TOTAL S & S	14,952,454.07	15,171,000	15,239,000	17,742,000	17,661,000	2,422,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	10,000.00	0	9,000	9,000	9,000	0
RET-OTHER LONG TERM DEBT	894,613.22	895,000	895,000	895,000	894,000	(1,000)
TAXES & ASSESSMENTS	20,383.30	22,000	22,000	22,000	22,000	0
TOTAL OTH CHARGES	924,996.52	917,000	926,000	926,000	925,000	(1,000)
GROSS TOTAL	$ 20,303,506.24	$ 20,838,000	$ 20,827,000	$ 23,562,000	$ 23,562,000	$ 2,735,000
NET TOTAL	$ 20,303,506.24	$ 20,838,000	$ 20,827,000	$ 23,562,000	$ 23,562,000	$ 2,735,000
REVENUE	178,820.67	161,000	150,000	150,000	150,000	0
NET COUNTY COST	$ 20,124,685.57	$ 20,677,000	$ 20,677,000	$ 23,412,000	$ 23,412,000	$ 2,735,000
BUDGETED POSITIONS	42.0	42.0	42.0	42.0	42.0	0.0
REVENUE DETAIL						
MISCELLANEOUS REVENUE						
MISCELLANEOUS	$ 146,025.67	$ 161,000	$ 150,000	$ 150,000	$ 150,000	$ 0
OTHER SALES	32,795.00	0	0	0	0	0
TOTAL MISC REV	178,820.67	161,000	150,000	150,000	150,000	0
TOTAL REVENUE	$ 178,820.67	$ 161,000	$ 150,000	$ 150,000	$ 150,000	$ 0

Departmental Program Summary and Performance Measures

1. Public Programs

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,629,000	--	150,000	16,479,000	30.0
Less Administration	--	--	--	--	--
Net Program Costs	16,629,000	--	150,000	16,479,000	30.0

Authority: Non-mandated, discretionary program.

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, through the translation of these collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences.

Program Result: 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. Audiences of all ages, ethnicities, nationalities, and socio-economic status have access to relevant and enjoyable permanent collections and special exhibitions.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Total attendance (1)	1,593,806 (2)	616,491	800,000	750,000
Free admissions	371,953	296,569	325,000	300,000
Operational Measures				
Art acquisitions	928	1,993	1,000	1,000
Membership	76,697	64,974	69,034	73,671
Number of hours open to public	2,652	2,652	2,652	2,652

Explanatory Note(s):

(1) Reflects normal fluctuation due to exhibitions, with drop-off following fiscal year (FY) 2005-06 attendance for the King Tut exhibition. The estimated amount for 2007-08 reflects Broad Contemporary Art Museum (BCAM) activities.

(2) Previously reported data was revised.

2. Education

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	986,000	--	--	986,000	1.0
Less Administration	--	--	--	--	--
Net Program Costs	986,000	--	--	986,000	1.0

Authority: Non-mandated, discretionary program.

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: Provide the audience with the opportunity to participate in education programs designed to broaden understanding and enjoyment of fine art, and promote art education as a means of ensuring the existence of future museum patrons and audiences.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of education program participants who enroll in NexGen (1)	28%	14%	10%	10%
Percent of NexGen members from non-member households	94%	94%	94%	94%
Operational Measures				
Number of NexGen members	60,289	74,580	88,580	102,580
Number of NexGen members from non-member households	56,600	70,329	83,265	96,425
Total education program participants (2)	250,866 (3)	200,103	250,000	250,000
Percent of teachers who indicate programs provide a beneficial learning environment for students	98%	98%	99%	99%

Explanatory Note(s):

(1) Of all children who participated in education programs, 77 percent are already enrolled in NexGen.
(2) In 2005-06 reflects spike for King Tut exhibition and in 2007-08 for BCAM activities.
(3) Data previously reported was revised.

3. Administration and Operations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,947,000	--	--	5,947,000	11.0
Less Administration	--	--	--	--	--
Net Program Costs	5,947,000	--	--	5,947,000	11.0

Authority: 1994 Funding Agreement; however, cost-of-living adjustment can be negotiated if County experiences a two percent reduction of permanent budgeted positions.

Provides administrative and operational support to the department, including executive office, accounting and legal services, facility maintenance and insurance. The museum consists of over 800,000 square feet and 18 acres; including galleries, offices, parking facilities, and gardens.

Program Result: Efficient and effective management of departmental functions and facilities; and strengthening of the public-private partnership with Museum Associates.

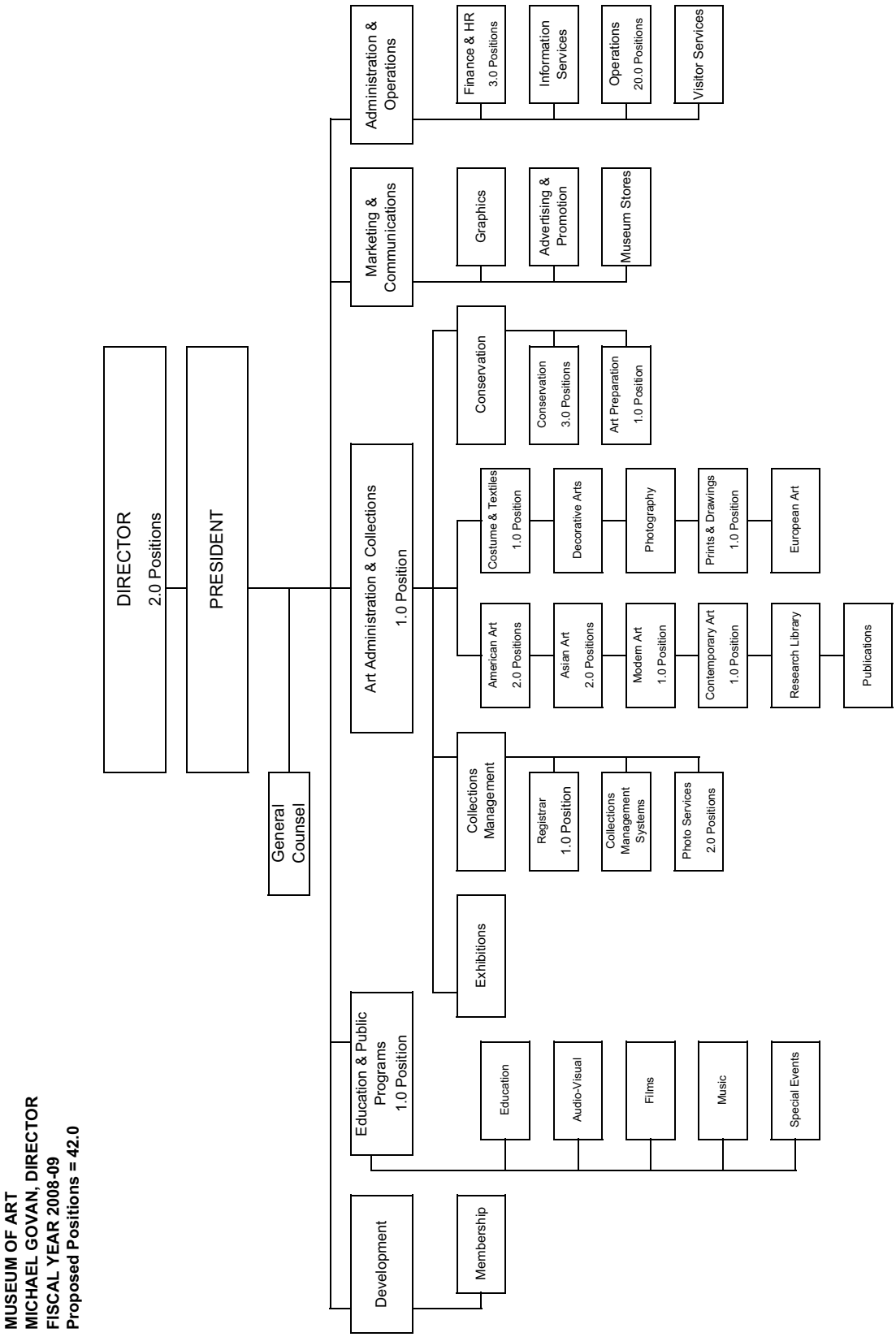
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of times met Chief Executive Office (CEO) deadline for budget status report (BSR) and annual budget request submittal	100%	100%	100%	100%
Percent of performance evaluations completed within established timeframe	100%	100%	100%	100%
Percent of net County cost (NCC) savings compared to targeted NCC	1%	<0.5%	0%	0%
Operational Measures				
Number of times met CEO deadline for BSR and budget submisstion	5	5	5	5
Number of performance evaluations received	34	34	33	34

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Private revenue and support (1)	$101,157,357	$140,101,000	$102,000,000	$60,000,000
Private support as percent of adjusted NCC	543%	693%	500%	280%

Explanatory Note(s):

(1) Reflects capital campaign.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	23,562,000	0	150,000	23,412,000	42.0



MUSEUM OF ART
MICHAEL GOVAN, DIRECTOR
FISCAL YEAR 2008-09
Proposed Positions = 42.0

Museum of Natural History

Dr. Jane G. Pisano, President and Director

Museum of Natural History Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 3,307,696.91	$ 3,562,000	$ 3,562,000	$ 3,380,000	$ 3,380,000	$ (182,000)
SERVICES & SUPPLIES	8,494,781.79	10,914,000	10,914,000	10,174,000	10,174,000	(740,000)
OTHER CHARGES	297,056.94	311,000	311,000	316,000	316,000	5,000
GROSS TOTAL	$ 12,099,535.64	$ 14,787,000	$ 14,787,000	$ 13,870,000	$ 13,870,000	$ (917,000)
INTRAFUND TRANSFERS	(6,758.54)	0	0	0	0	0
NET TOTAL	$ 12,092,777.10	$ 14,787,000	$ 14,787,000	$ 13,870,000	$ 13,870,000	$ (917,000)
REVENUE	604.35	0	0	0	0	0
NET COUNTY COST	$ 12,092,172.75	$ 14,787,000	$ 14,787,000	$ 13,870,000	$ 13,870,000	$ (917,000)
BUDGETED POSITIONS	36.0	32.0	32.0	28.0	28.0	(4.0)

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.

2008-09 Budget Message

The 2008-09 Budget Request is based on the 1994 operating agreement amended on September 26, 2006 between the County and the Museum of Natural History Foundation, which established each entity's operational and financial responsibilities. This public-private partnership enables the Museum to maintain educational and research programs and basic operations at the Museum of Natural History located in Exposition Park, the George C. Page Museum at the La Brea Tar Pits and the William S. Hart Museum in Newhall. The Proposed Budget includes a net County cost decrease of $917,000, primarily attributed to an increase in the Consumer Price Index based cost-of-living adjustment, offset by the deletion of one-time funding.

Strategic Planning

The Museum continues to implement its strategic plan, which is consistent with the County's strategic plan. Through the strategic planning process, the Museum will identify and prioritize programs for funding in 2008-09, that further its mission.

Critical Needs

In 2006, the County contributed $5.0 million towards the construction of a below-grade parking project. The project allows the Museum to reclaim approximately 1.2 acres of green space which will be repurposed for educational learning gardens and other programming uses. The Museum has a critical unmet need for an additional $5.0 million to complete the below-grade parking project.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. One-Time Carryover: Reflects the deletion of one-time carryover funding consistent with the 1994 operating agreement amended on September 26, 2006.	(1,188,000)	--	--	(1,188,000)	--
2. Cost-of-Living Adjustment: Reflects the Museum's annual cost-of-living increase based on the Board-approved 1994 operating agreement amended on September 26, 2006.	542,000	--	--	542,000	--
3. Research and Collections: Reflects the elimination of 1.0 vacant position due to changes in program organization.	(119,000)	--	--	(119,000)	(1.0)
4. Administration and Operations: Reflects the elimination of 3.0 vacant positions due to changes in program organization.	(205,000)	--	--	(205,000)	(3.0)
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	136,000	--	--	136,000	--
2. Other Salary and Employee Benefits: Reflects various adjustments to salaries and employee benefits based on current hiring plan and expenditure trends.	2,000	--	--	2,000	--
3. Unavoidable Costs: Reflects an increase in workers' compensation costs, offset by decreases in projected retiree health care and retirement debt service costs.	4,000	--	--	4,000	--
4. One-Time Funding: Reflects the deletion of one-time funding for conservation projects at the William S. Hart Museum and tenant improvements at the storage facility for the County's antique automobile collection.	(320,000)	--	--	(320,000)	--
5. Common Area Fee: Reflects phase two of a three phase increase to the total annual payment for common area services at Exposition Park.	49,000	--	--	49,000	--
6. Miscellaneous: Reflects ministerial adjustments to services provided by other County departments.	177,000	--	--	177,000	--
7. Other Charges: Reflects projected increases in judgments and damages and rent charges.	5,000	--	--	5,000	--
Total	**(917,000)**	**0**	**0**	**(917,000)**	**(4.0)**

MUSEUM OF NATURAL HISTORY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 2,015,222.74	$ 2,203,000	$ 2,203,000	$ 1,991,000	$ 1,976,000	$ (227,000)
CAFETERIA PLAN BENEFITS	300,594.82	316,000	316,000	345,000	334,000	18,000
DEFERRED COMPENSATION BENEFITS	85,674.52	76,000	76,000	88,000	93,000	17,000
EMPLOYEE GROUP INS - E/B	98,932.77	92,000	92,000	87,000	92,000	0
OTHER EMPLOYEE BENEFITS	6,300.00	7,000	7,000	7,000	8,000	1,000
RETIREMENT - EMP BENEFITS	695,547.32	734,000	734,000	707,000	722,000	(12,000)
WORKERS' COMPENSATION	105,424.74	134,000	134,000	155,000	155,000	21,000
TOTAL S & E B	3,307,696.91	3,562,000	3,562,000	3,380,000	3,380,000	(182,000)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	59,410.05	71,000	71,000	78,000	78,000	7,000
COMMUNICATIONS	25,008.00	26,000	27,000	27,000	27,000	0
CONTRACTED PROGRAM SERVICES	6,347,000.00	8,786,000	8,786,000	7,889,000	7,889,000	(897,000)
INFORMATION TECHNOLOGY SERVICES	2,000.00	0	0	0	0	0
INSURANCE	108,844.26	213,000	212,000	272,000	272,000	60,000
MAINTENANCE--BUILDINGS & IMPRV	721,405.90	165,000	165,000	196,000	196,000	31,000
PROFESSIONAL SERVICES	6,367.50	20,000	20,000	10,000	10,000	(10,000)
RENTS & LEASES - BLDG & IMPRV	206,717.47	506,000	506,000	519,000	519,000	13,000
TELECOMMUNICATIONS	102,063.80	106,000	106,000	169,000	169,000	63,000
TRAINING	1,000.00	0	0	0	0	0
TRANSPORTATION AND TRAVEL	33,862.98	21,000	21,000	37,000	37,000	16,000
UTILITIES	881,101.83	1,000,000	1,000,000	977,000	977,000	(23,000)
TOTAL S & S	8,494,781.79	10,914,000	10,914,000	10,174,000	10,174,000	(740,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	17,000	17,000	21,000	21,000	4,000
RET-OTHER LONG TERM DEBT	283,078.10	282,000	282,000	283,000	283,000	1,000
TAXES & ASSESSMENTS	13,978.84	12,000	12,000	12,000	12,000	0
TOTAL OTH CHARGES	297,056.94	311,000	311,000	316,000	316,000	5,000
GROSS TOTAL	$ 12,099,535.64	$ 14,787,000	$ 14,787,000	$ 13,870,000	$ 13,870,000	$ (917,000)
INTRAFUND TRANSFERS	(6,758.54)	0	0	0	0	0
NET TOTAL	$ 12,092,777.10	$ 14,787,000	$ 14,787,000	$ 13,870,000	$ 13,870,000	$ (917,000)
REVENUE	604.35	0	0	0	0	0
NET COUNTY COST	$ 12,092,172.75	$ 14,787,000	$ 14,787,000	$ 13,870,000	$ 13,870,000	$ (917,000)
BUDGETED POSITIONS	36.0	32.0	32.0	28.0	28.0	(4.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTH	$ 604.35	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL CHARGES-SVS	604.35	0	0	0	0	0
TOTAL REVENUE	$ 604.35	$ 0	$ 0	$ 0	$ 0	$ 0

Departmental Program Summary and Performance Measures

1. Research and Collections

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,959,000	--	--	1,959,000	9.0
Less Administration	--	--	--	--	--
Net Program Costs	1,959,000	--	--	1,959,000	9.0

Authority: 1994 Operating Agreement.

Research and Collections include the Research Library, Registrar/Conservator, Scholarly Publications and twelve substantive departments that create scholarly research and care for collections. Research and Collections primary functions include collection management, artifact preservation and collection conservation services. Collections-based research in the areas of natural science, anthropology and history are used as a basis for exhibitions, educational programs, and publications.

Program Result: The public, academic, and scientific communities will increase their knowledge and appreciation for our natural and cultural worlds through increased grant appropriations, published works and access to computerized collections.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of grants awarded	47%	41%	40%	40%
Number of high impact scholarly papers published	15	10	9	8
Computerization indicator (images and/or citations)	n/a	4,791,581	4,948,336	5,000,000
Documentation Indicator (outgoing loans + specimen/ object citations	n/a	6,589	14,982	15,000
Operational Measures				
Number of grants submitted	17	12	14	14
Number of scholarly papers and books published	81	75	70	60
Computerization (number of collections records computerized)	1,714,251	322,662	283,075	280,000
Documentation (number of collections processed)	5,453,794	564,847	445,917	446,000

Explanatory Note(s):

n/a = not available

2. Public Programs

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,465,000	--	--	1,465,000	6.0
Less Administration	--	--	--	--	-
Net Program Costs	1,465,000	--	--	1,465,000	6.0

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.

Program Result: Visitors to the Museum have a positive educational and cultural experience.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Annual attendance (1)	867,138	859,569	860,000	860,000
Annual members	20,108	19,790	20,000	20,000
Operational Measures				
Number of hours open to the public	2,700	2,700	2,700	2,700
Number of volunteer hours	38,212	35,528	36,000	36,500
Concession revenue per visitor	$6.08	$4.86	$5.00	$5.00

Explanatory Note(s):

(1) Reflects admission to Exposition Park, George C. Page Museum and William S. Hart Museum.

3. Administration and Operations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	10,446,000	--	--	10,446,000	13.0
Less Administration	--	--	--	--	--
Net Program Costs	10,446,000	--	--	10,446,000	13.0

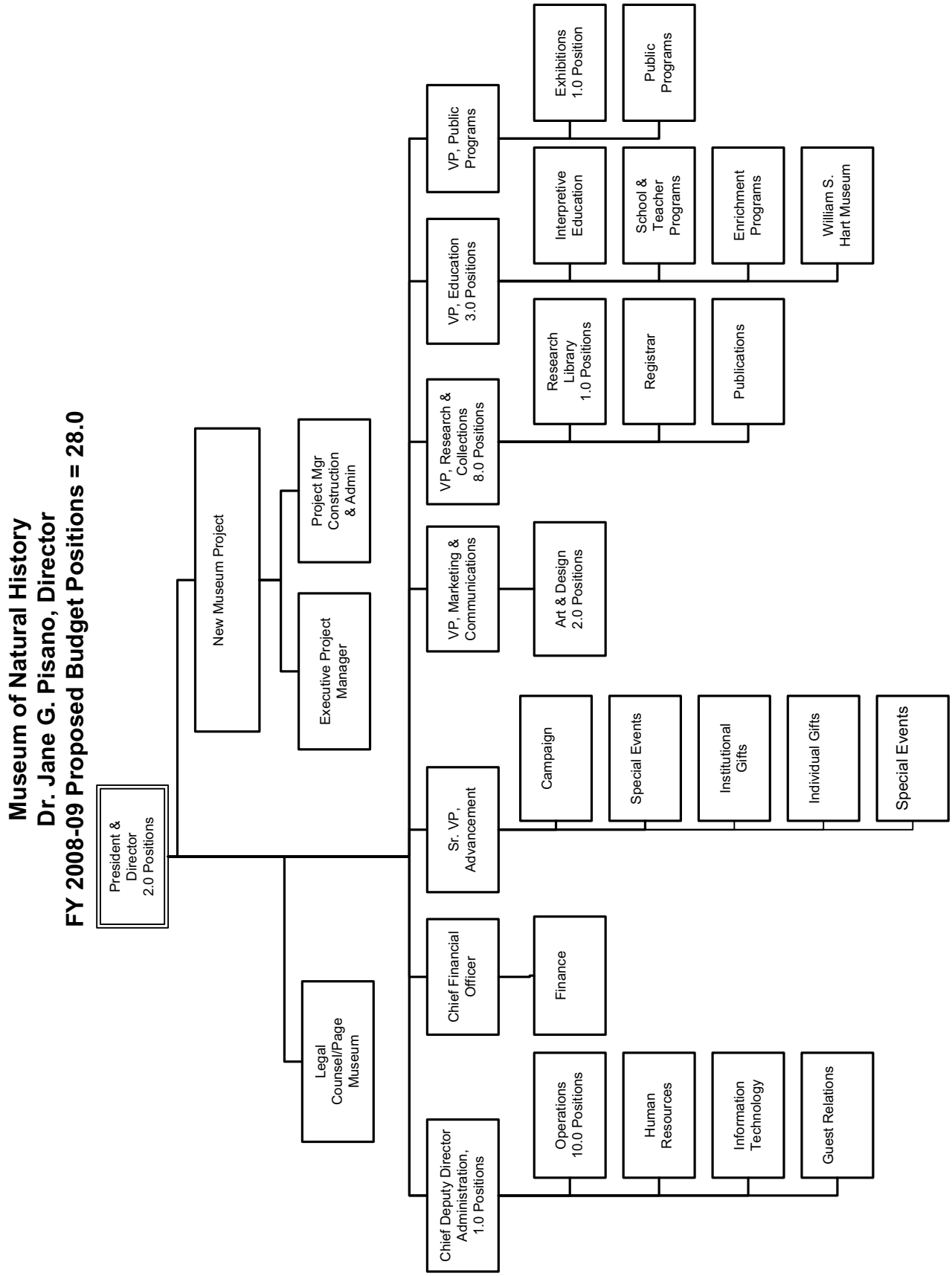
Authority: 1994 Operating Agreement.

Provide administrative support to the Museum. Support includes executive office, finance, human resources, legal, and operations/facilities support.

Program Result: Efficient and effective management of departmental functions and facilities, and strengthening of the public-private partnership with Museum foundation.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of times met Chief Executive Office deadline for budget status reports	100%	100%	100%	100%
Percentage of performance evaluations completed with established timeframe	100%	100%	100%	100%
Percentage of net County cost (NCC) savings compared to targeted NCC	5%	9%	0%	0%
Operational Measures				
Private revenues and support (in millions)	$14.8	$36.0	$25.0	$25.0
Private support as a percent of adjusted NCC	122%	297%	171%	171%

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	13,870,000	0	0	13,870,000	28.0


Museum of Natural History
Dr. Jane G. Pisano, Director
FY 2008-09 Proposed Budget Positions = 28.0
President & Director 2.0 Positions
New Museum Project
Project Mgr Construction & Admin
Executive Project Manager
Legal Counsel/Page Museum
VP, Public Programs
Exhibitions 1.0 Position
Public Programs
VP, Education 3.0 Positions
Interpretive Education
School & Teacher Programs
Enrichment Programs
William S. Hart Museum
VP, Research & Collections 8.0 Positions
Research Library 1.0 Positions
Registrar
Publications
VP, Marketing & Communications
Art & Design 2.0 Positions
Sr. VP, Advancement
Campaign
Special Events
Institutional Gifts
Individual Gifts
Special Events
Chief Financial Officer
Finance
Chief Deputy Director Administration, 1.0 Positions
Operations 10.0 Positions
Human Resources
Information Technology
Guest Relations

The Music Center

Stephen D. Rountree, President

The Music Center Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 18,443,241.33	$ 19,359,000	$ 19,278,000	$ 20,550,000	$ 20,550,000	$ 1,272,000
OTHER CHARGES	1,060,615.81	955,000	966,000	855,000	855,000	(111,000)
GROSS TOTAL	$ 19,503,857.14	$ 20,314,000	$ 20,244,000	$ 21,405,000	$ 21,405,000	$ 1,161,000
NET TOTAL	$ 19,503,857.14	$ 20,314,000	$ 20,244,000	$ 21,405,000	$ 21,405,000	$ 1,161,000
REVENUE	862,240.58	899,000	958,000	898,000	898,000	(60,000)
NET COUNTY COST	$ 18,641,616.56	$ 19,415,000	$ 19,286,000	$ 20,507,000	$ 20,507,000	$ 1,221,000

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 world class 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 250,000 students and teachers in schools and community centers throughout the region.

Los Angeles County supports the Center through a budget that provides for building and grounds maintenance; custodial, security, and usher services; utilities; insurance; long-term lease; and miscellaneous administrative support services at the Center.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $1,221,000 primarily attributable to increased funding for additional staff to monitor the fire/life safety system at the Walt Disney Concert Hall and a cost-of-living adjustment used to offset costs for insurance, buildings and grounds maintenance, custodial, security, and usher services. The Proposed Budget also reflects increased utility costs offset by a reduction in capital lease charges and other ministerial adjustments to services provided by other County departments. Consistent with established contractual obligations, and demonstrating a commitment to maintaining public-private partnerships, the Proposed Budget continues to provide County funds to maintain and operate the facility.

Strategic Planning

Consistent with the County 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 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Other Changes					
1. Fire/Life Safety System: Reflects funding necessary to provide additional staffing to monitor the fire/life safety system at the Walt Disney Concert Hall.	369,000	--	--	369,000	--
2. Cost-of-Living Adjustments: Reflects cost-of-living adjustments which offset funding increases for building and grounds maintenance, custodial, security, and usher services.	579,000	--	--	579,000	--
3. Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases and usage trends.	318,000	--	--	318,000	--
4. Other Charges: Reflects a net reduction in capital lease cost for rent expense.	(53,000)	--	--	(53,000)	--
5. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(58,000)	--	--	(58,000)	--
6. Revenue Adjustment: Reflects a decrease in anticipated cogeneration revenue.	--	--	(60,000)	60,000	--
7. Miscellaneous: Reflects ministerial adjustments for services provided by other County departments.	6,000	--	--	6,000	--
Total	**1,161,000**	**0**	**(60,000)**	**1,221,000**	**0.0**

THE MUSIC CENTER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 5,000.00	$ 5,000	$ 0	$ 18,000	$ 18,000	$ 18,000
COMMUNICATIONS	1,764.00	3,000	5,000	5,000	5,000	0
INSURANCE	0.00	979,000	994,000	1,007,000	1,007,000	13,000
MAINTENANCE--BUILDINGS & IMPRV	6,230,000.00	6,074,000	6,074,000	6,483,000	6,483,000	409,000
MISCELLANEOUS EXPENSE	2,370,000.00	6,732,000	6,732,000	2,665,000	2,496,000	(4,236,000)
RENTS & LEASES - BLDG & IMPRV	91,335.97	100,000	103,000	108,000	108,000	5,000
TECHNICAL SERVICES	4,596,000.00	5,000	18,000	4,594,000	4,763,000	4,745,000
UTILITIES	5,149,141.36	5,461,000	5,352,000	5,670,000	5,670,000	318,000
TOTAL S & S	18,443,241.33	19,359,000	19,278,000	20,550,000	20,550,000	1,272,000
OTHER CHARGES						
RET-OTHER LONG TERM DEBT	1,031,525.37	955,000	966,000	855,000	855,000	(111,000)
TAXES & ASSESSMENTS	29,090.44	0	0	0	0	0
TOTAL OTH CHARGES	1,060,615.81	955,000	966,000	855,000	855,000	(111,000)
GROSS TOTAL	$ 19,503,857.14	$ 20,314,000	$ 20,244,000	$ 21,405,000	$ 21,405,000	$ 1,161,000
NET TOTAL	$ 19,503,857.14	$ 20,314,000	$ 20,244,000	$ 21,405,000	$ 21,405,000	$ 1,161,000
REVENUE	862,240.58	899,000	958,000	898,000	898,000	(60,000)
NET COUNTY COST	$ 18,641,616.56	$ 19,415,000	$ 19,286,000	$ 20,507,000	$ 20,507,000	$ 1,221,000
REVENUE DETAIL						
MISCELLANEOUS REVENUE						
MISCELLANEOUS	$ 862,240.58	$ 899,000	$ 958,000	$ 898,000	$ 898,000	$ (60,000)
TOTAL MISC REV	862,240.58	899,000	958,000	898,000	898,000	(60,000)
TOTAL REVENUE	$ 862,240.58	$ 899,000	$ 958,000	$ 898,000	$ 898,000	$ (60,000)

Departmental Program Summary and Performance Measures

1. Contractual Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	14,733,000	--	--	14,733,000	--
Less Administration	--	--	--	--	--
Net Program Costs	14,733,000	--	--	14,733,000	--

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.

2. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,672,000	--	898,000	5,774,000	--
Less Administration	--	--	--	--	--
Net Program Costs	6,672,000	--	898,000	5,774,000	--

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.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	21,405,000	0	898,000	20,507,000	0.0

Nondepartmental Revenue

Nondepartmental Revenue Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESS & TAX COLLECT FEES	$ 12,110,320.49	$ 1,300,000	$ 1,300,000	$ 4,800,000	$ 4,300,000	$ 3,000,000
BUSINESS LICENSE TAXES	15,821,709.85	12,000,000	12,000,000	16,300,000	12,000,000	0
BUSINESS LICENSES	(691,291.20)	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	31,036,390.92	18,885,000	25,700,000	25,320,000	25,320,000	(380,000)
FRANCHISES	10,622,949.66	6,500,000	6,500,000	8,633,000	6,500,000	0
HOMEOWNER PROP TAX RELIEF	21,468,213.19	21,600,000	20,500,000	20,500,000	20,500,000	0
INTEREST	13,899,025.40	4,000,000	4,000,000	4,000,000	4,000,000	0
MISCELLANEOUS	7,770,825.26	8,290,000	4,590,000	4,590,000	4,590,000	0
OTHER GOVERNMENTAL AGENCIES	93,463,910.04	75,000,000	50,000,000	66,503,000	66,503,000	16,503,000
OTHER TAXES	100,623,335.85	68,700,000	88,700,000	72,423,000	72,423,000	(16,277,000)
PEN INT & COSTS-DEL TAXES	60,723,749.15	50,000,000	41,000,000	65,785,000	50,000,000	9,000,000
RENTS & CONCESSIONS	6,235,542.65	3,482,000	3,482,000	3,888,000	3,482,000	0
ROYALTIES	278,970.05	150,000	150,000	277,000	150,000	0
SALES & USE TAXES	44,754,230.93	46,542,000	45,042,000	46,619,000	46,619,000	1,577,000
STATE - OTHER	6,295,628.70	0	0	0	0	0
TOBACCO SETTLEMENT	98,848,772.21	125,352,000	0	0	0	0
UTILITY USERS TAX	65,457,351.75	51,550,000	51,550,000	65,598,000	51,550,000	0
TOTAL REVENUE	$588,719,634.90	$ 493,351,000	$ 354,514,000	$ 405,236,000	$ 367,937,000	$ 13,423,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2008-09 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 Los Angeles County department.

The 2008-09 Proposed Budget primarily reflects:

- An increase of $3.0 million in Supplemental Assessment Administrative Fee revenue based on the current year's activity level.
- A decrease of $0.4 million in Central Service Cost Recovery revenue due to decreases in General Countywide Overhead billings to the Fire Protection and Public Library Districts, and the Department of Public Works.
- An increase of $16.5 million in Community Redevelopment Agencies Contract Revenue based on current and anticipated trends.
- A decrease of $20.0 million in Deed Transfer Tax revenue based on the projected decline in the County's housing market.
- An increase of $3.7 million in Transient Occupancy Tax revenue based on current year's activity level.
- An increase of $9.0 million in Penalties and Costs on Delinquent Taxes revenue based on current and anticipated trends.
- An increase of $1.6 million in Local One Percent Sales Tax revenue based on current year's activity level.

Nondepartmental Special Accounts

Nondepartmental Special Accounts Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 0.00	$ 10,724,000	$ 40,724,000	$ 35,724,000	$ 35,724,000	$ (5,000,000)
SERVICES & SUPPLIES	17,237,352.60	14,377,000	62,485,000	58,862,000	58,862,000	(3,623,000)
OTHER CHARGES	18,028,499.68	18,738,000	22,942,000	22,942,000	22,942,000	0
OTHER FINANCING USES	48,433,064.47	43,997,000	51,609,000	41,788,000	41,788,000	(9,821,000)
GROSS TOTAL	$ 83,698,916.75	$ 87,836,000	$ 177,760,000	$ 159,316,000	$ 159,316,000	$ (18,444,000)
INTRAFUND TRANSFERS	(1,218,963.58)	(1,200,000)	(1,200,000)	(1,419,000)	(1,419,000)	(219,000)
NET TOTAL	$ 82,479,953.17	$ 86,636,000	$ 176,560,000	$ 157,897,000	$ 157,897,000	$ (18,663,000)
REVENUE	204,923,841.75	183,676,000	96,463,000	92,887,000	92,887,000	(3,576,000)
NET COUNTY COST	$ (122,443,888.58)	$ (97,040,000)	$ 80,097,000	$ 65,010,000	$ 65,010,000	$ (15,087,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2008-09 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 2008-09 Proposed Budget reflects:

- A decrease in salaries and employee benefits based on actual projections.
- A net decrease in services and supplies for County memberships in regional, Statewide, and national organizations; special contracts; and services of countywide benefit.
- A net decrease in other financing uses reflecting the reduced transfers to the Information Technology Infrastructure Fund, Productivity Investment Fund, and the Public Library; partially offset by a small increase to the Civic Center Employee Parking Fund.
- A decrease in excess revenues from the elimination of one-time operating transfers in related to Public Library.

Office of Public Safety

Margaret A. York, Chief

Office of Public Safety Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 52,596,385.09	$ 54,943,000	$ 61,843,000	$ 64,788,000	$ 64,090,000	$ 2,247,000
SERVICES & SUPPLIES	34,168,201.06	42,936,000	47,335,000	47,942,000	47,419,000	84,000
OTHER CHARGES	379,114.32	484,000	484,000	484,000	481,000	(3,000)
FIXED ASSETS - EQUIPMENT	935,294.45	543,000	543,000	1,023,000	543,000	0
GROSS TOTAL	$ 88,078,994.92	$ 98,906,000	$ 110,205,000	$ 114,237,000	$ 112,533,000	$ 2,328,000
INTRAFUND TRANSFERS	(34,826,494.36)	(38,825,000)	(41,775,000)	(42,616,000)	(42,615,000)	(840,000)
NET TOTAL	$ 53,252,500.56	$ 60,081,000	$ 68,430,000	$ 71,621,000	$ 69,918,000	$ 1,488,000
REVENUE	37,594,777.86	42,594,000	50,943,000	51,782,000	51,968,000	1,025,000
NET COUNTY COST	$ 15,657,722.70	$ 17,487,000	$ 17,487,000	$ 19,839,000	$ 17,950,000	$ 463,000
BUDGETED POSITIONS	714.0	719.0	719.0	732.0	719.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Mission Statement

To provide protection for patrons, employees, and properties of Los Angeles County departments that 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 excellence, among its sworn personnel, that will ensure the safety of those receiving services, as well as protecting the safety of our officers.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $463,000 to fund negotiated increases in salaries and employee benefits, partially offset by an adjustment in rent charges and a reduction in retirement debt service costs. In addition, the budget reflects the first year County withdrawal of the prior one-time augmentation for retiree health insurance, as well as an increase in revenue from client departments to accommodate increased litigation services.

Strategic Planning

The OPS will continue to focus strategic efforts on organizational effectiveness through the recruitment of candidates to reduce police officer vacancies and the professional development of support staff.

The OPS also supports the County fiscal responsibility strategic goal through the provision of quality, cost-effective law enforcement and security services in County parks, hospitals, libraries and other County facilities. In support of this goal, and to further enhance organizational effectiveness, the OPS strategic plan continues to focus on strengthening the organization's internal operations and effectiveness by addressing critical staffing requirements.

Critical Needs

The OPS' critical needs address operational requirements for the Park Services Bureau. These include: unfunded salaries and employee benefits; the purchase of mobile data computers to replace obsolete technology; and an increase in funding for services and supplies.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	2,422,000	802,000	981,000	639,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(94,000)	--	--	(94,000)	--
3. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(3,000)	--	(2,000)	(1,000)	--
4. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(81,000)	--	--	(81,000)	--
5. Services and Supplies: Reflects increased costs for Risk Management Operations' litigation services, fully offset by client departments.	84,000	38,000	46,000	--	--
Total	**2,328,000**	**840,000**	**1,025,000**	**463,000**	**0.0**

OFFICE OF PUBLIC SAFETY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 36,407,967.27	$ 37,775,000	$ 43,137,000	$ 45,428,000	$ 44,932,000	$ 1,795,000
CAFETERIA PLAN BENEFITS	4,598,084.17	4,886,000	5,710,000	5,863,000	5,726,000	16,000
DEFERRED COMPENSATION BENEFITS	582,356.91	655,000	945,000	1,013,000	992,000	47,000
EMPLOYEE GROUP INS - E/B	433,932.38	443,000	549,000	665,000	687,000	138,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	34,000	34,000	34,000
RETIREMENT - EMP BENEFITS	7,353,565.18	8,093,000	8,155,000	8,277,000	8,211,000	56,000
WORKERS' COMPENSATION	3,220,479.18	3,091,000	3,347,000	3,508,000	3,508,000	161,000
TOTAL S & E B	52,596,385.09	54,943,000	61,843,000	64,788,000	64,090,000	2,247,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,107,600.89	1,405,000	1,313,000	1,358,000	1,358,000	45,000
CLOTHING & PERSONAL SUPPLIES	51,243.99	53,000	90,000	90,000	90,000	0
COMMUNICATIONS	973,852.37	703,000	601,000	701,000	601,000	0
COMPUTING-MAINFRAME	1,916.00	1,000	2,000	1,000	1,000	(1,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	360.00	1,000	5,000	1,000	1,000	(4,000)
COMPUTING-PERSONAL	219,416.98	439,000	275,000	315,000	315,000	40,000
HOUSEHOLD EXPENSE	0.00	13,000	1,000	1,000	1,000	0
INFORMATION TECHNOLOGY SERVICES	51,400.00	30,000	30,000	30,000	30,000	0
MAINTENANCE - EQUIPMENT	43,463.89	82,000	183,000	183,000	183,000	0
MAINTENANCE--BUILDINGS & IMPRV	360,503.40	448,000	529,000	465,000	465,000	(64,000)
MEMBERSHIPS	695.00	1,000	1,000	1,000	1,000	0
MISCELLANEOUS EXPENSE	70,118.90	80,000	12,000	56,000	12,000	0
OFFICE EXPENSE	187,596.99	258,000	349,000	349,000	349,000	0
PROFESSIONAL SERVICES	1,064,937.42	1,473,000	1,670,000	1,667,000	1,644,000	(26,000)
PUBLICATIONS & LEGAL NOTICE	0.00	5,000	5,000	5,000	5,000	0
RENTS & LEASES - BLDG & IMPRV	14,342.53	10,000	8,000	8,000	8,000	0
RENTS & LEASES - EQUIPMENT	86,058.91	103,000	103,000	113,000	103,000	0
SMALL TOOLS & MINOR EQUIPMENT	0.00	10,000	10,000	10,000	10,000	0
SPECIAL DEPARTMENTAL EXPENSE	189,046.83	281,000	303,000	303,000	303,000	0
TECHNICAL SERVICES	27,530,277.40	34,857,000	39,258,000	39,324,000	39,258,000	0
TELECOMMUNICATIONS	383,036.11	406,000	365,000	459,000	459,000	94,000
TRAINING	72,946.00	199,000	255,000	255,000	255,000	0
TRANSPORTATION AND TRAVEL	1,556,437.85	1,868,000	1,779,000	2,059,000	1,779,000	0
UTILITIES	202,949.60	210,000	188,000	188,000	188,000	0
TOTAL S & S	34,168,201.06	42,936,000	47,335,000	47,942,000	47,419,000	84,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	321,020.75	426,000	431,000	426,000	426,000	(5,000)
RET-OTHER LONG TERM DEBT	56,612.90	58,000	53,000	58,000	55,000	2,000
TAXES & ASSESSMENTS	1,480.67	0	0	0	0	0
TOTAL OTH CHARGES	379,114.32	484,000	484,000	484,000	481,000	(3,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
TELECOMMUNICATIONS EQUIPMENT	0.00	0	44,000	524,000	44,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	935,294.45	543,000	499,000	499,000	499,000	0

OFFICE OF PUBLIC SAFETY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL FIXED ASSETS - EQUIPMENT	935,294.45	543,000	543,000	1,023,000	543,000	0
TOTAL FIXED ASSETS	935,294.45	543,000	543,000	1,023,000	543,000	0
GROSS TOTAL	$ 88,078,994.92	$ 98,906,000	$ 110,205,000	$ 114,237,000	$ 112,533,000	$ 2,328,000
INTRAFUND TRANSFERS	(34,826,494.36)	(38,825,000)	(41,775,000)	(42,616,000)	(42,615,000)	(840,000)
NET TOTAL	$ 53,252,500.56	$ 60,081,000	$ 68,430,000	$ 71,621,000	$ 69,918,000	$ 1,488,000
REVENUE	37,594,777.86	42,594,000	50,943,000	51,782,000	51,968,000	1,025,000
NET COUNTY COST	$ 15,657,722.70	$ 17,487,000	$ 17,487,000	$ 19,839,000	$ 17,950,000	$ 463,000
BUDGETED POSITIONS	714.0	719.0	719.0	732.0	719.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 814.78	$ 0	$ 0	$ 0	$ 0	$ 0
LAW ENFORCEMENT SERVICES	37,000,332.94	42,089,000	50,408,000	51,247,000	51,433,000	1,025,000
TOTAL CHARGES-SVS	37,001,147.72	42,089,000	50,408,000	51,247,000	51,433,000	1,025,000
FINES FORFEITURES & PENALTIES						
VEHICLE CODE FINES	530,975.69	450,000	487,000	487,000	487,000	0
TOTAL FINES FO/PEN	530,975.69	450,000	487,000	487,000	487,000	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	6,963.80	0	0	0	0	0
TOTAL I R - STATE	6,963.80	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	53,030.74	55,000	48,000	48,000	48,000	0
OTHER SALES	225.29	0	0	0	0	0
TOTAL MISC REV	53,256.03	55,000	48,000	48,000	48,000	0
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	2,434.62	0	0	0	0	0
TOTAL OTH FIN SRCS	2,434.62	0	0	0	0	0
TOTAL REVENUE	$ 37,594,777.86	$ 42,594,000	$ 50,943,000	$ 51,782,000	$ 51,968,000	$ 1,025,000

Departmental Program Summary and Performance Measures

1. Facilities Services Bureau

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	35,076,000	34,576,000	500,000	--	197.0
Less Administration	--	--	--	--	--
Net Program Costs	35,076,000	34,576,000	500,000	--	197.0

Authority: Non-mandated, discretionary program.

Provide quality service to ensure a safe and secure environment in which client departments can operate. County police oversee and monitor the weapons screening at all 60 client facilities where metal screening devices are located. Arrests are made when County police discover weapons that are illegal to possess.

Program Result: Visitors and employees of the Departments of Public Social Services, Mental Health, Probation, and Children and Family Services benefit from weapons screening because it provides for a safer environment in which to work and visit.

Performance Measures (1)	Actual 2005-06	Actual 2006-07	Estimated 2007-08 (2)	Projected 2008-09 (2)
Indicators				
Percentage of persons screened that resulted in illegal weapons being seized (3)	0.03%	0.03%	0.03%	0.03%
Percentage of persons screened that resulted in prohibited weapons stopped from entering facility	0.28%	0.13%	0.13%	0.13%
Percentage of arrests for disturbance/threats	0.01%	0.004%	0.004%	0.004%
Operational Measures				
Number of persons screened that resulted in illegal weapons being seized (3)	1,542	1,491	1,521	1,552
Number of persons screened that resulted in prohibited weapons stopped from entering facility	14,894	6,588	6,719	6,853
Number of facilities with weapons screening capability	60	60	60	60
Number of persons screened	5,319,427	4,976,230	5,075,755	5,177,270
Number of arrests for disturbance/threats	638	197	201	205

Explanatory Note(s):

(1) Indicators and operational measures have been modified from last year to ensure effective allocation of human resources.

(2) Due to the opening of a new facility with three additional client departments, the estimated and projected numbers are likely to increase in 2008 and 2009. The increase does not affect the average number of prohibited items stopped from entering the facility, illegal weapons seized, and persons arrested for disturbances/threats.

(3) Illegal weapons seized are weapons that are illegal to possess, and prohibited items/weapons are legal to possess but are prohibited within the facility. These items would be pepper spray, legal knives, sharp objects, etc. which could be used as a weapon.

2. Health Services Bureau

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	45,091,000	2,049,000	43,042,000	--	256.0
Less Administration	--	--	--	--	--
Net Program Costs	45,091,000	2,049,000	43,042,000	--	256.0

Authority: Non-mandated, discretionary program.

Provides policing and contract security services to maintain a safe environment at all County hospitals and health clinics.

Program Result: Visitors and employees of the County hospitals and clinics experience a safe environment. Improved response times will enhance likelihood of preventing escalation of incidents, increase apprehension rates, and improve public perception of safety.

Performance Measures (1)	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
"Mean Response Time" for weapons calls (in minutes) (2)	1.5	1.3	1.4	1.4
"Mean Response Time" for assaults (in minutes) (2)	2.0	3.4	2.0	2.0
"Mean Response Time" to patient/visitor disturbances (in minutes) (2)	2.2	1.6	1.8	1.8
"Mean Response Time" to alarm activations (in minutes) (2)	2.2	6.5	2.0	2.0
Average number of client employees and general public attendees during crime prevention programs	n/a	n/a	3,000	5,000
Operational Measures (3)				
Number of responses to calls involving weapons	71	88	75	75
Number of responses to assaults	231	206	250	250
Number of responses to patient/visitor disturbance	6,196	6,473	7,000	7,000
Number of responses to alarm activations	981	1,012	1,000	1,000
Number of crime prevention programs within the community (client employees and general public)	n/a	n/a	120	150

Explanatory Note(s):

(1) Indicators and operational measures have been modified from last year to ensure effective allocation of human resources.

(2) The "Mean Response Time" is taken from average data reported from the Computer Aided Dispatch systems at each station and is then extrapolated to calculate the mean average for the Bureau. The formula to complete this is as follows: number of incidents (Harbor Station, LAC+USC, Martin Luther King Station and Olive View Medical Center Station) x average response time = total response minutes are divided by the total number of tracked incidents = Mean Response Time.

(3) Measures account only for tracked incidents affecting public safety. Data does not include all calls for services. Data collection for these indicators and measures began in fiscal year (FY) 2006-07.

n/a = not available.

3. Parks Services Bureau

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,403,000	--	1,577,000	14,826,000	170.0
Less Administration	--	--	--	--	--
Net Program Costs	16,403,000	--	1,577,000	14,826,000	170.0

Authority: Non-mandated, discretionary program.

Provides policing services in order to maintain a safe environment at all County 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Average number of decrease/increase in the occurrence of graffiti from the previous year [2]	n/a	(57%)	29%	(14%)
Average number of decrease/increase in lewd conduct in parks from the previous year [2]	n/a	45%	(80%)	21%
Average number of decrease/increase in narcotics violations from the previous year [2]	n/a	(37%)	(46%)	44%
Average number of decrease/increase in traffic violations from the previous year [2]	n/a	(31%)	(33%)	27%
Operational Measures				
Number of incidents of graffiti	104 [3]	45	63	54
Number of incidents involving lewd activity	23 [3]	42	8	25
Number of incidents involving narcotics violations	678	427	229	328
Number of incidents involving traffic violations	6,063	4,163	2,793	3,478

Explanatory Note(s):

(1) Indicators and operational measures have been modified from last year to ensure effective allocation of human resources.
(2) Data collection began in FY 2006-07. Indicators were changed from percentages to averages to ensure an accurate reflection of the data.
(3) Correction of previously reported data.
n/a = not available

4. Special Operations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,865,000	585,000	714,000	566,000	21.0
Less Administration	--	--	--	--	--
Net Program Costs	1,865,000	585,000	714,000	566,000	21.0

Authority: Non-mandated, discretionary program.

Provides support for specialized police services, which include: 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of sworn staff in compliance with Office of Public Safety background standards [2]	n/a	99%	100%	100%
Percentage of police officer reduction in vacancy factor [3]	7%	8%	4%	9%
Percentage of successful background investigations resulting in conditional job offers [2]	n/a	15%	15%	16%

Performance Measures [1]	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of sworn staff attending Peace Officer Standards Training mandated training programs	414	418	429	467
Number of police officers hired	40 [4]	45	38	50
Number of background applicants [2]	n/a	304	250	320
Number of conditional job offers resulting from successful background investigations [2]	n/a	45	38	50

Explanatory Note(s):

(1) Indicators and operational measures have been modified from last year to ensure effective allocation of human resources.
(2) Data collection began in FY 2006-07.
(3) This report was revised on September 20, 2007 to include the percentage rate of eight percent in the 2006-07 columns for percentage of police officer reduction in vacancy factor.
(4) Previously reported data was corrected.
n/a = not available

5. Administrative Services Bureau

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	14,098,000	5,405,000	6,135,000	2,558,000	75.0
Less Administration	--	--	--	--	--
Net Program Costs	14,098,000	5,405,000	6,135,000	2,558,000	75.0

Authority: Non-mandated, discretionary program.

Provides central administrative support to the Agency, which includes: executive office, budget and fiscal services, contract development and monitoring, information systems, personnel/payroll, warehouse operations, and fleet management.

Program Result: The Agency is provided with timely, accurate, and efficient fiscal management, contract administration, personnel services, fleet management, warehouse operations, and information technology support.

Performance Measures [1]	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of times met Chief Executive Office (CEO) deadline for submittal of budget status reports (BSR) and annual budget	95%	75%	80%	80%
Percentage of security contract invoices submitted in a timely manner to Auditor-Controller, Shared Services Division for payment [2]	n/a	75%	80%	95%
Percentage of locations with contract security monitored on a monthly basis	60%	70%	73%	85%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Percentage of employees on workers' compensation claims compared to the total employee count for the agency	4%	9%	8%	7%
Percentage of time critical computer systems are functioning properly during scheduled uptime	96%	98%	99%	99%
Percentage of help desk calls completed within Department standard	n/a	100%	100%	100%

Performance Measures [1]	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of fleet maintained within prescribed timeframe	n/a	80%	85%	85%
Percentage of facility requests processed within standard timeframe	n/a	80%	90%	95%
Operational Measures				
Number of times met CEO deadline for submittal of BSR and annual budget	7	5	6	6
Number of invoices submitted for payment for security contractors (Annually)	3,612	3,612	3,960	4,800
Number of security contract invoices submitted timely to the Auditor-Controller, Shared Services Division for payment [2]	n/a	226	314	400
Number of contracted employees	808	859	910	1,050
Number of facilities with contract security guards	137	154	195	225
Average number of site visits per month	196	238	261	300
Number of performance evaluations for the agency	674	561	650	650
Number of workers' compensation claims reported	23	67	57	52
Number of hours critical systems are available during scheduled uptime	8,410	8,550	8,650	8,650
Number of help desk calls	n/a	6,250	6,550	6,850
Number of fleet submitted for maintenance within prescribed standards	432	322	879	1,172

Explanatory Note(s):

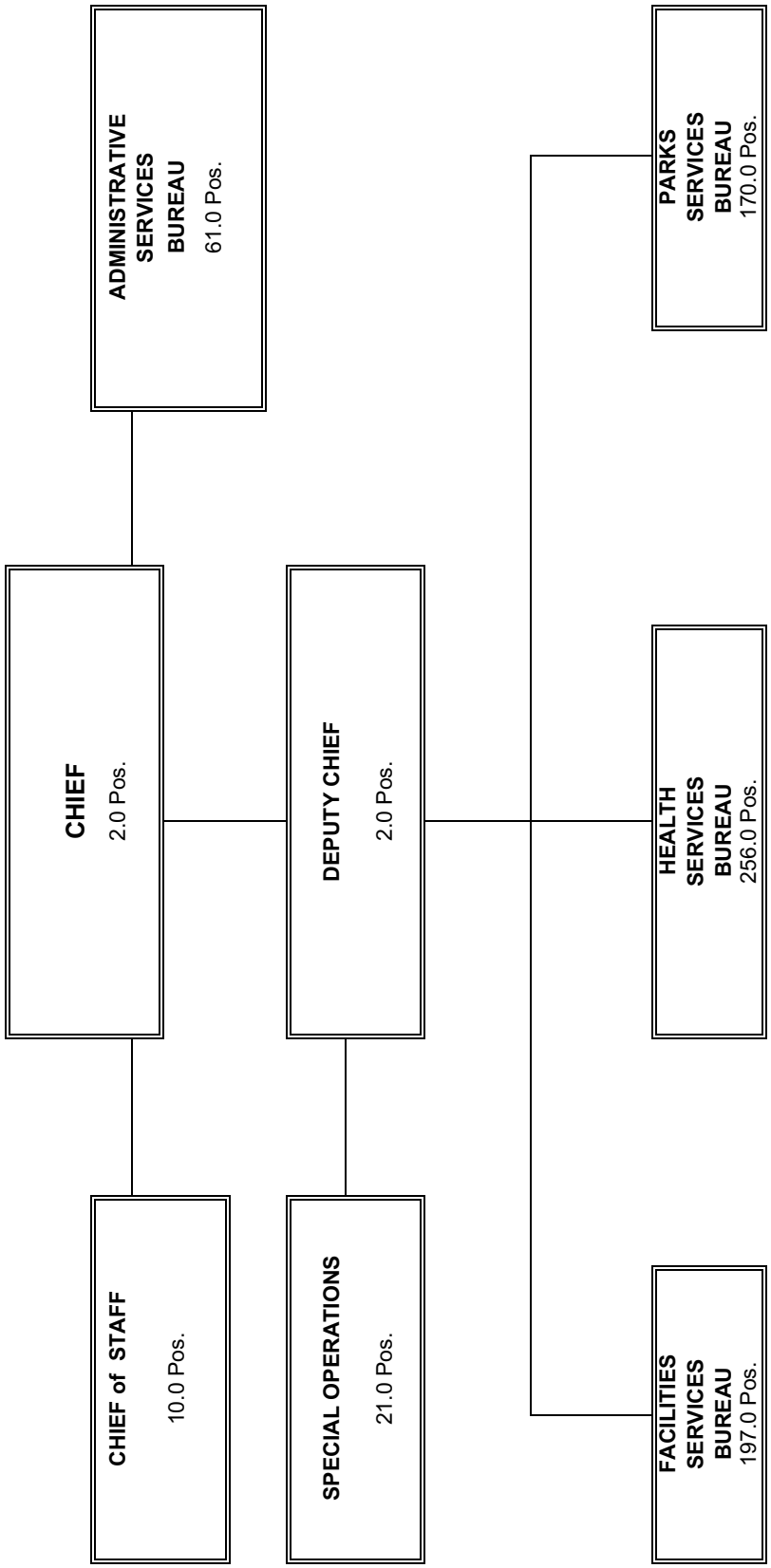
(1) Indicators and operational measures have been modified from last year to ensure effective allocation of human resources.

(2) Data collection for these indicators and measures began in FY 2005-06. The accounts receivable and payable sections were transferred to the Auditor-Controller, Shared Services Division in FY 2006-07.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	112,533,000	42,615,000	51,968,000	17,950,000	719.0

OFFICE OF PUBLIC SAFETY
MARGARET A. YORK, CHIEF
Total 2008-09 Budget Positions = 719.0



Ombudsman

John S. Fernandes, Ombudsman

Ombudsman Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 713,039.22	$ 927,000	$ 1,036,000	$ 1,076,000	$ 1,076,000	$ 40,000
SERVICES & SUPPLIES	195,668.59	281,000	296,000	282,000	255,000	(41,000)
OTHER CHARGES	165.50	6,000	0	6,000	6,000	6,000
GROSS TOTAL	$ 908,873.31	$ 1,214,000	$ 1,332,000	$ 1,364,000	$ 1,337,000	$ 5,000
NET TOTAL	$ 908,873.31	$ 1,214,000	$ 1,332,000	$ 1,364,000	$ 1,337,000	$ 5,000
REVENUE	4,356.68	0	0	0	0	0
NET COUNTY COST	$ 904,516.63	$ 1,214,000	$ 1,332,000	$ 1,364,000	$ 1,337,000	$ 5,000
BUDGETED POSITIONS	9.0	10.0	10.0	10.0	10.0	0.0

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 resolutions 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $5,000, which includes an increase for Board-approved salaries and employee benefits and increased insurance costs, partially offset by curtailments to mitigate projected funding deficits, the elimination of one-time funding for information technology services and retiree health, and a proportional decrease in funding for retirement debt service.

Strategic Planning

The Department of Ombudsman continues to implement the organization's strategic plan, which is consistent with the County's Strategic Plan. Work on several critical strategic plan objectives began in fiscal year (FY) 2006-07 and was completed in FY 2007-08. For example, the Department transferred information technology functions to the Internal Services Department's Information Technology Shared Services which was an important accomplishment in organizational effectiveness. The Department increased training opportunities for staff and organization memberships which strengthened the staff's knowledge and helped them to provide high quality service to the public. In FY 2007-08, the Department began development of a new web-based client tracking system to replace the current one.

In FY 2008-09, the Department will review the current strategic plan, complete Customer Relationship Management Phase II and continue media outreach efforts. These goals are consistent with the Ombudsman's strategic plan.

Critical Needs

The Department of Ombudsman requests additional funding for an audit by the Auditor-Controller during FY 2008-09.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Information Technology Services: Reflects the elimination of one-time funding for a more advanced client tracking system.	(25,000)	--	--	(25,000)	--
2. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(10,000)	--	--	(10,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	47,000	--	--	47,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(6,000)	--	--	(6,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(1,000)	--	--	(1,000)	--
4. Services and Supplies: Reflects decreased funding for services and supplies to cover insurance costs in other charges.	(6,000)	--	--	(6,000)	--
5. Other Charges: Reflects increased funding for insurance costs.	6,000	--	--	6,000	--
Total	**5,000**	**0**	**0**	**5,000**	**0.0**

DEPARTMENT OF OMBUDSMAN - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 476,366.80	$ 618,000	$ 727,000	$ 764,000	$ 764,000	$ 37,000
CAFETERIA PLAN BENEFITS	70,790.16	107,000	107,000	106,000	106,000	(1,000)
DEFERRED COMPENSATION BENEFITS	30,506.43	45,000	45,000	45,000	45,000	0
EMPLOYEE GROUP INS - E/B	25,922.78	28,000	28,000	28,000	28,000	0
OTHER EMPLOYEE BENEFITS	3,675.00	6,000	6,000	7,000	7,000	1,000
RETIREMENT - EMP BENEFITS	105,778.05	123,000	123,000	126,000	126,000	3,000
TOTAL S & E B	713,039.22	927,000	1,036,000	1,076,000	1,076,000	40,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	29,599.12	54,000	28,000	69,000	54,000	26,000
CLOTHING & PERSONAL SUPPLIES	250.00	0	0	0	0	0
COMMUNICATIONS	0.00	0	12,000	0	0	(12,000)
COMPUTING-MAINFRAME	0.00	12,000	23,000	22,000	22,000	(1,000)
COMPUTING-PERSONAL	27,968.35	35,000	39,000	25,000	25,000	(14,000)
HOUSEHOLD EXPENSE	1,818.75	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	5,271.00	20,000	67,000	20,000	20,000	(47,000)
INSURANCE	168.91	0	0	0	0	0
MAINTENANCE - EQUIPMENT	3,404.53	4,000	5,000	5,000	5,000	0
MAINTENANCE--BUILDINGS & IMPRV	22,477.64	23,000	22,000	24,000	24,000	2,000
MEMBERSHIPS	4,736.00	2,000	0	2,000	1,000	1,000
MISCELLANEOUS EXPENSE	848.53	7,000	0	2,000	2,000	2,000
OFFICE EXPENSE	28,988.67	29,000	29,000	28,000	26,000	(3,000)
PROFESSIONAL SERVICES	25.00	0	6,000	0	0	(6,000)
PUBLICATIONS & LEGAL NOTICE	186.52	0	0	0	0	0
RENTS & LEASES - BLDG & IMPRV	300.13	5,000	2,000	6,000	6,000	4,000
SPECIAL DEPARTMENTAL EXPENSE	5,144.90	10,000	22,000	9,000	0	(22,000)
TECHNICAL SERVICES	780.00	4,000	0	4,000	4,000	4,000
TELECOMMUNICATIONS	13,416.43	19,000	4,000	14,000	14,000	10,000
TRAINING	10,277.03	17,000	22,000	16,000	16,000	(6,000)
TRANSPORTATION AND TRAVEL	40,007.08	28,000	15,000	24,000	24,000	9,000
UTILITIES	0.00	12,000	0	12,000	12,000	12,000
TOTAL S & S	195,668.59	281,000	296,000	282,000	255,000	(41,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	6,000	0	6,000	6,000	6,000
RET-OTHER LONG TERM DEBT	165.50	0	0	0	0	0
TOTAL OTH CHARGES	165.50	6,000	0	6,000	6,000	6,000
GROSS TOTAL	$ 908,873.31	$ 1,214,000	$ 1,332,000	$ 1,364,000	$ 1,337,000	$ 5,000
NET TOTAL	$ 908,873.31	$ 1,214,000	$ 1,332,000	$ 1,364,000	$ 1,337,000	$ 5,000
REVENUE	4,356.68	0	0	0	0	0
NET COUNTY COST	$ 904,516.63	$ 1,214,000	$ 1,332,000	$ 1,364,000	$ 1,337,000	$ 5,000
BUDGETED POSITIONS	9.0	10.0	10.0	10.0	10.0	0.0

DEPARTMENT OF OMBUDSMAN - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	$ 4,356.68	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL OTH FIN SRCS	4,356.68	0	0	0	0	0
TOTAL REVENUE	$ 4,356.68	$ 0	$ 0	$ 0	$ 0	$ 0

Departmental Program Summary and Performance Measures

1. Ombudsman Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	781,000	--	--	781,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	781,000	--	--	781,000	6.0

Authority: Non-mandated, discretionary program - established by Los Angeles County Ordinance 2.37.10.

The goal of the Ombudsman Services Program is to help the public with complaints involving the Los Angeles County Sheriff's Department and Office of Public Safety personnel by conducting thorough, objective reviews of complaints. The Ombudsman also assists anyone contacting the Department for help by providing them with accurate information and referrals.

Program Result: Ombudsman clients will receive a thorough review of their investigation with the results being communicated to the concerned parties.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of surveys completed and returned	11%	21%	19%	32%
Percentage of clients who received the findings of the investigative review process	43%	51%	94%	94%
Percentage of clients satisfied with the referral information received	97%	95%	95%	96%
Operational Measures				
Number of clients surveyed	200	141	125	157
Number of reviews conducted	212	393	400	425
Number of referrals	1,752	2,103	1,700	1,800

2. Community Outreach

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,000	--	--	4,000	--
Less Administration	--	--	--	--	--
Net Program Costs	4,000	--	--	4,000	--

Authority: Non-mandated, discretionary program.

The goal of the Community Outreach Program is to educate the public on the services provided by the Department of Ombudsman.

Program Result: Los Angeles County residents and others eligible for services are aware of the Department of Ombudsman and its services through community outreach efforts.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of individuals who learn the County has an Ombudsman (1)	60%	65%	75%	75%
Percentage of individuals specifically informed about the specific function of the Ombudsman (1)	60%	65%	75%	75%
Percentage of individuals who know how to contact the Ombudsman (1)	60%	65%	75%	75%
Operational Measures				
Number of community events attended	116	113	120	125
Number of participants receiving information/items concerning the Department	3,301	3,800	5,300	6,000
Number of station visits conducted to establish and maintain rapport with Sheriff's Department and Office of Public Safety command staff	20	35	100	125

Explanatory Note(s):

(1) In fiscal year 2007-08 the Department implemented an electronic and print media campaign which increased the number of people who learned about the Ombudsman's services.

3. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	552,000	--	--	552,000	4.0
Less Administration	--	--	--	--	--
Net Program Costs	552,000	--	--	552,000	4.0

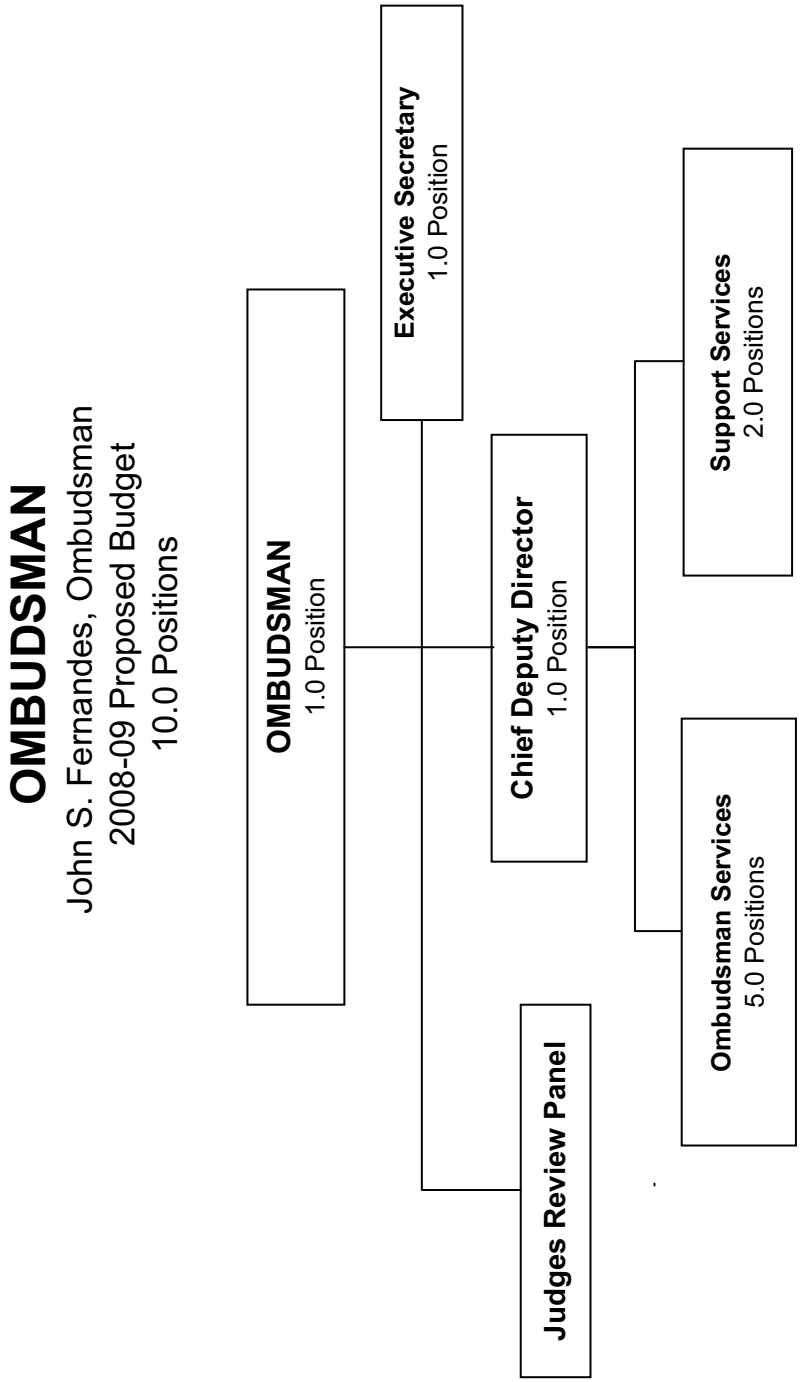
Authority: Non-mandated, discretionary program.

Provides administrative support to the Ombudsman Department and includes departmental budgeting, personnel/payroll, and procurement.

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

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of time Department met Chief Executive Office deadline for submittal of budget status reports (BSRs)	90%	95%	95%	95%
Percentage of performance evaluations completed by due date	90%	95%	95%	95%
Operational Measures				
Number of BSRs submitted	4	4	4	4
Number of performance evaluations completed annually	6	7	8	9

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,337,000	0	0	1,337,000	10.0


OMBUDSMAN
John S. Fernandes, Ombudsman
2008-09 Proposed Budget
10.0 Positions
OMBUDSMAN
1.0 Position
Executive Secretary
1.0 Position
Chief Deputy Director
1.0 Position
Support Services
2.0 Positions
Ombudsman Services
5.0 Positions
Judges Review Panel

Parks and Recreation

Russ Guiney, Director

Parks and Recreation Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 85,662,936.58	$ 94,976,000	$ 100,936,000	$ 108,969,000	$ 105,187,000	$ 4,251,000
SERVICES & SUPPLIES	34,283,325.66	34,301,000	34,301,000	33,454,000	34,402,000	101,000
OTHER CHARGES	10,153,736.13	8,665,000	8,665,000	8,165,000	7,940,000	(725,000)
FIXED ASSETS - EQUIPMENT	2,244,285.11	2,598,000	2,598,000	543,000	521,000	(2,077,000)
GROSS TOTAL	$ 132,344,283.48	$ 140,540,000	$ 146,500,000	$ 151,131,000	$ 148,050,000	$ 1,550,000
INTRAFUND TRANSFERS	(851,595.55)	(850,000)	(1,315,000)	(1,253,000)	(1,315,000)	0
NET TOTAL	$ 131,492,687.93	$ 139,690,000	$ 145,185,000	$ 149,878,000	$ 146,735,000	$ 1,550,000
REVENUE	40,100,983.69	39,784,000	41,938,000	40,583,000	40,583,000	(1,355,000)
NET COUNTY COST	$ 91,391,704.24	$ 99,906,000	$ 103,247,000	$ 109,295,000	$ 106,152,000	$ 2,905,000
BUDGETED POSITIONS	1,660.0	1,673.0	1,673.0	1,693.0	1,615.0	(58.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES

Mission Statement

Through "Creating Community through People, Parks and Programs," provides 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a $2,905,000 net County cost increase primarily due to Board-approved increases in salaries and employee benefits, one-time funding for efficiency initiatives, and Board Community Program funding for the Belvedere Community Regional Park; partially offset by reductions needed to address the County's projected funding deficit for the 2008-09 Proposed Budget. The Proposed Budget also includes the Department's efforts to internally realign its budget to address unavoidable costs increases (retiree health care).

The Proposed Budget includes efficiency initiatives whereby one-time funding is provided to departments for the purchase of cost-savings equipment. Due to the projected funding deficit for the 2008-09 Proposed Budget, all cost savings directly attributable to the efficiency generating equipment/ systems have been reallocated to the General Fund.

Parks and Recreation will receive $955,000 in one-time efficiency initiatives funding for the purchase of an online facility and event reservation system, retrofit materials to install waterless urinals, water-cooled pumps for lake circulation, and suction pumps to chlorinate lake swim areas. This investment results in ongoing water utility, maintenance, and salaries and employee benefits (2.0 positions) cost savings of $222,000 annually, which results in a payback period of five years. These savings have been reallocated to the General Fund to assist in mitigating the County's projected funding deficit.

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 fiscal year 2008-09 Base Budget Request maintains Departmental resources to support Service Excellence (Goal 1), 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 needs consist of restoring reductions recommended in the 2008-09 Proposed Budget to address the County's projected funding deficit for 2008-09 and to internally realign its budget to address unavoidable costs increases (retiree health care). After such restorations, the Department's most critical needs include additional grant writing personnel, as well as staffing and supplies to improve lake safety and management operations.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Projected Funding Deficit:** Reflects the Department's share of reductions needed to address the County's projected funding deficit for the 2008-09 Proposed Budget which includes the elimination of 27.0 vacant positions including the reduction of positions and savings resulting from the implementation of efficiency initiatives.	(797,000)	--	--	(797,000)	(27.0)
2. **Budget Realignment:** Reflects the elimination of 23.0 vacant positions to address unavoidable costs increases.	(905,000)	--	--	(905,000)	(23.0)
3. **Belvedere Community Regional Park:** Reflects Board Community Program funding for new recreational programming at the Belvedere Community Regional Park skate park.	70,000	--	--	70,000	--
4. **Arboreta and Botanic Garden Improvements:** Reflects an increase in services and supplies for general improvements at arboreta and botanic garden facilities, fully offset by trust funds revenue.	280,000	--	280,000	--	--
5. **Efficiency Initiatives:** Reflects one-time services and supplies funding for efficiencies generating equipment including an online facility and event reservation system, retrofit materials to install waterless urinals, water-cooled pumps for lake circulation, and suction pumps to chlorinate lake swim areas.	955,000	--	--	955,000	--
Other Changes					
1. **Salaries and Employee Benefits:** Reflects funding of Board-approved increases in salaries and employee benefits.	5,910,000	--	--	5,910,000	--
2. **Retirement Debt Service:** Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(718,000)	--	--	(718,000)	--
3. **Retiree Insurance Subsidy Loan:** Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(144,000)	--	--	(144,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(225,000)	--	--	(225,000)	--
5. Unavoidable Costs: Primarily reflects an increase in retiree health care costs, partially offset by a projected increase in unemployment insurance costs.	905,000	--	--	905,000	--
6. Other Salaries and Employee Benefits: Reflects the net reduction of 8.0 positions consisting of the deletion of 8.0 permanent and 12.0 temporary positions, partially offset by the addition of 12.0 permanent positions in administration, maintenance/construction, and recreation to address the operational needs of various Department agencies including Planning and Development, North, South and Regional Facilities.	--	--	--	--	(8.0)
7. Deletion of One-Time Funding: Reflects the deletion of one-time funding for the Vehicle Replacement program, new facilities, judgments and damages and enhancing park services.	(3,781,000)	--	(1,635,000)	(2,146,000)	--
Total	**1,550,000**	**0**	**(1,355,000)**	**2,905,000**	**(58.0)**

PARKS & RECREATION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 59,261,040.27	$ 65,255,000	$ 71,466,000	$ 76,910,000	$ 73,452,000	$ 1,986,000
CAFETERIA PLAN BENEFITS	7,506,087.33	8,690,000	8,928,000	10,333,000	10,116,000	1,188,000
DEFERRED COMPENSATION BENEFITS	1,401,726.81	1,639,000	1,570,000	1,926,000	1,850,000	280,000
EMPLOYEE GROUP INS - E/B	2,253,882.66	2,585,000	2,498,000	2,827,000	2,955,000	457,000
OTHER EMPLOYEE BENEFITS	(1,050.00)	0	51,000	153,000	153,000	102,000
RETIREMENT - EMP BENEFITS	12,069,054.59	13,814,000	13,287,000	13,684,000	13,525,000	238,000
WORKERS' COMPENSATION	3,172,194.92	2,993,000	3,136,000	3,136,000	3,136,000	0
TOTAL S & E B	85,662,936.58	94,976,000	100,936,000	108,969,000	105,187,000	4,251,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	900,514.93	793,000	793,000	793,000	793,000	0
CLOTHING & PERSONAL SUPPLIES	237,806.31	241,000	241,000	241,000	241,000	0
COMMUNICATIONS	290,465.38	200,000	200,000	200,000	200,000	0
COMPUTING-MAINFRAME	4,597.64	16,000	16,000	16,000	16,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	506,162.42	71,000	71,000	71,000	136,000	65,000
COMPUTING-PERSONAL	204,409.32	605,000	605,000	582,000	540,000	(65,000)
FOOD	519,217.56	0	0	0	0	0
HOUSEHOLD EXPENSE	478,020.10	386,000	386,000	375,000	375,000	(11,000)
INFORMATION TECHNOLOGY SERVICES	45,143.16	0	0	0	120,000	120,000
INFORMATION TECHNOLOGY-SECURITY	47,622.00	0	0	0	0	0
INSURANCE	344,515.89	251,000	251,000	251,000	251,000	0
MAINTENANCE - EQUIPMENT	425,396.10	581,000	581,000	548,000	1,236,000	655,000
MAINTENANCE--BUILDINGS & IMPRV	10,273,313.69	10,134,000	10,134,000	9,285,000	9,354,000	(780,000)
MEDICAL DENTAL & LAB SUPPLIES	22,266.91	16,000	16,000	16,000	16,000	0
MEMBERSHIPS	9,034.00	55,000	55,000	55,000	55,000	0
MISCELLANEOUS EXPENSE	45,094.04	0	0	280,000	280,000	280,000
OFFICE EXPENSE	683,907.40	205,000	205,000	178,000	178,000	(27,000)
PROFESSIONAL SERVICES	807,888.11	1,220,000	1,220,000	1,220,000	1,220,000	0
PUBLICATIONS & LEGAL NOTICE	34,714.55	3,000	3,000	3,000	3,000	0
RENTS & LEASES - BLDG & IMPRV	90,805.74	0	0	0	0	0
RENTS & LEASES - EQUIPMENT	374,717.39	314,000	314,000	314,000	314,000	0
SMALL TOOLS & MINOR EQUIPMENT	442,959.97	59,000	59,000	15,000	1,000	(58,000)
SPECIAL DEPARTMENTAL EXPENSE	1,209,683.23	3,161,000	3,161,000	3,022,000	3,084,000	(77,000)
TECHNICAL SERVICES	1,202,286.72	1,734,000	1,734,000	1,734,000	1,734,000	0
TELECOMMUNICATIONS	1,570,520.94	1,376,000	1,376,000	1,375,000	1,375,000	(1,000)
TRAINING	236,030.13	302,000	302,000	302,000	302,000	0
TRANSPORTATION AND TRAVEL	1,295,927.02	1,521,000	1,521,000	1,521,000	1,521,000	0
UTILITIES	11,980,305.01	11,057,000	11,057,000	11,057,000	11,057,000	0
TOTAL S & S	34,283,325.66	34,301,000	34,301,000	33,454,000	34,402,000	101,000
OTHER CHARGES						
CONT TO NON COUNTY AGENCIES	345.58	0	0	0	0	0
JUDGMENTS & DAMAGES	2,718,747.99	1,013,000	1,013,000	513,000	513,000	(500,000)
RET-OTHER LONG TERM DEBT	7,392,047.36	7,617,000	7,617,000	7,617,000	7,392,000	(225,000)
TAXES & ASSESSMENTS	42,595.20	35,000	35,000	35,000	35,000	0
TOTAL OTH CHARGES	10,153,736.13	8,665,000	8,665,000	8,165,000	7,940,000	(725,000)

PARKS & RECREATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCPE EQUIP	119,316.70	0	0	0	0	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	59,700.11	0	0	0	0	0
ELECTRONIC EQUIPMENT	78,922.83	0	0	0	0	0
MACHINERY EQUIPMENT	16,555.76	0	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	23,531.12	0	0	0	0	0
OTHER EQUIPMENT	99,795.88	439,000	439,000	291,000	291,000	(148,000)
PARK/RECREATION EQUIPMENT	602,530.55	48,000	48,000	0	0	(48,000)
VEHICLES & TRANSPORTATION EQUIPMENT	1,243,932.16	2,111,000	2,111,000	252,000	230,000	(1,881,000)
TOTAL FIXED ASSETS - EQUIPMENT	2,244,285.11	2,598,000	2,598,000	543,000	521,000	(2,077,000)
TOTAL FIXED ASSETS	2,244,285.11	2,598,000	2,598,000	543,000	521,000	(2,077,000)
GROSS TOTAL	$ 132,344,283.48	$ 140,540,000	$ 146,500,000	$ 151,131,000	$ 148,050,000	$ 1,550,000
INTRAFUND TRANSFERS	(851,595.55)	(850,000)	(1,315,000)	(1,253,000)	(1,315,000)	0
NET TOTAL	$ 131,492,687.93	$ 139,690,000	$ 145,185,000	$ 149,878,000	$ 146,735,000	$ 1,550,000
REVENUE	40,100,983.69	39,784,000	41,938,000	40,583,000	40,583,000	(1,355,000)
NET COUNTY COST	$ 91,391,704.24	$ 99,906,000	$ 103,247,000	$ 109,295,000	$ 106,152,000	$ 2,905,000
BUDGETED POSITIONS	1,660.0	1,673.0	1,673.0	1,693.0	1,615.0	(58.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 6,173,528.21	$ 6,292,000	$ 6,465,000	$ 6,465,000	$ 6,465,000	$ 0
LEGAL SERVICES	2,359,462.37	4,116,000	5,667,000	5,667,000	5,667,000	0
PARK & RECREATION SVS	16,606,208.95	17,450,000	16,976,000	16,976,000	16,976,000	0
PLANNING & ENGINEERING SERVICE	3,859,896.00	3,900,000	3,900,000	3,900,000	3,900,000	0
TOTAL CHARGES-SVS	28,999,095.53	31,758,000	33,008,000	33,008,000	33,008,000	0
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	0.00	2,000	2,000	2,000	2,000	0
OTHER COURT FINES	830.36	1,000	1,000	1,000	1,000	0
VEHICLE CODE FINES	945.22	1,000	1,000	1,000	1,000	0
TOTAL FINES FO/PEN	1,775.58	4,000	4,000	4,000	4,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	845,702.67	944,000	1,092,000	1,092,000	1,092,000	0
FEDERAL IN-LIEU TAXES	762,859.00	723,000	765,000	765,000	765,000	0
TOTAL I R - FEDERA	1,608,561.67	1,667,000	1,857,000	1,857,000	1,857,000	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	1,514,000.00	0	0	0	0	0
TOTAL I R - STATE	1,514,000.00	0	0	0	0	0
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	289,737.63	275,000	260,000	260,000	260,000	0
OTHER LICENSES & PERMITS	19,751.00	28,000	15,000	15,000	15,000	0

PARKS & RECREATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL LIC/PER/FRAN	309,488.63	303,000	275,000	275,000	275,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	6,090,885.42	3,734,000	4,110,000	4,390,000	4,390,000	280,000
OTHER SALES	21,694.05	4,000	5,000	5,000	5,000	0
TOTAL MISC REV	6,112,579.47	3,738,000	4,115,000	4,395,000	4,395,000	280,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	1,012,064.00	1,635,000	1,635,000	0	0	(1,635,000)
SALE OF FIXED ASSETS	11,801.93	23,000	15,000	15,000	15,000	0
TOTAL OTH FIN SRCS	1,023,865.93	1,658,000	1,650,000	15,000	15,000	(1,635,000)
REVENUE - USE OF MONEY & PROP						
INTEREST	3,894.52	0	0	0	0	0
RENTS & CONCESSIONS	527,722.36	656,000	1,029,000	1,029,000	1,029,000	0
TOTAL USE OF MONEY	531,616.88	656,000	1,029,000	1,029,000	1,029,000	0
TOTAL REVENUE	$ 40,100,983.69	$ 39,784,000	$ 41,938,000	$ 40,583,000	$ 40,583,000	$ (1,355,000)

Departmental Program Summary and Performance Measures

1. Community Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	52,710,000	656,000	4,524,000	47,530,000	692.0
Less Administration	--	--	--	--	--
Net Program Costs	52,710,000	656,000	4,524,000	47,530,000	692.0

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 afterschool computer clubs, day camps, senior programs, cultural programs and special events. In addition, local parks support community passive recreational activities, promote both physical health and enrichment, and provide 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities (1)	5,249,000	6,056,000	6,182,000	6,306,000
Special events/reservations (2)	1,192,000	1,244,000	1,310,000	1,336,000
Active recreation attendance/participation:				
Enrichment program attendance	673,000	768,000	864,000	881,000
Day camp attendance	90,000	99,000	117,000	119,000
Healthy and physical fitness program attendance	1,380,000	1,563,000	1,710,000	1,744,000
Pool aquatics attendance:				
Swim lessons and water aerobics, recreational and competitive swimming and diving	884,000	983,000	1,158,000	1,181,000
Total passive and active park users	9,468,000	10,713,000	11,341,000	11,568,000
Active recreation programs:				
Number of active programs (3)	575	648	664	677
Operational Measures (4)				
Quality and condition of facilities:				
Passive and reservation patrons	n/a	4	5	5
Special event participants	n/a	4	5	5
Active program participants	n/a	4	5	5
Quality of instruction and program content:				
Health and physical fitness programs	n/a	4	4	4
Enrichment programs	n/a	5	5	5
Overall rating	n/a	5	5	5

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Net County cost of community services	$53,796,000	$48,645,000	$44,709,000	$47,530,000
Average ratio of park acres to budgeted maintenance staff	4.3:1	4.3:1	4.3:1	4.3:1
Average ratio of program participants to staff	5,475:1	6,180:1	6,517:1	6,517:1
Average net cost of operations per park patron/participant	$5.68	$4.54	$3.94	$4.13

Explanatory Notes:

(1) Information based on periodic/seasonal observations. Passive activities include walking, jogging, running, leisure, and picnic activities.
(2) Reflects attendance at park facilities reserved for special events and activities.
(3) Reflects total number of 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) The Department has developed surveys for operational measures for fiscal year (FY) 2007-08. Average park patron rating of facility condition and program quality (scale of one to five, 1 = very dissatisfied, 5 = exceeded expectations).

n/a = not available

2. Regional Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	28,669,000	47,000	9,316,000	19,306,000	355.0
Less Administration	--	--	--	--	--
Net Program Costs	28,669,000	47,000	9,316,000	19,306,000	355.0

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, and arboreta and botanical gardens. Regional park activities include sailing, waterskiing, jet skiing, fishing, group picnic areas, hiking, cycling, equestrian trails, campgrounds, soccer fields, and baseball/softball diamonds. 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 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Regional parks attendance:				
Passive paid and unpaid, special events, reservations (1)	5,950,000	6,045,000	6,200,000	6,324,000
Lake aquatics (Junior Lifeguard and Swim Beach)	171,000	177,000	193,000	197,000
Fitness (soccer, baseball, softball)	175,000	186,000	192,000	196,000
Day camps	0	2,400	5,160	5,263
Arboreta and botanical gardens attendance:				
Passive/paid admissions, special events, reservations (1)	608,000	687,000	794,000	810,000
Active programs	65,000	89,000	100,000	102,000

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures (2)				
Regional parks:				
Average visitor facility maintenance rating	n/a	4	5	5
Average participant program quality rating	n/a	5	5	5
Average ratio of park acres to budgeted maintenance staff	122:1	126:1	126:1	131:1
Arboreta and botanical gardens:				
Average visitor facility maintenance rating	n/a	n/a	4	4
Average participant program quality rating	n/a	n/a	5	5
Average ratio of park acres to budgeted maintenance staff	16:1	16:1	16:1	16:1

Explanatory Notes:

(1) Includes reservations and rentals for weddings, camping, and picnics. The Department has developed surveys for operational measures for fiscal year (FY) 2007-08. Average park patron rating of facility condition and program quality (scale of one to five, 1 = very dissatisfied, 5 = exceeded expectations).

n/a = not available

3. Environmental Stewardship

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,408,000	--	249,000	3,159,000	38.0
Less Administration	--	--	--	--	--
Net Program Costs	3,408,000	--	249,000	3,159,000	38.0

Authority: Non-mandated, discretionary program.

Environmental Stewardship consists of activities and programs that restore, protect, and preserve the natural environment, including endangered animal and plant species, and to promote environmentally friendly behavior and practices by providing environmental education programs and 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 school 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 eco-systems supported by the acquisition, protection, and preservation of open space and natural areas.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Guided tours:				
Number of types of guided tours and nature walks offered	13	14	15	15
Number of guided tours and nature walks conducted (1)	6,000	7,000	8,000	8,000
Number of school students guided	77,000	85,000	94,000	95,880
Other environmental programs:				
Number of programs and special events offered	71	78	85	87
Number of participants in programs and special events	141,000	155,000	170,000	173,000
Number of visitors (all nature areas) (2)	511,000	562,000	618,000	630,000

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Docents and volunteers:				
Number trained	130	143	157	160
Number of hours donated	36,251	39,876	43,863	44,740
Estimated value of in-kind services	$469,813	$544,307	$599,000	$611,000
Average facility and program ratings (3)				
Average visitor facility maintenance rating	n/a	5	5	5
Average participant program rating (4)	5	5	5	5
Open space and natural areas				
Net cost of facility operations per patron	$1.63	$1.48	$2.04	$2.08

Explanatory Notes:

(1) Includes guided tours for adults, families and schools.
(2) Reflects all visitors including passive users, guided tours, programs, and special events.
(3) The Department has developed surveys for operational measures for FY 2007-08. Average park patron rating of facility condition and program quality (scale of one to five, 1 = very dissatisfied, 5 = exceeded expectations).
(4) Reflects information provided from Vasquez Rocks Natural Area Park and Whittier Narrows Nature Center only.
n/a = not available

4. Asset Preservation and Development

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	41,936,000	592,000	5,394,000	35,950,000	367.0
Less Administration	--	--	--	--	--
Net Program Costs	41,936,000	592,000	5,394,000	35,950,000	367.0

Authority: Non-mandated, discretionary program.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of acres of parks and open space acquired	140	15	70	15
Number of acres of park land under development	6	9	15	5
Capital Investments:				
Capital project expenditures	$33,343,000	$54,053,000	$71,944,000	$95,000,000
Extraordinary Maintenance Fund expenditures	$3,273,000	$5,374,000	$8,279,000	$6,920,000
Special funds expenditures (Special Development funds and Park Improvement special funds)	$238,808	$326,000	$1,144,000	$7,596,000
Golf capital improvement	$2,138,683	$2,286,000	$4,381,000	$14,108,000
Miles of trails developed or improved	21	27	30	30

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Percent of parks rated "B" or better on the infrastructure report card	70%	80%	85%	88%
Average number of days for completing non-emergency work orders	9	4	3	3
Number of trail maintenance volunteer hours donated	5,550	6,800	7,900	8,050

5. Administrative Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	21,327,000	20,000	21,100,000	207,000	163.0
Less Administration	--	--	--	--	--
Net Program Costs	21,327,000	20,000	21,100,000	207,000	163.0

Authority: Non-mandated, discretionary program.

Administrative Services consists of support services to all departmental agencies and management of all golf course operator agreements. Support includes executive management, budget and fiscal, accounting, procurement, payroll, human resources, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved	70%	75%	80%	85%
Percent of invoices paid within 30 days	n/a	n/a	n/a	n/a
Percent of purchase orders issued within four days of purchase request	80%	80%	85%	91%
Contracts:				
Percent of concession and lease contracts monitored according to planned monitoring schedule	0%	50%	95%	97%
Percent of service contracts monitored according to planned monitoring schedule	99%	100%	100%	100%
Human resources:				
Percent of performance evaluations completed on time according to semi-annual report	95%	97%	95%	100%
Information technology:				
Percent of help desk calls completed within identified Department standard	n/a	90%	90%	97%
Percent of requests for services completed within estimated timeframe	80%	90%	90%	97%
Strategic planning:				
Number of years elapsed before plan was updated	1	2	3	4

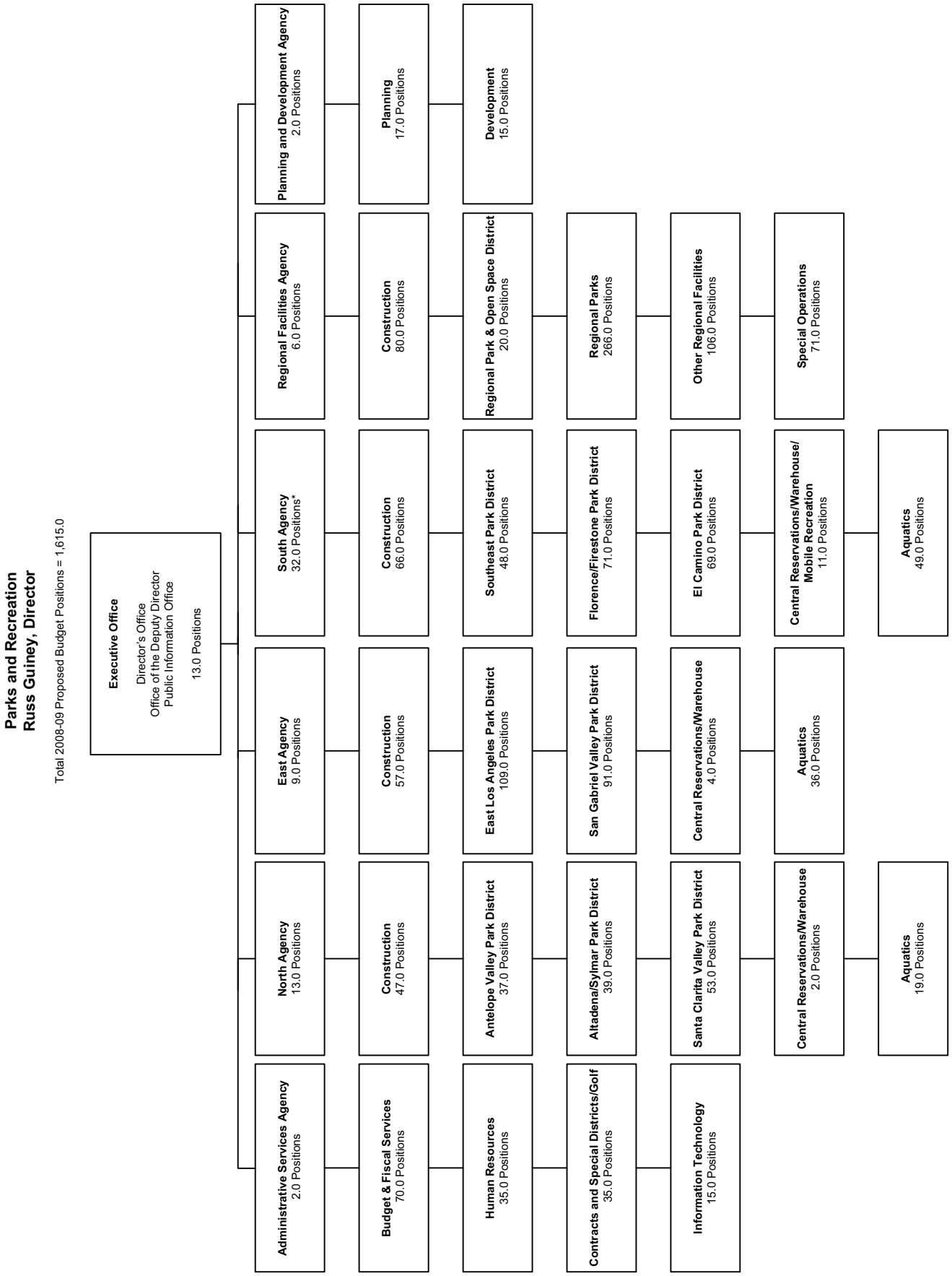
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Risk management:				
Number of work days lost	952	1,185	1,063	1,042
Number of work hours lost	7,616	9,480	8,504	8,336
Number of work days on modified duty	1,874	4,639	4,000	4,000
Golf courses:				
Rounds of golf (adult and senior)	1,576,000	1,620,000	1,700,000	1,734,000
Rounds of golf (Junior Golfers Appreciation Month)	2,200	2,300	2,300	2,346
Junior golf attendance (instructional program)	1,530	1,700	2,000	2,040
Operational Measures				
Purchasing:				
Average dollar value of invoices per budgeted accounts payable staff	$3,000,000	$2,500,000	$2,000,000	$2,085,000
Average number of invoices processed per budgeted full-time staff	5,500	4,700	4,700	4,900
Contracts:				
Number and dollar value of concession and lease agreements	91/$20.9M	92/$22.8M	94/$23.2M	94/$23.2M
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	0	0	0	0
Human Resources:				
Percent of probation reports/performance evaluations sent to managers at least 45 days before end of rating period	99%	96%	98%	100%
Percent of probation reports/performance evaluations returned by managers prior to due date	95%	97%	95%	97%
Information Technology:				
Average number of key Department systems/applications supported	53	61	61	61
Number of staff/patron computers supported	1,071	1,219	1,500	1,500
Strategic Planning:				
Percent of strategic plan goals where progress is realized in target time frame	83%	83%	83%	85%
Risk Management:				
Percent of Worker's Compensation Trust Fund costs to total Department employee payroll	4%	4%	4%	4%
Average savings from returning employees to modified duty	$288,586	$275,000	$275,000	$275,000
Number of injuries requiring California Occupational Safety and Health Administration report	185	176	130	118
Injuries reported	255	245	220	203
Average number of permanent employees working per month	1,647	1,701	1,082	1,082
Number of employee hours worked	3,294,000	3,462,000	3,488,000	3,488,000
Golf Courses:				
Golf patron facility ratings (1)	n/a	4	4	4
Junior golf participant program ratings (1)	n/a	5	5	5

Explanatory Notes:

(1) The Department has developed surveys for operations measures for FY 2007-08. Average park patron rating of facility condition and program quality (scale of one to five, 1 = very dissatisfied, 5 = exceeded expectations).

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	148,050,000	1,315,000	40,583,000	106,152,000	1,615.0



*South Agency includes ground maintenance travel crews.

Plaza de Cultura y Arte

Plaza de Cultura y Arte Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000
GROSS TOTAL	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000
NET TOTAL	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000
NET COUNTY COST	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

To create a pedestrian-oriented, Mexican-American cultural heritage center that serves regional and community needs and celebrates, promotes, and preserves an understanding and appreciation of Los Angeles through programming that integrates arts, culture, and education.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $600,000 for buildings and grounds maintenance, utilities, and other anticipated operational costs.

Strategic Planning

Consistent with the County's vision to improve the quality of life in Los Angeles County, the Plaza de Cultura y Arte exists to serve the people of Los Angeles by providing a new and vital connection between each of Los Angeles' diverse cultural communities and the unique richness of Mexican culture and history.

Critical Needs

None.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Other Changes					
1. Initial Funding: Reflects an increase for six months funding for building and grounds maintenance, utilities, and other operational costs.	600,000	--	--	600,000	--
Total	**600,000**	**0**	**0**	**600,000**	**0.0**

PLAZA DE CULTURA Y ARTE - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
MAINTENANCE--BUILDINGS & IMPRV	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000
GROSS TOTAL	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000
NET TOTAL	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000
NET COUNTY COST	$ 0.00	$ 0	$ 200,000	$ 800,000	$ 800,000	$ 600,000

Probation

Robert B. Taylor, Chief Probation Officer

Probation Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 464,125,578.02	$ 510,913,000	$ 520,672,000	$ 609,988,000	$ 537,991,000	$ 17,319,000
SERVICES & SUPPLIES	138,963,421.93	160,411,000	161,995,000	259,654,000	149,776,000	(12,219,000)
OTHER CHARGES	9,993,636.68	11,514,000	11,514,000	13,089,000	13,089,000	1,575,000
FIXED ASSETS - B & I	0.00	0	0	50,794,000	0	0
FIXED ASSETS - EQUIPMENT	126,460.57	2,083,000	2,083,000	9,442,000	600,000	(1,483,000)
TOTAL FIXED ASSETS	126,460.57	2,083,000	2,083,000	60,236,000	600,000	(1,483,000)
OTHER FINANCING USES	634,696.00	0	0	0	0	0
GROSS TOTAL	$ 613,843,793.20	$ 684,921,000	$ 696,264,000	$ 942,967,000	$ 701,456,000	$ 5,192,000
INTRAFUND TRANSFERS	(11,418,558.95)	(10,577,000)	(11,272,000)	(10,282,000)	(10,362,000)	910,000
NET TOTAL	$ 602,425,234.25	$ 674,344,000	$ 684,992,000	$ 932,685,000	$ 691,094,000	$ 6,102,000
REVENUE	208,370,512.31	216,184,000	216,203,000	219,419,000	219,191,000	2,988,000
NET COUNTY COST	$ 394,054,721.94	$ 458,160,000	$ 468,789,000	$ 713,266,000	$ 471,903,000	$ 3,114,000
BUDGETED POSITIONS	5,678.0	6,196.0	6,196.0	7,145.0	6,168.0	(28.0)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget includes a net County cost increase of $3.1 million. This budget includes an $18.9 million increase for Board-approved salaries and employee benefits; a $2.0 million increase to provide enhanced mental health services to juveniles; a $1.0 million increase in services for the Operation Read Program to enhance literacy reading; $1.0 million for a Juvenile Reporting Center designed to reduce the number of violations of youth and offer an intermediate sanction of day reporting as an alternative to juvenile institutional services; $0.1 million for a Vandalism Enforcement Team pilot project; $0.2 million for miscellaneous increases in services and supplies; and a net increase of $0.8 million in retiree health insurance costs. These increases are offset by the following reductions: $3.8 million in retirement bond debt funding due to the maturity of the bonds; deletion of $13.2 million in one-time funding for the Homeless Initiative, office refurbishments, medical systems and vehicle purchases; first year reduction of $0.8 million for the retiree health insurance subsidy; a reduction in rent expense of $0.2 million; and a reduction in net County cost due to a $2.9 million increase in Title IV-E Waiver revenue.

Probation was provided with additional information technology funding of $4.0 million during fiscal year 2007-08 to assist in the development and implementation of a Medical Records system. The system will provide readily available access to a detained youth's medical record as that youth transfers between facilities. The system will improve information access and exchange between Probation and Juvenile Court Health Services to ensure both agencies are aware of the medical concerns and restrictions to each youth.

The system will provide the ability to interface with other County departments, such as Health Services, for information sharing purposes.

Strategic Planning

Consistent with the Countywide Strategic Plan, the Department's strategies and objectives are designed to ensure the achievement of organizational goals related to Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, Children and Families' Well-Being, Community Services, Health and Mental Health, and Public Safety. The Department continues to update its Strategic Plan, which serves as a roadmap in an effort to fulfill the mission and achieve its vision. The Plan is a practical, task-specific, action-oriented guide that embodies a participatory process of employees at all levels, customers, policymakers, and other stakeholders. The Department's strategies include:

- Service Excellence: The Probation 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 criminal behavior, and ensure probationers are meeting their conditions of probation, including consequences for noncompliance with financial obligations and victim restitution. 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 Probation Department is implementing performance-based effectiveness and efficiency measures designed to gauge success of 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 recordkeeping functions to make its operations more efficient and effective.
- Fiscal Responsibility: The Department will maintain operational oversight, management control, and executive decision-making in utilizing resources necessary to accomplish 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 Probation 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 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 Probation Department will support the countywide effort to prepare for and participate in a response to any terrorist incidents.

Critical Needs

The Department's critical need is to convert an existing living unit within Barry J. Nidorf Juvenile Hall into a mental health facility for those youth with the greatest risk of self-harm, youth who cannot live in a group setting, and those who have extreme mental health disorders. This project would be a joint effort with the County's Mental Health Department and has the potential to provide targeted and more effective mental health treatment and to be the most cost-effective and efficient means of supervising youth experiencing mental health crisis and those with chronic mental health deficiencies. The Chief Executive Office is currently evaluated the feasibility of converting the existing building for this purpose. Probation also continues to seek funding to enhance the Behavior Management program that helps to reinforce positive behavior of youths through a process that links rewards, incentives and consequences to the youth's behavior and encourages progress toward achieving identified short-term goals.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Homeless Initiative: Reflects the elimination of salaries and employee benefits and services and supplies for one-time funding for 2.0 positions related to the Homeless Initiative.	(1,750,000)	--	--	(1,750,000)	(2.0)
2. Juvenile Justice Program: Reflects an increase in mental health services for juveniles in the halls and camps to fully implement the Department of Justice findings and an increase in psychotropic medication costs.	2,000,000	--	--	2,000,000	--
3. Short Doyle Program and Welfare Fraud: Reflects a funding decrease of $251,000 for the Short Doyle program and of $8,000 for the Welfare Fraud program offset by a decrease in intrafund transfer as a result of a decrease in billing rates.	(259,000)	(259,000)	--	--	--
4. Title IV-E Waiver: Reflects two percent growth in Title IV-E State and federal Waiver funds.	--	--	2,845,000	(2,845,000)	--
5. Camp Gonzales: Reflects a decrease in food services needs to the Sheriff's sub-station located near Camp Gonzales and a corresponding decrease in the intrafund transfer.	(56,000)	(56,000)	--	--	--
6. Challenger Grant: Reflects funding for 1.0 position and services and supplies to continue assessment, treatment, and wraparound services for Probation youth and California Division of Juvenile Justice (DJJ) parolees being released back to the community, offset by revenue.	143,000	--	143,000	--	1.0
7. Juvenile Courts: Reflects an appropriation and intrafund transfer decrease due to a decrease in the Health Services computer services needs for the Juvenile Courts.	(70,000)	(70,000)	--	--	--
8. Clerical Services: Reflects a reduction in salaries and employee benefits for 33.0 clerical positions fully offset by an increase in services and supplies contract clerical services.	--	--	--	--	(33.0)
9. Care of Court Wards: Reflects an increase in expenditures for youths housed with the DJJ offset by a decrease in services and supplies.	--	--	--	--	--
10. Operation Read Program: Reflects an increase in services and supplies for the Operation Read Program to enhance the quality of the literacy program.	1,000,000	--	--	1,000,000	--
11. Vandalism Enforcement Team (VET): Reflects funding in the Special Services budget for 1.0 Deputy Probation Officer II position and services and supplies to implement the VET pilot project.	111,000	--	--	111,000	1.0
12. Juvenile Reporting Center: Reflects funding for 5.0 positions, services and supplies and fixed assets to implement the Juvenile Reporting Center.	1,000,000	--	--	1,000,000	5.0
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	18,891,000	--	--	18,891,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. Retirement Debt Services: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(3,804,000)	--	--	(3,804,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(845,000)	--	--	(845,000)	--
4. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums, partially offset by a decrease in services and supplies.	845,000	--	--	845,000	--
5. Unavoidable Cost: Reflects the realignment of appropriation to address increases in employee benefits, workers' compensation, unemployment insurance, and uniform allowance costs, offset by a decrease in services and supplies.	--	--	--	--	--
6. Reallocation/Reclassification of Positions: Reflects reallocation/reclassification of positions to properly align positions with the proper budget units.	--	--	--	--	--
7. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(205,000)	--	--	(205,000)	--
8. One-Time Funding: Reflects the elimination of $3.5 million for office refurbishments and enhancements, $6.5 million for a Medical Records System and $1.5 million for vehicle purchases.	(11,495,000)	--	--	(11,495,000)	--
9. Other Charges: Reflects an increase in expenditures for judgments and damages of $727,000 and a $73,000 increase for capital leases offset by a decrease in services and supplies.	--	--	--	--	--
10. Miscellaneous Changes: Reflects a decrease in services and supplies and intrafund transfers to correct prior year adjustments.	(314,000)	(525,000)	--	211,000	--
Total	**5,192,000**	**(910,000)**	**2,988,000**	**3,114,000**	**(28.0)**

PROBATION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 312,876,077.27	$ 346,360,000	$ 351,391,000	$ 417,595,000	$ 363,846,000	$ 12,455,000
CAFETERIA PLAN BENEFITS	41,747,592.25	46,098,000	52,009,000	62,262,000	53,730,000	1,721,000
DEFERRED COMPENSATION BENEFITS	6,427,755.36	7,661,000	7,489,000	10,156,000	7,809,000	320,000
EMPLOYEE GROUP INS - E/B	4,937,808.41	5,140,000	5,538,000	6,267,000	6,562,000	1,024,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	591,000	591,000	591,000
RETIREMENT - EMP BENEFITS	78,805,785.83	86,121,000	84,718,000	93,041,000	85,358,000	640,000
WORKERS' COMPENSATION	19,330,558.90	19,533,000	19,527,000	20,076,000	20,095,000	568,000
TOTAL S & E B	464,125,578.02	510,913,000	520,672,000	609,988,000	537,991,000	17,319,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	10,205,500.60	9,329,000	5,882,000	8,216,000	10,080,000	4,198,000
CLOTHING & PERSONAL SUPPLIES	2,560,411.82	1,679,000	1,915,000	1,716,000	1,656,000	(259,000)
COMMUNICATIONS	1,234,384.53	1,581,000	1,160,000	51,253,000	1,253,000	93,000
COMPUTING-MAINFRAME	5,250,022.23	6,633,000	5,890,000	7,122,000	6,322,000	432,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	1,836,685.49	1,850,000	955,000	2,136,000	2,136,000	1,181,000
COMPUTING-PERSONAL	6,244,665.38	3,707,000	5,289,000	12,935,000	2,617,000	(2,672,000)
CONTRACTED PROGRAM SERVICES	47,254,630.87	53,007,000	55,647,000	56,916,000	53,121,000	(2,526,000)
FOOD	9,125,697.83	9,903,000	10,152,000	9,825,000	7,927,000	(2,225,000)
HOUSEHOLD EXPENSE	2,447,166.61	2,504,000	2,310,000	2,348,000	1,926,000	(384,000)
INFORMATION TECHNOLOGY SERVICES	2,239,829.18	4,681,000	12,128,000	5,023,000	4,723,000	(7,405,000)
INSURANCE	725,936.07	746,000	823,000	824,000	824,000	1,000
MAINTENANCE - EQUIPMENT	412,848.53	240,000	258,000	391,000	191,000	(67,000)
MAINTENANCE--BUILDINGS & IMPRV	10,808,343.40	17,777,000	12,925,000	26,639,000	13,023,000	98,000
MEDICAL DENTAL & LAB SUPPLIES	90,476.78	12,000	6,000	42,000	12,000	6,000
MEMBERSHIPS	102,979.95	103,000	100,000	100,000	100,000	0
MISCELLANEOUS EXPENSE	18,973.34	825,000	1,078,000	1,062,000	546,000	(532,000)
OFFICE EXPENSE	3,563,790.08	2,581,000	1,418,000	3,436,000	1,869,000	451,000
PROFESSIONAL SERVICES	3,900,626.77	6,173,000	4,775,000	5,694,000	5,671,000	896,000
PUBLICATIONS & LEGAL NOTICE	38,257.31	1,000	1,000	1,000	1,000	0
RENTS & LEASES - BLDG & IMPRV	1,911,767.64	2,832,000	3,337,000	18,155,000	2,050,000	(1,287,000)
RENTS & LEASES - EQUIPMENT	1,326,477.13	1,271,000	1,038,000	1,200,000	1,200,000	162,000
SMALL TOOLS & MINOR EQUIPMENT	363,677.19	159,000	260,000	844,000	169,000	(91,000)
SPECIAL DEPARTMENTAL EXPENSE	1,099,235.39	838,000	746,000	952,000	852,000	106,000
TECHNICAL SERVICES	6,785,040.38	9,715,000	11,293,000	14,221,000	9,328,000	(1,965,000)
TELECOMMUNICATIONS	6,731,001.78	7,274,000	5,381,000	7,531,000	6,331,000	950,000
TRAINING	1,217,482.87	2,946,000	4,849,000	8,908,000	3,684,000	(1,165,000)
TRANSPORTATION AND TRAVEL	3,059,642.73	2,894,000	2,739,000	2,703,000	2,703,000	(36,000)
UTILITIES	8,407,870.05	9,150,000	9,640,000	9,461,000	9,461,000	(179,000)
TOTAL S & S	138,963,421.93	160,411,000	161,995,000	259,654,000	149,776,000	(12,219,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	222,348.32	705,000	705,000	1,427,000	1,427,000	722,000
RET-OTHER LONG TERM DEBT	4,197,345.36	4,837,000	4,837,000	4,915,000	4,915,000	78,000
SUPPORT & CARE OF PERSONS	5,573,943.00	5,958,000	5,958,000	6,733,000	6,733,000	775,000
TAXES & ASSESSMENTS	0.00	14,000	14,000	14,000	14,000	0
TOTAL OTH CHARGES	9,993,636.68	11,514,000	11,514,000	13,089,000	13,089,000	1,575,000

PROBATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FIXED ASSETS						
BUILDINGS & IMPROVEMENTS	0.00	0	0	50,794,000	0	0
FIXED ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCPE EQUIP	7,573.93	0	0	0	0	0
COMPUTERS, MAINFRAME	0.00	0	0	56,000	56,000	56,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	170,000	12,000	845,000	0	(12,000)
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	0.00	62,000	0	0	0	0
DATA HANDLING EQUIPMENT	0.00	0	55,000	0	0	(55,000)
ELECTRONIC EQUIPMENT	0.00	0	15,000	0	0	(15,000)
FOOD PREPARATION EQUIPMENT	26,493.09	0	68,000	0	0	(68,000)
MACHINERY EQUIPMENT	0.00	243,000	144,000	142,000	142,000	(2,000)
MANUFACTURED/PREFABRICATED STRUCTURE	0.00	0	0	295,000	295,000	295,000
OTHER EQUIPMENT	0.00	0	0	6,100,000	45,000	45,000
VEHICLES & TRANSPORTATION EQUIPMENT	92,393.55	1,608,000	1,789,000	2,004,000	62,000	(1,727,000)
TOTAL FIXED ASSETS - EQUIPMENT	126,460.57	2,083,000	2,083,000	60,236,000	600,000	(1,483,000)
TOTAL FIXED ASSETS	126,460.57	2,083,000	2,083,000	60,236,000	600,000	(1,483,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	634,696.00	0	0	0	0	0
TOTAL OTH FIN USES	634,696.00	0	0	0	0	0
GROSS TOTAL	$ 613,843,793.20	$ 684,921,000	$ 696,264,000	$ 942,967,000	$ 701,456,000	$ 5,192,000
INTRAFUND TRANSFERS	(11,418,558.95)	(10,577,000)	(11,272,000)	(10,282,000)	(10,362,000)	910,000
NET TOTAL	$ 602,425,234.25	$ 674,344,000	$ 684,992,000	$ 932,685,000	$ 691,094,000	$ 6,102,000
REVENUE	208,370,512.31	216,184,000	216,203,000	219,419,000	219,191,000	2,988,000
NET COUNTY COST	$ 394,054,721.94	$ 458,160,000	$ 468,789,000	$ 713,266,000	$ 471,903,000	$ 3,114,000
BUDGETED POSITIONS	5,678.0	6,196.0	6,196.0	7,145.0	6,168.0	(28.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 3,481,394.59	$ 3,818,000	$ 4,160,000	$ 4,160,000	$ 4,160,000	$ 0
COURT FEES & COSTS	1,303,371.91	1,191,000	1,545,000	1,545,000	1,545,000	0
INSTITUTIONAL CARE & SVS	14,968,127.16	13,875,000	14,942,000	14,942,000	14,942,000	0
PERSONNEL SERVICES	120.00	0	0	0	0	0
RECORDING FEES	146.77	0	0	0	0	0
TOTAL CHARGES-SVS	19,753,160.43	18,884,000	20,647,000	20,647,000	20,647,000	0
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	0.00	25,000	1,724,000	1,724,000	1,724,000	0
OTHER COURT FINES	2,295,394.30	1,349,000	374,000	374,000	374,000	0
TOTAL FINES FO/PEN	2,295,394.30	1,374,000	2,098,000	2,098,000	2,098,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	52,426,648.76	55,789,000	56,821,000	59,894,000	59,666,000	2,845,000
FEDERAL - PUB ASSIST - ADMIN	87,233.00	0	0	0	0	0

PROBATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL AID-MENTAL HEALTH	5,959,176.20	3,421,000	5,319,000	5,319,000	5,319,000	0
TOTAL I R - FEDERA	58,473,057.96	59,210,000	62,140,000	65,213,000	64,985,000	2,845,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	123,037,643.04	135,787,000	130,292,000	130,435,000	130,435,000	143,000
STATE-REALIGNMENT REVENUE	4,035,000.00	82,000	0	0	0	0
TOTAL I R - STATE	127,072,643.04	135,869,000	130,292,000	130,435,000	130,435,000	143,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	584,600.42	709,000	893,000	893,000	893,000	0
OTHER SALES	7,427.96	5,000	0	0	0	0
TOTAL MISC REV	592,028.38	714,000	893,000	893,000	893,000	0
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	47,383.20	0	0	0	0	0
TOTAL OTH FIN SRCS	47,383.20	0	0	0	0	0
REVENUE - USE OF MONEY & PROP						
RENTS & CONCESSIONS	136,845.00	128,000	128,000	128,000	128,000	0
ROYALTIES	0.00	5,000	5,000	5,000	5,000	0
TOTAL USE OF MONEY	136,845.00	133,000	133,000	133,000	133,000	0
TOTAL REVENUE	$ 208,370,512.31	$ 216,184,000	$ 216,203,000	$ 219,419,000	$ 219,191,000	$ 2,988,000

Probation - Main Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 239,211,592.76	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES & SUPPLIES	75,433,836.67	0	0	0	0	0
OTHER CHARGES	3,666,022.52	0	0	0	0	0
FIXED ASSETS - EQUIPMENT	126,460.57	0	0	0	0	0
OTHER FINANCING USES	634,696.00	0	0	0	0	0
GROSS TOTAL	$ 319,072,608.52	$ 0	$ 0	$ 0	$ 0	$ 0
INTRAFUND TRANSFERS	(8,385,344.55)	0	0	0	0	0
NET TOTAL	$ 310,687,263.97	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	141,831,293.69	0	0	0	0	0
NET COUNTY COST	$ 168,855,970.28	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	2,978.0	0.0	0.0	0.0	0.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Detention Bureau Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 134,790,175.64	$ 0	$ (0)	$ (0)	$ (0)	$ 0
SERVICES & SUPPLIES	43,343,128.43	0	0	0	0	0
OTHER CHARGES	418,812.54	0	0	0	0	0
GROSS TOTAL	$ 178,552,116.61	$ 0	$ (0)	$ (0)	$ (0)	$ 0
INTRAFUND TRANSFERS	(128,000.00)	0	0	0	0	0
NET TOTAL	$ 178,424,116.61	$ 0	$ (0)	$ (0)	$ (0)	$ 0
REVENUE	47,343,649.29	0	0	0	0	0
NET COUNTY COST	$ 131,080,467.32	$ 0	$ (0)	$ (0)	$ (0)	$ 0
BUDGETED POSITIONS	1,655.0	0.0	0.0	0.0	0.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Residential Treatment Bureau Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 90,123,809.62	$ 0	$ (0)	$ (0)	$ (0)	$ 0
SERVICES & SUPPLIES	20,186,456.83	0	0	0	0	0
OTHER CHARGES	334,858.62	0	0	0	0	0
GROSS TOTAL	$ 110,645,125.07	$ 0	$ (0)	$ (0)	$ (0)	$ 0
INTRAFUND TRANSFERS	(2,905,214.40)	0	0	0	0	0
NET TOTAL	$ 107,739,910.67	$ 0	$ (0)	$ (0)	$ (0)	$ 0
REVENUE	19,113,569.33	0	0	0	0	0
NET COUNTY COST	$ 88,626,341.34	$ 0	$ (0)	$ (0)	$ (0)	$ 0
BUDGETED POSITIONS	1,045.0	0.0	0.0	0.0	0.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Support Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 0.00	$ 61,141,000	$ 67,958,000	$ 88,991,000	$ 68,805,000	$ 847,000
SERVICES & SUPPLIES	0.00	52,988,000	58,274,000	149,407,000	45,467,000	(12,807,000)
OTHER CHARGES	0.00	1,887,000	1,887,000	2,614,000	2,614,000	727,000
FIXED ASSETS - B & I	0.00	0	0	50,794,000	0	0
FIXED ASSETS - EQUIPMENT	0.00	2,083,000	2,083,000	9,000,000	600,000	(1,483,000)
TOTAL FIXED ASSETS	0.00	2,083,000	2,083,000	59,794,000	600,000	(1,483,000)
GROSS TOTAL	$ 0.00	$ 118,099,000	$ 130,202,000	$ 300,806,000	$ 117,486,000	$ (12,716,000)
INTRAFUND TRANSFERS	0.00	(823,000)	(1,467,000)	(872,000)	(872,000)	595,000
NET TOTAL	$ 0.00	$ 117,276,000	$ 128,735,000	$ 299,934,000	$ 116,614,000	$ (12,121,000)
REVENUE	0.00	4,608,000	4,944,000	4,944,000	4,944,000	0
NET COUNTY COST	$ 0.00	$ 112,668,000	$ 123,791,000	$ 294,990,000	$ 111,670,000	$ (12,121,000)
BUDGETED POSITIONS	0.0	919.0	919.0	1,201.0	875.0	(44.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Field Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 0.00	$ 135,746,000	$ 133,226,000	$ 175,604,000	$ 138,041,000	$ 4,815,000
SERVICES & SUPPLIES	0.00	10,075,000	5,777,000	10,592,000	10,440,000	4,663,000
OTHER CHARGES	0.00	3,072,000	3,072,000	3,110,000	3,110,000	38,000
FIXED ASSETS - EQUIPMENT	0.00	0	0	442,000	0	0
GROSS TOTAL	$ 0.00	$ 148,893,000	$ 142,075,000	$ 189,748,000	$ 151,591,000	$ 9,516,000
INTRAFUND TRANSFERS	0.00	(4,514,000)	(4,514,000)	(4,426,000)	(4,506,000)	8,000
NET TOTAL	$ 0.00	$ 144,379,000	$ 137,561,000	$ 185,322,000	$ 147,085,000	$ 9,524,000
REVENUE	0.00	41,901,000	46,737,000	48,143,000	47,621,000	884,000
NET COUNTY COST	$ 0.00	$ 102,478,000	$ 90,824,000	$ 137,179,000	$ 99,464,000	$ 8,640,000
BUDGETED POSITIONS	0.0	1,593.0	1,593.0	2,028.0	1,593.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Special Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 0.00	$ 80,757,000	$ 82,320,000	$ 90,841,000	$ 86,198,000	$ 3,878,000
SERVICES & SUPPLIES	0.00	28,185,000	30,676,000	28,575,000	28,046,000	(2,630,000)
GROSS TOTAL	$ 0.00	$ 108,942,000	$ 112,996,000	$ 119,416,000	$ 114,244,000	$ 1,248,000
INTRAFUND TRANSFERS	0.00	(5,056,000)	(5,107,000)	(4,856,000)	(4,856,000)	251,000
NET TOTAL	$ 0.00	$ 103,886,000	$ 107,889,000	$ 114,560,000	$ 109,388,000	$ 1,499,000
REVENUE	0.00	97,684,000	98,209,000	99,847,000	100,141,000	1,932,000
NET COUNTY COST	$ 0.00	$ 6,202,000	$ 9,680,000	$ 14,713,000	$ 9,247,000	$ (433,000)
BUDGETED POSITIONS	0.0	957.0	957.0	1,027.0	966.0	9.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Juvenile Institution Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 0.00	$ 233,269,000	$ 237,168,000	$ 254,552,000	$ 244,947,000	$ 7,779,000
SERVICES & SUPPLIES	0.00	69,163,000	67,268,000	71,080,000	65,823,000	(1,445,000)
OTHER CHARGES	0.00	597,000	597,000	632,000	632,000	35,000
GROSS TOTAL	$ 0.00	$ 303,029,000	$ 305,033,000	$ 326,264,000	$ 311,402,000	$ 6,369,000
INTRAFUND TRANSFERS	0.00	(184,000)	(184,000)	(128,000)	(128,000)	56,000
NET TOTAL	$ 0.00	$ 302,845,000	$ 304,849,000	$ 326,136,000	$ 311,274,000	$ 6,425,000
REVENUE	0.00	71,909,000	66,313,000	66,485,000	66,485,000	172,000
NET COUNTY COST	$ 0.00	$ 230,936,000	$ 238,536,000	$ 259,651,000	$ 244,789,000	$ 6,253,000
BUDGETED POSITIONS	0.0	2,727.0	2,727.0	2,889.0	2,734.0	7.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Care of Juvenile Court Wards Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 5,573,943.00	$ 5,958,000	$ 5,958,000	$ 6,733,000	$ 6,733,000	$ 775,000
GROSS TOTAL	$ 5,573,943.00	$ 5,958,000	$ 5,958,000	$ 6,733,000	$ 6,733,000	$ 775,000
NET TOTAL	$ 5,573,943.00	$ 5,958,000	$ 5,958,000	$ 6,733,000	$ 6,733,000	$ 775,000
REVENUE	82,000.00	82,000	0	0	0	0
NET COUNTY COST	$ 5,491,943.00	$ 5,876,000	$ 5,958,000	$ 6,733,000	$ 6,733,000	$ 775,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Departmental Program Summary and Performance Measures

1. Detention Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	188,422,000	128,000	45,578,000	142,716,000	1,657.0
Less Administration	--	--	--	--	--
Net Program Costs	188,422,000	128,000	45,578,000	142,716,000	1,657.0

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, minors are provided physical health, mental health, educational assessments, and treatment as required. Minors are also required to attend school daily, be involved in life skills training, and engage in recreation and social activities.

Program Result: Provide a safe, clean, healthy, and secure environment for youths detained at the juvenile halls, while protecting the community.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of youth who are securely detained	99.9%	100.0%	99.9%	99.9%
Percentage of available youth who receive a physical health screening within 72 hours of admission (1)	96.0%	96.0%	96.0%	96.0%
Percentage of available youth who receive a mental health screening within 72 hours of admission (1)	93.0%	91.0%	93.0%	93.0%
Percentage of available youth who receive 300 minutes of education per day	96.0%	96.0%	96.0%	96.0%
Operational Measures				
Total number of admissions per year (2)	28,017	27,308	28,000	29,000
Total number of detentions	15,492	15,891	16,000	16,000
Average daily population of juvenile halls	1,684	1,703	1,650	1,650
Number of escapes	6	0	0	0
Average length of stay (days)	21	21	21	21

Explanatory Note(s):

(1) Available youth refers to youths who are not being transferred, do not have a court, medical or mental health appointment, or are otherwise unavailable.

(2) Total admissions refer to every youth that passes through the juvenile halls, including new detainees, transfers between juvenile hall facilities, and movements between Los Angeles County facilities.

2. Residential Treatment

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	122,980,000	--	20,907,000	102,073,000	1,077.0
Less Administration	--	--	--	--	--
Net Program Costs	122,980,000	--	20,907,000	102,073,000	1,077.0

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 California Department of Corrections and Rehabilitation. 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.

Program Result: Reunify the youth and family, reintegrate the youth into the community, and assist the youth in achieving a productive, crime-free life.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of youth successfully completing the program and transitioning into the community	99%	99%	99%	99%
Percentage of youth without sustained petitions six months after release	52%	85%	85%	85%
Percentage of youth who achieve early release from camp	32%	33%	34%	35%
Operational Measures				
Percentage of youth with risk and needs assessment completed within 30 days of camp entry	93%	98%	98%	98%
Percentage of youth having deputy probation officer (DPO) contact within 24-hour of release from camp	85%	92%	93%	93%
Percentage of youth placed in camp within seven days of their court date ordering camp	70%	64%	64%	65%
Percentage of youth enrolled in school within 48 hours of release	81%	75%	85%	85%

3. Juvenile Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	128,750,000	140,000	102,080,000	26,530,000	1,072.0
Less Administration	--	--	--	--	--
Net Program Costs	128,750,000	140,000	102,080,000	26,530,000	1,072.0

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.

Program Result: Interrupt and reduce risk factors associated with delinquency while promoting protective factors that result in developing essential life skills to become productive and contributing members of society.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of intake and detention control (IDC) youth residing in the community in lieu of juvenile hall	1,579	1,737	1,900	2,100
Juvenile hall cost avoidance savings resulting from youth participating in Community Detention Programs (CDP) (in millions)	$30	$33	$40	$45
Percentage of CDP participating youth completing CDP without subsequent sustained petition	96%	96%	96%	96%
Percentage of Camp Community Transition Program (CCTP) youth who successfully complete probation with no subsequent sustained petition	73%	90%	80%	80%
Number of Operation Read youth assessed with pre- and post-tests with improved reading scores greater than one grade equivalent	1,117	789	947	1,137
Percentage of School-Based Supervision youth graduating high school	93%	82%	82%	82%
Operational Measures				
Percentage of reports that meet quality standards	99%	96%	93%	94%
Number of CDP youth detained at home with electronic monitoring	6,145	6,270	6,500	6,800
Percentage of CCTP youth receiving face-to-face weekly contact	74%	72%	80%	85%
Percentage of CCTP families linked to social support network prior to youth's termination of probation services	65%	78%	80%	85%
Number of participating Operation Read youth receiving pre- and post-test reading assessments	2,180	2,099	3,300	5,000
Number of at-risk youth served by School-Based Supervision	2,211	1,706	1,876	2,066
Number of Probation youth served by School-Based Supervision	8,435	8,322	8,725	8,812
Percentage of families that participate with School-Based Supervision DPO in the development of the case plan	79%	83%	85%	86%

4. Juvenile Suitable Placement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	35,471,000	4,784,000	23,610,000	7,077,000	317.0
Less Administration	--	--	--	--	--
Net Program Costs	35,471,000	4,784,000	23,610,000	7,077,000	317.0

Authority: Mandated program with discretionary services 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, Dorothy Kirby Center, etc.) pending resolution of the minor's issues. DPOs 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.

Program Result: Youths are provided with the ability to be in an environment best suited, when ordered out-of-home placement by the court.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of eligible 18 to 21 year-old emancipated youth accessing the supportive housing program	70%	13%	30%	40%
Percentage of youth living in safe, affordable housing upon service termination at age 21 (1)	100%	54%	60%	65%
Percentage of youth employed (full/part-time) (2)	32%	44%	48%	52%
Percentage of youth with high school diploma/General Educational Development and/or enrolled in higher education	44%	39%	50%	60%
Operational Measures				
Percentage of youth completing life skills classes with improved skills, attitude, and knowledge	84%	84%	85%	86%
Percentage of youth receiving services identified within their Transitional Independent Living Plan	100%	100%	100%	100%
Percentage of youth placed with health and educational documentation provided	96%	96%	97%	97%
Percentage of youth visited on a monthly basis	99%	99%	99%	99%
Percentage of youth in group homes receiving services identified in their case plan	98%	98%	99%	99%
Percentage of youth placed in a group home within 30 days of court order	96%	96%	96%	96%
Number of youth provided job/vocational training	250	294	330	365
Number of youth enrolled in life skills training	474	372	420	465
Number of eligible emancipated youth who qualify for supportive housing	418	1,560	1,620	1,680
Number of youth served in the Individual Living Program (ILP)	1,851	1,981	2,179	2,309

Explanatory Note(s):

(1) Reflects only those ILP eligible youth who by age 21 accessed housing related services from the Probation ILP.

(2) Reflects only those eligible youth, 18 and over, who accessed employment related services that would have required them to have a job at the time. Youth who had a full or part-time job and did not access employment related services were not included.

5. Adult Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	91,032,000	4,438,000	21,692,000	64,902,000	956.0
Less Administration	--	--	--	--	--
Net Program Costs	91,032,000	4,438,000	21,692,000	64,902,000	956.0

Authority: Mandated program with discretionary service level – California Penal Code (PC) Sections 1202.7, 1202.8, and 1203.

Investigates and makes recommendations on cases referred by the court for sentencing consideration, assessment, and recommendations used for probation supervision assignment, or California Department of Corrections placement (state prison orders). Reports include: Pre-pleas, Probation and Sentencing, Post-Sentencing, Early Disposition, and Bench Warrants.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of risk assessments completed	99%	99%	99%	99%
Percentage of adult investigation reports meeting quality standards	99%	99%	99%	99%
Percentage of investigation reports monitored for quality standards	15%	13%	12%	12%
Operational Measures				
Number of investigations processed	67,655	64,501	63,421	64,000
Number of victims identified and contacted	n/a	n/a	n/a	n/a
Number of adult investigators	187	187	187	187

Explanatory Note(s):

n/a = not available

6. Pretrial Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	17,315,000	--	380,000	16,935,000	214.0
Less Administration	--	--	--	--	--
Net Program Costs	17,315,000	--	380,000	16,935,000	214.0

Authority: Non-mandated, discretionary program, except bail deviation services – mandated program, discretionary service level - California PC 810.

Investigates and makes recommendations on applications for own recognizance release requests in felony cases. Specialized programs include electronic monitoring, name change, drug court, and bail deviation.

Program Result: Courts receive thorough, accurate, and timely reports that assist in imposing alternatives to jail confinement in the pre-trial phase of court proceedings.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of reports meeting quality expectation	94%	94%	95%	96%
Percentage of reports available to court at time of hearing	100%	100%	100%	100%
Percentage of investigations with favorable recommendation for release	15%	14%	13%	14%
Percentage of favorable recommendations followed by the court	52%	48%	47%	47%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of successful completion (no court failures to appear/re-arrests)	88% (1)	81% (1)	85%	85%
Operational Measures				
Number of applications processed	23,849	24,177	23,105	23,710
Number of applications not eligible for program consideration	8,692	8,568	8,189	8,483
Percentage of reports monitored for quality standards	10%	10%	11%	10%

Explanatory Note(s):

(1) The percentage of defendants achieving successful completions changes over time, depending on the total number of pending defendants who have not yet achieved a final court disposition to date. The percentage of successful completions for Fiscal Year (FY) 2005-06 has changed from 86 percent to 88 percent, because more defendants completed successfully since the 86% figure was first reported. Moreover, 1 percent of released defendants are still pending for the FY 2005-06, and the number of pending defendants may affect the FY 2006-07 figures as well.

7. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	117,486,000	872,000	4,944,000	111,670,000	875.0
Less Administration	--	--	--	--	--
Net Program Costs	117,486,000	872,000	4,944,000	111,670,000	875.0

Authority: Non-mandated, discretionary program.

Provides executive management and administrative support, which includes executive office, budget and fiscal services, personnel, payroll, procurement, and support and maintenance for all systems in production, while developing new systems and updating current systems as technology advances.

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 administrative services.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of net County cost savings compared to net County cost	2.8%	4.3%	1.2%	1.2%
Operational Measures				
Percentage of times Chief Executive Office deadlines for submittal of budget status reports and annual budget were met	100.0%	100.0%	100.0%	100.0%

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	701,456,000	10,362,000	219,191,000	471,903,000	6,168.0

Community-Based Contracts Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 2,833,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)
GROSS TOTAL	$ 2,833,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)
NET TOTAL	$ 2,833,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)
REVENUE	812,000.00	0	0	0	0	0
NET COUNTY COST	$ 2,021,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

2008-09 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.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **One-Time Funding:** Reflects a net decrease in one-time carryover funds.	(1,291,000)	--	--	(1,291,000)	--
2. **Projected Funding Deficit:** Reflects the Department's share of a reduction needed to address the County's projected funding deficit for the 2008-09 Proposed Budget. This does not impact current service levels as this budget continues to return at least this amount in year-end savings.	(73,000)	--	--	(73,000)	--
Total	**(1,364,000)**	**0**	**0**	**(1,364,000)**	**0.0**

COMMUNITY-BASED CONTRACTS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	$ 2,833,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)
TOTAL S & S	2,833,029.15	3,047,000	4,093,000	2,729,000	2,729,000	(1,364,000)
GROSS TOTAL	$ 2,833,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)
NET TOTAL	$ 2,833,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)
REVENUE	812,000.00	0	0	0	0	0
NET COUNTY COST	$ 2,021,029.15	$ 3,047,000	$ 4,093,000	$ 2,729,000	$ 2,729,000	$ (1,364,000)
REVENUE DETAIL						
INTERGVMTL REVENUE - STATE						
STATE-REALIGNMENT REVENUE	$ 812,000.00	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL I R - STATE	812,000.00	0	0	0	0	0
TOTAL REVENUE	$ 812,000.00	$ 0	$ 0	$ 0	$ 0	$ 0

Departmental Program Summary and Performance Measures

1. Community-Based Contracts

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,729,000	--	--	2,729,000	0.0
Less Administration	--	--	--	--	--
Net Program Costs	2,729,000	--	--	2,729,000	0.0

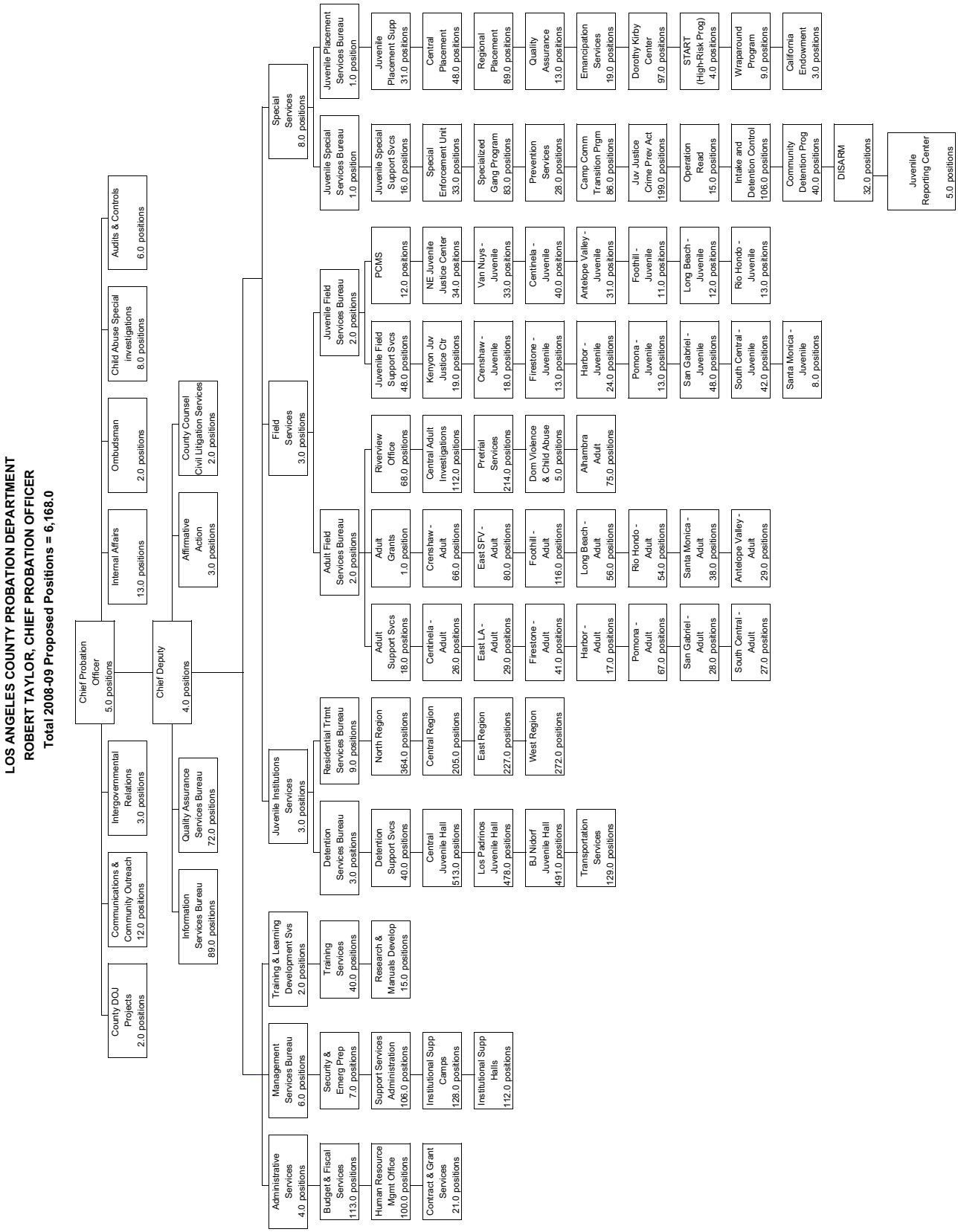
Authority: Non-mandated, discretionary program.

Provides violence prevention and juvenile delinquent services by funding various community delinquency prevention programs, as well as the Anti-Gang and Strategies Program, which support juvenile prevention, intervention, and suppression services in the community.

Program Result: Community juvenile delinquency programs are provided effectively.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of participants completing the program	20%	18%	22%	24%
Operational Measures				
Number of clients serviced	47,230	45,595	46,000	46,500

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	2,729,000	0	0	2,729,000	0.0


LOS ANGELES COUNTY PROBATION DEPARTMENT
ROBERT TAYLOR, CHIEF PROBATION OFFICER
Total 2008-09 Proposed Positions = 6,168.0
Chief Probation Officer 5.0 positions
County DOJ Projects 2.0 positions
Communications & Community Outreach 12.0 positions
Intergovernmental Relations 3.0 positions
Internal Affairs 13.0 positions
Ombudsman 2.0 positions
Child Abuse Special investigations 8.0 positions
Audits & Controls 6.0 positions
Chief Deputy 4.0 positions
Information Services Bureau 89.0 positions
Quality Assurance Services Bureau 72.0 positions
Affirmative Action 3.0 positions
County Counsel Civil Litigation Services 2.0 positions
Administrative Services 4.0 positions
Budget & Fiscal Services 113.0 positions
Human Resource Mgmt Office 100.0 positions
Contract & Grant Services 21.0 positions
Management Services Bureau 6.0 positions
Security & Emerg Prep 7.0 positions
Support Services Administration 106.0 positions
Institutional Supp Camps 128.0 positions
Institutional Supp Halls 112.0 positions
Training & Learning Development Svs 2.0 positions
Training Services 40.0 positions
Research & Manuals Develop 15.0 positions
Juvenile Institutions Services 3.0 positions
Detention Services Bureau 3.0 positions
Detention Support Svcs 40.0 positions
Central Juvenile Hall 513.0 positions
Los Padrinos Juvenile Hall 478.0 positions
BJ Nidorf Juvenile Hall 491.0 positions
Transportation Services 129.0 positions
Residential Trtmt Services Bureau 9.0 positions
North Region 364.0 positions
Central Region 205.0 positions
East Region 227.0 positions
West Region 272.0 positions
Field Services 3.0 positions
Adult Field Services Bureau 2.0 positions
Adult Support Svcs 18.0 positions
Centinela - Adult 26.0 positions
East LA - Adult 29.0 positions
Firestone - Adult 41.0 positions
Harbor - Adult 17.0 positions
Pomona - Adult 67.0 positions
San Gabriel - Adult 28.0 positions
South Central - Adult 27.0 positions
Adult Grants 1.0 position
Crenshaw - Adult 66.0 positions
East SFV - Adult 80.0 positions
Foothill - Adult 116.0 positions
Long Beach - Adult 56.0 positions
Rio Hondo - Adult 54.0 positions
Santa Monica - Adult 38.0 positions
Antelope Valley - Adult 29.0 positions
Riverview Office 68.0 positions
Central Adult Investigations 112.0 positions
Pretrial Services 214.0 positions
Dom Violence & Child Abuse 5.0 positions
Alhambra Adult 75.0 positions
Juvenile Field Services Bureau 2.0 positions
Juvenile Field Support Svcs 48.0 positions
Kenyon Juv Justice Ctr 19.0 positions
Crenshaw - Juvenile 18.0 positions
Firestone - Juvenile 13.0 positions
Harbor - Juvenile 24.0 positions
Pomona - Juvenile 13.0 positions
San Gabriel - Juvenile 48.0 positions
South Central - Juvenile 42.0 positions
Santa Monica - Juvenile 8.0 positions
PCMS 12.0 positions
NE Juvenile Justice Center 34.0 positions
Van Nuys - Juvenile 33.0 positions
Centinela - Juvenile 40.0 positions
Antelope Valley - Juvenile 31.0 positions
Foothill - Juvenile 11.0 positions
Long Beach - Juvenile 12.0 positions
Rio Hondo - Juvenile 13.0 positions
Special Services 8.0 positions
Juvenile Special Services Bureau 1.0 position
Juvenile Special Support Svcs 16.0 positions
Special Enforcement Unit 33.0 positions
Specialized Gang Program 83.0 positions
Prevention Services 28.0 positions
Camp Comm Transition Prgm 86.0 positions
Juv Justice Crime Prev Act 199.0 positions
Operation Read 15.0 positions
Intake and Detention Control 106.0 positions
Community Detention Prog 40.0 positions
DISARM 32.0 positions
Juvenile Reporting Center 5.0 positions
Juvenile Placement Services Bureau 1.0 position
Juvenile Placement Supp 31.0 positions
Central Placement 48.0 positions
Regional Placement 89.0 positions
Quality Assurance 13.0 positions
Emancipation Services 19.0 positions
Dorothy Kirby Center 97.0 positions
START (High-Risk Prog) 4.0 positions
Wraparound Program 9.0 positions
California Endowment 3.0 positions

Project and Facility Development

Project and Facility Development Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 7,969,729.43	$ 775,000	$ 24,870,000	$ 28,862,000	$ 28,862,000	$ 3,992,000
OTHER CHARGES	47,695,543.95	26,717,000	43,513,000	21,442,000	21,442,000	(22,071,000)
FIXED ASSETS - EQUIPMENT	0.00	0	344,000	344,000	344,000	0
OTHER FINANCING USES	13,792,000.00	36,842,000	20,619,000	379,000	379,000	(20,240,000)
GROSS TOTAL	$ 69,457,273.38	$ 64,334,000	$ 89,346,000	$ 51,027,000	$ 51,027,000	$ (38,319,000)
NET TOTAL	$ 69,457,273.38	$ 64,334,000	$ 89,346,000	$ 51,027,000	$ 51,027,000	$ (38,319,000)
REVENUE	4,357,670.97	20,073,000	20,189,000	78,000	78,000	(20,111,000)
NET COUNTY COST	$ 65,099,602.41	$ 44,261,000	$ 69,157,000	$ 50,949,000	$ 50,949,000	$ (18,208,000)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget appropriates $28.8 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 Budget also incorporates $21.4 million in other charges to fund County contributions for improvements to County facilities provided by other agencies or jurisdictions; $0.3 million 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; and $0.3 million in other financing uses which represents transfers from various previously-approved capital projects to be reallocated to the Civic Art Special Fund per Board policy.

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 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Services and Supplies: Reflects an increase in appropriation for one-time funding for various planning, project development, environmental, and facility studies that support the development and management of the County's capital program. Also includes $0.85 million in ongoing funding for activities supporting enhanced Unincorporated Area Services. This increase is partially offset by the completion of various studies that support the development and management of the County's capital program.	3,992,000	--	--	3,992,000	--
2. Other Charges: Reflects decreases in appropriation and revenue for the transfer of funds to the City of Long Beach, Community Development Commission, La Plaza De Cultura y Artes Foundation, Garvey and Mountain View School Districts, Music Center/ Performing Arts Center, Natural History Museum, and the Los Angeles County Sanitation District for improvements to County facilities that are being provided by such agencies or jurisdictions. The decrease is partially offset by one-time funding for the acquisition of a parcel in Topanga Canyon for open space preservation, improvements to the Florence-Firestone Service Center, Long Beach Belmont Pump Station, and the Pico Rivera Library being provided by other agencies or jurisdictions.	(22,071,000)	--	(111,000)	(21,960,000)	--
3. Other Financing Uses: Reflects decreases in appropriation and revenue for the transfer of funding to the Health Facilities Capital Improvement Fund and the Civic Art Special Fund to reimburse Board-approved health and civic art capital project related expenditures.	(20,240,000)	--	(20,000,000)	(240,000)	--
Total	**(38,319,000)**	**0**	**(20,111,000)**	**(18,208,000)**	**0.0**

Provisional Financing Uses

Provisional Financing Uses Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 0.00	$ 11,449,000	$ 64,126,000	$ 100,000,000	$ 86,575,000	$ 22,449,000
GROSS TOTAL	$ 0.00	$ 11,449,000	$ 64,126,000	$ 100,000,000	$ 86,575,000	$ 22,449,000
NET TOTAL	$ 0.00	$ 11,449,000	$ 64,126,000	$ 100,000,000	$ 86,575,000	$ 22,449,000
NET COUNTY COST	$ 0.00	$ 11,449,000	$ 64,126,000	$ 100,000,000	$ 86,575,000	$ 22,449,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

2008-09 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 2008-09 Proposed Budget for the PFU reflects a variance of $22.4 million in funding, $16.0 million is the carryover of unspent funding from prior years. Following is a description of each expenditure category.

Department of Children and Family Services (DCFS)

Reflects $3.4 million which is comprised of $3.8 million for the Information Technology Shared Services Initiative and $1.6 million in one-time carryover, offset by the transfer of $2.0 million to DCFS for the Title IV-E waiver.

Parks and Recreation – Operational Requirements

Reflects a $2.0 million increase for unanticipated operational costs associated with newly constructed or refurbished park facilities.

Justice Departments

Reflects $3.0 million in ongoing funding transferred from a General Fund designation for the Probation Department to address the remaining components of their priority-phased, comprehensive unmet needs request. This funding will also be used for field and support operations staff to maintain a greater level of service commensurate with evolving needs, including caseloads and effective public safety programs. In addition, $1.0 million in one-time funding was transferred to the County's Extraordinary Maintenance budget to be used to provide a safer and more secure environment for minors at the County's juvenile halls and camps.

The $4.4 million for the Public Defender reflects funding set aside pending approval of the Public Defender's indigent defense cost reduction plan.

Department of Public Social Services (DPSS)

Reflects $2.4 million to fund DPSS' General Relief (GR) to Supplemental Security Income (SSI) Pilot Project. This program will target the 1,000 GR recipients who have received aide the longest, from seven to 29 years, in an effort to transition these individuals to SSI.

Sheriff

Reflects the transfer of $3.9 million to the Sheriff's Department for Operations Safe Streets ($3.3 million) and for the Pitchess Detention Center ($0.6 million). In addition, reflects the elimination of one-time funding ($2.7 million) that was expended in 2007-08 for the Summer Gang Program.

Auditor-Controller

Reflects $0.6 million in funding set aside in PFU for the eCAPS/ eHR project.

Provisional Financing Uses - Various

Reflects $14.9 million of which $2.5 million is for staffing and salaries related to the Department of Animal Care and Control, $2.0 million for priority programs for the community, $14.4 million in carryover funds, $0.4 million in judgments and damages for the Department of Coroner, offset by $4.4 million in transfers to the Departments of Public Library, Animal Care and Control, and Regional Planning, as well as the Homeless and Housing Budget.

Public Defender

Michael P. Judge, Public Defender

Public Defender Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 139,661,545.33	$ 154,342,000	$ 156,342,000	$ 179,312,000	$ 164,853,000	$ 8,511,000
SERVICES & SUPPLIES	13,026,714.17	14,251,000	14,251,000	16,074,000	8,906,000	(5,345,000)
OTHER CHARGES	1,033,740.01	1,327,000	1,327,000	1,327,000	1,132,000	(195,000)
GROSS TOTAL	$ 153,721,999.51	$ 169,920,000	$ 171,920,000	$ 196,713,000	$ 174,891,000	$ 2,971,000
INTRAFUND TRANSFERS	(162,300.62)	(726,000)	(801,000)	(704,000)	(704,000)	97,000
NET TOTAL	$ 153,559,698.89	$ 169,194,000	$ 171,119,000	$ 196,009,000	$ 174,187,000	$ 3,068,000
REVENUE	5,091,098.88	7,946,000	8,399,000	8,376,000	8,373,000	(26,000)
NET COUNTY COST	$ 148,468,600.01	$ 161,248,000	$ 162,720,000	$ 187,633,000	$ 165,814,000	$ 3,094,000
BUDGETED POSITIONS	1,068.0	1,128.0	1,128.0	1,257.0	1,130.0	2.0

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $3.1 million that includes $8.8 million for Board-approved increases in salaries and employee benefits, offset by the following: a $4.4 million decrease in services and supplies that is a placeholder for the Department's cost reduction plan, still pending approval; the deletion of $607,000 in one-time funding for office equipment and facility repairs; $159,000 for the recovery of a one-time augmentation for Retiree Insurance; a $473,000 reduction in retirement debt service costs; and a reduction of $30,000 for a countywide cost allocation adjustment. The Department also added 2.0 positions in the Sexually Violent Predators unit, completely offset by State funding.

Strategic Planning

The Department continues to assign priority to the Strategic Plan components of Service Excellence, Workforce Excellence, Organizational Effectiveness, and Fiscal Responsibility. This year, the Department continued developing two of three major components of the Public Defender Electronic Document Management System (PD-EDMS) which is comprised of: 1) Public Defender Archival Records Tracking System, a case file tracking system, which will track a case file whether it is on the shelf in the Department's central records warehouse or electronically scanned; 2) Public Defender Retrieval System, a case file retrieval system, which will retrieve and display electronically scanned case files via a browser; and, 3) Public Defender Case Management System, a case management system currently undergoing a pre-development review.

The Public Defender is also participating in a collaborative effort with the Alternate Public Defender and the District Attorney, to pilot the implementation of Wi-Fi technology in a courthouse environment, supporting the County's vision of improving public service and employee productivity through the use of technology.

Critical Needs

The Department has a critical unmet need for additional funding for shortfalls in services and supplies, specifically, the increased charges for services from other departments, the funds and staff necessary to ensure the success of PD-EDMS and to maintain existing business systems. The Department also continues to have critical unmet staffing needs for attorneys, investigators, and administrative staff.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Augment Sexually Violent Predator (SVP) Unit: Reflects the addition of 1.0 Head Deputy and 1.0 Supervising Legal Office Support Assistant positions to provide adequate supervisory and secretarial support for the SVP Unit. This program is funded by Senate Bill 90 revenue.	316,000	--	316,000	--	2.0
Other Changes					
1. Salaries and Employee Benefits: Reflects funding for Board-approved increases in salaries and employee benefits.	8,785,000	--	--	8,785,000	--
2. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(159,000)	--	--	(159,000)	--
3. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(473,000)	--	--	(473,000)	--
4. Miscellaneous Adjustments: Reflects various adjustments in employee benefits, intrafund transfers, revenues and other charges.	64,000	21,000	43,000	--	--
5. One-Time Funding: Reflects the deletion of one-time funding for services and supplies, offset by decreases in intrafund transfers and revenue.	(1,110,000)	(118,000)	(385,000)	(607,000)	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(30,000)	--	--	(30,000)	--
7. Projected Funding Deficit: Reflects a placeholder for the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget, pending approval of its cost reduction plan.	(4,422,000)	--	--	(4,422,000)	--
Total	**2,971,000**	**(97,000)**	**(26,000)**	**3,094,000**	**2.0**

PUBLIC DEFENDER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 94,622,810.84	$ 106,245,000	$ 108,549,000	$ 125,092,000	$ 114,445,000	$ 5,896,000
CAFETERIA PLAN BENEFITS	12,142,095.27	13,420,000	13,310,000	15,992,000	14,180,000	870,000
DEFERRED COMPENSATION BENEFITS	5,444,093.96	5,856,000	5,799,000	7,048,000	6,245,000	446,000
EMPLOYEE GROUP INS - E/B	3,259,279.44	2,802,000	2,821,000	3,424,000	3,404,000	583,000
OTHER EMPLOYEE BENEFITS	6,300.00	6,000	7,000	150,000	150,000	143,000
RETIREMENT - EMP BENEFITS	23,136,136.41	25,058,000	24,741,000	26,300,000	25,123,000	382,000
WORKERS' COMPENSATION	1,050,829.41	955,000	1,115,000	1,306,000	1,306,000	191,000
TOTAL S & E B	139,661,545.33	154,342,000	156,342,000	179,312,000	164,853,000	8,511,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,407,614.16	2,213,000	2,129,000	2,236,000	236,000	(1,893,000)
CLOTHING & PERSONAL SUPPLIES	448.16	0	0	0	0	0
COMMUNICATIONS	172,968.00	221,000	215,000	236,000	236,000	21,000
COMPUTING-MAINFRAME	135,983.00	141,000	133,000	94,000	94,000	(39,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	365,537.00	370,000	412,000	400,000	400,000	(12,000)
COMPUTING-PERSONAL	29,904.87	203,000	147,000	67,000	67,000	(80,000)
CONTRACTED PROGRAM SERVICES	10,833.00	11,000	11,000	11,000	11,000	0
INFORMATION TECHNOLOGY SERVICES	986,057.00	1,027,000	1,052,000	1,127,000	1,052,000	0
INSURANCE	13,546.00	31,000	10,000	20,000	20,000	10,000
MAINTENANCE - EQUIPMENT	72,109.85	85,000	52,000	97,000	97,000	45,000
MAINTENANCE--BUILDINGS & IMPRV	1,809,248.22	2,099,000	1,843,000	2,063,000	1,916,000	73,000
MEMBERSHIPS	298,918.76	314,000	291,000	301,000	301,000	10,000
MISCELLANEOUS EXPENSE	26,392.83	57,000	15,000	25,000	15,000	0
OFFICE EXPENSE	1,103,216.01	1,327,000	2,212,000	3,523,000	1,090,000	(1,122,000)
PROFESSIONAL SERVICES	215,994.11	253,000	167,000	171,000	167,000	0
PUBLICATIONS & LEGAL NOTICE	104.86	0	0	0	0	0
RENTS & LEASES - BLDG & IMPRV	882,813.71	1,189,000	1,042,000	996,000	996,000	(46,000)
RENTS & LEASES - EQUIPMENT	51,096.55	100,000	70,000	100,000	100,000	30,000
SMALL TOOLS & MINOR EQUIPMENT	20,519.84	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	14,348.66	14,000	26,000	24,000	24,000	(2,000)
TECHNICAL SERVICES	287,241.67	80,000	210,000	41,000	41,000	(169,000)
TELECOMMUNICATIONS	2,064,705.82	2,283,000	2,114,000	2,378,000	378,000	(1,736,000)
TRAINING	74,586.46	116,000	62,000	85,000	62,000	0
TRANSPORTATION AND TRAVEL	358,082.85	339,000	261,000	315,000	261,000	0
UTILITIES	1,624,442.78	1,778,000	1,777,000	1,764,000	1,342,000	(435,000)
TOTAL S & S	13,026,714.17	14,251,000	14,251,000	16,074,000	8,906,000	(5,345,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	30,545.92	293,000	293,000	342,000	177,000	(116,000)
RET-OTHER LONG TERM DEBT	1,001,354.27	1,010,000	1,010,000	983,000	953,000	(57,000)
RIGHTS OF WAY	0.00	22,000	22,000	0	0	(22,000)
TAXES & ASSESSMENTS	1,839.82	2,000	2,000	2,000	2,000	0
TOTAL OTH CHARGES	1,033,740.01	1,327,000	1,327,000	1,327,000	1,132,000	(195,000)
GROSS TOTAL	$ 153,721,999.51	$ 169,920,000	$ 171,920,000	$ 196,713,000	$ 174,891,000	$ 2,971,000
INTRAFUND TRANSFERS	(162,300.62)	(726,000)	(801,000)	(704,000)	(704,000)	97,000
NET TOTAL	$ 153,559,698.89	$ 169,194,000	$ 171,119,000	$ 196,009,000	$ 174,187,000	$ 3,068,000

PUBLIC DEFENDER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE	5,091,098.88	7,946,000	8,399,000	8,376,000	8,373,000	(26,000)
NET COUNTY COST	$ 148,468,600.01	$ 161,248,000	$ 162,720,000	$ 187,633,000	$ 165,814,000	$ 3,094,000
BUDGETED POSITIONS	1,068.0	1,128.0	1,128.0	1,257.0	1,130.0	2.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 173,115.18	$ 170,000	$ 135,000	$ 170,000	$ 170,000	$ 35,000
COURT FEES & COSTS	186,433.33	163,000	400,000	200,000	200,000	(200,000)
LEGAL SERVICES	161,758.85	193,000	200,000	200,000	200,000	0
TOTAL CHARGES-SVS	521,307.36	526,000	735,000	570,000	570,000	(165,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	624,470.82	392,000	392,000	443,000	443,000	51,000
TOTAL I R - FEDERA	624,470.82	392,000	392,000	443,000	443,000	51,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	3,229,305.00	6,635,000	7,023,000	7,114,000	7,111,000	88,000
STATE-REALIGNMENT REVENUE	14,000.00	0	0	0	0	0
TOTAL I R - STATE	3,243,305.00	6,635,000	7,023,000	7,114,000	7,111,000	88,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	219,199.81	275,000	249,000	249,000	249,000	0
OTHER SALES	49,815.89	0	0	0	0	0
TOTAL MISC REV	269,015.70	275,000	249,000	249,000	249,000	0
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	433,000.00	118,000	0	0	0	0
TOTAL OTH FIN SRCS	433,000.00	118,000	0	0	0	0
TOTAL REVENUE	$ 5,091,098.88	$ 7,946,000	$ 8,399,000	$ 8,376,000	$ 8,373,000	$ (26,000)

Departmental Program Summary and Performance Measures

1. Felony Representation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	81,064,000	--	362,000	80,702,000	486.0
Less Administration	--	--	--	--	--
Net Program Costs	81,064,000	--	362,000	80,702,000	486.0

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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with felony offenses	53,036	54,034	53,996	54,000
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant	50,513	52,315	54,470	54,500
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant	64,177	62,998	42,756	42,800

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. Misdemeanor Representation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	60,029,000	548,000	517,000	58,964,000	399.0
Less Administration	--	--	--	--	--
Net Program Costs	60,029,000	548,000	517,000	58,964,000	399.0

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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with misdemeanor offenses	188,497	186,425	193,792	193,800
Number of probation violations arising from misdemeanor charges in which the Public Defender represented a criminal defendant	71,133	68,261	69,160	69,200
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant	67,525	71,454	83,684	83,700

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.

3. Juvenile Representation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	17,019,000	--	925,000	16,094,000	116.0
Less Administration	--	--	--	--	--
Net Program Costs	17,019,000	--	925,000	16,094,000	116.0

Authority: Mandated programs – 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. This program also provides post-disposition services mandated by Senate Bill 459 and Rule of Court 1479.

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	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Percent of Client Assessment Referral and Evaluation (CARE) program recommendations followed by the court	79%	82%	82%	82%
Number of recommendations followed by the court	467	385	400	400
Operational Measures				
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system (1)	38,150	40,856	63,320	63,400
Number of children represented by the Public Defender served by the CARE program	1,168	1,298	1,200	1,200

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Number of recommendations made to the court	594	472	475	475
Percent of children referred to the CARE program who received assessment within 45 days of referral	100%	100%	100%	100%

Explanatory Note(s):

(1) The Department implemented an enhanced data collection system providing uniform statistical information which began in April of 2007.

4. Mental Health Representation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	10,729,000	--	6,551,000	4,178,000	77.0
Less Administration	--	--	--	--	--
Net Program Costs	10,729,000	--	6,551,000	4,178,000	77.0

Authority: Mandated program – Federal and State Constitutions and California Penal Code 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.

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 release from State Prison at the conclusion of their sentenced prison term are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	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	12,268	10,437	16,588	16,600

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.

5. Information Technology

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,125,000	156,000	2,000	4,967,000	14.0
Less Administration	--	--	--	--	--
Net Program Costs	5,125,000	156,000	2,000	4,967,000	14.0

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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of work orders handled within two days	41%	36%	36%	36%
Operational Measures				
Number of departmental systems users	1,058	1,128	1,195	1,195
Number of work orders generated from help desk requests that cannot be immediately resolved	1,015	1,231	1,352	1,352

6. Administration and Support

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	925,000	0	16,000	909,000	38.0
Less Administration	--	--	--	--	--
Net Program Costs	925,000	--	16,000	909,000	38.0

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 to all staff. It includes the executive office and administrative management, budget and fiscal support, human resources support, procurement and facilities support, grants management, contract management, strategic planning and process improvement, and revenue generation services.

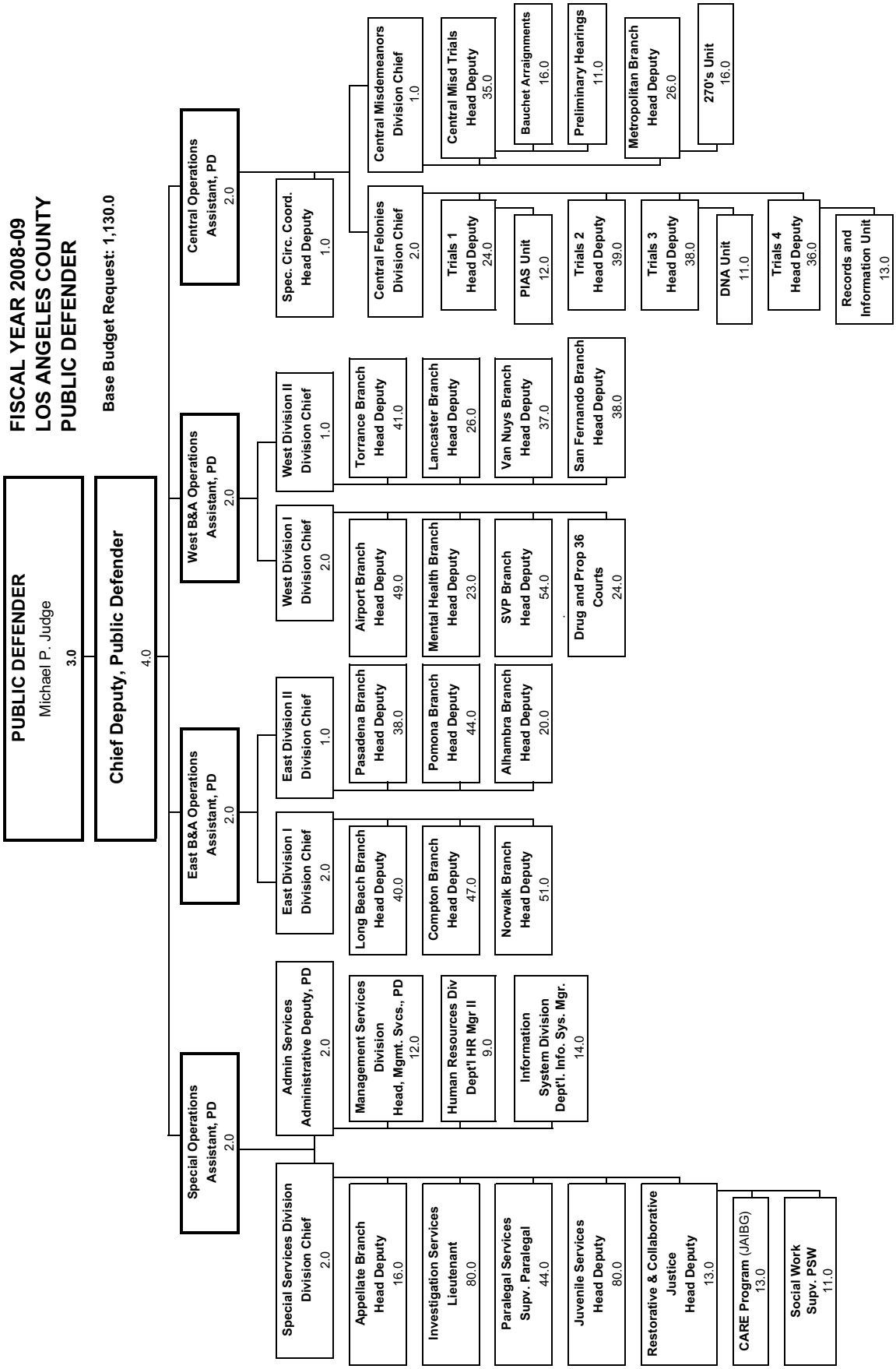
Program Result: The Administrative program provides executive leadership for the effective operation of the Department and timely, accurate and efficient administrative support in budget and fiscal management, human resources management, contract, procurement and facilities management and strategic planning and process improvement.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Executive Office on time	n/a	100%	100%	100%
Operational Measures				
Number of BSRs submitted	n/a	5	5	5

Explanatory Note(s):

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	174,891,000	704,000	8,373,000	165,814,000	1,130.0


FISCAL YEAR 2008-09
LOS ANGELES COUNTY
PUBLIC DEFENDER
Base Budget Request: 1,130.0
PUBLIC DEFENDER
Michael P. Judge
3.0
Chief Deputy, Public Defender
4.0
Special Operations Assistant, PD 2.0
Special Services Division Division Chief 2.0
Appellate Branch Head Deputy 16.0
Investigation Services Lieutenant 80.0
Paralegal Services Supv. Paralegal 44.0
Juvenile Services Head Deputy 80.0
Restorative & Collaborative Justice Head Deputy 13.0
CARE Program (JAIBG) 13.0
Social Work Supv. PSW 11.0
Admin Services Administrative Deputy, PD 2.0
Management Services Division Head, Mgmt. Svcs., PD 12.0
Human Resources Div Dept'l HR Mgr II 9.0
Information System Division Dept'l. Info. Sys. Mgr. 14.0
East B&A Operations Assistant, PD 2.0
East Division I Division Chief 2.0
Long Beach Branch Head Deputy 40.0
Compton Branch Head Deputy 47.0
Norwalk Branch Head Deputy 51.0
East Division II Division Chief 1.0
Pasadena Branch Head Deputy 38.0
Pomona Branch Head Deputy 44.0
Alhambra Branch Head Deputy 20.0
West B&A Operations Assistant, PD 2.0
West Division I Division Chief 2.0
Airport Branch Head Deputy 49.0
Mental Health Branch Head Deputy 23.0
SVP Branch Head Deputy 54.0
Drug and Prop 36 Courts 24.0
West Division II Division Chief 1.0
Torrance Branch Head Deputy 41.0
Lancaster Branch Head Deputy 26.0
Van Nuys Branch Head Deputy 37.0
San Fernando Branch Head Deputy 38.0
Central Operations Assistant, PD 2.0
Spec. Circ. Coord. Head Deputy 1.0
Central Misdemeanors Division Chief 1.0
Central Misd Trials Head Deputy 35.0
Bauchet Arraignments 16.0
Preliminary Hearings 11.0
Metropolitan Branch Head Deputy 26.0
270's Unit 16.0
Central Felonies Division Chief 2.0
Trials 1 Head Deputy 24.0
PIAS Unit 12.0
Trials 2 Head Deputy 39.0
Trials 3 Head Deputy 38.0
DNA Unit 11.0
Trials 4 Head Deputy 36.0
Records and Information Unit 13.0

Public Health

Jonathan E. Fielding, M.D., M.P.H., Director and Health Officer

Public Health Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 319,919,543.88	$ 354,854,000	$ 365,998,000	$ 397,252,000	$ 394,216,000	$ 28,218,000
SERVICES & SUPPLIES	366,008,833.58	393,417,000	418,185,000	408,841,000	405,820,000	(12,365,000)
OTHER CHARGES	8,637,088.32	8,933,000	10,236,000	10,236,000	10,236,000	0
FIXED ASSETS - EQUIPMENT	1,536,321.98	983,000	2,825,000	2,825,000	2,825,000	0
GROSS TOTAL	$ 696,101,787.76	$ 758,187,000	$ 797,244,000	$ 819,154,000	$ 813,097,000	$ 15,853,000
INTRAFUND TRANSFERS	(43,620,196.50)	(43,459,000)	(44,914,000)	(44,946,000)	(44,679,000)	235,000
NET TOTAL	$ 652,481,591.26	$ 714,728,000	$ 752,330,000	$ 774,208,000	$ 768,418,000	$ 16,088,000
REVENUE	501,492,264.61	540,829,000	578,431,000	586,323,000	584,375,000	5,944,000
NET COUNTY COST	$ 150,989,326.65	$ 173,899,000	$ 173,899,000	$ 187,885,000	$ 184,043,000	$ 10,144,000
BUDGETED POSITIONS	4,269.2	4,356.0	4,356.0	4,392.0	4,351.0	(5.0)

Mission Statement

The Department of Public Health's mission is to protect health, prevent disease, and promote health and well-being. The Department's overarching goal is to improve the quality of life in our communities, increase years of healthy life among our residents, and reduce current and future health risks while reducing health disparities within our diverse population. The Department is working towards achieving this goal by focusing our work in four main areas: 1) protecting the public against the harmful health effects of natural or man-made disasters; 2) minimizing the impact of serious communicable diseases (such as influenza) and food-borne and environment-related illness; 3) helping all individuals, families, and communities prevent chronic diseases (such as diabetes and heart disease) and injuries; and 4) helping communities reduce ethnic and racial disparities in rates of diseases such as diabetes, cancer, and heart disease.

2008-09 Budget Message

The 2008-09 Proposed Budget continues to reflect an overall downward adjustment in State Realignment Vehicle License Fees (VLF) revenue compared to 2006-07. In addition, it reflects other changes in revenues that support existing Departmental operations, and it does not include potential State funding reductions under consideration in Sacramento. Thus, the Department is facing a structural budget gap of approximately $3.5 million. In response, the Department has initiated an internal Deficit Management Workgroup to identify operational efficiencies and possible curtailments which will be completed by the end of June 2008.

Overall, the Proposed Budget reflects an increase in net County cost of $10.1 million which is attributable to Board-approved increases in salaries and employee benefits, one-time Tobacco Settlement funding for a tobacco cessation effort targeting uninsured residents within the County and a modest increase in State Realignment VLF revenue; partially offset by a $2.4 million reduction in services and supplies as a placeholder pending identification by the Department of specific reductions for the Department's share of a curtailment addressing the County's projected funding deficit. Additional offsets include the elimination of one-time net County cost (NCC) funding for syphilis and other sexually transmitted diseases (STD) case findings and social marketing services and the partial elimination of one-time NCC funding provided in 2007-08 for retiree insurance costs.

As noted, the Proposed Budget does not reflect State funding reductions under consideration in Sacramento which may reduce funding for Departmental programs. Among the areas at risk for reduced State funding are Maternal and Child Health Services, Children's Medical Services, and Alcohol and Drug Programs Administration. Reductions in State funding may also lead to the loss of federal funds.

The Proposed Budget reflects a net decrease of 5.0 budgeted positions due to the elimination of 9.0 budgeted positions and associated State revenue in the Child Health and Disability Prevention Program, the Health Care Program for Children in Foster Care, and the Refugee Health Assessment Program. The decrease is partially offset by a net increase of 4.0 budgeted positions and associated grant funding and health fee revenue in the Drug Medi-Cal Program, Immunization Program, HIV Epidemiology Program, and Environmental Health.

Public Health was a proactive participant in the fiscal year (FY) 2008-09 budget streamlining process. This early involvement allowed for greater mutual understanding and agreement prior to the Department's budget submission, as well as advanced notice of forthcoming requests and/or determinations.

Strategic Planning

Public Health's Strategic Plan adopted the organizational goals of the County's Strategic Plan, with departmental goals for Service Excellence, Organizational Effectiveness, Workforce Excellence and Fiscal Responsibility. The FY 2008-09 Proposed Budget supports programmatic areas such as Tobacco Control and Prevention, HIV/AIDS services, Environmental Health, Immunization, Chronic Disease, and substance abuse treatment, all of which support the Department's goals of improving and increasing years of healthy life among our residents, and reducing current and future health risks while reducing health disparities.

Critical Needs

Public Health has an unmet need of $17.2 million to fund a total of 52.0 budgeted positions. This is comprised of $1.9 million and 23.0 budgeted positions for STD detections and treatment services; $2.0 million for methamphetamine treatment services; $2.6 million and 27.0 budgeted positions for public health field and clinic services in the West Valley and Santa Clarita region; $0.2 million and 2.0 budgeted positions for communicable disease control and prevention services; $8.4 million to address short-and long-term operational plant issues at the Antelope Valley Rehabilitation Centers; and $1.3 million in additional funding to support increases of Board-approved salaries and employee benefits.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Refugee Health Assessment Program: Reflects the deletion of 1.0 budgeted position and corresponding reduction in State grant revenue.	(40,000)	--	(40,000)	--	(1.0)
2. HIV Epidemiology Program: Reflects the addition of 1.0 budgeted position, fully offset by health fees revenue to assist with the collection, analysis, and reporting of HIV cases.	116,000	--	116,000	--	1.0
3. Environmental Health Program: Reflects an increase in services and supplies, and funding of 1.0 budgeted position, fully offset by an increase in health fees revenue to establish an impound storage warehouse and to assist with the processing of backflow prevention device payments and permits.	238,000	--	238,000	--	1.0
4. Immunization Program: Reflects funding of 1.0 budgeted position, fully offset by an increase in State grant revenue to provide research, evaluation, consultation, and recommendations to the vaccine-preventable disease surveillance unit.	75,000	--	75,000	--	1.0
5. Office of Women's Health: Reflects an increase in services and supplies, fully offset by local grant revenue to assist in improving the health of low-income, uninsured women of color.	38,000	--	38,000	--	--
6. Capital Project – Monrovia Health Center: Reflects the completion of the Monrovia Health Center roof capital project.	101,000	--	--	101,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. Syphilis and Other Sexually Transmitted Diseases (STD) Services: Reflects the elimination of one-time funds provided for syphilis and other STD case findings and social marketing services.	(400,000)	--	--	(400,000)	--
8. Illegal Food Vendor Program: Reflects the final year of the three year use of one-time funds for the illegal food vendor enforcement program in the First Supervisorial District.	10,000	--	--	10,000	--
9. State Realignment Vehicle License Fees: Reflects an increase in State Realignment Vehicle License Fees revenue.	748,000	--	--	748,000	--
10. Child Seat Restraint Special Fund: Reflects an increase in revenue and services and supplies to support programmatic costs.	176,000	--	176,000	--	--
11. Tobacco Cessation Project: Reflects one-time funding for a tobacco cessation project targeting uninsured residents within the County.	2,600,000	--	--	2,600,000	--
12. Proposition 36: Reflects a net decrease in State funding and a corresponding decrease in services and supplies to align with the State funding allocation for services provided under the Substance Abuse and Crime Prevention Act of 2000.	(12,004,000)	--	(12,004,000)	--	--
13. Federal, State, and Local Grant Funding Allocation: Reflects a decrease in federal, State, and local grant funding and a corresponding decrease in services and supplies to align with the State funding allocation for substance abuse, prevention, treatment, and recovery services.	(2,516,000)	(988,000)	(1,528,000)	--	--
14. Drug Medi-Cal Program: Reflects the addition of 1.0 budgeted position and a decrease in services and supplies to provide an increase in administrative oversight of the Drug Medi-Cal program.	--	--	--	--	1.0
15. Alcohol and Drug Special Funds: Reflects an increase in services and supplies, fully offset by revenue for the provision of substance abuse education, prevention, and treatment services.	83,000	--	83,000	--	--
16. Child Health and Disability Prevention Program: Reflects a decrease in State grant funding and Medi-Cal revenue, the deletion of 6.0 budgeted positions, and services and supplies to align with the State funding allocation.	(414,000)	--	(414,000)	--	(6.0)
17. Health Care Program for Children in Foster Care: Reflects a decrease in State grant funding and Medi-Cal revenue, the deletion of 2.0 budgeted positions, and services and supplies to align with the State funding allocation.	(86,000)	--	(86,000)	--	(2.0)
18. Ryan White Care Act Part B: Reflects an increase in services and supplies, fully offset by federal grant revenue to provide treatment services to those living with HIV/AIDS.	1,012,000	--	1,012,000	--	--
19. Early Intervention Program: Reflects an increase in services and supplies, fully offset by State grant revenue to reduce the transmission of HIV/AIDS.	609,000	--	609,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
20. Viral Hepatitis Program: Reflects an increase in services and supplies, fully offset by federal grant revenue to assist with viral hepatitis prevention efforts.	89,000	--	89,000	--	--
21. Methamphetamine Treatment Services: Reflects an an increase in services and supplies, fully offset by intrafund transfers for the provision of methamphetamine treatment services.	525,000	525,000	--	--	--
22. State Grants: Reflects an increase in salaries and employee benefits for grant-funded positions, fully offset by State grant funding.	2,391,000	--	2,391,000	--	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	24,515,000	188,000	14,324,000	10,003,000	--
2. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(2,366,000)	--	--	(2,366,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use retirement surplus earnings.	(552,000)	--	--	(552,000)	--
4. Miscellaneous Changes: Reflects various adjustments primarily attributable to services provided by/for other County departments and the realignment of costs and/or revenue.	905,000	40,000	865,000	--	--
Total	**15,853,000**	**(235,000)**	**5,944,000**	**10,144,000**	**(5.0)**

PUBLIC HEALTH GENERAL FUND SUMMARY - Budget Detail

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 217,904,714.98	$ 240,124,000	$ 255,760,000	$ 276,607,000	$ 274,151,000	$ 18,391,000
CAFETERIA PLAN BENEFITS	29,435,571.32	10,146,000	30,462,000	37,238,000	36,802,000	6,340,000
DEFERRED COMPENSATION BENEFITS	6,380,223.83	2,285,000	7,249,000	8,248,000	8,141,000	892,000
EMPLOYEE GROUP INS - E/B	4,620,780.33	12,020,000	4,399,000	4,955,000	4,954,000	555,000
OTHER EMPLOYEE BENEFITS	(280.00)	51,689,000	0	322,000	322,000	322,000
RETIREMENT - EMP BENEFITS	55,197,451.13	31,534,000	61,045,000	62,403,000	62,367,000	1,322,000
WORKERS' COMPENSATION	6,381,082.29	7,056,000	7,083,000	7,479,000	7,479,000	396,000
TOTAL S & E B	319,919,543.88	354,854,000	365,998,000	397,252,000	394,216,000	28,218,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	9,651,766.87	7,764,000	11,177,000	10,301,000	9,864,000	(1,313,000)
CLOTHING & PERSONAL SUPPLIES	32,930.19	46,000	61,000	41,000	41,000	(20,000)
COMMUNICATIONS	749,946.57	982,000	977,000	803,000	803,000	(174,000)
COMPUTING-MAINFRAME	568,581.54	521,000	181,000	137,000	137,000	(44,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	28,747.25	329,000	2,384,000	2,798,000	2,798,000	414,000
COMPUTING-PERSONAL	3,460,875.28	2,030,000	4,276,000	4,835,000	3,507,000	(769,000)
CONTRACTED PROGRAM SERVICES	292,412,330.25	320,020,000	334,889,000	325,179,000	324,903,000	(9,986,000)
FOOD	813,819.85	762,000	727,000	784,000	784,000	57,000
HOUSEHOLD EXPENSE	987,990.23	1,015,000	913,000	864,000	864,000	(49,000)
INFORMATION TECHNOLOGY SERVICES	1,288,137.46	1,376,000	1,404,000	1,375,000	1,375,000	(29,000)
INSURANCE	1,112,632.93	1,286,000	1,159,000	1,045,000	1,045,000	(114,000)
JURY & WITNESS EXPENSE	14,845.31	20,000	20,000	20,000	20,000	0
MAINTENANCE - EQUIPMENT	716,906.19	897,000	747,000	708,000	707,000	(40,000)
MAINTENANCE--BUILDINGS & IMPRV	3,313,644.60	3,288,000	3,123,000	3,344,000	3,208,000	85,000
MEDICAL DENTAL & LAB SUPPLIES	8,115,036.50	8,121,000	7,663,000	8,299,000	8,008,000	345,000
MEMBERSHIPS	161,859.08	170,000	112,000	114,000	114,000	2,000
MISCELLANEOUS EXPENSE	212,668.02	244,000	3,113,000	956,000	956,000	(2,157,000)
OFFICE EXPENSE	5,399,100.71	5,861,000	4,237,000	4,362,000	3,657,000	(580,000)
PROFESSIONAL SERVICES	5,066,487.53	3,796,000	7,341,000	8,670,000	8,846,000	1,505,000
PUBLICATIONS & LEGAL NOTICE	11,090.39	134,000	634,000	243,000	243,000	(391,000)
RENTS & LEASES - BLDG & IMPRV	13,390,974.71	15,309,000	15,934,000	16,206,000	16,205,000	271,000
RENTS & LEASES - EQUIPMENT	745,423.52	752,000	1,337,000	927,000	927,000	(410,000)
SMALL TOOLS & MINOR EQUIPMENT	206,545.27	218,000	19,000	19,000	19,000	0
SPECIAL DEPARTMENTAL EXPENSE	1,200,236.61	1,026,000	623,000	637,000	633,000	10,000
TECHNICAL SERVICES	5,520,219.20	6,004,000	5,488,000	5,674,000	5,674,000	186,000
TELECOMMUNICATIONS	4,419,928.19	4,776,000	5,082,000	5,692,000	5,690,000	608,000
TRAINING	1,258,878.54	1,318,000	284,000	608,000	598,000	314,000
TRANSPORTATION AND TRAVEL	3,312,530.19	3,239,000	2,251,000	2,150,000	2,144,000	(107,000)
UTILITIES	1,834,700.60	2,113,000	2,029,000	2,050,000	2,050,000	21,000
TOTAL S & S	366,008,833.58	393,417,000	418,185,000	408,841,000	405,820,000	(12,365,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	135,753.68	1,145,000	599,000	599,000	599,000	0
RET-OTHER LONG TERM DEBT	33,522.33	35,000	35,000	35,000	35,000	0

PUBLIC HEALTH GENERAL FUND SUMMARY - Budget Detail (Continued)

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SUPPORT & CARE OF PERSONS	8,461,877.70	7,645,000	9,494,000	9,494,000	9,494,000	0
TAXES & ASSESSMENTS	5,934.61	108,000	108,000	108,000	108,000	0
TOTAL OTH CHARGES	8,637,088.32	8,933,000	10,236,000	10,236,000	10,236,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	32,388.71	79,000	424,000	424,000	424,000	0
COMPUTERS, MAINFRAME	47,119.54	0	0	0	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	575,511.01	55,000	0	0	0	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	27,314.34	25,000	0	0	0	0
DATA HANDLING EQUIPMENT	106,005.51	187,000	1,982,000	1,982,000	1,982,000	0
ELECTRONIC EQUIPMENT	64,986.92	0	17,000	17,000	17,000	0
MEDICAL-FIXED EQUIPMENT	122,261.08	0	133,000	133,000	133,000	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	10,292.97	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	9,487.84	0	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	179,990.73	218,000	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	0.00	100,000	154,000	154,000	154,000	0
OTHER EQUIPMENT	188,246.33	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	15,962.42	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	156,754.58	319,000	115,000	115,000	115,000	0
TOTAL FIXED ASSETS - EQUIPMENT	1,536,321.98	983,000	2,825,000	2,825,000	2,825,000	0
TOTAL FIXED ASSETS	1,536,321.98	983,000	2,825,000	2,825,000	2,825,000	0
GROSS TOTAL	$ 696,101,787.76	$ 758,187,000	$ 797,244,000	$ 819,154,000	$ 813,097,000	$ 15,853,000
INTRAFUND TRANSFERS	(43,620,196.50)	(43,459,000)	(44,914,000)	(44,946,000)	(44,679,000)	235,000
NET TOTAL	$ 652,481,591.26	$ 714,728,000	$ 752,330,000	$ 774,208,000	$ 768,418,000	$ 16,088,000
REVENUE	501,492,264.61	540,829,000	578,431,000	586,323,000	584,375,000	5,944,000
NET COUNTY COST	$ 150,989,326.65	$ 173,899,000	$ 173,899,000	$ 187,885,000	$ 184,043,000	$ 10,144,000
BUDGETED POSITIONS	4,269.2	4,356.0	4,356.0	4,392.0	4,351.0	(5.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
PERSONNEL SERVICES	$ 11,754.46	$ 0	$ 0	$ 0	$ 0	$ 0
PLANNING & ENGINEERING SERVICE	205,625.50	0	140,000	140,000	140,000	0
RECORDING FEES	2,148,908.40	0	1,634,000	1,634,000	1,634,000	0
HEALTH FEES	53,829,331.44	68,078,000	60,303,000	67,353,000	67,422,000	7,119,000
CHARGES FOR SERVICES - OTHER	14,000,662.47	2,725,000	5,130,000	7,581,000	7,581,000	2,451,000
INSTITUTIONAL CARE & SVS	72,919,199.78	119,041,000	120,668,000	127,188,000	127,270,000	6,602,000
SANITATION SERVICES	798,549.20	0	910,000	910,000	910,000	0
CALIFORNIA CHILDRENS SERVICES	18,560.53	0	0	0	0	0
TOTAL CHARGES-SVS	143,932,591.78	189,844,000	188,785,000	204,806,000	204,957,000	16,172,000

PUBLIC HEALTH GENERAL FUND SUMMARY - Budget Detail (Continued)

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	49,865.79	50,000	30,000	30,000	30,000	0
TOTAL FINES FO/PEN	49,865.79	50,000	30,000	30,000	30,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	162,541,658.19	174,352,000	181,886,000	186,328,000	185,568,000	3,682,000
FEDERAL AID-MENTAL HEALTH	3,374,228.05	0	0	2,381,000	2,381,000	2,381,000
TOTAL I R - FEDERA	165,915,886.24	174,352,000	181,886,000	188,709,000	187,949,000	6,063,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	390,859.69	0	0	38,000	38,000	38,000
TOTAL I R - OTHER	390,859.69	0	0	38,000	38,000	38,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	118,607,341.92	141,864,000	149,437,000	126,459,000	124,861,000	(24,576,000)
STATE-REALIGNMENT REVENUE	28,512,000.00	0	28,512,000	28,512,000	28,512,000	0
TOTAL I R - STATE	147,119,341.92	141,864,000	177,949,000	154,971,000	153,373,000	(24,576,000)
LICENSES PERMITS & FRANCHISES						
OTHER LICENSES & PERMITS	1,496,563.39	1,486,000	1,201,000	1,201,000	1,201,000	0
TOTAL LIC/PER/FRAN	1,496,563.39	1,486,000	1,201,000	1,201,000	1,201,000	0
MISCELLANEOUS REVENUE						
OTHER SALES	11,919.32	0	59,000	59,000	59,000	0
MISCELLANEOUS	3,807,356.30	3,138,000	5,353,000	3,364,000	3,364,000	(1,989,000)
TOTAL MISC REV	3,819,275.62	3,138,000	5,412,000	3,423,000	3,423,000	(1,989,000)
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	10,229.64	0	0	0	0	0
OPERATING TRANSFERS IN	38,757,649.34	30,095,000	23,168,000	33,145,000	33,404,000	10,236,000
TOTAL OTH FIN SRCS	38,767,878.98	30,095,000	23,168,000	33,145,000	33,404,000	10,236,000
REVENUE - USE OF MONEY & PROP						
INTEREST	1.20	0	0	0	0	0
TOTAL USE OF MONEY	1.20	0	0	0	0	0
TOTAL REVENUE	$ 501,492,264.61	$ 540,829,000	$ 578,431,000	$ 586,323,000	$ 584,375,000	$ 5,944,000

Public Health Programs Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 218,340,236.54	$ 241,891,000	$ 249,973,000	$ 272,084,000	$ 269,837,000	$ 19,864,000
SERVICES & SUPPLIES	80,291,313.09	78,857,000	96,109,000	100,795,000	99,627,000	3,518,000
OTHER CHARGES	175,169.21	1,231,000	683,000	683,000	683,000	0
FIXED ASSETS - EQUIPMENT	1,456,109.67	743,000	2,640,000	2,640,000	2,640,000	0
GROSS TOTAL	$ 300,262,828.51	$ 322,722,000	$ 349,405,000	$ 376,202,000	$ 372,787,000	$ 23,382,000
INTRAFUND TRANSFERS	(3,634,966.92)	(4,164,000)	(4,724,000)	(5,128,000)	(4,857,000)	(133,000)
NET TOTAL	$ 296,627,861.59	$ 318,558,000	$ 344,681,000	$ 371,074,000	$ 367,930,000	$ 23,249,000
REVENUE	197,168,726.94	201,280,000	227,377,000	242,772,000	241,454,000	14,077,000
NET COUNTY COST	$ 99,459,134.65	$ 117,278,000	$ 117,304,000	$ 128,302,000	$ 126,476,000	$ 9,172,000
BUDGETED POSITIONS	2,762.1	2,847.0	2,847.0	2,881.0	2,849.0	2.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The mission of the Public Health Programs is 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 2008-09 Proposed Budget reflects:

- The addition of 2.0 budgeted positions for the HIV Epidemiology Program and the Immunization Program, offset by State funding.
- The addition of 1.0 budgeted position for the Environmental Health Division to process backflow prevention device permits and payments, and costs associated with establishing an impound storage warehouse, fully offset by health fees revenue.
- The establishment of a tobacco cessation program fully offset by one-time Tobacco Settlement funding.
- An increase in services and supplies consistent with anticipated service needs.
- A net increase of $14.0 million in revenue attributable to increased salaries and employee benefits subvention, increased service level reimbursement, and other reimbursable programmatic costs.
- The deletion of one-time net County cost funding for syphilis and other sexually transmitted diseases case finding and social marketing services.
- A reduction of State grant funding and 1.0 budgeted position for the Refugee Health Assessment Program.
- The Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.
- The first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.
- Funding of Board-approved increases in salaries and employee benefits.

PUBLIC HEALTH-PUBLIC HEALTH PROGRAMS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 148,315,734.07	$ 164,050,000	$ 175,038,000	$ 190,030,000	$ 188,215,000	$ 13,177,000
CAFETERIA PLAN BENEFITS	20,057,122.57	0	20,682,000	25,227,000	24,889,000	4,207,000
DEFERRED COMPENSATION BENEFITS	4,368,282.84	0	4,834,000	5,241,000	5,175,000	341,000
EMPLOYEE GROUP INS - E/B	3,272,764.91	10,637,000	3,122,000	3,523,000	3,522,000	400,000
OTHER EMPLOYEE BENEFITS	(280.00)	51,689,000	0	216,000	216,000	216,000
RETIREMENT - EMP BENEFITS	37,973,971.49	10,817,000	41,758,000	43,022,000	42,995,000	1,237,000
WORKERS' COMPENSATION	4,352,640.66	4,698,000	4,539,000	4,825,000	4,825,000	286,000
TOTAL S & E B	218,340,236.54	241,891,000	249,973,000	272,084,000	269,837,000	19,864,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	5,397,412.62	4,002,000	5,370,000	5,569,000	5,569,000	199,000
CLOTHING & PERSONAL SUPPLIES	13,371.08	14,000	29,000	14,000	14,000	(15,000)
COMMUNICATIONS	514,728.37	737,000	737,000	521,000	521,000	(216,000)
COMPUTING-MAINFRAME	459,052.36	460,000	119,000	129,000	129,000	10,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	28,747.25	30,000	2,085,000	2,691,000	2,691,000	606,000
COMPUTING-PERSONAL	2,977,992.94	1,485,000	3,200,000	3,749,000	2,427,000	(773,000)
CONTRACTED PROGRAM SERVICES	27,969,031.36	27,280,000	38,832,000	42,915,000	42,915,000	4,083,000
FOOD	4,181.27	5,000	0	0	0	0
HOUSEHOLD EXPENSE	838,875.52	840,000	738,000	707,000	707,000	(31,000)
INFORMATION TECHNOLOGY SERVICES	653,172.46	735,000	235,000	254,000	254,000	19,000
INSURANCE	1,043,867.28	969,000	839,000	839,000	839,000	0
MAINTENANCE - EQUIPMENT	561,898.61	687,000	577,000	518,000	518,000	(59,000)
MAINTENANCE--BUILDINGS & IMPRV	2,617,000.45	2,650,000	2,440,000	2,656,000	2,656,000	216,000
MEDICAL DENTAL & LAB SUPPLIES	7,920,479.25	7,960,000	7,508,000	7,781,000	7,781,000	273,000
MEMBERSHIPS	83,161.08	83,000	25,000	27,000	27,000	2,000
MISCELLANEOUS EXPENSE	184,161.84	200,000	3,017,000	860,000	860,000	(2,157,000)
OFFICE EXPENSE	4,102,285.98	4,100,000	1,523,000	1,735,000	1,713,000	190,000
PROFESSIONAL SERVICES	2,421,604.59	3,376,000	7,214,000	8,248,000	8,424,000	1,210,000
PUBLICATIONS & LEGAL NOTICE	11,090.39	134,000	634,000	243,000	243,000	(391,000)
RENTS & LEASES - BLDG & IMPRV	8,465,548.42	8,500,000	9,079,000	9,277,000	9,277,000	198,000
RENTS & LEASES - EQUIPMENT	545,404.81	511,000	1,056,000	643,000	643,000	(413,000)
SMALL TOOLS & MINOR EQUIPMENT	193,215.93	200,000	1,000	1,000	1,000	0
SPECIAL DEPARTMENTAL EXPENSE	425,051.00	400,000	0	10,000	10,000	10,000
TECHNICAL SERVICES	4,194,851.33	4,200,000	3,708,000	4,054,000	4,054,000	346,000
TELECOMMUNICATIONS	3,342,991.30	3,597,000	3,597,000	3,744,000	3,744,000	147,000
TRAINING	1,134,806.92	1,200,000	158,000	411,000	411,000	253,000
TRANSPORTATION AND TRAVEL	2,737,558.48	2,750,000	1,721,000	1,532,000	1,532,000	(189,000)
UTILITIES	1,449,770.20	1,752,000	1,667,000	1,667,000	1,667,000	0
TOTAL S & S	80,291,313.09	78,857,000	96,109,000	100,795,000	99,627,000	3,518,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	135,753.68	1,088,000	540,000	540,000	540,000	0
RET-OTHER LONG TERM DEBT	33,522.33	35,000	35,000	35,000	35,000	0
TAXES & ASSESSMENTS	5,893.20	108,000	108,000	108,000	108,000	0
TOTAL OTH CHARGES	175,169.21	1,231,000	683,000	683,000	683,000	0
FIXED ASSETS						

PUBLIC HEALTH-PUBLIC HEALTH PROGRAMS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	32,388.71	79,000	424,000	424,000	424,000	0
COMPUTERS, MAINFRAME	47,119.54	0	0	0	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	575,511.01	0	0	0	0	0
DATA HANDLING EQUIPMENT	106,005.51	127,000	1,882,000	1,882,000	1,882,000	0
ELECTRONIC EQUIPMENT	64,986.92	0	17,000	17,000	17,000	0
MEDICAL-FIXED EQUIPMENT	122,261.08	0	133,000	133,000	133,000	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	10,292.97	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	9,487.84	0	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	179,990.73	218,000	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	0.00	0	94,000	94,000	94,000	0
OTHER EQUIPMENT	135,348.36	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	15,962.42	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	156,754.58	319,000	90,000	90,000	90,000	0
TOTAL FIXED ASSETS - EQUIPMENT	1,456,109.67	743,000	2,640,000	2,640,000	2,640,000	0
TOTAL FIXED ASSETS	1,456,109.67	743,000	2,640,000	2,640,000	2,640,000	0
GROSS TOTAL	$ 300,262,828.51	$ 322,722,000	$ 349,405,000	$ 376,202,000	$ 372,787,000	$ 23,382,000
INTRAFUND TRANSFERS	(3,634,966.92)	(4,164,000)	(4,724,000)	(5,128,000)	(4,857,000)	(133,000)
NET TOTAL	$ 296,627,861.59	$ 318,558,000	$ 344,681,000	$ 371,074,000	$ 367,930,000	$ 23,249,000
REVENUE	197,168,726.94	201,280,000	227,377,000	242,772,000	241,454,000	14,077,000
NET COUNTY COST	$ 99,459,134.65	$ 117,278,000	$ 117,304,000	$ 128,302,000	$ 126,476,000	$ 9,172,000
BUDGETED POSITIONS	2,762.1	2,847.0	2,847.0	2,881.0	2,849.0	2.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 8,660.11	$ 0	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	1,620,028.47	2,649,000	5,130,000	7,496,000	7,496,000	2,366,000
HEALTH FEES	53,829,331.44	68,078,000	60,303,000	67,353,000	67,422,000	7,119,000
INSTITUTIONAL CARE & SVS	369,071.24	0	751,000	751,000	751,000	0
PERSONNEL SERVICES	1,451.12	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	205,625.50	0	140,000	140,000	140,000	0
RECORDING FEES	2,148,908.40	0	1,634,000	1,634,000	1,634,000	0
SANITATION SERVICES	798,549.20	0	910,000	910,000	910,000	0
TOTAL CHARGES-SVS	58,981,625.48	70,727,000	68,868,000	78,284,000	78,353,000	9,485,000
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	49,865.79	50,000	30,000	30,000	30,000	0
TOTAL FINES FO/PEN	49,865.79	50,000	30,000	30,000	30,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	42,937,588.15	43,479,000	52,025,000	55,464,000	55,500,000	3,475,000
FEDERAL AID-MENTAL HEALTH	3,374,228.05	0	0	2,381,000	2,381,000	2,381,000
TOTAL I R - FEDERA	46,311,816.20	43,479,000	52,025,000	57,845,000	57,881,000	5,856,000
INTERGVMTL REVENUE - OTHER						

PUBLIC HEALTH-PUBLIC HEALTH PROGRAMS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
OTHER GOVERNMENTAL AGENCIES	390,859.69	0	0	38,000	38,000	38,000
TOTAL I R - OTHER	390,859.69	0	0	38,000	38,000	38,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	55,895,482.70	82,793,000	68,630,000	70,740,000	69,141,000	511,000
STATE-REALIGNMENT REVENUE	28,512,000.00	0	28,512,000	28,512,000	28,512,000	0
TOTAL I R - STATE	84,407,482.70	82,793,000	97,142,000	99,252,000	97,653,000	511,000
LICENSES PERMITS & FRANCHISES						
OTHER LICENSES & PERMITS	1,496,563.39	1,486,000	1,201,000	1,201,000	1,201,000	0
TOTAL LIC/PER/FRAN	1,496,563.39	1,486,000	1,201,000	1,201,000	1,201,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	2,851,024.45	2,745,000	5,034,000	3,045,000	3,045,000	(1,989,000)
OTHER SALES	9,515.06	0	59,000	59,000	59,000	0
TOTAL MISC REV	2,860,539.51	2,745,000	5,093,000	3,104,000	3,104,000	(1,989,000)
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	2,664,229.34	0	3,018,000	3,018,000	3,194,000	176,000
SALE OF FIXED ASSETS	5,744.84	0	0	0	0	0
TOTAL OTH FIN SRCS	2,669,974.18	0	3,018,000	3,018,000	3,194,000	176,000
TOTAL REVENUE	$ 197,168,726.94	$ 201,280,000	$ 227,377,000	$ 242,772,000	$ 241,454,000	$ 14,077,000

Office of AIDS Programs and Policy Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 15,951,096.38	$ 17,199,000	$ 17,503,000	$ 18,679,000	$ 18,679,000	$ 1,176,000
SERVICES & SUPPLIES	68,008,378.46	69,796,000	68,106,000	69,615,000	68,807,000	701,000
OTHER CHARGES	0.00	5,000	5,000	5,000	5,000	0
FIXED ASSETS - EQUIPMENT	0.00	55,000	0	0	0	0
GROSS TOTAL	$ 83,959,474.84	$ 87,055,000	$ 85,614,000	$ 88,299,000	$ 87,491,000	$ 1,877,000
INTRAFUND TRANSFERS	(3,306,094.07)	(3,248,000)	(3,324,000)	(3,774,000)	(3,774,000)	(450,000)
NET TOTAL	$ 80,653,380.77	$ 83,807,000	$ 82,290,000	$ 84,525,000	$ 83,717,000	$ 1,427,000
REVENUE	62,147,697.11	66,567,000	65,050,000	67,127,000	66,331,000	1,281,000
NET COUNTY COST	$ 18,505,683.66	$ 17,240,000	$ 17,240,000	$ 17,398,000	$ 17,386,000	$ 146,000
BUDGETED POSITIONS	242.0	242.0	242.0	242.0	242.0	0.0

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 efficient 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 2008-09 Proposed Budget reflects:

- Additional federal funding for the provision of HIV/AIDS treatment services.
- Additional federal funding for the provision of viral hepatitis prevention services.
- Additional State funding for the provision of HIV/AIDS prevention services.
- The first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.
- Funding of Board-approved increases in salaries and employee benefits.

PUBLIC HEALTH-OFFICE OF AIDS PROGRAMS AND POLICY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 10,505,015.71	$ 11,232,000	$ 11,542,000	$ 12,169,000	$ 12,169,000	$ 627,000
CAFETERIA PLAN BENEFITS	1,526,691.65	1,624,000	1,665,000	1,978,000	1,978,000	313,000
DEFERRED COMPENSATION BENEFITS	304,055.91	334,000	317,000	341,000	341,000	24,000
EMPLOYEE GROUP INS - E/B	293,967.11	317,000	264,000	304,000	304,000	40,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	20,000	20,000	20,000
RETIREMENT - EMP BENEFITS	2,955,936.91	3,319,000	3,270,000	3,343,000	3,343,000	73,000
WORKERS' COMPENSATION	365,429.09	373,000	445,000	524,000	524,000	79,000
TOTAL S & E B	15,951,096.38	17,199,000	17,503,000	18,679,000	18,679,000	1,176,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	570,205.56	647,000	2,340,000	1,114,000	677,000	(1,663,000)
COMMUNICATIONS	59,624.74	60,000	55,000	82,000	82,000	27,000
COMPUTING-MAINFRAME	842.19	1,000	2,000	4,000	4,000	2,000
COMPUTING-PERSONAL	170,396.14	143,000	346,000	354,000	350,000	4,000
CONTRACTED PROGRAM SERVICES	64,119,052.36	65,377,000	61,375,000	63,142,000	63,094,000	1,719,000
INFORMATION TECHNOLOGY SERVICES	381,059.00	326,000	841,000	841,000	841,000	0
INSURANCE	3,539.04	4,000	7,000	7,000	7,000	0
MAINTENANCE - EQUIPMENT	88.20	0	10,000	11,000	10,000	0
MAINTENANCE--BUILDINGS & IMPRV	17,820.72	18,000	27,000	27,000	27,000	0
MEDICAL DENTAL & LAB SUPPLIES	128,625.04	95,000	74,000	423,000	132,000	58,000
MEMBERSHIPS	64,428.00	70,000	70,000	70,000	70,000	0
MISCELLANEOUS EXPENSE	0.00	0	5,000	5,000	5,000	0
OFFICE EXPENSE	83,757.78	85,000	80,000	109,000	105,000	25,000
PROFESSIONAL SERVICES	354,356.30	354,000	48,000	355,000	355,000	307,000
RENTS & LEASES - BLDG & IMPRV	761,084.26	1,544,000	1,590,000	1,664,000	1,663,000	73,000
RENTS & LEASES - EQUIPMENT	40,171.67	41,000	79,000	81,000	81,000	2,000
SPECIAL DEPARTMENTAL EXPENSE	737,985.30	500,000	572,000	576,000	572,000	0
TECHNICAL SERVICES	66,901.05	86,000	43,000	73,000	73,000	30,000
TELECOMMUNICATIONS	226,062.46	224,000	287,000	331,000	329,000	42,000
TRAINING	36,311.24	35,000	43,000	115,000	105,000	62,000
TRANSPORTATION AND TRAVEL	185,238.53	185,000	210,000	229,000	223,000	13,000
UTILITIES	828.88	1,000	2,000	2,000	2,000	0
TOTAL S & S	68,008,378.46	69,796,000	68,106,000	69,615,000	68,807,000	701,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	5,000	5,000	5,000	5,000	0
TOTAL OTH CHARGES	0.00	5,000	5,000	5,000	5,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	55,000	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	0.00	55,000	0	0	0	0
TOTAL FIXED ASSETS	0.00	55,000	0	0	0	0
GROSS TOTAL	$ 83,959,474.84	$ 87,055,000	$ 85,614,000	$ 88,299,000	$ 87,491,000	$ 1,877,000
INTRAFUND TRANSFERS	(3,306,094.07)	(3,248,000)	(3,324,000)	(3,774,000)	(3,774,000)	(450,000)
NET TOTAL	$ 80,653,380.77	$ 83,807,000	$ 82,290,000	$ 84,525,000	$ 83,717,000	$ 1,427,000

PUBLIC HEALTH-OFFICE OF AIDS PROGRAMS AND POLICY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE	62,147,697.11	66,567,000	65,050,000	67,127,000	66,331,000	1,281,000
NET COUNTY COST	$ 18,505,683.66	$ 17,240,000	$ 17,240,000	$ 17,398,000	$ 17,386,000	$ 146,000
BUDGETED POSITIONS	242.0	242.0	242.0	242.0	242.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 0.00	$ 76,000	$ 0	$ 85,000	$ 85,000	$ 85,000
TOTAL CHARGES-SVS	0.00	76,000	0	85,000	85,000	85,000
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	52,426,680.41	57,065,000	56,053,000	57,422,000	56,626,000	573,000
TOTAL I R - FEDERA	52,426,680.41	57,065,000	56,053,000	57,422,000	56,626,000	573,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	9,343,240.00	9,426,000	8,997,000	9,620,000	9,620,000	623,000
TOTAL I R - STATE	9,343,240.00	9,426,000	8,997,000	9,620,000	9,620,000	623,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	377,776.70	0	0	0	0	0
TOTAL MISC REV	377,776.70	0	0	0	0	0
TOTAL REVENUE	$ 62,147,697.11	$ 66,567,000	$ 65,050,000	$ 67,127,000	$ 66,331,000	$ 1,281,000

Alcohol and Drug Programs Administration Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 14,550,639.95	$ 16,402,000	$ 17,032,000	$ 18,898,000	$ 18,109,000	$ 1,077,000
SERVICES & SUPPLIES	206,471,556.34	229,210,000	237,607,000	222,082,000	221,854,000	(15,753,000)
OTHER CHARGES	41.41	6,000	6,000	6,000	6,000	0
FIXED ASSETS - EQUIPMENT	26,000.00	60,000	60,000	60,000	60,000	0
GROSS TOTAL	$ 221,048,237.70	$ 245,678,000	$ 254,705,000	$ 241,046,000	$ 240,029,000	$ (14,676,000)
INTRAFUND TRANSFERS	(33,080,511.74)	(32,399,000)	(32,399,000)	(31,411,000)	(31,411,000)	988,000
NET TOTAL	$ 187,967,725.96	$ 213,279,000	$ 222,306,000	$ 209,635,000	$ 208,618,000	$ (13,688,000)
REVENUE	185,119,788.19	207,829,000	216,856,000	203,324,000	203,407,000	(13,449,000)
NET COUNTY COST	$ 2,847,937.77	$ 5,450,000	$ 5,450,000	$ 6,311,000	$ 5,211,000	$ (239,000)
BUDGETED POSITIONS	216.3	217.0	217.0	227.0	218.0	1.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Alcohol and Drug Programs Administration (ADPA) has the primary responsibility for administering the County's alcohol and drug treatment and prevention 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 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; narcotic treatment programs; alcohol and drug criminal justice treatment programs; California Penal Code Section 1000 drug diversion programs; and drunk driver programs.

The 2008-09 Proposed Budget reflects:

- A net decrease in State funding for the Proposition 36 Program due to a decrease in Offender Treatment Program funding, partially offset by an increase in Substance Abuse Crime Prevention Act of 2000 funding.
- A reduction in State and federal grant funding for Substance Abuse, Prevention and Treatment used to contract with community-based agencies.
- An increase in services and supplies due to an anticipated increase in Alcohol and Drug Special Fund revenue.
- The Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.
- The first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.
- Funding of Board-approved increases in salaries and employee benefits.

PUBLIC HEALTH-ALCOHOL & DRUG PROGRAMS ADMINISTRATION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 9,689,483.52	$ 10,597,000	$ 11,825,000	$ 13,150,000	$ 12,509,000	$ 684,000
CAFETERIA PLAN BENEFITS	1,451,161.15	1,516,000	1,516,000	1,848,000	1,750,000	234,000
DEFERRED COMPENSATION BENEFITS	371,865.94	424,000	424,000	495,000	454,000	30,000
EMPLOYEE GROUP INS - E/B	300,323.72	331,000	281,000	332,000	332,000	51,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	17,000	17,000	17,000
RETIREMENT - EMP BENEFITS	2,544,638.23	3,339,000	2,760,000	2,823,000	2,814,000	54,000
WORKERS' COMPENSATION	193,167.39	195,000	226,000	233,000	233,000	7,000
TOTAL S & E B	14,550,639.95	16,402,000	17,032,000	18,898,000	18,109,000	1,077,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,705,538.53	716,000	716,000	926,000	926,000	210,000
COMMUNICATIONS	500.00	4,000	4,000	4,000	4,000	0
COMPUTING-MAINFRAME	108,680.99	59,000	59,000	3,000	3,000	(56,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	235,000	235,000	41,000	41,000	(194,000)
COMPUTING-PERSONAL	151,137.66	207,000	207,000	208,000	208,000	1,000
CONTRACTED PROGRAM SERVICES	200,324,246.53	225,377,000	232,696,000	217,136,000	216,908,000	(15,788,000)
HOUSEHOLD EXPENSE	93.47	10,000	10,000	10,000	10,000	0
INFORMATION TECHNOLOGY SERVICES	115,245.00	125,000	125,000	0	0	(125,000)
INSURANCE	2,764.00	20,000	20,000	20,000	20,000	0
MAINTENANCE - EQUIPMENT	4,824.00	3,000	3,000	3,000	3,000	0
MAINTENANCE--BUILDINGS & IMPRV	38,993.95	29,000	29,000	29,000	29,000	0
MEMBERSHIPS	13,920.00	16,000	16,000	16,000	16,000	0
MISCELLANEOUS EXPENSE	7,424.94	7,000	54,000	54,000	54,000	0
OFFICE EXPENSE	142,528.97	162,000	903,000	783,000	783,000	(120,000)
PROFESSIONAL SERVICES	2,248,480.58	25,000	25,000	25,000	25,000	0
RENTS & LEASES - BLDG & IMPRV	1,364,951.82	1,502,000	1,502,000	1,502,000	1,502,000	0
RENTS & LEASES - EQUIPMENT	57,564.07	79,000	79,000	79,000	79,000	0
SPECIAL DEPARTMENTAL EXPENSE	10,522.12	11,000	11,000	11,000	11,000	0
TECHNICAL SERVICES	4,960.59	401,000	401,000	226,000	226,000	(175,000)
TELECOMMUNICATIONS	71,973.04	102,000	392,000	887,000	887,000	495,000
TRAINING	9,586.21	21,000	21,000	20,000	20,000	(1,000)
TRANSPORTATION AND TRAVEL	78,725.09	88,000	88,000	88,000	88,000	0
UTILITIES	8,894.78	11,000	11,000	11,000	11,000	0
TOTAL S & S	206,471,556.34	229,210,000	237,607,000	222,082,000	221,854,000	(15,753,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	6,000	6,000	6,000	6,000	0
TAXES & ASSESSMENTS	41.41	0	0	0	0	0
TOTAL OTH CHARGES	41.41	6,000	6,000	6,000	6,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
DATA HANDLING EQUIPMENT	0.00	60,000	60,000	60,000	60,000	0
OTHER EQUIPMENT	26,000.00	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	26,000.00	60,000	60,000	60,000	60,000	0
TOTAL FIXED ASSETS	26,000.00	60,000	60,000	60,000	60,000	0
GROSS TOTAL	$ 221,048,237.70	$ 245,678,000	$ 254,705,000	$ 241,046,000	$ 240,029,000	$ (14,676,000)

PUBLIC HEALTH-ALCOHOL & DRUG PROGRAMS ADMINISTRATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
INTRAFUND TRANSFERS	(33,080,511.74)	(32,399,000)	(32,399,000)	(31,411,000)	(31,411,000)	988,000
NET TOTAL	$ 187,967,725.96	$ 213,279,000	$ 222,306,000	$ 209,635,000	$ 208,618,000	$ (13,688,000)
REVENUE	185,119,788.19	207,829,000	216,856,000	203,324,000	203,407,000	(13,449,000)
NET COUNTY COST	$ 2,847,937.77	$ 5,450,000	$ 5,450,000	$ 6,311,000	$ 5,211,000	$ (239,000)
BUDGETED POSITIONS	216.3	217.0	217.0	227.0	218.0	1.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 12,380,634.00	$ 0	$ 0	$ 0	$ 0	$ 0
INSTITUTIONAL CARE & SVS	48,978,564.87	77,527,000	77,527,000	77,527,000	77,527,000	0
TOTAL CHARGES-SVS	61,359,198.87	77,527,000	77,527,000	77,527,000	77,527,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	67,177,389.63	73,808,000	73,808,000	73,442,000	73,442,000	(366,000)
TOTAL I R - FEDERA	67,177,389.63	73,808,000	73,808,000	73,442,000	73,442,000	(366,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	20,022,838.22	26,097,000	45,069,000	21,926,000	21,926,000	(23,143,000)
TOTAL I R - STATE	20,022,838.22	26,097,000	45,069,000	21,926,000	21,926,000	(23,143,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	466,941.47	302,000	302,000	302,000	302,000	0
TOTAL MISC REV	466,941.47	302,000	302,000	302,000	302,000	0
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	36,093,420.00	30,095,000	20,150,000	30,127,000	30,210,000	10,060,000
TOTAL OTH FIN SRCS	36,093,420.00	30,095,000	20,150,000	30,127,000	30,210,000	10,060,000
TOTAL REVENUE	$ 185,119,788.19	$ 207,829,000	$ 216,856,000	$ 203,324,000	$ 203,407,000	$ (13,449,000)

Antelope Valley Rehabilitation Centers Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 5,421,997.32	$ 6,009,000	$ 7,159,000	$ 7,542,000	$ 7,542,000	$ 383,000
SERVICES & SUPPLIES	2,948,258.60	5,245,000	5,170,000	5,152,000	5,016,000	(154,000)
OTHER CHARGES	0.00	23,000	23,000	23,000	23,000	0
FIXED ASSETS - EQUIPMENT	27,314.34	25,000	25,000	25,000	25,000	0
GROSS TOTAL	$ 8,397,570.26	$ 11,302,000	$ 12,377,000	$ 12,742,000	$ 12,606,000	$ 229,000
INTRAFUND TRANSFERS	(3,598,623.77)	(3,648,000)	(4,467,000)	(4,633,000)	(4,637,000)	(170,000)
NET TOTAL	$ 4,798,946.49	$ 7,654,000	$ 7,910,000	$ 8,109,000	$ 7,969,000	$ 59,000
REVENUE	1,163,946.91	1,732,000	2,063,000	2,063,000	2,063,000	0
NET COUNTY COST	$ 3,634,999.58	$ 5,922,000	$ 5,847,000	$ 6,046,000	$ 5,906,000	$ 59,000
BUDGETED POSITIONS	101.1	102.0	102.0	102.0	102.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The mission of the Antelope Valley Rehabilitation Centers (AVRCs) is to contribute to the restoration of the overall health and function of those Los Angeles County residents who suffer from chemical dependency. This is accomplished by providing cost-effective, comprehensive services which include residential, psychosocial, medical, literacy training, self-help, aftercare planning, and networking with a variety of community resources.

The 2008-09 Proposed Budget reflects:

- The Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.
- The first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.
- Funding of Board-approved increases in salaries and employee benefits.

PUBLIC HEALTH-ANTELOPE VALLEY REHAB CENTERS - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 3,416,301.95	$ 3,618,000	$ 4,768,000	$ 5,019,000	$ 5,019,000	$ 251,000
CAFETERIA PLAN BENEFITS	570,726.01	781,000	519,000	702,000	702,000	183,000
DEFERRED COMPENSATION BENEFITS	100,134.31	0	107,000	115,000	115,000	8,000
EMPLOYEE GROUP INS - E/B	133,866.78	0	201,000	214,000	214,000	13,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	7,000	7,000	7,000
RETIREMENT - EMP BENEFITS	1,090,241.32	1,220,000	1,151,000	1,148,000	1,148,000	(3,000)
WORKERS' COMPENSATION	110,726.95	390,000	413,000	337,000	337,000	(76,000)
TOTAL S & E B	5,421,997.32	6,009,000	7,159,000	7,542,000	7,542,000	383,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	194,413.10	218,000	218,000	218,000	218,000	0
CLOTHING & PERSONAL SUPPLIES	19,559.11	32,000	32,000	27,000	27,000	(5,000)
COMMUNICATIONS	2,944.00	2,000	2,000	4,000	4,000	2,000
COMPUTING-MAINFRAME	6.00	1,000	1,000	1,000	1,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	5,000	5,000	5,000	5,000	0
COMPUTING-PERSONAL	0.00	5,000	5,000	1,000	1,000	(4,000)
CONTRACTED PROGRAM SERVICES	0.00	1,986,000	1,986,000	1,986,000	1,986,000	0
FOOD	809,638.58	757,000	727,000	784,000	784,000	57,000
HOUSEHOLD EXPENSE	149,021.24	165,000	165,000	147,000	147,000	(18,000)
INSURANCE	50,505.44	184,000	184,000	70,000	70,000	(114,000)
MAINTENANCE - EQUIPMENT	18,647.59	68,000	68,000	40,000	40,000	(28,000)
MAINTENANCE--BUILDINGS & IMPRV	564,940.48	490,000	490,000	547,000	411,000	(79,000)
MEDICAL DENTAL & LAB SUPPLIES	14,091.17	14,000	2,000	15,000	15,000	13,000
MEMBERSHIPS	350.00	1,000	1,000	1,000	1,000	0
MISCELLANEOUS EXPENSE	14,985.53	24,000	24,000	24,000	24,000	0
OFFICE EXPENSE	32,688.11	44,000	44,000	44,000	44,000	0
PROFESSIONAL SERVICES	0.00	0	42,000	1,000	1,000	(41,000)
RENTS & LEASES - BLDG & IMPRV	4,138.94	5,000	5,000	5,000	5,000	0
RENTS & LEASES - EQUIPMENT	83,973.15	103,000	103,000	103,000	103,000	0
SMALL TOOLS & MINOR EQUIPMENT	13,329.34	18,000	18,000	18,000	18,000	0
SPECIAL DEPARTMENTAL EXPENSE	26,678.19	115,000	40,000	40,000	40,000	0
TECHNICAL SERVICES	403,724.37	526,000	526,000	526,000	526,000	0
TELECOMMUNICATIONS	48,526.67	103,000	103,000	60,000	60,000	(43,000)
TRAINING	5,648.46	4,000	4,000	4,000	4,000	0
TRANSPORTATION AND TRAVEL	115,242.39	26,000	26,000	111,000	111,000	85,000
UTILITIES	375,206.74	349,000	349,000	370,000	370,000	21,000
TOTAL S & S	2,948,258.60	5,245,000	5,170,000	5,152,000	5,016,000	(154,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	23,000	23,000	23,000	23,000	0
TOTAL OTH CHARGES	0.00	23,000	23,000	23,000	23,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	27,314.34	25,000	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	0	25,000	25,000	25,000	0

PUBLIC HEALTH-ANTELOPE VALLEY REHAB CENTERS - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL FIXED ASSETS - EQUIPMENT	27,314.34	25,000	25,000	25,000	25,000	0
TOTAL FIXED ASSETS	27,314.34	25,000	25,000	25,000	25,000	0
GROSS TOTAL	$ 8,397,570.26	$ 11,302,000	$ 12,377,000	$ 12,742,000	$ 12,606,000	$ 229,000
INTRAFUND TRANSFERS	(3,598,623.77)	(3,648,000)	(4,467,000)	(4,633,000)	(4,637,000)	(170,000)
NET TOTAL	$ 4,798,946.49	$ 7,654,000	$ 7,910,000	$ 8,109,000	$ 7,969,000	$ 59,000
REVENUE	1,163,946.91	1,732,000	2,063,000	2,063,000	2,063,000	0
NET COUNTY COST	$ 3,634,999.58	$ 5,922,000	$ 5,847,000	$ 6,046,000	$ 5,906,000	$ 59,000
BUDGETED POSITIONS	101.1	102.0	102.0	102.0	102.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CALIFORNIA CHILDRENS SERVICES	$ 9,900.42	$ 0	$ 0	$ 0	$ 0	$ 0
INSTITUTIONAL CARE & SVS	1,146,969.55	1,715,000	2,046,000	2,046,000	2,046,000	0
TOTAL CHARGES-SVS	1,156,869.97	1,715,000	2,046,000	2,046,000	2,046,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	186.68	17,000	17,000	17,000	17,000	0
OTHER SALES	2,404.26	0	0	0	0	0
TOTAL MISC REV	2,590.94	17,000	17,000	17,000	17,000	0
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	4,484.80	0	0	0	0	0
TOTAL OTH FIN SRCS	4,484.80	0	0	0	0	0
REVENUE - USE OF MONEY & PROP						
INTEREST	1.20	0	0	0	0	0
TOTAL USE OF MONEY	1.20	0	0	0	0	0
TOTAL REVENUE	$ 1,163,946.91	$ 1,732,000	$ 2,063,000	$ 2,063,000	$ 2,063,000	$ 0

Children's Medical Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 65,655,573.69	$ 73,353,000	$ 74,331,000	$ 80,049,000	$ 80,049,000	$ 5,718,000
SERVICES & SUPPLIES	8,289,327.09	10,309,000	11,193,000	11,197,000	10,516,000	(677,000)
OTHER CHARGES	8,461,877.70	7,668,000	9,519,000	9,519,000	9,519,000	0
FIXED ASSETS - EQUIPMENT	26,897.97	100,000	100,000	100,000	100,000	0
GROSS TOTAL	$ 82,433,676.45	$ 91,430,000	$ 95,143,000	$ 100,865,000	$ 100,184,000	$ 5,041,000
NET TOTAL	$ 82,433,676.45	$ 91,430,000	$ 95,143,000	$ 100,865,000	$ 100,184,000	$ 5,041,000
REVENUE	55,892,105.46	63,421,000	67,085,000	71,037,000	71,120,000	4,035,000
NET COUNTY COST	$ 26,541,570.99	$ 28,009,000	$ 28,058,000	$ 29,828,000	$ 29,064,000	$ 1,006,000
BUDGETED POSITIONS	947.7	948.0	948.0	940.0	940.0	(8.0)

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. CMS also encompasses 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 who 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 2008-09 Proposed Budget reflects:

- A net increase of $4.0 million in revenue attributable to increased salaries and employee benefits subvention, increased service level reimbursement, and other reimbursable programmatic costs.
- A reduction of State grant funding and 6.0 budgeted positions for CHDP.
- A reduction of State grant funding and 2.0 budgeted positions for HCPCFC.
- The Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.
- The first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.
- Funding of Board-approved increases in salaries and employee benefits.

PUBLIC HEALTH-CHILDREN'S MEDICAL SERVICES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 45,978,179.73	$ 50,627,000	$ 52,587,000	$ 56,239,000	$ 56,239,000	$ 3,652,000
CAFETERIA PLAN BENEFITS	5,829,869.94	6,225,000	6,080,000	7,483,000	7,483,000	1,403,000
DEFERRED COMPENSATION BENEFITS	1,235,884.83	1,527,000	1,567,000	2,056,000	2,056,000	489,000
EMPLOYEE GROUP INS - E/B	619,857.81	735,000	531,000	582,000	582,000	51,000
OTHER EMPLOYEE BENEFITS	0.00	0	0	62,000	62,000	62,000
RETIREMENT - EMP BENEFITS	10,632,663.18	12,839,000	12,106,000	12,067,000	12,067,000	(39,000)
WORKERS' COMPENSATION	1,359,118.20	1,400,000	1,460,000	1,560,000	1,560,000	100,000
TOTAL S & E B	65,655,573.69	73,353,000	74,331,000	80,049,000	80,049,000	5,718,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,784,197.06	2,181,000	2,533,000	2,474,000	2,474,000	(59,000)
COMMUNICATIONS	172,149.46	179,000	179,000	192,000	192,000	13,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	0.00	59,000	59,000	61,000	61,000	2,000
COMPUTING-PERSONAL	161,348.54	190,000	518,000	523,000	521,000	3,000
INFORMATION TECHNOLOGY SERVICES	138,661.00	190,000	203,000	280,000	280,000	77,000
INSURANCE	11,957.17	109,000	109,000	109,000	109,000	0
JURY & WITNESS EXPENSE	14,845.31	20,000	20,000	20,000	20,000	0
MAINTENANCE - EQUIPMENT	131,447.79	139,000	89,000	136,000	136,000	47,000
MAINTENANCE--BUILDINGS & IMPRV	74,889.00	101,000	137,000	85,000	85,000	(52,000)
MEDICAL DENTAL & LAB SUPPLIES	51,841.04	52,000	79,000	80,000	80,000	1,000
MISCELLANEOUS EXPENSE	6,095.71	13,000	13,000	13,000	13,000	0
OFFICE EXPENSE	1,037,839.87	1,470,000	1,687,000	1,691,000	1,012,000	(675,000)
PROFESSIONAL SERVICES	42,046.06	41,000	12,000	41,000	41,000	29,000
RENTS & LEASES - BLDG & IMPRV	2,795,251.27	3,758,000	3,758,000	3,758,000	3,758,000	0
RENTS & LEASES - EQUIPMENT	18,309.82	18,000	20,000	21,000	21,000	1,000
TECHNICAL SERVICES	849,781.86	791,000	810,000	795,000	795,000	(15,000)
TELECOMMUNICATIONS	730,374.72	750,000	703,000	670,000	670,000	(33,000)
TRAINING	72,525.71	58,000	58,000	58,000	58,000	0
TRANSPORTATION AND TRAVEL	195,765.70	190,000	206,000	190,000	190,000	(16,000)
TOTAL S & S	8,289,327.09	10,309,000	11,193,000	11,197,000	10,516,000	(677,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	23,000	25,000	25,000	25,000	0
SUPPORT & CARE OF PERSONS	8,461,877.70	7,645,000	9,494,000	9,494,000	9,494,000	0
TOTAL OTH CHARGES	8,461,877.70	7,668,000	9,519,000	9,519,000	9,519,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
DATA HANDLING EQUIPMENT	0.00	0	40,000	40,000	40,000	0
OFFICE FURNITURE,FIXTURES & EQ	0.00	100,000	60,000	60,000	60,000	0
OTHER EQUIPMENT	26,897.97	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	26,897.97	100,000	100,000	100,000	100,000	0
TOTAL FIXED ASSETS	26,897.97	100,000	100,000	100,000	100,000	0
GROSS TOTAL	$ 82,433,676.45	$ 91,430,000	$ 95,143,000	$ 100,865,000	$ 100,184,000	$ 5,041,000
NET TOTAL	$ 82,433,676.45	$ 91,430,000	$ 95,143,000	$ 100,865,000	$ 100,184,000	$ 5,041,000
REVENUE	55,892,105.46	63,421,000	67,085,000	71,037,000	71,120,000	4,035,000

PUBLIC HEALTH-CHILDREN'S MEDICAL SERVICES - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
NET COUNTY COST	$ 26,541,570.99	$ 28,009,000	$ 28,058,000	$ 29,828,000	$ 29,064,000	$ 1,006,000
BUDGETED POSITIONS	947.7	948.0	948.0	940.0	940.0	(8.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
INSTITUTIONAL CARE & SVS	$ 22,424,594.12	$ 39,799,000	$ 40,344,000	$ 46,864,000	$ 46,946,000	$ 6,602,000
PERSONNEL SERVICES	10,303.34	0	0	0	0	0
TOTAL CHARGES-SVS	22,434,897.46	39,799,000	40,344,000	46,864,000	46,946,000	6,602,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	33,345,781.00	23,548,000	26,741,000	24,173,000	24,174,000	(2,567,000)
TOTAL I R - STATE	33,345,781.00	23,548,000	26,741,000	24,173,000	24,174,000	(2,567,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	111,427.00	74,000	0	0	0	0
TOTAL MISC REV	111,427.00	74,000	0	0	0	0
TOTAL REVENUE	$ 55,892,105.46	$ 63,421,000	$ 67,085,000	$ 71,037,000	$ 71,120,000	$ 4,035,000

Departmental Program Summary and Performance Measures

1. Public Health Programs-Communicable Disease Control and Prevention

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	61,827,000	1,439,000	34,366,000	26,022,000	519.0
Less Administration	--	--	--	--	--
Net Program Costs	61,827,000	1,439,000	34,366,000	26,022,000	519.0

Authority: Mandated program – California Health and Safety Code Sections 120175 and 101030.

The Division of Communicable Disease Control and Prevention works to reduce the risk factors and disease burdens of preventable communicable diseases for all persons and animals in Los Angeles County. Three of the seven programs that are central to this mission are highlighted in this report.

The Immunization Program works to improve immunization coverage levels throughout the County. Immunization is one of the most efficient and cost-effective ways to keep people healthy by preventing several illnesses that can cause disability and death. Many of the program's activities are directed toward communities with children at high-risk of under-immunization. This program also promotes enrollment of immunization providers into the regional immunization registry, Los Angeles-Orange Counties Immunization Network (LINK).

The mission of the Sexually Transmitted Diseases (STD) Program is to prevent and control sexually transmitted diseases in Los Angeles County. Program activities include sexually transmitted infection surveillance and medical consultation for patients who are diagnosed with a STD. Syphilis is highlighted in this report due to an increasing number of cases in recent years.

The mission of the Tuberculosis (TB) Control Program is to prevent the transmission of TB within the County through early detection of active disease and treatment of latent infection. This program helps ensure that patients with confirmed or suspected TB infection receive appropriate testing and treatment.

Program Result: Los Angeles County residents will have improved health outcomes from those three programs through protection from vaccine-preventable diseases and timely diagnosis and treatment of STD and TB.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of children who are adequately immunized at two years of age	79.0%	79.5%	80.0%	80.5%
Annual percent of primary and secondary syphilis cases that have received treatment (1)	99.8%	98.9% (2)	96.2% (3)	99.0% (4)
Percent decline (from the previous year) in the incidence of TB in Los Angeles County	3.1%	2.9%	2.6%	2.5%
Operational Measures				
Number of Los Angeles County providers participating in LINK	217	348	503	653
Percent of children in licensed child care facilities and kindergartens who are age-appropriately vaccinated	95.9%	95.9%	96.0%	96.5%
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	32 (2)	19 (3)	15 (4)
Percent of persons with active TB for whom less than 12 months of therapy is recommended and for whom treatment is completed in 12 months or less (5)	77.1%	78.1%	81.2%	81.5%

Explanatory Note(s):

(1) Primary and secondary syphilis cases that have received either the United States Centers for Disease Control (CDC) and Prevention guideline or non-CDC guideline approved treatment.

(2) A shortage of staff at the beginning of fiscal year (FY) 2006-07 resulted in the administrative closure of cases and therefore no improvement compared to 2005-06. Since the hiring of eight new public health investigators in the second half of 2007, the number of cases that are being administratively closed has decreased, which leads us to anticipate an improved 2008-09 projection.

(3) Estimated numbers for FY 2007-08 are calculated based on the remaining actual data from July-November 2007 and number of open and pending cases that are being currently worked by field staff.

(4) Projected numbers for FY 2008-09 are calculated based on the actual FY 2005-06 performance, data from July-November 2007, and expected improvements after hiring eight additional public health investigators.

(5) Reported results indicate years in which results could be measured and reflect the lag involved in length of TB treatment and time to followup on individuals who began treatment late in the year. As such, actual and estimated results reflect treatment initiated in the previous year.

2. Public Health Programs-Health Protection and Promotion

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	262,558,000	934,000	194,354,000	67,270,000	2,055.0
Less Administration	--	--	--	--	--
Net Program Costs	262,558,000	934,000	194,354,000	67,270,000	2,055.0

Authority: Non-mandated, discretionary program.

A cluster of Public Health Programs provide services that protect the population of Los Angeles County from environmental hazards, prevent chronic disease, promote healthy lifestyles, and maximize maternal, child and adolescent health.

Program Result: Los Angeles County residents will be safe and protected from health hazards in the community through policy level interventions that reduce adult and adolescent cigarette smoking, the restaurant inspection and grading system, lead poisoning prevention activities, and case management services that help prevent delivery of low-birth weight babies.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of adults who are current cigarette smokers (1)	14.6%	n/a	13.0%	12.0%
Percent of teenagers (age 14-17) who are current cigarette smokers based on the Youth Risk Behavior Survey (2)	11.8%	n/a	10.0%	9.0%
Percent of retail food establishments rated at each grade level on routine inspection:				
"A" rating	84.0%	84.0%	84.0%	84.0%
"B" or "C" rating	16.0%	16.0%	16.0%	16.0%
Less than "C" rating	0.1%	0.2%	0.2%	0.2%
Percent of screened children under age six whose blood lead results were elevated (> 10 mcg/dL)	0.5%	0.4%	0.4%	0.3%
Percent of newborns with low birth weight (less than 2,500 grams) (3)	7.1%	n/a	7.1%	7.1%
Operational Measures				
Number of cities that have tobacco resale licenses that include a fee for enforcement	2	9	15	20
Total number of inspections at retail food establishments in Los Angeles County	65,606	63,389	63,389	63,389

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of lead poisoning cases that received appropriate public health nurse home visits within the Childhood Lead Poisoning Prevention program timelines for response	86.0%	80.0% (4)	85.0%	85.0%
Percent of clients participating in Maternal Child and Adolescent Health (MCAH) case management programs who deliver a low birth weight infant (5)	7.5%	7.1% (6)	7.1%	7.1%

Explanatory Note(s):

(1) This is based on the Los Angeles County Health Survey (LACHS), a population-based telephone survey that collects information on sociodemographic 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. Actual 2006-07 data is not currently available. Smoking prevalence for 2007-08 and 2008-09 was estimated using a linear logistic regression model.

(2) The Youth Risk Behavior Surveillance System is an epidemiologic surveillance system that was established by CDC to monitor the prevalence of youth behaviors and is conducted once every two years; therefore, actual data will only be available every other year. Actual 2006-07 data is not currently available. Smoking prevalence for 2007-08 and 2008-09 was estimated using a linear logistic regression model.

(3) Results reflect the latest data available (calendar year 2005) from the California Department of Health Services, Center for Health Statistics, Vital Statistics. Data for calendar year 2006 is expected to be available in March 2008. Due to stabilization in trends for this indicator over time, the estimated 2007-08 and projected 2008-09 values remain the same.

(4) Percentages may vary within a reasonable range based on client willingness to receive a home visit and Public Health staff shortages. An increase in case management staff during FY 2007-08 will likely increase this value over the next year or two.

(5) Measure includes MCAH data for the Black Infant Health (BIH) Program, Nurse-Family Partnership (NFP) Program and the Perinatal Care Guidance (PCG) Program.

(6) FY 2006-07 data is provisional due to the time required for data entry and the availability of data for download from each specified MCAH program.

n/a = not available

3. Public Health Programs-Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	48,402,000	2,484,000	12,734,000	33,184,000	275.0
Less Administration	--	--	--	--	--
Net Program Costs	48,402,000	2,484,000	12,734,000	33,184,000	275.0

Authority: Non-mandated, discretionary program.

Administration provides administrative support and executive oversight to the operations of the Department, including strategic planning, intergovernmental relations, communication, information systems, quality improvement activities, and departmental budgeting, accounting, personnel/payroll, procurement, and space/facility management.

Program Result: Clients' requests for financial and human resources information, supplies and services, and information systems and data processing support are provided in an efficient and timely manner.

Performance Measures	Actual 2005-06 (1)	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of performance evaluations completed	n/a	81.0%	98.0%	100.0%
Percent of times department met Chief Executive Office (CEO) deadlines for submittal of budget status reports and annual budget request	n/a	70.0%	70.0%	70.0%
Operational Measures				
Percent of quarterly Medi-Cal Administrative Activity claims submitted by due date	n/a	100.0%	100.0%	100.0%

Explanatory Note(s):

(1) Data is not available prior to FY 2006-07 because the Department of Public Health was a part of the Department of Health Services.
na = not available

4. Alcohol and Drug Programs Administration (ADPA)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	240,029,000	31,411,000	203,407,000	5,211,000	218.0
Less Administration	--	--	--	--	--
Net Program Costs	240,029,000	31,411,000	203,407,000	5,211,000	218.0

Authority: Non-mandated, discretionary program.

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 through compliance with adolescent intervention, treatment, and recovery program services; perinatal alcohol and drug program services, and the Proposition 36 Drug Treatment program.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Adolescent Intervention, Treatment and Recovery Program Services				
Indicators				
Percent of youth discharged with positive compliance from non-residential treatment: (1)				
Male youth	54.1%	65.6%	70.0%	70.0%
Female youth	54.4%	70.4%	71.0%	71.0%
Percent of youth discharged with positive compliance from residential treatment: (1)				
Male youth	38.9%	40.3%	42.0%	42.0%
Female youth	43.2%	48.2%	50.0%	50.0%
Operational Measures				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in non-residential treatment (2)				
Male youth	65.9%	53.5%	55.0%	55.0%
Female youth	70.6%	79.0%	80.0%	80.0%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in residential treatment: (2)				
Male youth	99.4%	97.6%	99.0%	99.0%
Female youth	96.9%	99.8%	100.0%	100.0%
Perinatal Alcohol and Drug Program Services				
Indicators				
Percent of women discharged with positive compliance from perinatal day care treatment program (1)	37.8%	49.7%	50.0%	50.0%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percent of women with children discharged with positive compliance from perinatal residential treatment program (1)	48.4%	43.6%	45.0%	45.0%
Operational Measures				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women in perinatal day care treatment program (2)	63.5%	70.9%	72.0%	72.0%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women with children from perinatal residential treatment program (2)	83.0%	80.3%	82.0%	82.0%
Proposition 36 Drug Treatment Program				
Indicators				
Percent of drug offenders in Proposition 36 completing treatment program	27.0%	32.0%	34.0%	34.0%
Operational Measures				
Number of first time offenders entering Proposition 36 program	9,192	9,664	9,700	9,700

Explanatory Note(s):

(1) Positive compliance refers to discharged participants who have successfully completed treatment or who have made significant progress toward achieving treatment goals despite leaving treatment before completion.

(2) The operational measure focuses on the percent change in the reduction in alcohol and drug using behavior that resulted from a person's participation in and discharge from a treatment program. This approach of measuring "percent change in the number of days" has been modified from the 2007-08 Proposed Budget "average change in the number of days" so that it is consistent with the Children and Families' Budget measures.

5. Children's Medical Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	100,184,000	--	71,120,000	29,064,000	940.0
Less Administration	--	--	--	--	--
Net Program Costs	100,184,000	--	71,120,000	29,064,000	940.0

Authority: California Children's Services (CCS): Mandated program – California Welfare and Institutions Code and the California Code of Regulations, Title 22, Section 51013. Enabling statute – California Health and Safety Code, Section 123800 et seq. Child Health and Disability Prevention Program (CHDP): Enabling statute – California Health and Safety Code, Sections 124025, 124060, 124070, and 124075. Health Care Program for Children in Foster Care (HCPCFC): Legal authority: Welfare and Institutions Code Section 16501.3 (a) through (e).

Children's Medical Services administers three programs within the Department of Public Health - CCS, CHDP, and HCPCFC.

CCS provides defined medically necessary benefits to persons less than 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 for which there is no financial eligibility requirement.

CHDP provides children with Medi-Cal (birth to age 21) or children without Medi-Cal in low- to moderate-income families (birth to age 19) with free immunizations and health checkups. Families may choose from among CHDP approved private doctors, clinics, or other health care providers. Services include regular and complete health checkups, certain screening tests, and immunizations, as well as referrals for diagnosis and treatment. To ensure that children receive high quality services, CHDP staff conduct monthly provider orientations and make periodic site visits to monitor provider's compliance with program requirements.

CHDP also administers the HCPCFC. This program provides public health nurse expertise in meeting the medical, dental, mental, and developmental needs of children and youth in foster care. Program nurses are located in offices of the Departments of Children and Family Services and Probation.

Program Result: CCS: Disabled children in Los Angeles County will have access to a family-centered health care system that provides diagnostic, treatment, and rehabilitation services.

CHDP: Los Angeles County children in low- to moderate-income families will receive follow-up care when a condition(s) are identified during a CHDP screening examination.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
CCS				
Indicators				
Percent of children seen in a special care center who have a documented annual visit, including appropriate treatment plans	58.0%	54.0%	56.0%	57.0%
Operational Measures				
Percent of children with medical conditions requiring special care center services that are authorized by CCS to access the appropriate center	77.0%	76.0%	76.0%	77.0%
CHDP				
Indicators				
Percent of eligible CHDP children who received follow-up care when screening exams reveal a condition requiring follow-up care	14.0%	20.0%	20.0%	20.0%
Operational Measures				
Percent of CHDP providers monitored and trained to improve service delivery, including followup care	70.0%	85.0%	80.0%	80.0%

6. Office of AIDS Program and Policy (OAPP)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	87,491,000	3,774,000	66,331,000	17,386,000	242.0
Less Administration	--	--	--	--	--
Net Program Costs	87,491,000	3,774,000	66,331,000	17,386,000	242.0

Authority: Non-mandated, discretionary program.

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 who are at increased risk or diagnosed with HIV/AIDS will have increased life expectancy and improved health outcomes through appropriate screening, early diagnosis, counseling, and treatment.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of new HIV positive cases diagnosed (1)	1,060	1,906	2,000	2,000
Average interval, in months, between HIV positive diagnosis and AIDS diagnosis among those diagnosed with AIDS during the period	32	39	39	39
Average number of years between AIDS diagnosis and death from AIDS among those who died during the period	6.4	6.0	6.0	6.0
Operational Measures				
Number of HIV tests conducted at a publicly funded HIV testing site in Los Angeles County in the past year (2)	26,505	37,322	39,188	41,148
Proportion of HIV positive clients who returned for their HIV test result (completed at disclosure session) in the past year (2)	87.0%	89.0%	95.0%	95.0%
Proportion of Ryan White Title I eligible clients enrolled in outpatient medical services who attended at least two medical visits in the past year (3)	89%	n/a (4)	85%	85%
Proportion of Ryan White Title I eligible clients enrolled in outpatient medical services who received at least one Cluster of Differentiation 4 count every six months in the past year (3)	57%	n/a (4)	85%	85%

Explanatory Note(s):

(1) Results were obtained from a new and dynamic database wherein the most recent years are undercounted due to reporting delays. As a result, the number of new cases may change when measured at different times in the same year. It is also important to note that increases in the number of new HIV diagnoses may represent an increase in testing and/or reporting and not necessarily an increased level of HIV disease in the community.

(2) Reflects a calendar year, not a fiscal year.

(3) Reflects a contract year (March 1 to February 28), not a fiscal year.

(4) Results for FY 2006-07 will be available in early 2008.

7. Antelope Valley Rehabilitation Centers (AVRCs)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	12,606,000	4,637,000	2,063,000	5,906,000	102.0
Less Administration	--	--	--	--	--
Net Program Costs	12,606,000	4,637,000	2,063,000	5,906,000	102.0

Authority: Non-mandated, discretionary program.

The AVRCs provide low-cost, residential recovery, and medical rehabilitation services to alcohol or other drug dependent individuals of Los Angeles County on a voluntary basis. The residents served at the centers exhibit a variety of physical, mental, and social problems related to alcohol or other drug abuse and/or dependency. The AVRCs place emphasis on the recovery and rehabilitation of individuals with alcohol or other drug dependency problems.

Program Result: Increased retention and compliance with treatment at the AVRCs will result in former residents having reduced problems related to alcohol and drug abuse.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of residents discharged with positive compliance (1)	61.0%	71.5%	75.0%	75.0%
Percent of residents in treatment for at least 90 days (2)	38.2%	46.0%	50.0%	50.0%
Operational Measures				
Percent of residential beds filled to capacity	94.0%	93.0%	94.0%	94.0%

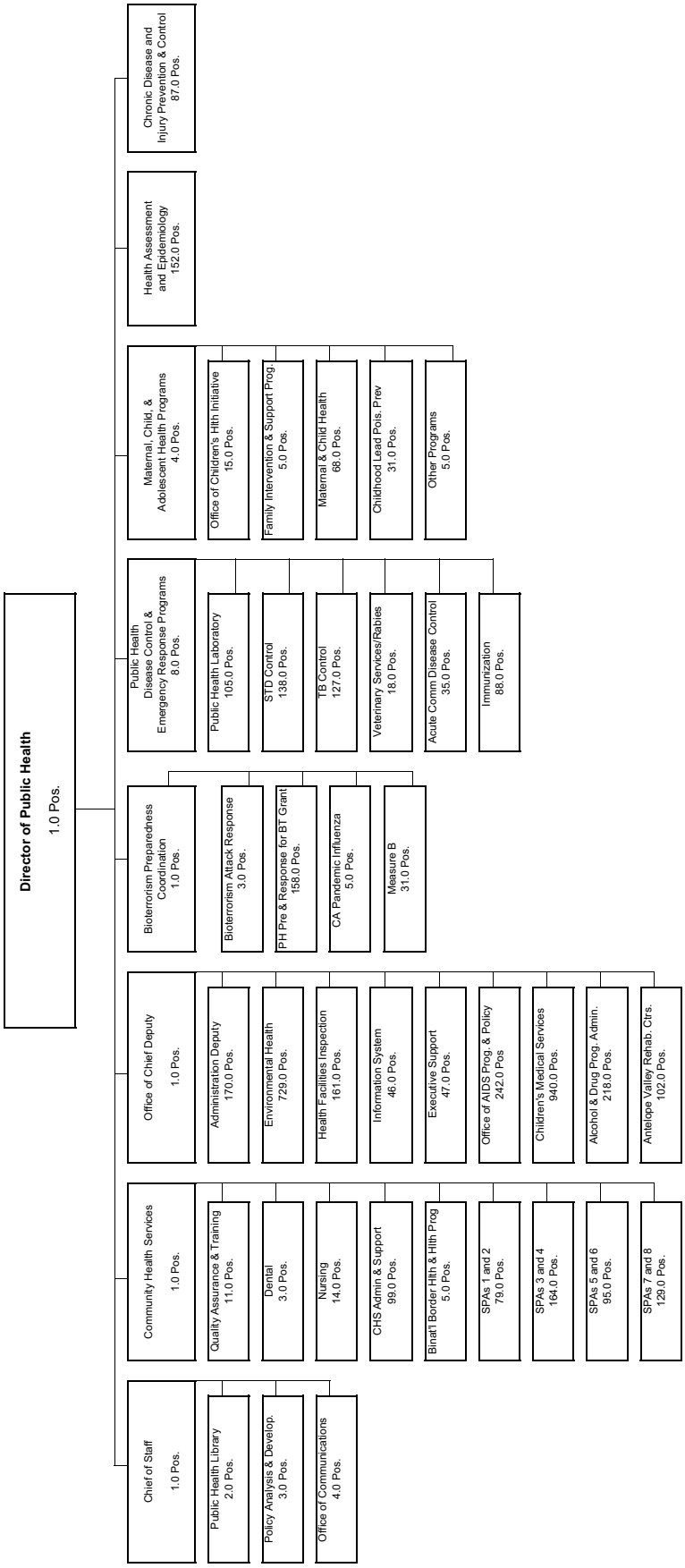
Explanatory Note(s):

(1) Positive compliance refers to discharged participants who have successfully completed treatment or who have made significant progress toward achieving treatment goals despite leaving treatment before completion.

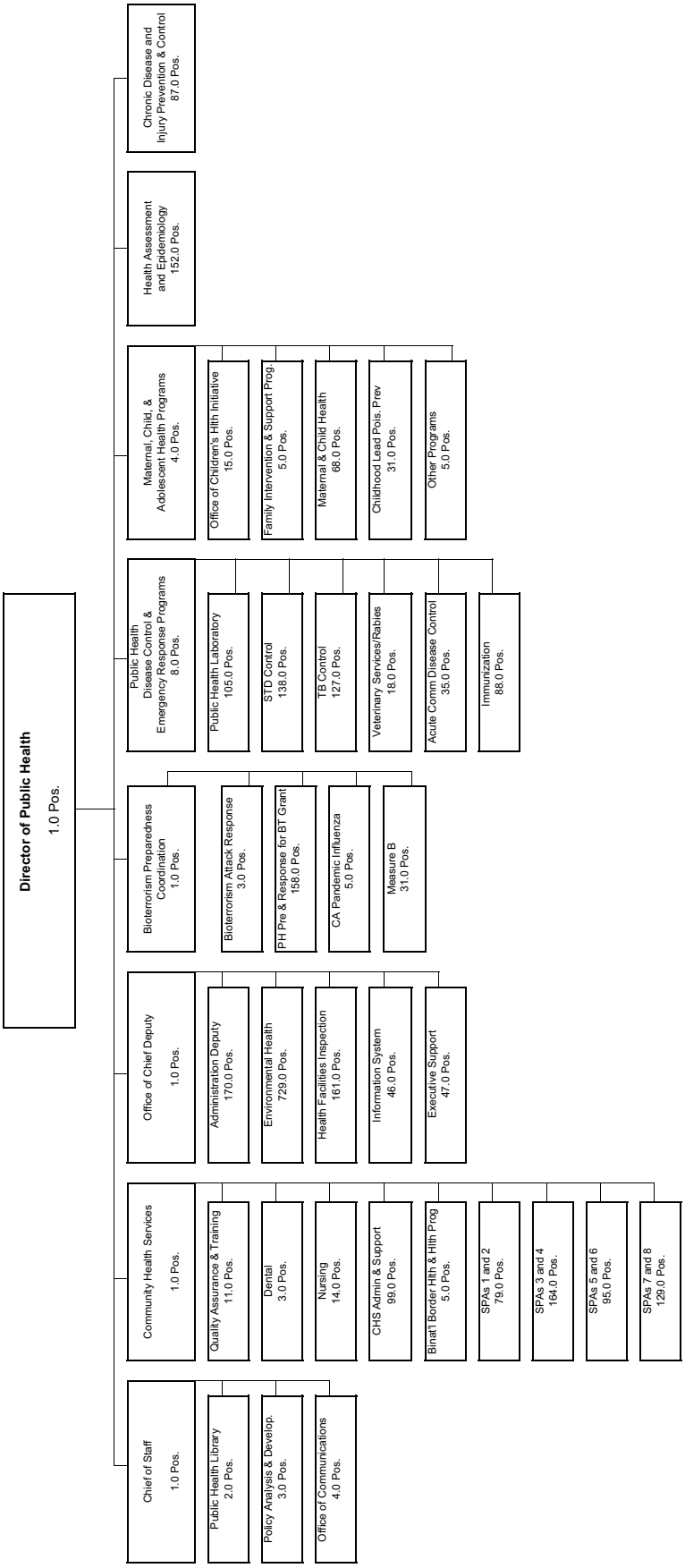
(2) Retention in treatment for at least 90 days is the minimum number of days that federally-supported research indicated is needed to produce positive client outcomes. Alcohol and Drug Programs Administration includes both indicators to assess client progress and to promote best practices for addiction treatment.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	813,097,000	44,679,000	584,375,000	184,043,000	4,351.0

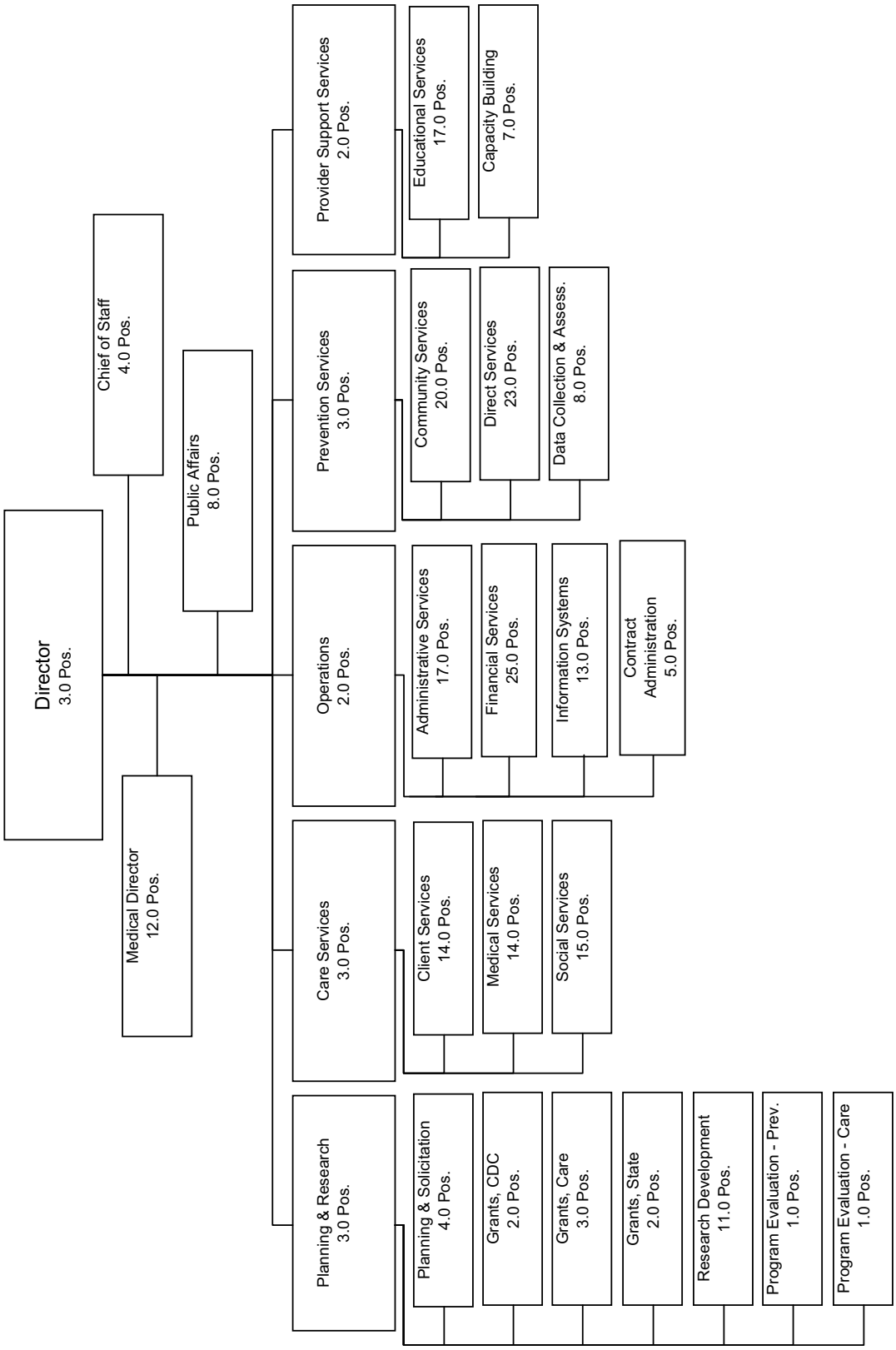
Public Health
Jonathan E. Fielding, M.D., M.P.H., Director and Health Officer
2008-09 Proposed Budget Total Positions: 4,351.0



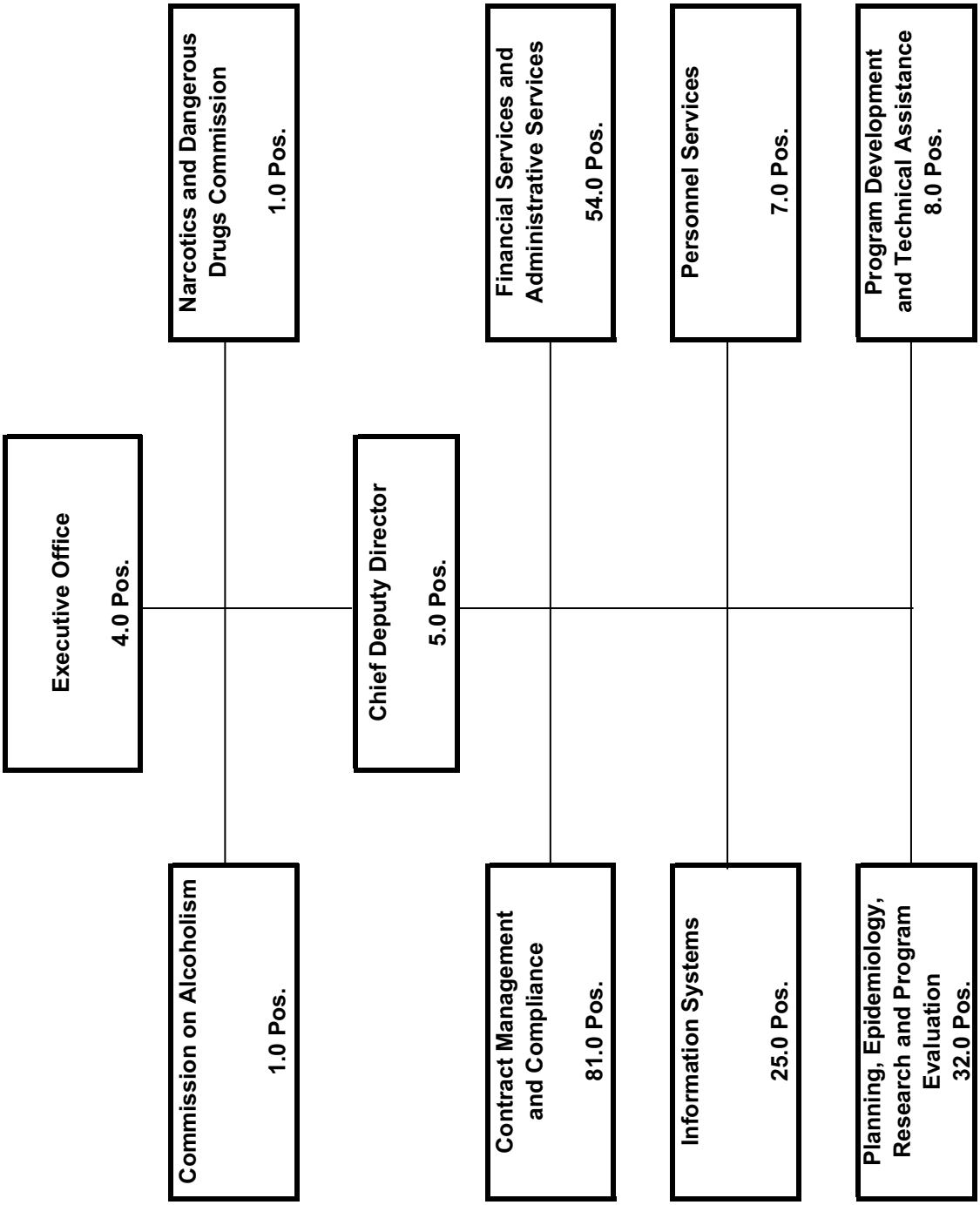
Public Health - Public Health Programs
2008-09 Proposed Budget Total Positions: 2,849.0



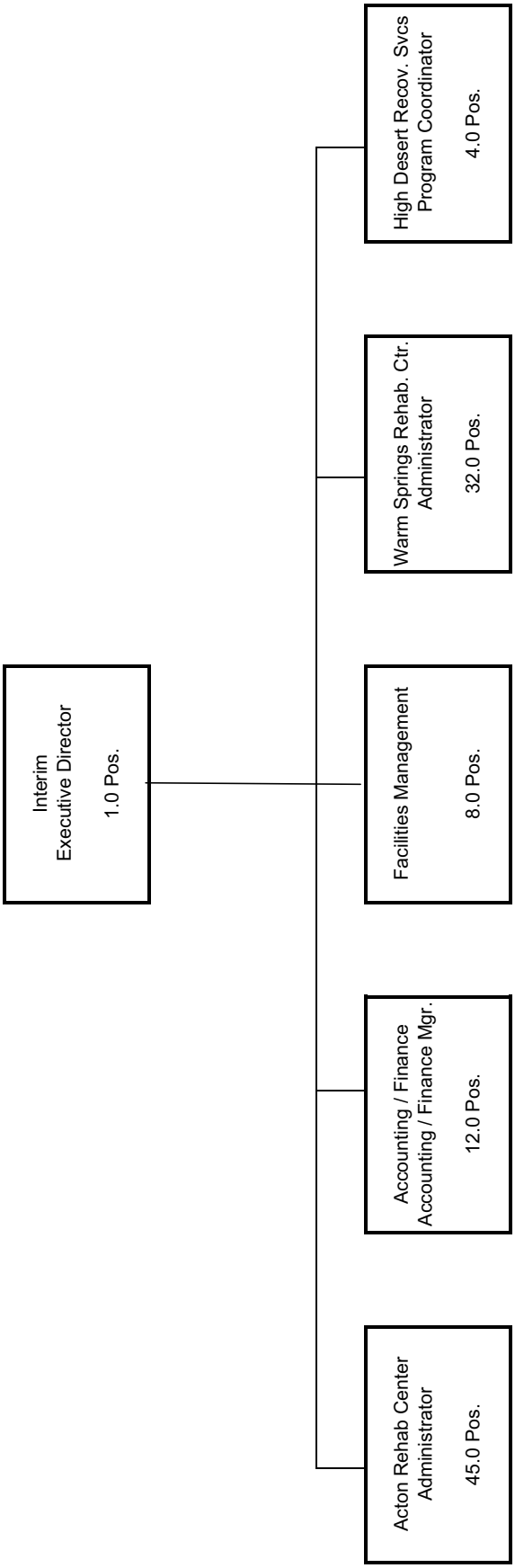
Public Health - Office of AIDS Programs and Policy
2008-09 Proposed Budget Total Positions: 242.0



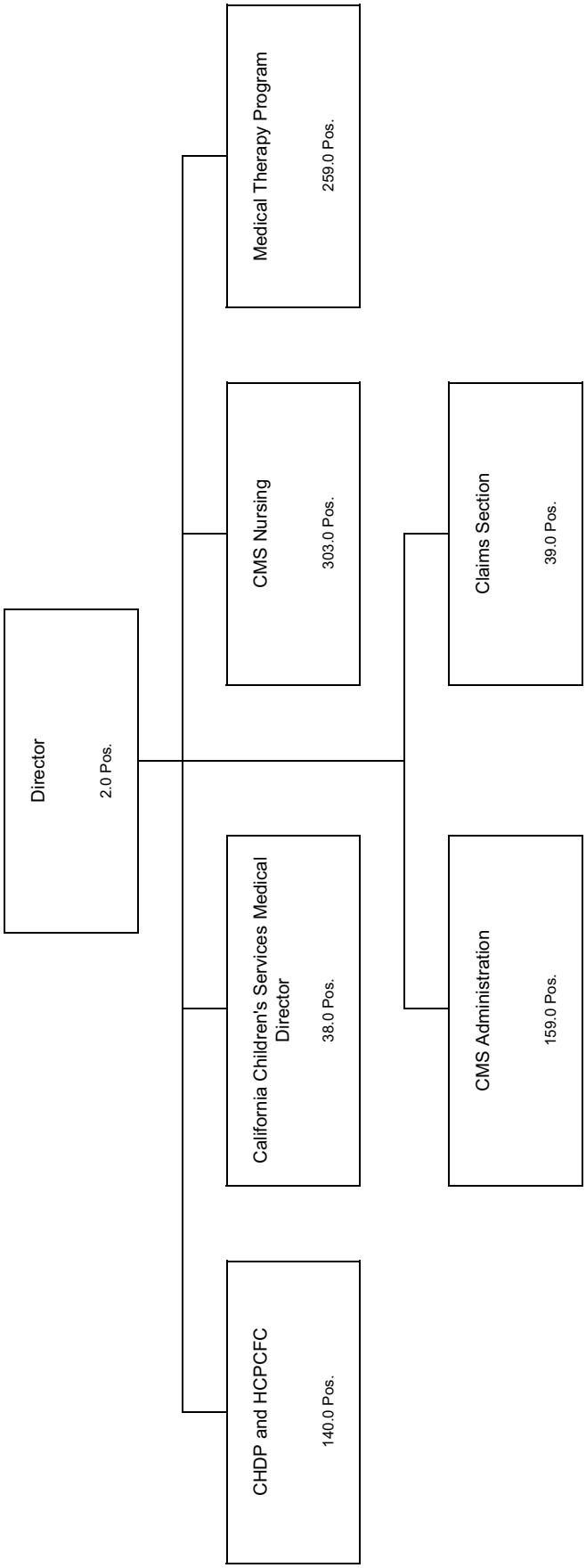
Public Health - Alcohol and Drug Programs Administration
2008-09 Proposed Budget Total Positions: 218.0



Public Health - Antelope Valley Rehabilitation Centers
2008-09 Proposed Budget Total Positions: 102.0



Public Health - Children's Medical Services
2008-09 Proposed Budget Total Positions: 940.0



Public Library

Margaret Donnellan Todd, County Librarian

Public Library Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 63,268,648.59	$ 69,037,000	$ 78,935,000	$ 81,006,000	$ 80,826,000	$ 1,891,000
SERVICES & SUPPLIES	42,202,259.96	42,731,000	50,077,000	85,842,000	48,564,000	(1,513,000)
OTHER CHARGES	731,544.86	702,000	752,000	680,000	680,000	(72,000)
FIXED ASSETS - B & I	0.00	0	0	1,005,800,000	0	0
FIXED ASSETS - EQUIPMENT	1,209,258.54	891,000	1,336,000	7,848,000	575,000	(761,000)
TOTAL FIXED ASSETS	1,209,258.54	891,000	1,336,000	1,013,648,000	575,000	(761,000)
OTHER FINANCING USES	3,328,000.00	4,376,000	4,376,000	500,000	500,000	(3,876,000)
GROSS TOTAL	$ 110,739,711.95	$ 117,737,000	$ 135,476,000	$ 1,181,676,000	$ 131,145,000	$ (4,331,000)
RESERVES						
DESIGNATIONS	$ 3,399,000.00	$ 5,379,000	$ 5,379,000	$ 7,530,000	$ 7,530,000	$ 2,151,000
TOTAL FINANCING REQUIREMENTS	$ 114,138,711.95	$ 123,116,000	$ 140,855,000	$ 1,189,206,000	$ 138,675,000	$ (2,180,000)
AVAILABLE FINANCING						
FUND BALANCE	$ 14,917,000.00	$ 14,914,000	$ 14,914,000	$ 11,106,000	$ 11,106,000	$ (3,808,000)
CANCEL RES/DES	2,576,775.00	3,399,000	3,399,000	5,379,000	5,379,000	1,980,000
PROPERTY TAXES	55,220,416.90	60,273,000	61,033,000	63,286,000	63,286,000	2,253,000
VOTER APPROVED SPECIAL TAXES	11,647,570.76	12,348,000	12,456,000	12,595,000	12,595,000	139,000
SPECIAL ASSESSMENTS	2,642.60	0	0	0	0	0
REVENUE	44,688,729.22	43,288,000	49,053,000	1,096,840,000	46,309,000	(2,744,000)
TOTAL AVAILABLE FINANCING	$ 129,053,134.48	$ 134,222,000	$ 140,855,000	$ 1,189,206,000	$ 138,675,000	$ (2,180,000)
BUDGETED POSITIONS	1,080.1	1,090.0	1,090.0	1,057.0	1,054.0	(36.0)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a reduction of $2.2 million and 36.0 positions, primarily attributable to the lower than anticipated property tax growth (Department's primary source of additional funding), and revenue reductions from one-time operating transfers; offset by the addition of 4.0 positions to support the new Castaic Library, the Department's Information Technology, and Adult Services and Internet Technology Divisions. The budget also assumes Board approval of a cost-of-living adjustment to the voter-approved special tax, and reflects additions and reductions in funding from various sources based on current information and actual experience.

Strategic Planning

In 2008-09, the Public Library will continue to implement Strategic Plan objectives adopted in 2004. In fiscal year 2008-09, the Public Library will continue to focus on enhanced customer service to the residents of the unincorporated areas of Los Angeles County and cities. Strategies include continued development of innovative and creative services to children, teens and their families through enhanced programming, improvements in facilities, and incorporation of customer self-service delivery systems. The Public Library adopted advanced technology through initiatives such as expansion of its Wi-Fi network, initial deployments of automated self-service

delivery systems, and achievement of a core technology effort implementation of the Integrated Library System (ILS) which has a Go-Live implementation of July 2008.

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 for the Department's critical unmet needs would require augmentation of $1.1 billion. The major categories of critical unmet needs include books and library materials ($14.0 million), customer self-service implementation ($8.1 million), facility refurbishments to comply with the Americans with Disabilities Act requirements ($3.0 million), enhanced bookmobile ($1.5 million), information technology upgrades ($1.1 million), book detection systems ($764,000), facility refurbishments ($15.0 million), library replacement facilities ($1.0 billion), youth services enhancements ($225,000), and book distribution facility ($2.3 million).

By 2020, the Public Library will need to add ten library service areas with new facilities and replace 67 of the existing libraries. In the near future, the Department will need to fund a minimum of $1.0 billion for 32 new libraries which is included as an unmet need. This funding would 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 to construct new libraries to serve high growth areas of the County.

Changes From 2007-08 Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
Program Changes			
1. Library Services and Programs: Reflects funding for 3.0 additional positions for the new Castaic Library, a leadership position in the Adult Services and Internet Technology Division, and increases for cultural and adult programs.	533,000	533,000	3.0
2. Facility Maintenance and Enhancement: Reflects increased facility maintenance costs in various libraries, including, but not limited to, repair, replacement, and maintenance of various air conditioning units.	83,000	83,000	--
3. Information Systems: Reflects the addition of 1.0 technology support position to meet the needs of the Information Technology Division.	109,000	109.000	1.0
4. Position Changes: Reflects elimination of funding for 15.0 permanent, 25.0 temporary, and 32.0 no-count positions to offset lower than anticipated property tax growth.	(2,502,000)	(2,502,000)	(40.0)
5. Enhanced Unincorporated Area Services-Library Services: Reflects the deletion of one-time carryover savings for the unincorporated area libraries generated in 2006-07.	(3,914,000)	(3,914,000)	--
6. Enhanced Unincorporated Area Services-Library Services: Reflects the transfer of funding from Provisional Funding Uses for the Sorenson Library.	1,195,000	1,195,000	--
7. Grant and Services Reimbursement: Reflects a decrease in grant fund programs.	(90,000)	(90,000)	--
8. Designation-Operating Fund: Reflects an increase in the designation for libraries in West Hollywood ($552,000), Malibu ($783,000), Manhattan Beach ($697,000), and Hermosa Beach ($119,000).	2,151,000	2,151,000	--
9. Fund Balance-Operating Fund: Reflects the deletion of an operating transfer of excess fund balance to the General Fund in 2007-08.	(3,576,000)	(3,576,000)	--
10. Fund Balance-ACO Fund: Reflects a reduction in the Integrated Library System project due to project implementation.	(1,055,000)	(1,055,000)	--
Other Changes			
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	3,509,000	3,509,000	--
2. Fringe and Other Employee Benefits: Reflects an increase in retiree health insurance, megaflex benefit plan, workers' compensation, and various employee benefits based on actual experience, partially offset by a decrease in retirement debt service and retiree insurance.	320,000	320,000	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
3. Position Reclasses: Reflects an increase associated with minor reclasses.	172,000	172,000	--
4. Other Changes: Reflects changes in services and supplies, other charges, and fixed assets to reflect current operations.	885,000	885,000	--
Total	**(2,180,000)**	**(2,180,000)**	**(36.0)**

PUBLIC LIBRARY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 46,014,288.07	$ 48,916,000	$ 57,164,000	$ 58,861,000	$ 58,662,000	$ 1,498,000
CAFETERIA PLAN BENEFITS	4,566,017.06	4,821,000	5,483,000	5,736,000	5,736,000	253,000
DEFERRED COMPENSATION BENEFITS	1,116,507.38	1,222,000	1,612,000	1,646,000	1,646,000	34,000
OTHER EMPLOYEE BENEFITS	10,343.75	15,000	15,000	15,000	47,000	32,000
WORKERS' COMPENSATION	809,455.23	897,000	897,000	1,004,000	1,004,000	107,000
RETIREMENT - EMP BENEFITS	9,393,192.60	10,065,000	10,472,000	10,632,000	10,530,000	58,000
EMPLOYEE GROUP INS - E/B	1,358,844.50	3,101,000	3,292,000	3,112,000	3,201,000	(91,000)
TOTAL S & E B	63,268,648.59	69,037,000	78,935,000	81,006,000	80,826,000	1,891,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,222,315.34	2,221,000	2,720,000	2,550,000	2,550,000	(170,000)
INSURANCE	1,077,307.43	1,084,000	1,241,000	1,317,000	1,317,000	76,000
RENTS & LEASES - EQUIPMENT	74,986.03	258,000	433,000	407,000	407,000	(26,000)
RENTS & LEASES - BLDG & IMPRV	1,151,414.70	1,204,000	1,231,000	1,175,000	1,175,000	(56,000)
PROFESSIONAL SERVICES	774,894.73	616,000	410,000	600,000	600,000	190,000
OFFICE EXPENSE	3,072,899.25	2,129,000	2,453,000	2,464,000	2,464,000	11,000
MISCELLANEOUS EXPENSE	25,631.65	15,000	15,000	23,000	23,000	8,000
MEMBERSHIPS	56,587.39	60,000	60,000	64,000	64,000	4,000
MAINTENANCE--BUILDINGS & IMPRV	7,930,506.03	6,676,000	6,316,000	24,836,000	7,736,000	1,420,000
MAINTENANCE - EQUIPMENT	232,811.53	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	498,726.74	830,000	856,000	1,753,000	686,000	(170,000)
UTILITIES	3,216,148.03	3,437,000	3,735,000	3,400,000	3,400,000	(335,000)
TRANSPORTATION AND TRAVEL	1,127,543.04	967,000	977,000	1,054,000	1,054,000	77,000
TRAINING	212,292.35	230,000	220,000	199,000	199,000	(21,000)
TELECOMMUNICATIONS	1,507,209.52	2,225,000	1,956,000	2,594,000	2,594,000	638,000
TECHNICAL SERVICES	770,123.11	772,000	812,000	876,000	876,000	64,000
SPECIAL DEPARTMENTAL EXPENSE	11,702,790.33	14,620,000	18,918,000	36,534,000	17,423,000	(1,495,000)
SMALL TOOLS & MINOR EQUIPMENT	252,294.15	250,000	250,000	250,000	250,000	0
COMMUNICATIONS	100,496.11	84,000	100,000	109,000	109,000	9,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	1,335,580.00	1,751,000	1,751,000	476,000	476,000	(1,275,000)
COMPUTING-PERSONAL	4,325,058.28	2,906,000	5,243,000	4,821,000	4,821,000	(422,000)
HOUSEHOLD EXPENSE	154,130.13	335,000	319,000	334,000	334,000	15,000
COMPUTING-MAINFRAME	380,514.09	61,000	61,000	6,000	6,000	(55,000)
TOTAL S & S	42,202,259.96	42,731,000	50,077,000	85,842,000	48,564,000	(1,513,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	15,172.55	47,000	47,000	47,000	47,000	0
TAXES & ASSESSMENTS	3,161.58	3,000	3,000	3,000	3,000	0
RET-OTHER LONG TERM DEBT	713,210.73	652,000	702,000	630,000	630,000	(72,000)
TOTAL OTH CHARGES	731,544.86	702,000	752,000	680,000	680,000	(72,000)
FIXED ASSETS						
BUILDINGS & IMPROVEMENTS	0.00	0	0	1,005,800,000	0	0
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	743,430.01	80,000	80,000	80,000	80,000	0
OFFICE FURNITURE,FIXTURES & EQ	276,408.75	246,000	691,000	6,073,000	300,000	(391,000)

PUBLIC LIBRARY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
VEHICLES & TRANSPORTATION EQUIPMENT	189,419.78	565,000	565,000	1,695,000	195,000	(370,000)
TOTAL FIXED ASSETS - EQUIPMENT	1,209,258.54	891,000	1,336,000	7,848,000	575,000	(761,000)
TOTAL FIXED ASSETS	1,209,258.54	891,000	1,336,000	1,013,648,000	575,000	(761,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	3,328,000.00	4,376,000	4,376,000	500,000	500,000	(3,876,000)
TOTAL OTH FIN USES	3,328,000.00	4,376,000	4,376,000	500,000	500,000	(3,876,000)
GROSS TOTAL	$ 110,739,711.95	$ 117,737,000	$ 135,476,000	$ 1,181,676,000	$ 131,145,000	$ (4,331,000)
RESERVES						
DESIGNATIONS	$ 3,399,000.00	$ 5,379,000	$ 5,379,000	$ 7,530,000	$ 7,530,000	$ 2,151,000
TOTAL FINANCING REQUIREMENTS	$ 114,138,711.95	$ 123,116,000	$ 140,855,000	$ 1,189,206,000	$ 138,675,000	$ (2,180,000)
AVAILABLE FINANCING						
FUND BALANCE	14,917,000.00	14,914,000	14,914,000	11,106,000	11,106,000	(3,808,000)
CANCEL RES/DES	2,576,775.00	3,399,000	3,399,000	5,379,000	5,379,000	1,980,000
PROPERTY TAXES	55,220,416.90	60,273,000	61,033,000	63,286,000	63,286,000	2,253,000
VOTER APPROVAL SPECIAL TAXES	11,647,570.76	12,348,000	12,456,000	12,595,000	12,595,000	139,000
SPECIAL ASSESSMENTS	2,642.60	0	0	0	0	0
REVENUE	44,688,729.22	43,288,000	49,053,000	1,096,840,000	46,309,000	(2,744,000)
TOTAL AVAILABLE FINANCING	$ 129,053,134.48	$ 134,222,000	$ 140,855,000	$ 1,189,206,000	$ 138,675,000	$ (2,180,000)
BUDGETED POSITIONS	1,080.1	1,090.0	1,090.0	1,057.0	1,054.0	(36.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
ELECTION SERVICES	$ 504.00	$ 0	$ 0	$ 0	$ 0	$ 0
COURT FEES & COSTS	200.00	0	0	0	0	0
RECORDING FEES	82.66	0	0	0	0	0
LIBRARY SERVICES	1,635,934.45	1,602,000	1,600,000	1,600,000	1,600,000	0
CHARGES FOR SERVICES - OTHER	732,964.02	524,000	512,000	700,000	700,000	188,000
SPECIAL ASSESSMENTS	2,642.60	0	0	0	0	0
TOTAL CHARGES-SVS	2,372,327.73	2,126,000	2,112,000	2,300,000	2,300,000	188,000
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	476,688.90	0	0	0	0	0
TOTAL FINES FO/PEN	476,688.90	0	0	0	0	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	106,639.00	48,000	0	16,000	16,000	16,000
TOTAL I R - FEDERA	106,639.00	48,000	0	16,000	16,000	16,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	1,262,715.31	1,295,000	1,360,000	1,255,000	1,255,000	(105,000)
TOTAL I R - OTHER	1,262,715.31	1,295,000	1,360,000	1,255,000	1,255,000	(105,000)
INTERGVMTL REVENUE - STATE						
OTHER STATE IN-LIEU TAXES	1,182.03	0	0	0	0	0
HOMEOWNER PROP TAX RELIEF	527,570.74	500,000	500,000	500,000	500,000	0

PUBLIC LIBRARY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
STATE - OTHER	2,422,702.30	1,550,000	1,554,000	1,554,000	1,554,000	0
TOTAL I R - STATE	2,951,455.07	2,050,000	2,054,000	2,054,000	2,054,000	0
MISCELLANEOUS REVENUE						
OTHER SALES	3,812.68	4,000	5,000	5,000	5,000	0
MISCELLANEOUS	558,537.08	404,000	1,083,000	1,187,000	1,187,000	104,000
TOTAL MISC REV	562,349.76	408,000	1,088,000	1,192,000	1,192,000	104,000
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	2,904.46	0	0	0	0	0
OPERATING TRANSFERS IN	35,793,876.00	36,546,000	42,144,000	1,089,107,000	38,576,000	(3,568,000)
TOTAL OTH FIN SRCS	35,796,780.46	36,546,000	42,144,000	1,089,107,000	38,576,000	(3,568,000)
OTHER TAXES						
VOTER APPROVED SPECIAL TAXES	11,647,570.76	12,348,000	12,456,000	12,595,000	12,595,000	139,000
TOTAL OTHER TAXES	11,647,570.76	12,348,000	12,456,000	12,595,000	12,595,000	139,000
PROPERTY TAXES						
PROP TAXES - CURRENT - SEC	50,000,844.76	60,273,000	61,033,000	63,286,000	63,286,000	2,253,000
PROP TAXES - CURRENT - UNSEC	2,097,858.00	0	0	0	0	0
PROP TAXES - PRIOR - SEC	423,752.81	0	0	0	0	0
PROP TAXES - PRIOR - UNSEC	46,009.79	0	0	0	0	0
SUPPLEMENTAL PROP TAXES - CURR	3,234,378.97	0	0	0	0	0
SUPPLEMENTAL PROP TAXES- PRIOR	(582,427.43)	0	0	0	0	0
TOTAL PROP TAXES	55,220,416.90	60,273,000	61,033,000	63,286,000	63,286,000	2,253,000
REVENUE - USE OF MONEY & PROP						
INTEREST	1,142,964.57	800,000	280,000	900,000	900,000	620,000
RENTS & CONCESSIONS	19,451.02	15,000	15,000	16,000	16,000	1,000
TOTAL USE OF MONEY	1,162,415.59	815,000	295,000	916,000	916,000	621,000
TOTAL REVENUE	$ 111,559,359.48	$ 115,909,000	$ 122,542,000	$ 1,172,721,000	$ 122,190,000	$ (352,000)

Departmental Program Summary and Performance Measures

1. Public Services

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	64,879,000	64,879,000	772.0
Less Administration	--	--	--
Net Program Costs	64,879,000	64,879,000	772.0

Authority: Non-mandated, discretionary program.

Provides direct services to meet the informational, educational, cultural and recreational needs of a highly diverse public. Serves customers' needs through circulation of books and materials and the provision of a variety of services and specialized programs.

Circulation of Materials

Program Result: Residents of Los Angeles County will have a broad and relevant collection of books, magazines, newspapers, compact discs, digital video discs, videos, and other non-print materials to meet their informational, educational, and recreational needs.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Items borrowed per capita	4	4	4	4
Percentage of borrowers in service area (1)	n/a	n/a	n/a	n/a
Item turnover rate (number of materials used or borrowed compared to total collection)	n/a	2.1	2.0	1.9
Operational Measures				
Materials circulation	13,422,055	13,981,247	13,964,328	13,947,430
In-library usage	5,034,319	4,789,862	5,564,069	6,463,415
Number of requests	1,156,467	1,265,039	1,715,435	2,326,186
Number of outdated items removed from the collection (1)	n/a	n/a	n/a	n/a
Number of registered borrowers	2,653,933	2,808,525	3,047,250	3,306,266

Explanatory Note(s):

(1) The Department is in the process of compiling statistical data. This data is not expected to be available until the end of fiscal year (FY) 2007-08 and will be reported in the next budget cycle.

n/a = not available

Programs and Outreach

Program Result: County residents will be introduced to information to strengthen their families and enrich their lives. Programs may take the form of interactive learning sessions, topical or informational sessions, the hosting of book clubs, Internet classes, and homework help programs. The Library also provides literacy services and parenting programs. County residents will be better informed of library services available to them and their families and will use library resources to enrich their lives.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Average attendance per program:				
Children programs	36	33	35	36
Adult programs	21	31	35	36
Teen programs	29	17	20	22
Percentage of children reading 12 hours/more during Reading Program (RP)	45%	45% (1)	47%	49%
Percentage of Live Homework Help (LHH) students indicating that LHH is improving their grades	87%	86%	88%	90%
Operational Measures				
Number of programs offered:				
Children programs	14,165	15,389 (2)	15,928	16,326
Adult programs	1,074	742	768	787
Teen programs	208	934	967	991
Number of children participating in vacation reading programs	32,758	37,000	38,295	39,252
Number of LHH tutoring sessions	22,816	40,348	50,000 (3)	55,000 (3)
Number of children visiting the library for school/class visits	229,439	177,164	183,365	187,949

Explanatory Note(s):

(1) Includes RP in a box Participants Programs.
(2) Includes family place programs.
(3) General target goal (LHH).

Reference and Information Services

Program Result: A better informed public which is self-sufficient and self-reliant in their personal search for information.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Turnover rate of internet access sessions per borrowers with internet access cards	n/a	1.3	1.3	1.3
Percentage of respondents to library customer service survey indicating success in finding the information they seek (1)	n/a	n/a	n/a	n/a
Operational Measures				
Number of Internet sessions on public access computers	3,601,394	3,748,771	3,820,556	3,893,716
Number of borrowers with internet access cards	n/a	2,821,914	2,900,000	2,900,000
Number of reference questions recorded annually	9,904,137	9,296,717	9,435,069	9,575,479
Number of database searches	1,312,397	2,057,872	2,378,664	2,749,462
Number of times the online catalog was accessed by customers (2)	n/a	n/a	n/a	120,000

Explanatory Note(s):

(1) This information is currently in the process of being collected and analyzed.
(2) This data is expected to be available upon implementation of the new Integrated Library System (ILS).
n/a = not available

2. Library Materials

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	16,631,000	16,631,000	96.0
Less Administration	--	--	--
Net Program Costs	16,631,000	16,631,000	96.0

Authority: Non-mandated, discretionary program.

Provides for the purchase and processing of books, periodicals, audiovisual formats, electronic database subscriptions and other items for circulation to the public and to assist staff in answering reference questions from the public.

Program Result: Library customers of all ages will find print, non-print materials and electronic data to support their informational, educational and recreational needs with new books, materials and subscriptions ordered and delivered to Library customers in a timely manner.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of new materials in the collection	3.7%	3.6%	4.0%	4.0%
Average periodical circulation per subscription	33.5	38.0	40.0	40.0
Annual usage per electronic newspaper	56,552	60,000	65,000	65,000
Annual usage of other research databases	1,322,383	1,400,000	1,410,000	1,410,000
Annual usage of downloadable audio and ebooks	7,796	8,500	9,000	9,000
Requests as a percentage of the total circulating collection	8.6%	9.0%	12.0%	16.6%
Number of additional items purchased in response to requests (1)	n/a	n/a	n/a	n/a
Average number of days to ship new materials to libraries	4	3	3	3
Average number of days to create and place orders after titles are selected to be purchased	14	14	14	14
Average number of days technical staff takes to process new library materials for delivery to the libraries (1)	n/a	n/a	n/a	n/a
Materials budget expenditure per capita	$2.6	$2.6	$2.6	$2.6
Operational Measures				
Circulation of new materials (1)	n/a	n/a	n/a	n/a
Number of items available to circulate to the public	n/a	6,540,324	6,970,000	7,300,000
New materials shipped to libraries	538,147	590,956	550,000	550,000
Number of periodical subscriptions	10,728	9,466	10,500	10,500
Number of newspapers available electronically	n/a	692	692	650
Number of research databases available electronically	38	42	45	45
Number of downloadable audio and ebook titles available electronically	3,755	3,143	4,000	4,250
Number of staff involved in selection, acquisition and processing of materials	65	65	60	60

Explanatory Note(s):

(1) This data is expected to be available upon implementation of the Department's new ILS.

n/a = not available

3. Information Systems

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	13,598,000	13,598,000	44.0
Less Administration	--	--	--
Net Program Costs	13,598,000	13,598,000	44.0

Authority: Non-mandated, discretionary program.

Provides strategic planning for information systems and the management, operation, and support of computer, data network, telecommunications, and wireless systems.

Program Result: Public Library staff have reliable access to departmental files stored on network servers, and supporting services and applications (e.g., printing, email) are consistently available during the normal work hours of the Department.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of time key departmental systems (local area network and email) are operational during normal business hours	n/a	99.7%	99.8%	99.8%
Percentage of time ILS is operational during normal business hours	n/a	85.0%	92.0%	99.9%
Percentage of ILS staff training sessions rated good or excellent	n/a	75.0%	80.0%	85.0%
Percentage of help desk calls completed within departmental standards (1)	n/a	n/a	90.0%	90.0%
Operational Measures				
Number of hours key departmental systems are operational during normal business hours	n/a	4,106	4,106	4,106
Number of training sessions presented by ILS operations (number of classes times number of students)	529	575	8,000	1,000
Number of help desk calls received (1)	2,515	1,860	10,858	10,000

Explanatory Note(s):

(1) Problem resolution will occur within 72 hours for tickets requiring vendor assistance and within 48 hours for internally solvable tickets.
n/a = not available

4. Administration

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	43,567,000	43,567,000	142.0
Less Administration	--	--	--
Net Program Costs	43,567,000	43,567,000	142.0

Authority: Non-mandated, discretionary program.

Provides management direction through finance, budget, human resources, procurement, public relations, legislative monitoring, facilities, capital planning, emergency management, and other support services.

Program Result: Enables the Department to consistently provide library services and programs to the public and facilitates the acquisition, maintenance and improvement of library facilities and services by managing central administrative functions while ensuring compliance with all applicable County and departmental policies.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Purchasing and Contracts				
Indicators				
Percentage of supply requests completely filled by the supply room within five business days from receipt of request	n/a	n/a	75%	75%
Percentage of purchase orders issued for department service requests (DSRs) under our delegated authority:				
First and fourth quarters within 15 business days of receipt	n/a	n/a	65%	65%
Second and third quarters within 90 business days of receipt (2)	n/a	n/a	70%	70%
Percentage of Board contract invoices submitted for payment to fiscal services with no discrepancies within 15 business days of receipt	n/a	n/a	70%	80%
Operational Measures				
Total number of supply requests submitted to the supply room (1)	n/a	n/a	n/a	n/a
Number of supply requests fully processed within five business days by the supply room (1)	n/a	n/a	n/a	n/a
Number of supply requests partially processed within five business days by the supply room (1)	n/a	n/a	n/a	n/a
Number of total DSRs submitted to procurement unit under our delegated authority (1)	n/a	n/a	n/a	n/a
Number of DSRs processed by the procurement unit within 15 business days for first and fourth quarters (1)	n/a	n/a	n/a	n/a
Number of DSRs processed by the procurement unit within 90 business days for second and third quarters (1)	n/a	n/a	n/a	n/a
Total number of Board contract invoices received with no discrepancies (1)	n/a	n/a	n/a	n/a
Number of invoices forwarded to fiscal services for payment within 15 business days with no discrepancies (1)	n/a	n/a	n/a	n/a
Budget and Finance				
Indicators				
Percentage of time Department met Chief Executive Office (CEO) deadline for submittal of budget status reports	100%	100%	100%	100%
Percentage of interdepartmental and non-interdepartmental invoices mailed within 30 days of the month of the accrual month	n/a	50%	100%	100%
Percentage of library books and materials invoices processed within ten-day timeframe	n/a	63%	75%	85%
Percentage of time regular audit reports were completed within 45 days	n/a	7%	15%	25%
Average number of libraries receiving 67 percent compliance rating or higher on cash count audits (1)	30	28	31	34

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of budgetary management reports provided to management by specified deadline	n/a	n/a	80%	90%
Operational Measures				
Percentage difference between 11-month expenditure estimated actual and actual expenditures at closing	n/a	n/a	5%	5%
Percentage of monthly invoices paid within 30 days	n/a	90%	93%	95%
Number of library regular audits conducted	n/a	29	29	30
Number of library cash count audits conducted	88	88	88	88
Number of departmental invoices processed	n/a	15,207	15,663	15,967
Number of books and material invoices processed	n/a	6,797	7,613	8,292
Human Resources Development				
Indicators				
Percentage of annual performance evaluations sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percentage of annual performance evaluations completed by due date	99%	100%	100%	100%
Percentage of probationary reports sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percentage of probationary reports completed by end of probationary period	85%	92%	95%	96%
Operational Measures				
Number of annual performance evaluations sent to managers	644	678	690	705
Number of probationary reports sent to managers	92	86	90	95
Facilities Support				
Indicators				
Percentage of non-emergency job requisitions referred to the appropriate area within ten business days of receipt	n/a	n/a	80%	80%
Percentage of non-emergency job requisitions completed within 30 business days of referral to appropriate area	n/a	n/a	70%	70%
Operational Measures (1)				
Total number of non-emergency job requisitions received	n/a	n/a	n/a	n/a
Number of non-emergency job requisitions referred to the appropriate area within ten business days	n/a	n/a	n/a	n/a
Number of non-emergency job requisitions completed within 30 business days	n/a	n/a	n/a	n/a

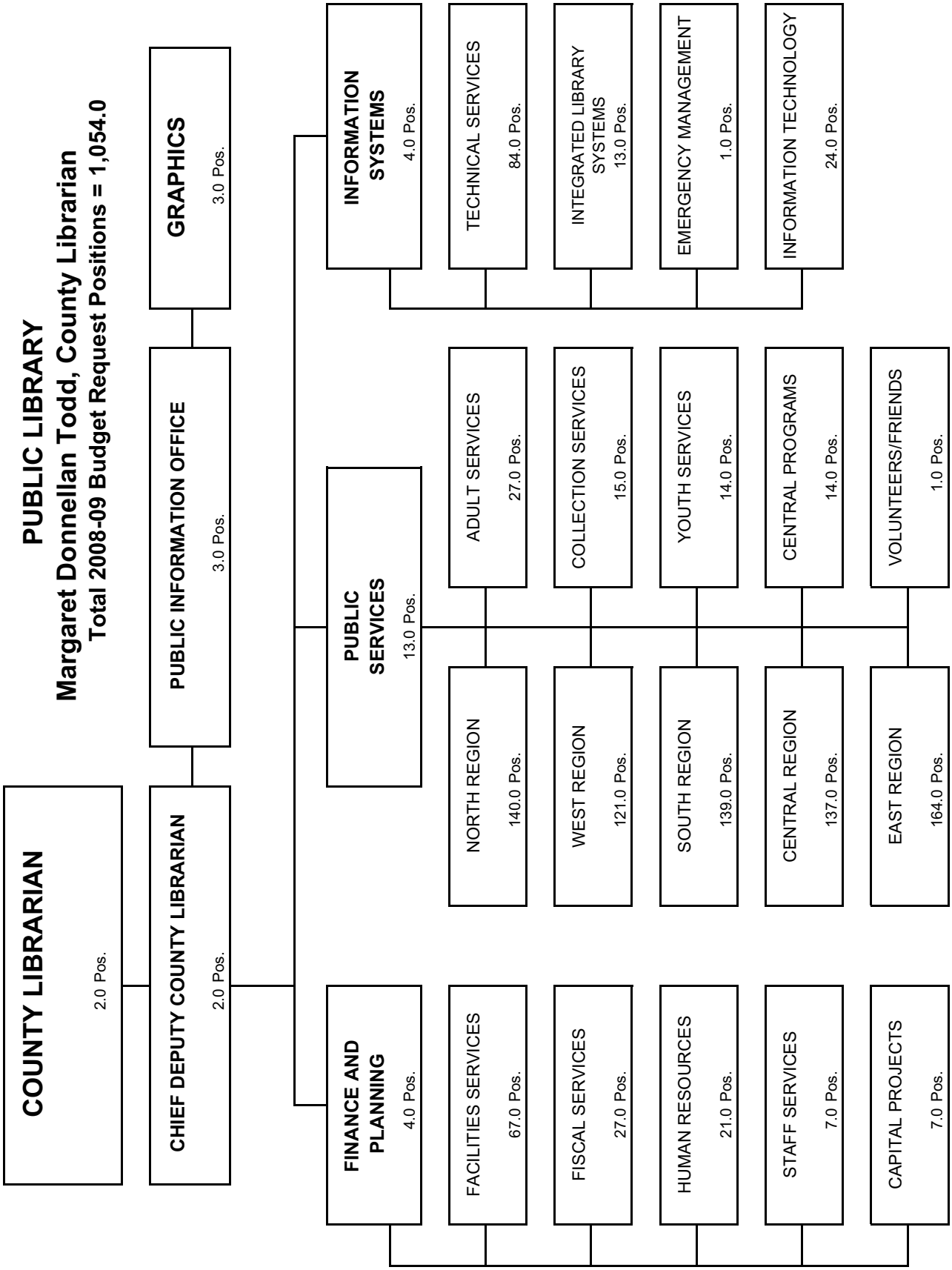
Explanatory Note(s):

(1) The Department is in the process of compiling statistical data. This data is not expected to be available until the end of FY 2007-08 and will be reported in the next budget cycle.

(2) The second and third quarters are the Department's high volume peak purchasing periods and require longer processing time.

n/a = not available

	Financing Uses ($)	Financing Available ($)	Budg Pos
Net Program Costs	138,675,000	138,675,000	1,054.0


PUBLIC LIBRARY
Margaret Donnellan Todd, County Librarian
Total 2008-09 Budget Request Positions = 1,054.0
COUNTY LIBRARIAN
2.0 Pos.
CHIEF DEPUTY COUNTY LIBRARIAN
2.0 Pos.
PUBLIC INFORMATION OFFICE
3.0 Pos.
GRAPHICS
3.0 Pos.
FINANCE AND PLANNING
4.0 Pos.
FACILITIES SERVICES
67.0 Pos.
FISCAL SERVICES
27.0 Pos.
HUMAN RESOURCES
21.0 Pos.
STAFF SERVICES
7.0 Pos.
CAPITAL PROJECTS
7.0 Pos.
PUBLIC SERVICES
13.0 Pos.
NORTH REGION
140.0 Pos.
WEST REGION
121.0 Pos.
SOUTH REGION
139.0 Pos.
CENTRAL REGION
137.0 Pos.
EAST REGION
164.0 Pos.
ADULT SERVICES
27.0 Pos.
COLLECTION SERVICES
15.0 Pos.
YOUTH SERVICES
14.0 Pos.
CENTRAL PROGRAMS
14.0 Pos.
VOLUNTEERS/FRIENDS
1.0 Pos.
INFORMATION SYSTEMS
4.0 Pos.
TECHNICAL SERVICES
84.0 Pos.
INTEGRATED LIBRARY SYSTEMS
13.0 Pos.
EMERGENCY MANAGEMENT
1.0 Pos.
INFORMATION TECHNOLOGY
24.0 Pos.

Public Social Services

Philip L. Browning, Director

Public Social Services Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 866,578,042.70	$ 944,072,000	$ 999,000,000	$ 1,024,768,000	$ 1,032,517,000	$ 33,517,000
SERVICES & SUPPLIES	481,549,184.48	524,461,000	546,818,000	587,946,000	554,207,000	7,389,000
OTHER CHARGES	1,563,726,802.29	1,595,958,000	1,626,983,000	1,662,911,000	1,633,995,000	7,012,000
FIXED ASSETS - EQUIPMENT	1,015,562.48	3,398,000	4,168,000	8,941,000	4,168,000	0
GROSS TOTAL	$2,912,869,591.95	$ 3,067,889,000	$ 3,176,969,000	$ 3,284,566,000	$ 3,224,887,000	$ 47,918,000
INTRAFUND TRANSFERS	(2,753,933.58)	(7,162,000)	(7,162,000)	(7,760,000)	(7,162,000)	0
NET TOTAL	$2,910,115,658.37	$ 3,060,727,000	$ 3,169,807,000	$ 3,276,806,000	$ 3,217,725,000	$ 47,918,000
REVENUE	2,568,037,622.67	2,706,928,000	2,816,660,000	2,820,438,000	2,849,845,000	33,185,000
NET COUNTY COST	$ 342,078,035.70	$ 353,799,000	$ 353,147,000	$ 456,368,000	$ 367,880,000	$ 14,733,000
BUDGETED POSITIONS	14,365.0	14,550.0	14,550.0	14,744.0	14,453.0	(97.0)

Public Social Services Administration Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 866,578,042.70	$ 944,072,000	$ 999,000,000	$ 1,024,768,000	$ 1,032,517,000	$ 33,517,000
SERVICES & SUPPLIES	394,385,061.05	425,509,000	444,079,000	469,385,000	439,738,000	(4,341,000)
OTHER CHARGES	168,561,945.15	177,310,000	178,238,000	203,870,000	174,954,000	(3,284,000)
FIXED ASSETS - EQUIPMENT	1,015,562.48	3,398,000	4,168,000	8,941,000	4,168,000	0
GROSS TOTAL	$1,430,540,611.38	$ 1,550,289,000	$ 1,625,485,000	$ 1,706,964,000	$ 1,651,377,000	$ 25,892,000
INTRAFUND TRANSFERS	(2,118,442.16)	(2,760,000)	(2,760,000)	(3,358,000)	(2,760,000)	0
NET TOTAL	$1,428,422,169.22	$ 1,547,529,000	$ 1,622,725,000	$ 1,703,606,000	$ 1,648,617,000	$ 25,892,000
REVENUE	1,308,535,215.74	1,414,701,000	1,487,702,000	1,484,492,000	1,517,267,000	29,565,000
NET COUNTY COST	$ 119,886,953.48	$ 132,828,000	$ 135,023,000	$ 219,114,000	$ 131,350,000	$ (3,673,000)
BUDGETED POSITIONS	14,365.0	14,550.0	14,550.0	14,744.0	14,453.0	(97.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	ADMINISTRATION

Mission Statement

To Enrich Lives Through Effective and Caring Service.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a $25.9 million increase in gross appropriations and a $3.7 million decrease in net County cost (NCC). Efficiency savings were identified which will allow the Department to reinvest savings into a proposed General Relief (GR) to Stable Support and Income (SSI) Pilot Project, and add 31.0 positions to address the Department's need for appeals hearing specialists and 7.0 positions to address administrative priorities. The savings were achieved through the elimination of 33.0 vacant administrative, 5.0 vacant managerial, and 97.0 vacant caseworker positions and reductions in overtime and services and supplies. The workload of the vacant eliminated positions will be absorbed through streamlining and program redesigning processes to ensure continued professional service delivery. In addition, these efficiency savings will allow the Department to meet a $1.8 million curtailment to address the County's projected funding deficit.

The efficiency savings will be set-aside in Provisional Financing Uses for Board consideration in the Final Changes phase of the budget process to fund an innovative initiative called the GR to SSI Pilot Project. This program will target the 1,000 GR recipients who have received aid the longest, from seven to 29 years, in an effort to transition these individuals to SSI. Staff dedicated to the pilot will include 20.0 social workers and 10.0 eligibility workers. Successfully moving a GR recipient to SSI would benefit both the individual and the County. The individual's grant would almost quadruple and the individual would automatically qualify for Medi-Cal. The increased grant should reduce the number of petty crimes an individual might commit, reducing law enforcement and detention costs and also benefiting the community. An individual's enrollment in Medi-Cal would benefit the County by subsidizing the individual's costs at County medical facilities. Net savings to the County as a result of this project are estimated at $3.6 million.

The Proposed Budget includes:

- 31.0 positions to support the growing appeals caseload in the Appeals and State Hearing section of the California Work Opportunities and Responsibility to Kids (CalWORKs) program. These newly requested staff will carry out the mandate to accord claimants an opportunity to a State hearing within 30 days pursuant to the California Welfare and Institution Code. The Department's goal is to increase the appeals completed within the statutory time frame from 60 percent currently to 80 percent;
- 7.0 positions to enhance administrative support for the Department in areas such as human resources, contract management, and fiscal management of collections performing functions to strengthen areas in return-to-work coordination, trust fund management, time study management, and contract monitoring. The human resources positions will focus on the Department's return-to-work effort with the goal of reducing the number of employees on long-term leaves of absence by 50 percent from the January 2008 level. The fiscal management positions will provide quality control to the Claiming and Fiscal Policy section;
- Funding for Board-approved salaries and employee benefits increases; and
- Elimination of one-time funding associated with the Child Care Training Institute and the Homeless Prevention Initiative (HPI).

In addition, the Department has an ongoing effort in the procurement of the LEADER Replacement System (LRS) which is expected to be the largest public service case management system procurement and legacy migration project ever completed. LRS will serve nine County departments, including the addition of new functionality automating the Department of Children and Family Services' Foster Care and Adoption Assistance programs and associated caseloads. This project also comprises 18 months of vendor selection and contract negotiations, with a four year design, development and implementation period, and a potential ten year maintenance and operations period. The Department is committed to benefit from the lessons learned from the original LEADER procurement process. An Information Systems Manager II position added in the 2007-08 budget will oversee all aspects of LEADER and LRS.

Strategic Planning

The County's Strategic Plan identifies goals and strategies to improve performance and overcome major organizational challenges in response to changing regulations, community needs, and fiscal realities. To support the goals, the Department plans to increase its efficiency through strategic efforts to concentrate on challenges, but also to invest in infrastructure in a time where State and federal funding are not expected to be as robust as in the recent past. It is through these efforts that the Department will fully support the County's five countywide goals of Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, and Children and Families' Well-Being.

Service Excellence: The Department will continue to deliver effective and professional services to its constituents. The Customer Service Center (CSC) pilot project is proving to be an effective service delivery module in enhancing access and improving the timeliness of case actions. Consequently, the CSC expansion plan is being developed and will roll out gradually for Departmentwide implementation. Although the Department has achieved resounding success in reducing the Food Stamp error rate, from 6.57 percent in federal fiscal year (FFY) 2006 to 2.84 percent in FFY 2007, efforts will continue to be focused on maintaining the trend and making greater strides in improving the integrity of the Food Stamps program. The Department has also achieved significant success in improving the Medi-Cal program case management. In fact, the Medi-Cal program is exceeding the State's performance standards for application and redetermination processes. The Department is committed to continue this upward trend and meet new performance standards. Additionally, resources will continue to be prioritized to minimize wait times in public access offices.

Workforce Excellence: The Department will 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. The investment in staff through training, educational opportunities and the development of the mentorship program will strengthen the skills and efficacy of staff. The active support of the County's Wellness program goes beyond this capacity building and promotes a healthy workforce.

Organizational Effectiveness: The Department continues its transition from manual processes to a system of technology-based solutions and automations. The Department released Phase I of the DPSSMART Data Warehouse and transferred 14.0 million microfiche frames and documents to digital images. These information technology endeavors which allow quick and centralized access to data and increase the use of imaging throughout the Department will continue in order to reduce storage needs and modernize record keeping processes. In an effort to ensure program integrity, the Department will implement new and revised strategies and objectives to reduce fraud and ensure that service delivery systems are efficient, effective, and goal oriented. Procurement efforts will continue to secure vendors for the GAIN Employment Activity and Reporting System (GEARS) and the LEADER systems.

Fiscal Responsibility: The Fiscal Compliance section will be expanded to ensure internal control compliance by conducting a wider scope of audits and spot checks in high-risk areas. The Department will improve the efficacy of the overpayment and overissuance activities by having these operations centrally managed by the Fiscal Management Branch. Additionally, the Budget section will be proactively involved in the monitoring and controlling of subvention funds in order to formulate timely mitigation strategies and will work closely with the Program and Policy Bureau by providing fiscal data and analyses to be used for aggressive campaigning and advocacy for additional revenue sources. The Department will also continue to strengthen the effectiveness of contract management and monitoring.

Children and Families' Well-Being: New legislation related to the reauthorization of the Temporary Assistance for Needy Families program imposed stricter work requirements on Welfare-to-Work families. Twenty-nine strategies are currently underway to increase work participation; prevent and re-engage noncompliant participants; and engage participants who are currently participating part-time in a greater number of hours. Additionally, in response to the County's homeless crisis, the Department seeks to assist CalWORKs families secure permanent housing through homeless case management services, housing locator services, and/or the CalWORKs Homeless Families project.

Critical Needs

Funding for programs the Department administers depends largely on State and federal subvention. The Proposed Budget assumes sufficient funding to support proposed staffing levels. Because the final State funding allocations will not be certain until the first quarter of fiscal year 2008-09, the Department will continue to provide leadership in advocacy efforts that lead to adequate funding levels to effectively administer the programs.

The Department's unmet needs for the fiscal year include funding to fully staff line operations in Food Stamps and GR programs. Over the past several years, funding has not kept pace with increasing caseloads and program demands. Also, additional information technology support staff and other sources are needed to continue and the automation projects that are in progress and the expansion of CSCs to further improve our service delivery module to our constituents.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies for information technology and deletion of vacant positions in Administration and Assistance programs needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(11,980,000)	--	(10,157,000)	(1,823,000)	(113.0)
2. Caifornia Work Opportunities and Responsibility to Kids: Reflects the addition of 31.0 positions to address the growing caseload in the Appeals and State Hearing section.	1,923,000	--	1,923,000	--	31.0
3. Administration: Reflects the addition of 7.0 positions to strengthen areas in return-to-work coordination, trust fund management, time study management, and contract monitoring.	479,000	--	456,000	23,000	7.0
4. General Relief (GR): Reflects the reduction of vacant positions in the GR program to shift funding to Provisional Financing Uses for the GR to Stable Support and Income Pilot Project.	(943,000)	--	--	(943,000)	(22.0)
5. One-Time Funding: Reflects the elimination of one-time funding for the Child Care Training Institute and the partial usage of Homeless Prevention Initiative funds.	(2,690,000)	--	--	(2,690,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	50,377,000	--	45,959,000	4,418,000	--
2. Other Salaries and Employee Benefits: Reflects an adjustment to more accurately align the Department's salaries and employee benefits with anticipated expenditures related to step placements.	(10,473,000)			(10,473,000)	
3. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	8,629,000	--	--	8,629,000	--
4. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(2,045,000)	--	--	(2,045,000)	--
5. Unavoidable Costs: Reflects increases in workers' compensation and long-term disability costs, partially offset by a reduction in unemployment insurance costs.	3,934,000	--	1,714,000	2,220,000	--
6. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(9,884,000)	--	(9,039,000)	(845,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. 211 Contract: Reflects savings resulting from shifting the Elder Abuse Hotline costs to the Department of Community and Senior Services.	(291,000)	--	(291,000)	--	--
8. Capital Leases: Reflects rent expense reductions due to principal and use allowance changes from the prior year.	(1,144,000)	--	(1,000,000)	(144,000)	--
Total	**25,892,000**	**0**	**29,565,000**	**(3,673,000)**	**(97.0)**

PUBLIC SOCIAL SERVICES ADMINISTRATION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 544,750,782.18	$ 589,289,000	$ 649,788,000	$ 664,099,000	$ 668,204,000	$ 18,416,000
CAFETERIA PLAN BENEFITS	107,422,624.27	123,483,000	118,998,000	131,653,000	131,653,000	12,655,000
DEFERRED COMPENSATION BENEFITS	13,225,654.44	15,509,000	12,844,000	12,844,000	12,492,000	(352,000)
EMPLOYEE GROUP INS - E/B	11,559,069.15	11,165,000	11,675,000	11,695,000	13,925,000	2,250,000
OTHER EMPLOYEE BENEFITS	(546.43)	0	0	0	1,968,000	1,968,000
RETIREMENT - EMP BENEFITS	160,154,030.80	176,903,000	173,022,000	169,722,000	169,520,000	(3,502,000)
WORKERS' COMPENSATION	29,466,428.29	27,723,000	32,673,000	34,755,000	34,755,000	2,082,000
TOTAL S & E B	866,578,042.70	944,072,000	999,000,000	1,024,768,000	1,032,517,000	33,517,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	15,886,848.00	18,840,000	19,864,000	22,313,000	19,864,000	0
COMMUNICATIONS	875,641.00	900,000	1,105,000	1,040,000	1,105,000	0
COMPUTING-MAINFRAME	5,823,895.29	5,347,000	6,842,000	9,402,000	6,842,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	2,462,407.00	4,846,000	4,298,000	8,013,000	4,298,000	0
COMPUTING-PERSONAL	7,849,853.75	7,378,000	7,154,000	7,659,000	7,154,000	0
CONTRACTED PROGRAM SERVICES	179,347,033.66	183,561,000	189,757,000	191,225,000	188,916,000	(841,000)
INFORMATION TECHNOLOGY SERVICES	41,406,907.47	54,445,000	59,963,000	65,661,000	56,463,000	(3,500,000)
INSURANCE	761,818.99	800,000	1,043,000	1,162,000	1,043,000	0
MAINTENANCE - EQUIPMENT	101,305.41	131,000	231,000	102,000	231,000	0
MAINTENANCE--BUILDINGS & IMPRV	13,016,143.60	13,742,000	14,478,000	15,127,000	14,478,000	0
MEMBERSHIPS	142,391.70	100,000	100,000	100,000	100,000	0
MISCELLANEOUS EXPENSE	22,188.06	65,000	84,000	75,000	84,000	0
OFFICE EXPENSE	25,105,888.62	25,250,000	26,357,000	24,146,000	26,357,000	0
PROFESSIONAL SERVICES	12,436,575.07	13,985,000	13,643,000	14,393,000	13,643,000	0
PUBLICATIONS & LEGAL NOTICE	11,580.60	130,000	180,000	130,000	180,000	0
RENTS & LEASES - BLDG & IMPRV	43,632,139.42	46,900,000	45,820,000	50,585,000	45,820,000	0
RENTS & LEASES - EQUIPMENT	4,877,779.17	4,088,000	4,146,000	4,091,000	4,146,000	0
SPECIAL DEPARTMENTAL EXPENSE	28,112.07	40,000	1,936,000	85,000	1,936,000	0
TECHNICAL SERVICES	17,792,905.43	19,763,000	20,050,000	22,732,000	20,050,000	0
TELECOMMUNICATIONS	14,131,538.02	16,084,000	17,828,000	21,960,000	17,828,000	0
TRAINING	1,061,926.18	1,000,000	1,233,000	1,260,000	1,233,000	0
TRANSPORTATION AND TRAVEL	2,526,787.15	2,648,000	2,501,000	2,624,000	2,501,000	0
UTILITIES	5,083,395.39	5,466,000	5,466,000	5,500,000	5,466,000	0
TOTAL S & S	394,385,061.05	425,509,000	444,079,000	469,385,000	439,738,000	(4,341,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	981,470.05	350,000	350,000	193,000	350,000	0
RET-OTHER LONG TERM DEBT	12,683,206.31	13,500,000	12,630,000	11,969,000	11,486,000	(1,144,000)
SUPPORT & CARE OF PERSONS	154,883,143.56	163,455,000	165,253,000	191,693,000	163,113,000	(2,140,000)
TAXES & ASSESSMENTS	14,125.23	5,000	5,000	15,000	5,000	0
TOTAL OTH CHARGES	168,561,945.15	177,310,000	178,238,000	203,870,000	174,954,000	(3,284,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	924,709.23	3,288,000	4,058,000	8,836,000	4,058,000	0
ELECTRONIC EQUIPMENT	0.00	30,000	30,000	0	30,000	0
OFFICE FURNITURE,FIXTURES & EQ	51,035.65	0	0	0	0	0

PUBLIC SOCIAL SERVICES ADMINISTRATION - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
VEHICLES & TRANSPORTATION EQUIPMENT	39,817.60	80,000	80,000	105,000	80,000	0
TOTAL FIXED ASSETS - EQUIPMENT	1,015,562.48	3,398,000	4,168,000	8,941,000	4,168,000	0
TOTAL FIXED ASSETS	1,015,562.48	3,398,000	4,168,000	8,941,000	4,168,000	0
GROSS TOTAL	$1,430,540,611.38	$ 1,550,289,000	$ 1,625,485,000	$ 1,706,964,000	$ 1,651,377,000	$ 25,892,000
INTRAFUND TRANSFERS	(2,118,442.16)	(2,760,000)	(2,760,000)	(3,358,000)	(2,760,000)	0
NET TOTAL	$1,428,422,169.22	$ 1,547,529,000	$ 1,622,725,000	$ 1,703,606,000	$ 1,648,617,000	$ 25,892,000
REVENUE	1,308,535,215.74	1,414,701,000	1,487,702,000	1,484,492,000	1,517,267,000	29,565,000
NET COUNTY COST	$ 119,886,953.48	$ 132,828,000	$ 135,023,000	$ 219,114,000	$ 131,350,000	$ (3,673,000)
BUDGETED POSITIONS	14,365.0	14,550.0	14,550.0	14,744.0	14,453.0	(97.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 18,526.12	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL CHARGES-SVS	18,526.12	0	0	0	0	0
INTERGVMTL REVENUE - FEDERAL						
FED AID - PUB ASSIST PROGRAM	6,508.51	0	0	0	0	0
FEDERAL - OTHER	4,219,984.74	0	0	0	0	0
FEDERAL - PUB ASSIST - ADMIN	851,487,987.98	997,671,000	1,049,159,000	1,044,749,000	1,069,583,000	20,424,000
TOTAL I R - FEDERA	855,714,481.23	997,671,000	1,049,159,000	1,044,749,000	1,069,583,000	20,424,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	483,009.17	0	0	0	0	0
STATE - PUB ASSIST - ADMIN	451,354,499.37	416,836,000	438,349,000	439,549,000	447,490,000	9,141,000
STATE AID - PUB ASSIST PROGRAM	265.80	0	0	0	0	0
TOTAL I R - STATE	451,837,774.34	416,836,000	438,349,000	439,549,000	447,490,000	9,141,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	500.00	0	0	0	0	0
TOTAL LIC/PER/FRAN	500.00	0	0	0	0	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	734,746.17	194,000	194,000	194,000	194,000	0
WELFARE REPAYMENTS	228,931.60	0	0	0	0	0
TOTAL MISC REV	963,677.77	194,000	194,000	194,000	194,000	0
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	256.28	0	0	0	0	0
TOTAL OTH FIN SRCS	256.28	0	0	0	0	0
TOTAL REVENUE	$1,308,535,215.74	$ 1,414,701,000	$ 1,487,702,000	$ 1,484,492,000	$ 1,517,267,000	$ 29,565,000

Public Social Services - Assistance Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 87,164,123.43	$ 98,952,000	$ 102,739,000	$ 118,561,000	$ 114,469,000	$ 11,730,000
OTHER CHARGES	1,395,164,857.14	1,418,648,000	1,448,745,000	1,459,041,000	1,459,041,000	10,296,000
GROSS TOTAL	$1,482,328,980.57	$ 1,517,600,000	$ 1,551,484,000	$ 1,577,602,000	$ 1,573,510,000	$ 22,026,000
INTRAFUND TRANSFERS	(635,491.42)	(4,402,000)	(4,402,000)	(4,402,000)	(4,402,000)	0
NET TOTAL	$1,481,693,489.15	$ 1,513,198,000	$ 1,547,082,000	$ 1,573,200,000	$ 1,569,108,000	$ 22,026,000
REVENUE	1,259,502,406.93	1,292,227,000	1,328,958,000	1,335,946,000	1,332,578,000	3,620,000
NET COUNTY COST	$ 222,191,082.22	$ 220,971,000	$ 218,124,000	$ 237,254,000	$ 236,530,000	$ 18,406,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

2008-09 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 Cash Assistance (RCA); Cash Assistance Program for Immigrants (CAPI); Refugee Employment Program (REP), and Community Services Block Grant (CSBG).

The 2008-09 Proposed Budget for Assistance reflects increased appropriations due to caseload and cost per case increases in IHSS and GR as well as an increase in the number of providers enrolled in the IHSS Health Care Plan. These increases are partially offset by decreases in the CalWORKs program. In addition, appropriations and offsetting federal revenue are decreasing due to the termination of the Office of Traffic Safety program on January 31, 2008. Overall Assistance expenditures are projected to increase by $22.0 million and revenues are projected to increase by $3.6 million from the fiscal year 2007-08 budgeted level, resulting in additional net County cost (NCC) of $18.4 million.

The estimated $18.4 million increase in NCC is comprised of the following:

- IHSS: Expenditures are projected to increase by $39.7 million primarily due to a 6.4 percent increase in the approved caseload, an increase of 2.4 hours per case, and a 14.7 percent enrollment increase in the Provider Health Care Plan. Revenue is projected to increase by $23.2 million due to the State and federal shares of the Provider Health Care Plan and an increase in Realignment Sales Tax revenue. NCC is projected to increase by $16.5 million.
- GR: The aided caseload is projected to increase by 2.6 percent and the average cost per case is expected to increase slightly from the current budgeted level, resulting in a $4.0 million expenditure increase. Revenue is expected to increase by $0.7 million resulting in an overall NCC increase of $3.3 million.
- CalWORKs: The aided caseload is projected to decrease by 3.4 percent from the current budgeted level and the cost per case is projected to decrease by 0.4 percent, resulting in reduced expenditures and a corresponding decrease in State and federal revenues. The NCC is projected to decline by $1.4 million.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. In-Home Supportive Services (IHSS): Reflects a projected caseload increase of 6.4 percent from the current budget level.	18,182,000	--	--	18,182,000	--
2. IHSS: Reflects a 0.3 percent increase in the paid-to-approved cases ratio.	915,000	--	--	915,000	--
3. IHSS: Reflects an increase of 2.4 hours in the number of hours per case.	8,948,000	--	--	8,948,000	--
4. IHSS: Reflects an increase in workers' compensation costs and Case Management Information and Payroll System (CMIPS) charges based on the projected caseload growth.	284,000	--	--	284,000	--
5. IHSS: Reflects a 14.7 percent enrollment increase for the Provider Health Care Plan.	12,982,000	--	10,685,000	2,297,000	--
6. IHSS: Reflects an adjustment for the Backup Attendant Pilot Program.	(780,000)	--	(447,000)	(333,000)	--
7. General Relief (GR): Reflects a projected caseload increase of 2.6 percent from the current budgeted level.	3,793,000	--	--	3,793,000	--
8. GR: Reflects a slight increase in the average cost per case from the current budgeted level.	274,000	--	--	274,000	--
9. California Work Opportunities and Responsibility to Kids (CalWORKs): Reflects decreased expenditures resulting from a 3.4 percent decrease in the aided caseload from the current budgeted level.	(32,498,000)	--	(31,686,000)	(812,000)	--
10. CalWORKs: Reflects decreased expenditures resulting from a 0.4 percent decrease in the average cost per case from the current budgeted level.	(3,886,000)	--	(3,787,000)	(99,000)	--
11. Refugee Cash Assistance (RCA): Reflects decreased expenditures resulting from a 40.0 percent decrease in the aided caseload from the current budgeted level.	(2,794,000)	--	(2,794,000)	--	--
12. RCA: Reflects increased expenditures resulting from an increase in the average cost per case from the current budgeted level.	204,000	--	204,000	--	--
13. Cash Assistance Program for Immigrants (CAPI): Reflects increased expenditures due to a projected significant increase in aided cases from the current budgeted level.	14,113,000	--	14,113,000	--	--
14. CAPI: Reflects increased expenditures due to a projected increase in the average cost per case.	3,566,000	--	3,566,000	--	--
15. Office of Traffic Safety: Reflects program termination on January 31, 2008; there are no additional federal funds.	(472,000)	--	(472,000)	--	--
Other Changes					
1. IHSS: Reflects a projected increase in Realignment Sales Tax revenue from the current budgeted level.	--	--	13,008,000	(13,008,000)	--
2. IHSS: Reflects the elimination of one-time funding for prior year workers' compensation expenditures.	(805,000)	--	--	(805,000)	--
3. GR: Reflects an increase in Interim Assistance Program revenue in addition to a slight decrease in miscellaneous revenue.	--	--	717,000	(717,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. CalWORKs: Reflects a projected increase in Realignment Sales Tax revenue from the current budgeted level.	--	--	513,000	(513,000)	--
5. CalWORKs: Reflects a ministerial adjustment to align CalWORKs revenue to the appropriate categories.	--	--	--	--	--
Total	**22,026,000**	**0**	**3,620,000**	**18,406,000**	**0.0**

PSS-ASSISTANCE - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	$ 87,164,123.43	$ 98,952,000	$ 102,739,000	$ 118,561,000	$ 114,469,000	$ 11,730,000
TOTAL S & S	87,164,123.43	98,952,000	102,739,000	118,561,000	114,469,000	11,730,000
OTHER CHARGES						
SUPPORT & CARE OF PERSONS	1,395,164,857.14	1,418,648,000	1,448,745,000	1,459,041,000	1,459,041,000	10,296,000
TOTAL OTH CHARGES	1,395,164,857.14	1,418,648,000	1,448,745,000	1,459,041,000	1,459,041,000	10,296,000
GROSS TOTAL	$1,482,328,980.57	$ 1,517,600,000	$ 1,551,484,000	$ 1,577,602,000	$ 1,573,510,000	$ 22,026,000
INTRAFUND TRANSFERS	(635,491.42)	(4,402,000)	(4,402,000)	(4,402,000)	(4,402,000)	0
NET TOTAL	$1,481,693,489.15	$ 1,513,198,000	$ 1,547,082,000	$ 1,573,200,000	$ 1,569,108,000	$ 22,026,000
REVENUE	1,259,502,406.93	1,292,227,000	1,328,958,000	1,335,946,000	1,332,578,000	3,620,000
NET COUNTY COST	$ 222,191,082.22	$ 220,971,000	$ 218,124,000	$ 237,254,000	$ 236,530,000	$ 18,406,000
REVENUE DETAIL						
INTERGVMTL REVENUE - FEDERAL						
FED AID - PUB ASSIST PROGRAM	$ 468,248,737.31	$ 470,837,000	$ 424,052,000	$ 506,935,000	$ 504,911,000	$ 80,859,000
FEDERAL - OTHER	20,767,974.21	11,185,000	10,656,000	11,481,000	11,481,000	825,000
TOTAL I R - FEDERA	489,016,711.52	482,022,000	434,708,000	518,416,000	516,392,000	81,684,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	2,000,000.00	0	0	0	0	0
TOTAL I R - OTHER	2,000,000.00	0	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	(86,139.98)	0	0	0	0	0
STATE AID - PUB ASSIST PROGRAM	548,024,836.35	552,864,000	636,741,000	545,447,000	544,103,000	(92,638,000)
STATE-REALIGNMENT REVENUE	211,737,856.37	251,391,000	251,391,000	264,912,000	264,912,000	13,521,000
TOTAL I R - STATE	759,676,552.74	804,255,000	888,132,000	810,359,000	809,015,000	(79,117,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	2,072,999.38	491,000	491,000	491,000	491,000	0
WELFARE REPAYMENTS	6,736,143.29	5,459,000	5,627,000	6,680,000	6,680,000	1,053,000
TOTAL MISC REV	8,809,142.67	5,950,000	6,118,000	7,171,000	7,171,000	1,053,000
TOTAL REVENUE	$1,259,502,406.93	$ 1,292,227,000	$ 1,328,958,000	$ 1,335,946,000	$ 1,332,578,000	$ 3,620,000

California Work Opportunities and Responsibility to Kids Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 946,662,136.83	$ 923,330,000	$ 957,494,000	$ 921,110,000	$ 921,110,000	$ (36,384,000)
GROSS TOTAL	$ 946,662,136.83	$ 923,330,000	$ 957,494,000	$ 921,110,000	$ 921,110,000	$ (36,384,000)
NET TOTAL	$ 946,662,136.83	$ 923,330,000	$ 957,494,000	$ 921,110,000	$ 921,110,000	$ (36,384,000)
REVENUE	934,412,931.82	910,393,000	943,702,000	908,742,000	908,742,000	(34,960,000)
NET COUNTY COST	$ 12,249,205.01	$ 12,937,000	$ 13,792,000	$ 12,368,000	$ 12,368,000	$ (1,424,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

Cash Assistance Program for Immigrants Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 28,193,861.53	$ 41,967,000	$ 39,463,000	$ 57,142,000	$ 57,142,000	$ 17,679,000
GROSS TOTAL	$ 28,193,861.53	$ 41,967,000	$ 39,463,000	$ 57,142,000	$ 57,142,000	$ 17,679,000
NET TOTAL	$ 28,193,861.53	$ 41,967,000	$ 39,463,000	$ 57,142,000	$ 57,142,000	$ 17,679,000
REVENUE	27,918,498.00	41,967,000	39,463,000	57,142,000	57,142,000	17,679,000
NET COUNTY COST	$ 275,363.53	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

Community Services Block Grant Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 4,702,301.00	$ 4,711,000	$ 4,711,000	$ 4,711,000	$ 4,711,000	$ 0
GROSS TOTAL	$ 4,702,301.00	$ 4,711,000	$ 4,711,000	$ 4,711,000	$ 4,711,000	$ 0
NET TOTAL	$ 4,702,301.00	$ 4,711,000	$ 4,711,000	$ 4,711,000	$ 4,711,000	$ 0
REVENUE	4,400,019.24	4,711,000	4,711,000	4,711,000	4,711,000	0
NET COUNTY COST	$ 302,281.76	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Indigent Aid Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 148,634,018.32	$ 156,888,000	$ 154,795,000	$ 158,862,000	$ 158,862,000	$ 4,067,000
GROSS TOTAL	$ 148,634,018.32	$ 156,888,000	$ 154,795,000	$ 158,862,000	$ 158,862,000	$ 4,067,000
INTRAFUND TRANSFERS	(635,491.42)	(4,402,000)	(4,402,000)	(4,402,000)	(4,402,000)	0
NET TOTAL	$ 147,998,526.90	$ 152,486,000	$ 150,393,000	$ 154,460,000	$ 154,460,000	$ 4,067,000
REVENUE	15,088,209.27	11,300,000	10,939,000	11,656,000	11,656,000	717,000
NET COUNTY COST	$ 132,910,317.63	$ 141,186,000	$ 139,454,000	$ 142,804,000	$ 142,804,000	$ 3,350,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	GENERAL RELIEF

In-Home Supportive Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 78,007,185.85	$ 88,504,000	$ 92,756,000	$ 109,050,000	$ 104,958,000	$ 12,202,000
OTHER CHARGES	268,528,000.00	292,919,000	290,006,000	317,530,000	317,530,000	27,524,000
GROSS TOTAL	$ 346,535,185.85	$ 381,423,000	$ 382,762,000	$ 426,580,000	$ 422,488,000	$ 39,726,000
NET TOTAL	$ 346,535,185.85	$ 381,423,000	$ 382,762,000	$ 426,580,000	$ 422,488,000	$ 39,726,000
REVENUE	269,999,778.65	314,575,000	317,884,000	344,498,000	341,130,000	23,246,000
NET COUNTY COST	$ 76,535,407.20	$ 66,848,000	$ 64,878,000	$ 82,082,000	$ 81,358,000	$ 16,480,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

Office of Traffic Safety Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 119,616.58	$ 237,000	$ 472,000	$ 0	$ 0	$ (472,000)
GROSS TOTAL	$ 119,616.58	$ 237,000	$ 472,000	$ 0	$ 0	$ (472,000)
NET TOTAL	$ 119,616.58	$ 237,000	$ 472,000	$ 0	$ 0	$ (472,000)
REVENUE	120,441.58	237,000	472,000	0	0	(472,000)
NET COUNTY COST	$ (825.00)	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Refugee Cash Assistance Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	$ 3,146,840.46	$ 3,544,000	$ 6,987,000	$ 4,397,000	$ 4,397,000	$ (2,590,000)
GROSS TOTAL	$ 3,146,840.46	$ 3,544,000	$ 6,987,000	$ 4,397,000	$ 4,397,000	$ (2,590,000)
NET TOTAL	$ 3,146,840.46	$ 3,544,000	$ 6,987,000	$ 4,397,000	$ 4,397,000	$ (2,590,000)
REVENUE	3,156,294.07	3,544,000	6,987,000	4,397,000	4,397,000	(2,590,000)
NET COUNTY COST	$ (9,453.61)	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

Refugee Employment Program Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 4,335,020.00	$ 5,500,000	$ 4,800,000	$ 4,800,000	$ 4,800,000	$ 0
GROSS TOTAL	$ 4,335,020.00	$ 5,500,000	$ 4,800,000	$ 4,800,000	$ 4,800,000	$ 0
NET TOTAL	$ 4,335,020.00	$ 5,500,000	$ 4,800,000	$ 4,800,000	$ 4,800,000	$ 0
REVENUE	4,406,234.30	5,500,000	4,800,000	4,800,000	4,800,000	0
NET COUNTY COST	$ (71,214.30)	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Departmental Program Summary and Performance Measures

1. Social Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	154,123,000	--	123,603,000	30,520,000	1,646.0
Less Administration	--	--	--	--	--
Net Program Costs	154,123,000	--	123,603,000	30,520,000	1,646.0

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 (APS), and the Community Services Block Grant (CSBG).

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of customer service and satisfaction ratings	98% (1)	98%	98%	98%
Percent of IHSS offices with assessed hours within the ± ten percent countywide average (2) (3)	52%	88%	88%	94%
Operational Measures				
Percent of applications for which eligibility is determined in a timely manner	96%	97%	98%	99%
Percent completed of a IHSS reassessments due	99%	99%	99%	99%
Number of IHSS consumers served (monthly average)	150,995	159,023	166,000	178,000

Explanatory Note(s):

(1) Data is available from September 2005 through March 2006 only.

(2) Assessed hours are the number of assistance hours determined to be needed by the consumer on domestic services, meal preparation, dressing, laundry, bathing, feeding, medical appointments, moving in and out of bed, etc.

(3) Countywide average for fiscal year (FY) 2006-07 is 86–106.

2. California Work Opportunities and Responsibility to Kids (CalWORKs)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	629,296,000	--	626,247,000	3,049,000	4,740.0
Less Administration	--	--	--	--	--
Net Program Costs	629,296,000	--	626,247,000	3,049,000	4,740.0

Authority: Mandated program – United States Code Title 42, Chapter 7, Subchapter IV, Part A, Sections 601-619; and California Welfare and Institutions Code 9, Sections 11200-11526.

Programs included are CalWORKs Eligibility, Welfare-to-Work (WtW), Cal-Learn, and Child Care. Programs provide temporary assistance to children and families for basic needs and child care services. CalWORKs includes a WtW component Greater Avenues for Independence (GAIN) that is designed to move participants towards self-sufficiency. GAIN helps participants with a full range of training, educational, employment, post employment, and supportive services**.**

Program Result: Low-income families are employed and children are lifted out of poverty.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) (1)	27%	29%	29%	30%
Percent of aided WtW participants who are employed (monthly average)	26%	28%	28%	28%
Average hourly wage at job placement	$8.52	$8.97	$9.30	$9.65
Percent of aided WtW participants engaged in education and training (monthly average)	19% (2)	20%	20%	21%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commence participation	65%	69%	70%	70%
Percent of former CalWORKs households back on aid after 12 months	24%	22%	21%	20%
Cal-Learn graduation rate	52%	46%	48%	52%
Percent of appeals completed in the statutory timeframe (30 days)	n/a	n/a	60%	80%
Operational Measures				
Number of CalWORKs cases (monthly average) (3)	165,143	154,328	148,000	145,000
Number of CalWORKs applications taken (monthly average)	9,999	10,343	10,000	10,000
Percent of CalWORKs application for which eligibility is determined within 45 days	96%	97%	97%	98%
Percent completed of the CalWORKs redeterminations due	94%	96%	97%	97%
Percent of participants who are between WtW activities for 30 days or more	8% (4)	4% (5)	5%	5%
Number of Cal-Learn participants	2,610	2,307	2,300	2,300

Explanatory Note(s):

(1) Data is calculated based on the federal fiscal year (FFY).
(2) Includes data for the Refugee Employment Program, which was previously not included.
(3) Number of CalWORKs cases includes the intake caseload.
(4) Data is calculated from an average of two sets of point in time extracts.
(5) Data represents March 2007 through June 2007.
n/a = not available

3. Other Public Welfare

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	799,705,000	2,745,000	705,307,000	91,653,000	7,308.0
Less Administration	--	--	--	--	--
Net Program Costs	799,705,000	2,745,000	705,307,000	91,653,000	7,308.0

Authority: The Federal Food Stamp Act of 1977 as amended through Public Law 108-269, July 2, 2004. California Welfare and Institutions Code Sections 18900-18923. Mandated program - 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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of households receiving Food Stamps benefits	278,358	272,318	273,000	274,000
Number of households receiving Food Stamps only benefits	93,868	100,827	109,000	118,000
Annual percent increase in households receiving Food Stamps only benefits	11%	7%	8%	8%
Percent of households receiving Food Stamps 12 months after CalWORKs is terminated	31%	27%	27%	28%
Operational Measures				
Percent of Food Stamps applications for which eligibility is determined within 30 days	89%	94%	95%	96%
Percent of accurate Food Stamps payments (1)	93%	97% (2)	97%	97%
Number of persons informed and educated on the availability of the Food Stamps program beyond DPSS locations and through community engagements (e.g. schools, food pantries, health fairs)	120,000	150,000	175,000	203,000
Number of community and faith-based organizations that received Food Stamps program training	61	85	125	150

Explanatory Note(s):

(1) Error rate is calculated based on FFY.

(2) At present, information is available only for the first nine months of FFY 2007 (October 2006 to June 2007).

General Relief (GR) 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 either working or receiving State/federal disability benefits will experience less homelessness.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	817	785	1,000	1,000
Average wage at job placement	$8.41	$8.66	$8.90	$9.20
Number of GROW participants engaged in education and training (monthly average)	830	759	700	700
Number of GROW participants receiving specialized supportive services (i.e., clinical assessment, domestic violence and substance abuse) (monthly average)	367	409	450	500
Number of disabled participants who were approved for SSI	5,073	5,790	6,000	5,000

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of GR applications received (monthly average)	13,134	13,896	15,000	17,000
Number of GR cases (monthly average) (1)	68,714	65,174	68,000	69,000
Number of GROW participants (monthly average)	18,490	14,399	11,000	8,000
Percent of GR applications for which eligibility is determined within 30 days	92%	94%	95%	96%
Number of individuals evaluated for mental health issues	17,335	16,749	17,000	18,000
Number of participants evaluated for eligibility to SSI by DPSS	11,165	11,463	10,000	10,000

Explanatory Notes(s):

(1) Number of GR cases includes the intake caseload.

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 are enrolled in comprehensive health care coverage.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of children enrolled in Medi-Cal	1,149,029	1,128,141	1,123,000	1,118,000
Percent increase in the number of children enrolled in Medi-Cal	1%	(2%) (1)	(2%) (1)	(2%) (1)
Average consecutive time on Medi-Cal of currently eligible children (average months)	51	53	55	57
Number of adults enrolled in Medi-Cal	665,469	730,265	745,000	759,000
Percent increase in the number of adults enrolled in Medi-Cal	2%	9%	2%	2%
Average consecutive time on Medi-Cal of currently eligible adults (average months)	48	50	52	54
Number of persons enrolled in Medi-Cal through outreach	160,001	93,182 (2)	96,000	97,000
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	95%	96%	96%	97%
Number of redeterminations due	545,511	554,027	563,000	571,000
Percent of redeterminations completed	94%	96%	97%	97%
Percent of redeterminations resulting in ongoing eligibility	66%	69%	75%	80%

Explanatory Notes(s):

(1) Represents a negative increase.
(2) Since FY 2006-07, the counts from two districts have been excluded in order to focus on specific Department outreach activities.

The Community Service Block Grant (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 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 to the Department of Public Social Services on April 1, 2005.

Program Result: Low-income individuals and families that are living below the federal poverty level will enhance their living situation through the receipt of services provided by community-based organizations or referrals/linkages to other programs.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of participants who were unemployed and obtained a job	60%	60%	65%	65%
Number of participants receiving pre-employment skills required for employment and received training certificate	564	659	700	700 (1)
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	911	915	1,000	1,000 (1)
Operational Measures				
Number of youths enrolled in before or afterschool programs	726	895	900	900 (1)
Percent of participating households who seek temporary shelter and receive the services (2)	100%	97%	98%	98%
Percent of participating households who seek domestic violence services and receive it (3)	100%	97%	98%	98%

Explanatory Notes(s):

(1) Projections are based solely on the distribution of program funding by service category as stated in the 2006 CSBG Request for Proposals.

(2) In FY 2006-07, 824 households sought temporary shelter. It is estimated that 900 households will seek temporary shelter in FY 2007-08 and in FY 2008-09.

(3) In FY 2006-07, 940 households sought domestic violence services. It is estimated that 980 households will seek temporary shelter in FY 2007-08 and in FY 2008-09.

4. Public Assistance

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,573,510,000	4,402,000	1,332,578,000	236,530,000	--
Less Administration	--	--	--	--	--
Net Program Costs	1,573,510,000	4,402,000	1,332,578,000	236,530,000	--

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.

5. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	68,253,000	15,000	62,110,000	6,128,000	759.0
Less Administration	--	--	--	--	--
Net Program Costs	68,253,000	15,000	62,110,000	6,128,000	759.0

Authority: Non-mandated, discretionary program.

Provides executive management and administrative support, which includes the executive office; budget planning and control; accounting; contracting; property management; benefit issuance; procurement; personnel; and payroll services to the Department.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percent of times the Department met Chief Executive Office budget status requests deadline	n/a	n/a	100%	100%
Percent of vendor payments processed within 30 calendar days of receipt of an acceptable invoice	n/a	n/a	85%	85%
Percent of monitoring recommendations implemented by contractors	n/a	n/a	100%	100%
Percent of new/renewed contracts with outcome-based statements of work	n/a	n/a	98%	100%
Percent reduction of long-term absences (1)	n/a	n/a	n/a	50%
Operational Measures				
Percent of performance evaluations completed timely	n/a	n/a	95%	100%
Percent of allocated positions filled (eligibility worker, GAIN services worker, clerical)	n/a	n/a	95%	95%
Percent of quarterly claims submitted on time	n/a	n/a	100%	100%
Percent of scheduled monitoring activities completed for departmental contracts by the scheduled date	n/a	n/a	90%	100%
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	n/a	n/a	0	0
Percent of time key systems on LANet are operational, including intra/internet (systems include document imaging, homeless case tracking, Customer Service Center, and financials (eBusiness Suite))	n/a	n/a	98%	98%
Percent of time key eligibility determination and WtW systems are operational	n/a	n/a	98%	98%

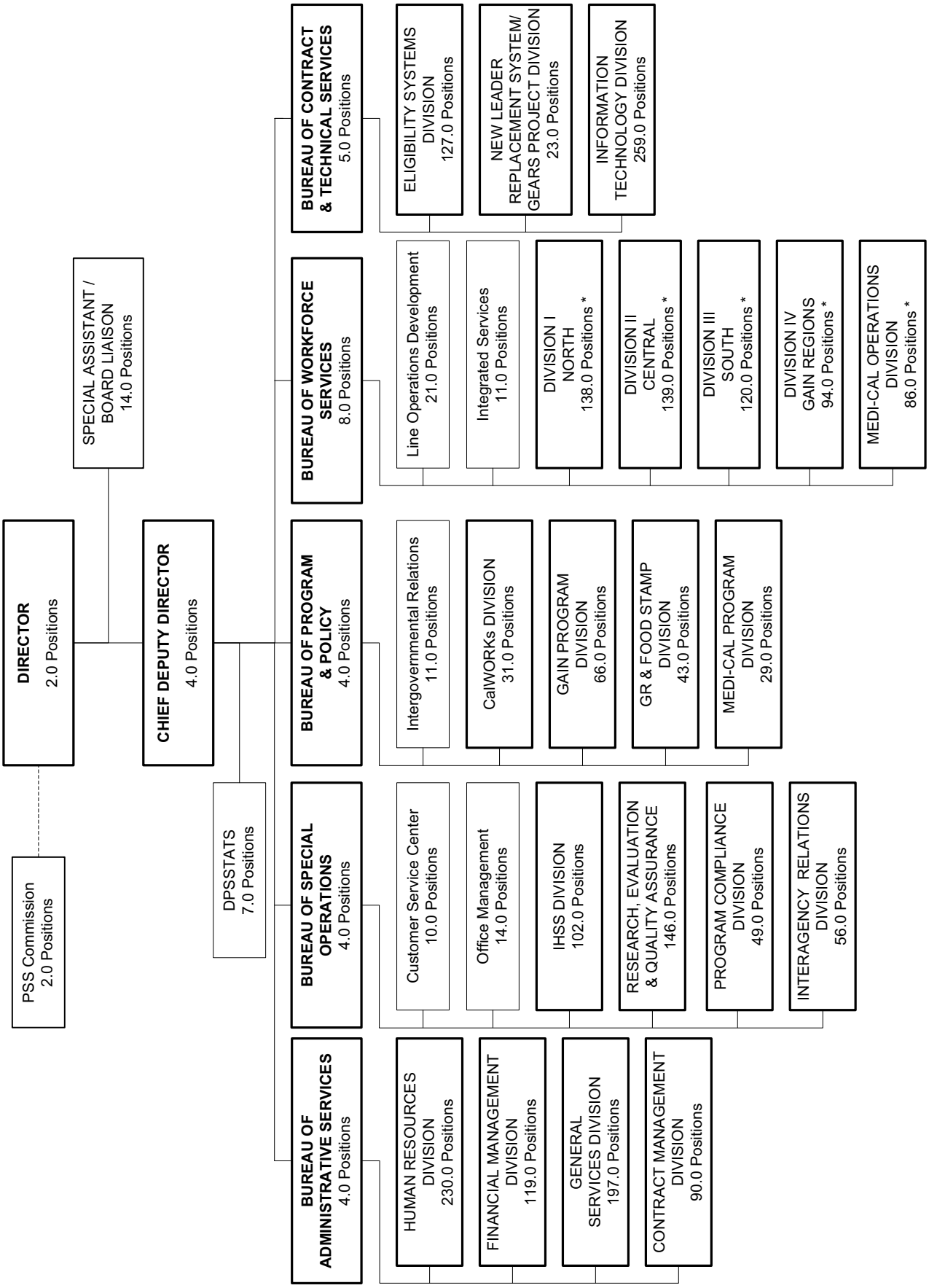
Explanatory Notes(s):

(1) Measured from the January 2008 level.
n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	3,224,887,000	7,162,000	2,849,845,000	367,880,000	14,453.0

DEPARTMENT OF PUBLIC SOCIAL SERVICES

PHILIP L. BROWNING, DIRECTOR
FY 2008-09 Proposed Budget Total Positions: 14,453.0



Public Works

Donald L. Wolfe, Director

Public Works Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$ 297,381,360	$ 325,741,000	$ 373,530,000	$ 391,149,000	$ 391,149,000	$ 17,619,000
SERVICES & SUPPLIES	784,933,837	851,207,000	1,096,332,000	1,162,765,000	1,159,243,000	62,911,000
OTHER CHARGES	23,523,653	24,428,000	35,445,000	31,852,000	31,852,000	(3,593,000)
FIXED ASSETS - LAND	64,931	1,219,000	1,219,000	0	0	(1,219,000)
FIXED ASSETS - B & I	34,456,444	37,842,000	61,134,000	63,775,000	63,775,000	2,641,000
TOTAL CAPITAL PROJECT	34,521,375	39,061,000	62,353,000	63,775,000	63,775,000	1,422,000
FIXED ASSETS - EQUIPMENT	11,435,592	13,112,000	13,352,000	16,391,000	16,391,000	3,039,000
TOTAL FIXED ASSETS	45,956,967	52,173,000	75,705,000	80,166,000	80,166,000	4,461,000
OTHER FINANCING USES	6,725,277	8,685,000	30,403,000	26,939,000	26,939,000	(3,464,000)
TOTAL OPERATING EXPENSE	$ 1,158,521,094	$ 1,262,234,000	$ 1,611,415,000	$ 1,692,871,000	$ 1,689,349,000	$ 77,934,000
APPROPRIATION FOR CONTINGENCY	0	0	46,977,000	4,154,000	4,154,000	(42,823,000)
RESIDUAL EQUITY TRANSFERS	3,163,010	4,360,000	4,485,000	5,315,000	5,315,000	830,000
GROSS TOTAL	$ 1,161,684,104	$ 1,266,594,000	$ 1,662,877,000	$ 1,702,340,000	$ 1,698,818,000	$ 35,941,000
INTRAFUND TRANSFERS	(19,900,909)	(23,037,000)	(26,724,000)	0	0	26,724,000
NET TOTAL	$ 1,141,783,195	$ 1,243,557,000	$ 1,636,153,000	$ 1,702,340,000	$ 1,698,818,000	$ 62,665,000
RESERVES						
GENERAL RESERVES	$ 13,755,000	$ 20,465,000	$ 20,634,000	$ 20,000	$ 20,000	$ (20,614,000)
DESIGNATIONS	110,808,000	69,704,000	69,704,000	84,501,000	84,501,000	14,797,000
ESTIMATED DELINQUENCIES	0	3,000	3,000	0	0	(3,000)
TOTAL RESERVES	$ 124,563,000	$ 90,172,000	$ 90,341,000	$ 84,521,000	$ 84,521,000	$ (5,820,000)
TOTAL FINANCING REQUIREMENTS	$ 1,266,346,195	$ 1,333,729,000	$ 1,726,494,000	$ 1,786,861,000	$ 1,783,339,000	$ 56,845,000
AVAILABLE FINANCING						
FUND BALANCE	$ 192,565,000	$ 257,674,000	$ 257,674,000	$ 224,153,000	$ 224,153,000	$ (33,521,000)
CANCEL RES/DES	144,877,647	123,406,000	91,461,000	90,169,000	90,169,000	(1,292,000)
OPERATING REVENUE	968,595,619	963,126,000	1,149,901,000	1,232,882,000	1,232,882,000	82,981,000
NON OPERATING REVENUE	198,926,561	187,904,000	179,495,000	190,373,000	190,373,000	10,878,000
OTHER FINANCING SOURCES	8,396,995	10,210,000	32,374,000	28,039,000	28,039,000	(4,335,000)
RESIDUAL EQUITY TRANSFERS	3,201,275	4,485,000	4,485,000	5,315,000	5,315,000	830,000
NET COUNTY COST	7,448,733	11,077,000	11,104,000	15,930,000	12,408,000	1,304,000
TOTAL AVAILABLE FINANCING	$ 1,524,011,830	$ 1,557,882,000	$ 1,726,494,000	$ 1,786,861,000	$ 1,783,339,000	$ 56,845,000
BUDGETED POSITIONS	4,045.0	4,086.0	4,086.0	4,086.0	4,087.0	1.0

Public Works - General Fund Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 82,928,498.32	$ 91,846,000	$ 106,300,000	$ 72,309,000	$ 68,787,000	$ (37,513,000)
OTHER CHARGES	123,087.87	261,000	261,000	261,000	261,000	0
FIXED ASSETS - EQUIPMENT	15,816.92	25,000	265,000	0	0	(265,000)
RESIDUAL EQUITY TRANSFERS	193,306.00	278,000	278,000	181,000	181,000	(97,000)
GROSS TOTAL	$ 83,260,709.11	$ 92,410,000	$ 107,104,000	$ 72,751,000	$ 69,229,000	$ (37,875,000)
INTRAFUND TRANSFERS	(19,900,909.01)	(23,037,000)	(26,724,000)	0	0	26,724,000
NET TOTAL	$ 63,359,800.10	$ 69,373,000	$ 80,380,000	$ 72,751,000	$ 69,229,000	$ (11,151,000)
REVENUE	55,911,067.55	58,296,000	69,276,000	56,821,000	56,821,000	(12,455,000)
NET COUNTY COST	$ 7,448,732.55	$ 11,077,000	$ 11,104,000	$ 15,930,000	$ 12,408,000	$ 1,304,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. 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. Specific to County communities, 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. Specific to County Improvement Studies, the mission is to provide assistance via 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. Specific to Sewer Construction, the mission is to coordinate with private developers to provide adequate sanitary sewer facilities to homes and businesses in developing areas.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a $38.0 million decrease in gross appropriation. This is the first year for the combined Public Works-General Fund Budget. The Proposed Budget consists of the former County Engineer, Pre-County Improvement District Studies, and Reimbursement for Sewer Construction General Fund Budget Units. In addition, the Proposed Budget includes the Public Ways/Public Facilities Fund's General Fund programs for Graffiti Abatement, Crossing Guard Services, Special Projects and Unincorporated Area Services – Community Enhancement Teams. Included in the 2008-09 Proposed Budget is the Department's share of a reduction needed to address the County's projected funding deficit.

The majority of services provided through this fund are required by federal, State and local mandates and are funded by fees for services. Crossing Guard, Special Projects, Graffiti Abatement, Pre-County Improvement District Studies, Property Rehabilitation and Nuisance Abatement, and Unincorporated Area Services programs continue to rely on funding from net County cost.

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 in the General Fund are consistent with the County Strategic Plan Organizational Goals of Service Excellence and Workforce Excellence. To maximize public safety, ongoing training is provided to the workforce in the General Fund. Such training also serves to enhance employees' 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 Public Works' Strategic Plan. The four main components of Public Works' Integrated Planning Process include Program, Fund Financial, Staffing Plans, and the Budget request. Program 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, Fund Financial, and Staffing Plans.

Critical Needs

The General Fund critical needs include:

- Property Rehabilitation Program and Nuisance Abatement Teams - $4,914,000: Reflects funding needed for an increased demand for property rehabilitation, code enforcement, and nuisance abatement team services for which the Department does not currently have resources to meet. Without this additional funding, the Department will not be able to respond to all requests for investigations from the public and be able to establish a more effective Property Rehabilitation/ Code Enforcement Program for the unincorporated County area.
- Pre-County Improvement - $698,000: Reflects costs incurred to prepare preliminary engineering studies and conduct community meetings regarding the formation assessment distances for the issurance of bonds and/or assessments for improvements to such as street lights, sewers, road improvements for unincorporated neighborhoods. Seven requests that must be postponed from the current year due to a lack of available financing, an average year's number of Pre-County Improvement Districts Studies, and nonreimbursable post-County Improvement work.
- Graffiti Abatement - $160,000: Reflects funding needed to respond to increased demands for graffiti abatement services in the First, Second and Third Supervisorial Districts. Without this additional funding, the Department will not be able to provide the level of service required to respond to requests for increased program services in Zero Tolerance Zones specified by the Board of Supervisors.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Building Permits and Inspections: Reflects an anticipated decrease in services associated with building permits and plan check activities.	(1,043,000)	--	(1,043,000)	--	--
2. Capital Building Projects: Reflects a decrease in gross appropriation, intrafund transfer, and revenue due to inclusion of the Facility Project Management General Fund in the Internal Service Fund.	(38,432,000)	(25,311,000)	(13,121,000)	--	--
3. Encroachment Permit Issuance and Inspection: Reflects an anticipated increase in geotechnical/report review.	29,000	--	29,000	--	--
4. Land Development and Survey Support Services: Reflects an anticipated increase in land development activities and a realignment of the Survey Support Services Program.	57,000	--	57,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. Mapping Services: Reflects a decrease in gross appropriation and revenue due to realignment of mapping services to building permits and inspections.	(11,000)	--	(11,000)	--	--
6. Pre-County Improvement: Reflects a decrease in revenue due to the end of a ten year supplemental assessment for Poppy Drive County Improvement.	(52,000)	--	(52,000)	--	--
7. Property Rehabilitation and Nuisance Abatement: Reflects an increase in nuisance abatement activities.	317,000	--	317,000	--	--
8. Public Works Services to Cities and Agencies: Reflects an increase in billable services provided to cities and cost-of-living increases.	1,098,000	--	1,098,000	--	--
9. Real Property Management: Reflects a decrease in gross appropriation and revenue due to realignment of real property management services to land development.	(8,000)	--	(8,000)	--	--
10. Red Light Photo Enforcement: Reflects a decrease in gross appropriation and intrafund transfer due to inclusion of this program in the Internal Service Fund.	(1,413,000)	(1,413,000)	--	--	--
11. Regulation of Industrial Waste: Reflects increased requirements for industrial waste enforcement and underground tank permit monitoring activities.	17,000	--	17,000	--	--
12. Reimbursement for Sewer Construction: Reflects an increase due to realignment from land development to reimbursement for sewer construction.	210,000	--	210,000	--	--
13. Stormwater and Urban Runoff Quality: Reflects an increase in National Pollutant Discharge Elimination System compliance activities.	52,000	--	52,000	--	--
14. Florence-Firestone Community Enhancement Team (CET): Reflects additional funding to support the CET.	215,000	--	--	215,000	--
15. High Desert Corridor Executive Director: Reflects one-time funding for the High Desert Corridor Executive Director.	100,000			100,000	--
Other Changes					
1. Services and Supplies: Reflects funding for increases in salaries and employee benefits.	1,510,000	--	--	1,510,000	--
2. One-Time Funding: Reflects the deletion of one-time funding for Pre-County Improvements.	(200,000)	--	--	(200,000)	--
3 Projected Funding Deficit: Reflects the Department's share of a reduction in services and supplies needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(321,000)	--	--	(321,000)	--
Total	**(37,875,000)**	**(26,724,000)**	**(12,455,000)**	**1,304,000**	**0.0**

PUBLIC WORKS GENERAL FUND - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 67,266.36	$ 83,000	$ 109,000	$ 0	$ 0	$ (109,000)
CLOTHING & PERSONAL SUPPLIES	12.43	0	5,000	0	0	(5,000)
COMMUNICATIONS	564.15	1,000	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	44,313.02	18,000	158,000	20,000	20,000	(138,000)
COMPUTING-PERSONAL	72,989.36	87,000	172,000	88,000	88,000	(84,000)
CONTRACTED PROGRAM SERVICES	104,360.00	115,000	34,000	130,000	130,000	96,000
HOUSEHOLD EXPENSE	19,329.52	21,000	66,000	21,000	21,000	(45,000)
INFORMATION TECHNOLOGY SERVICES	21.59	0	0	0	0	0
INFORMATION TECHNOLOGY-SECURITY	2.92	0	0	0	0	0
INSURANCE	19,141.85	21,000	76,000	24,000	24,000	(52,000)
JURY & WITNESS EXPENSE	0.00	0	20,000	0	0	(20,000)
MAINTENANCE - EQUIPMENT	2,857.60	3,000	10,000	3,000	3,000	(7,000)
MAINTENANCE--BUILDINGS & IMPRV	287,767.07	320,000	421,000	319,000	319,000	(102,000)
MEMBERSHIPS	4,467.40	5,000	1,000	6,000	6,000	5,000
MISCELLANEOUS EXPENSE	627.22	0	9,000	0	0	(9,000)
OFFICE EXPENSE	81,042.07	96,000	98,000	97,000	97,000	(1,000)
PROFESSIONAL SERVICES	6,800,022.16	7,816,000	7,930,000	2,512,000	2,512,000	(5,418,000)
PUBLICATIONS & LEGAL NOTICE	33,650.78	34,000	104,000	29,000	29,000	(75,000)
RENTS & LEASES - BLDG & IMPRV	1,527,659.03	1,718,000	2,360,000	1,247,000	1,247,000	(1,113,000)
RENTS & LEASES - EQUIPMENT	38,111.76	42,000	65,000	47,000	47,000	(18,000)
SPECIAL DEPARTMENTAL EXPENSE	59,832,248.64	65,583,000	79,485,000	60,385,000	56,863,000	(22,622,000)
TECHNICAL SERVICES	13,738,375.91	15,652,000	14,949,000	7,149,000	7,149,000	(7,800,000)
TELECOMMUNICATIONS	24,443.73	20,000	14,000	23,000	23,000	9,000
TRAINING	49,653.24	31,000	31,000	31,000	31,000	0
TRANSPORTATION AND TRAVEL	34,217.36	16,000	17,000	17,000	17,000	0
UTILITIES	145,353.15	164,000	166,000	161,000	161,000	(5,000)
TOTAL S & S	82,928,498.32	91,846,000	106,300,000	72,309,000	68,787,000	(37,513,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	15,513.90	41,000	124,000	131,000	131,000	7,000
RET-OTHER LONG TERM DEBT	107,524.20	220,000	137,000	130,000	130,000	(7,000)
TAXES & ASSESSMENTS	49.77	0	0	0	0	0
TOTAL OTH CHARGES	123,087.87	261,000	261,000	261,000	261,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	15,816.92	25,000	265,000	0	0	(265,000)
TOTAL FIXED ASSETS - EQUIPMENT	15,816.92	25,000	265,000	0	0	(265,000)
TOTAL FIXED ASSETS	15,816.92	25,000	265,000	0	0	(265,000)
RESIDUAL EQUITY TRANSFERS						
RESIDUAL EQUITY TRANS	193,306.00	278,000	278,000	181,000	181,000	(97,000)
TOTAL RES EQ TRANS	193,306.00	278,000	278,000	181,000	181,000	(97,000)
GROSS TOTAL	$ 83,260,709.11	$ 92,410,000	$ 107,104,000	$ 72,751,000	$ 69,229,000	$ (37,875,000)
INTRAFUND TRANSFERS	(19,900,909.01)	(23,037,000)	(26,724,000)	0	0	26,724,000
NET TOTAL	$ 63,359,800.10	$ 69,373,000	$ 80,380,000	$ 72,751,000	$ 69,229,000	$ (11,151,000)

PUBLIC WORKS GENERAL FUND - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE	55,911,067.55	58,296,000	69,276,000	56,821,000	56,821,000	(12,455,000)
NET COUNTY COST	$ 7,448,732.55	$ 11,077,000	$ 11,104,000	$ 15,930,000	$ 12,408,000	$ 1,304,000
REVENUE DETAIL						
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	$ 3,216.60	$ 3,000	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	11,074,208.23	13,189,000	16,545,000	3,744,000	3,744,000	(12,801,000)
PLANNING & ENGINEERING SERVICE	23,357,341.64	25,234,000	28,978,000	30,019,000	30,019,000	1,041,000
RECORDING FEES	51.03	1,000	1,000	1,000	1,000	0
SANITATION SERVICES	3,699,404.86	3,910,000	4,392,000	4,384,000	4,384,000	(8,000)
TOTAL CHARGES-SVS	38,134,222.36	42,337,000	49,916,000	38,148,000	38,148,000	(11,768,000)
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	95,388.64	203,000	217,000	203,000	203,000	(14,000)
TOTAL FINES FO/PEN	95,388.64	203,000	217,000	203,000	203,000	(14,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	81,600.00	80,000	80,000	80,000	80,000	0
FEDERAL AID - DISASTER	11,089.67	0	0	0	0	0
TOTAL I R - FEDERA	92,689.67	80,000	80,000	80,000	80,000	0
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	1,448.69	0	0	0	0	0
TOTAL I R - OTHER	1,448.69	0	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	113,141.54	460,000	0	50,000	50,000	50,000
TOTAL I R - STATE	113,141.54	460,000	0	50,000	50,000	50,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	(37,160.81)	0	0	0	0	0
CONSTRUCTION PERMITS	13,931,928.01	13,149,000	17,076,000	16,393,000	16,393,000	(683,000)
TOTAL LIC/PER/FRAN	13,894,767.20	13,149,000	17,076,000	16,393,000	16,393,000	(683,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	271,351.39	172,000	512,000	315,000	315,000	(197,000)
OTHER SALES	21,651.12	0	0	0	0	0
TOTAL MISC REV	293,002.51	172,000	512,000	315,000	315,000	(197,000)
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	1,484,000.00	0	0	0	0	0
TOTAL OTH FIN SRCS	1,484,000.00	0	0	0	0	0
REVENUE - USE OF MONEY & PROP						
INTEREST	1,740,257.35	1,830,000	1,475,000	1,632,000	1,632,000	157,000
RENTS & CONCESSIONS	62,149.59	65,000	0	0	0	0
TOTAL USE OF MONEY	1,802,406.94	1,895,000	1,475,000	1,632,000	1,632,000	157,000
TOTAL REVENUE	$ 55,911,067.55	$ 58,296,000	$ 69,276,000	$ 56,821,000	$ 56,821,000	$ (12,455,000)

Public Works - County Engineer Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 50,074,785.21	$ 53,570,000	$ 61,523,000	$ 0	$ 0	$ (61,523,000)
OTHER CHARGES	123,087.87	261,000	261,000	0	0	(261,000)
FIXED ASSETS - EQUIPMENT	0.00	0	240,000	0	0	(240,000)
RESIDUAL EQUITY TRANSFERS	138,076.00	211,000	211,000	0	0	(211,000)
GROSS TOTAL	$ 50,335,949.08	$ 54,042,000	$ 62,235,000	$ 0	$ 0	$ (62,235,000)
NET TOTAL	$ 50,335,949.08	$ 54,042,000	$ 62,235,000	$ 0	$ 0	$ (62,235,000)
REVENUE	46,741,996.64	47,550,000	55,888,000	0	0	(55,888,000)
NET COUNTY COST	$ 3,593,952.44	$ 6,492,000	$ 6,347,000	$ 0	$ 0	$ (6,347,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to County communities, 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a decrease of $62,235,000, which is a result from combining the County Engineer General Fund with the Public Works-General Fund Budget beginning in fiscal year 2008-09.

PUBLIC WORKS - COUNTY ENGINEER - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 164.59	$ 0	$ 2,000	$ 0	$ 0	$ (2,000)
CLOTHING & PERSONAL SUPPLIES	0.00	0	5,000	0	0	(5,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	16,252.74	18,000	142,000	0	0	(142,000)
COMPUTING-PERSONAL	70,843.81	78,000	163,000	0	0	(163,000)
CONTRACTED PROGRAM SERVICES	104,360.00	115,000	34,000	0	0	(34,000)
HOUSEHOLD EXPENSE	16,533.06	18,000	60,000	0	0	(60,000)
INSURANCE	19,141.85	21,000	76,000	0	0	(76,000)
JURY & WITNESS EXPENSE	0.00	0	20,000	0	0	(20,000)
MAINTENANCE - EQUIPMENT	2,742.99	3,000	9,000	0	0	(9,000)
MAINTENANCE--BUILDINGS & IMPRV	251,702.44	278,000	309,000	0	0	(309,000)
MEMBERSHIPS	3,714.45	4,000	1,000	0	0	(1,000)
MISCELLANEOUS EXPENSE	277.22	0	0	0	0	0
OFFICE EXPENSE	67,559.48	74,000	91,000	0	0	(91,000)
PROFESSIONAL SERVICES	1,365,248.47	1,496,000	274,000	0	0	(274,000)
PUBLICATIONS & LEGAL NOTICE	25,276.89	24,000	81,000	0	0	(81,000)
RENTS & LEASES - BLDG & IMPRV	999,976.93	1,104,000	1,379,000	0	0	(1,379,000)
RENTS & LEASES - EQUIPMENT	37,933.26	42,000	65,000	0	0	(65,000)
SPECIAL DEPARTMENTAL EXPENSE	41,369,539.83	43,992,000	53,295,000	0	0	(53,295,000)
TECHNICAL SERVICES	5,520,698.35	6,096,000	5,326,000	0	0	(5,326,000)
TELECOMMUNICATIONS	17,069.87	19,000	10,000	0	0	(10,000)
TRAINING	26,879.73	30,000	30,000	0	0	(30,000)
TRANSPORTATION AND TRAVEL	31,679.85	15,000	15,000	0	0	(15,000)
UTILITIES	127,189.40	143,000	136,000	0	0	(136,000)
TOTAL S & S	50,074,785.21	53,570,000	61,523,000	0	0	(61,523,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	15,513.90	41,000	124,000	0	0	(124,000)
RET-OTHER LONG TERM DEBT	107,524.20	220,000	137,000	0	0	(137,000)
TAXES & ASSESSMENTS	49.77	0	0	0	0	0
TOTAL OTH CHARGES	123,087.87	261,000	261,000	0	0	(261,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	0	240,000	0	0	(240,000)
TOTAL FIXED ASSETS - EQUIPMENT	0.00	0	240,000	0	0	(240,000)
TOTAL FIXED ASSETS	0.00	0	240,000	0	0	(240,000)
RESIDUAL EQUITY TRANSFERS						
RESIDUAL EQUITY TRANS	138,076.00	211,000	211,000	0	0	(211,000)
TOTAL RES EQ TRANS	138,076.00	211,000	211,000	0	0	(211,000)
GROSS TOTAL	$ 50,335,949.08	$ 54,042,000	$ 62,235,000	$ 0	$ 0	$ (62,235,000)
NET TOTAL	$ 50,335,949.08	$ 54,042,000	$ 62,235,000	$ 0	$ 0	$ (62,235,000)
REVENUE	46,741,996.64	47,550,000	55,888,000	0	0	(55,888,000)
NET COUNTY COST	$ 3,593,952.44	$ 6,492,000	$ 6,347,000	$ 0	$ 0	$ (6,347,000)

PUBLIC WORKS - COUNTY ENGINEER - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	$ 3,216.60	$ 3,000	$ 0	$ 0	$ 0	$ 0
CHARGES FOR SERVICES - OTHER	2,438,412.40	3,213,000	3,412,000	0	0	(3,412,000)
PLANNING & ENGINEERING SERVICE	23,262,966.83	25,233,000	28,978,000	0	0	(28,978,000)
RECORDING FEES	51.03	1,000	1,000	0	0	(1,000)
SANITATION SERVICES	3,699,404.86	3,910,000	4,392,000	0	0	(4,392,000)
TOTAL CHARGES-SVS	29,404,051.72	32,360,000	36,783,000	0	0	(36,783,000)
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	95,388.64	203,000	217,000	0	0	(217,000)
TOTAL FINES FO/PEN	95,388.64	203,000	217,000	0	0	(217,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	81,600.00	80,000	80,000	0	0	(80,000)
FEDERAL AID - DISASTER	11,089.67	0	0	0	0	0
TOTAL I R - FEDERA	92,689.67	80,000	80,000	0	0	(80,000)
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	1,448.69	0	0	0	0	0
TOTAL I R - OTHER	1,448.69	0	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	23,141.54	50,000	0	0	0	0
TOTAL I R - STATE	23,141.54	50,000	0	0	0	0
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	(37,160.81)	0	0	0	0	0
CONSTRUCTION PERMITS	13,739,806.87	12,965,000	16,915,000	0	0	(16,915,000)
TOTAL LIC/PER/FRAN	13,702,646.06	12,965,000	16,915,000	0	0	(16,915,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	271,351.39	137,000	490,000	0	0	(490,000)
OTHER SALES	266.41	0	0	0	0	0
TOTAL MISC REV	271,617.80	137,000	490,000	0	0	(490,000)
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	1,484,000.00	0	0	0	0	0
TOTAL OTH FIN SRCS	1,484,000.00	0	0	0	0	0
REVENUE - USE OF MONEY & PROP						
INTEREST	1,667,012.52	1,755,000	1,403,000	0	0	(1,403,000)
TOTAL USE OF MONEY	1,667,012.52	1,755,000	1,403,000	0	0	(1,403,000)
TOTAL REVENUE	$ 46,741,996.64	$ 47,550,000	$ 55,888,000	$ 0	$ 0	$ (55,888,000)

Public Works - Facility Project Management Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 27,979,677.62	$ 32,537,000	$ 38,340,000	$ 0	$ 0	$ (38,340,000)
FIXED ASSETS - EQUIPMENT	15,816.92	25,000	25,000	0	0	(25,000)
RESIDUAL EQUITY TRANSFERS	55,230.00	67,000	67,000	0	0	(67,000)
GROSS TOTAL	$ 28,050,724.54	$ 32,629,000	$ 38,432,000	$ 0	$ 0	$ (38,432,000)
INTRAFUND TRANSFERS	(19,109,389.13)	(22,105,000)	(25,311,000)	0	0	25,311,000
NET TOTAL	$ 8,941,335.41	$ 10,524,000	$ 13,121,000	$ 0	$ 0	$ (13,121,000)
REVENUE	9,030,334.19	10,695,000	13,121,000	0	0	(13,121,000)
NET COUNTY COST	$ (88,998.78)	$ (171,000)	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to the Facility Project Management Budget, the mission is to provide construction management services for capital projects to departments in the County of Los Angeles.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a decrease of $38,432,000, which is a result of combining the Facilities Project Management Budget with the Internal Service Fund Budget beginning fiscal year 2008-09.

PUBLIC WORKS - FACILITY PROJECT MANAGEMENT - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 65,232.77	$ 76,000	$ 100,000	$ 0	$ 0	$ (100,000)
CLOTHING & PERSONAL SUPPLIES	12.43	0	0	0	0	0
COMMUNICATIONS	564.15	1,000	0	0	0	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	28,060.28	0	16,000	0	0	(16,000)
COMPUTING-PERSONAL	467.80	0	0	0	0	0
HOUSEHOLD EXPENSE	2,796.46	3,000	6,000	0	0	(6,000)
INFORMATION TECHNOLOGY SERVICES	21.59	0	0	0	0	0
INFORMATION TECHNOLOGY-SECURITY	2.92	0	0	0	0	0
MAINTENANCE - EQUIPMENT	114.61	0	1,000	0	0	(1,000)
MAINTENANCE--BUILDINGS & IMPRV	30,446.52	35,000	107,000	0	0	(107,000)
MEMBERSHIPS	2.95	0	0	0	0	0
MISCELLANEOUS EXPENSE	350.00	0	0	0	0	0
OFFICE EXPENSE	2,102.33	3,000	4,000	0	0	(4,000)
PROFESSIONAL SERVICES	4,663,893.45	5,437,000	5,979,000	0	0	(5,979,000)
PUBLICATIONS & LEGAL NOTICE	5,873.89	7,000	22,000	0	0	(22,000)
RENTS & LEASES - BLDG & IMPRV	527,682.10	614,000	981,000	0	0	(981,000)
RENTS & LEASES - EQUIPMENT	178.50	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	14,719,913.28	17,168,000	22,343,000	0	0	(22,343,000)
TECHNICAL SERVICES	7,883,019.76	9,172,000	8,747,000	0	0	(8,747,000)
TELECOMMUNICATIONS	6,672.18	0	4,000	0	0	(4,000)
TRAINING	22,773.51	0	0	0	0	0
TRANSPORTATION AND TRAVEL	1,332.39	0	0	0	0	0
UTILITIES	18,163.75	21,000	30,000	0	0	(30,000)
TOTAL S & S	27,979,677.62	32,537,000	38,340,000	0	0	(38,340,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	15,816.92	25,000	25,000	0	0	(25,000)
TOTAL FIXED ASSETS - EQUIPMENT	15,816.92	25,000	25,000	0	0	(25,000)
TOTAL FIXED ASSETS	15,816.92	25,000	25,000	0	0	(25,000)
RESIDUAL EQUITY TRANSFERS						
RESIDUAL EQUITY TRANS	55,230.00	67,000	67,000	0	0	(67,000)
TOTAL RES EQ TRANS	55,230.00	67,000	67,000	0	0	(67,000)
GROSS TOTAL	$ 28,050,724.54	$ 32,629,000	$ 38,432,000	$ 0	$ 0	$ (38,432,000)
INTRAFUND TRANSFERS	(19,109,389.13)	(22,105,000)	(25,311,000)	0	0	25,311,000
NET TOTAL	$ 8,941,335.41	$ 10,524,000	$ 13,121,000	$ 0	$ 0	$ (13,121,000)
REVENUE	9,030,334.19	10,695,000	13,121,000	0	0	(13,121,000)
NET COUNTY COST	$ (88,998.78)	$ (171,000)	$ 0	$ 0	$ 0	$ 0

REVENUE DETAIL

CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 8,591,433.92	$ 9,931,000	$ 12,871,000	$ 0	$ 0	$ (12,871,000)
TOTAL CHARGES-SVS	8,591,433.92	9,931,000	12,871,000	0	0	(12,871,000)

PUBLIC WORKS - FACILITY PROJECT MANAGEMENT - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
INTERGVMTL REVENUE - STATE						
STATE - OTHER	90,000.00	410,000	0	0	0	0
TOTAL I R - STATE	90,000.00	410,000	0	0	0	0
LICENSES PERMITS & FRANCHISES						
CONSTRUCTION PERMITS	192,121.14	184,000	161,000	0	0	(161,000)
TOTAL LIC/PER/FRAN	192,121.14	184,000	161,000	0	0	(161,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	0.00	30,000	17,000	0	0	(17,000)
OTHER SALES	21,384.71	0	0	0	0	0
TOTAL MISC REV	21,384.71	30,000	17,000	0	0	(17,000)
REVENUE - USE OF MONEY & PROP						
INTEREST	73,244.83	75,000	72,000	0	0	(72,000)
RENTS & CONCESSIONS	62,149.59	65,000	0	0	0	0
TOTAL USE OF MONEY	135,394.42	140,000	72,000	0	0	(72,000)
TOTAL REVENUE	$ 9,030,334.19	$ 10,695,000	$ 13,121,000	$ 0	$ 0	$ (13,121,000)

Public Works - Pre-County Improvement District Studies Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 429,341.12	$ 632,000	$ 639,000	$ 0	$ 0	$ (639,000)
GROSS TOTAL	$ 429,341.12	$ 632,000	$ 639,000	$ 0	$ 0	$ (639,000)
NET TOTAL	$ 429,341.12	$ 632,000	$ 639,000	$ 0	$ 0	$ (639,000)
REVENUE	44,361.91	50,000	57,000	0	0	(57,000)
NET COUNTY COST	$ 384,979.21	$ 582,000	$ 582,000	$ 0	$ 0	$ (582,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to County Improvement Studies, the mission is to provide assistance via 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a decrease of $639,000, which is a result of combining the Pre-County Improvement Districts Studies General Fund with the Public Works-General Fund Budget.

PUBLIC WORKS - PRE-COUNTY IMPROVEMENT DIST STUDIES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 1,869.00	$ 7,000	$ 7,000	$ 0	$ 0	$ (7,000)
SPECIAL DEPARTMENTAL EXPENSE	427,472.12	624,000	630,000	0	0	(630,000)
TECHNICAL SERVICES	0.00	1,000	1,000	0	0	(1,000)
TRANSPORTATION AND TRAVEL	0.00	0	1,000	0	0	(1,000)
TOTAL S & S	429,341.12	632,000	639,000	0	0	(639,000)
GROSS TOTAL	$ 429,341.12	$ 632,000	$ 639,000	$ 0	$ 0	$ (639,000)
NET TOTAL	$ 429,341.12	$ 632,000	$ 639,000	$ 0	$ 0	$ (639,000)
REVENUE	44,361.91	50,000	57,000	0	0	(57,000)
NET COUNTY COST	$ 384,979.21	$ 582,000	$ 582,000	$ 0	$ 0	$ (582,000)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 44,361.91	$ 45,000	$ 52,000	$ 0	$ 0	$ (52,000)
TOTAL CHARGES-SVS	44,361.91	45,000	52,000	0	0	(52,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	0.00	5,000	5,000	0	0	(5,000)
TOTAL MISC REV	0.00	5,000	5,000	0	0	(5,000)
TOTAL REVENUE	$ 44,361.91	$ 50,000	$ 57,000	$ 0	$ 0	$ (57,000)

Public Works - Public Ways/Public Facilities Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 4,444,576.37	$ 5,107,000	$ 5,588,000	$ 0	$ 0	$ (5,588,000)
GROSS TOTAL	$ 4,444,576.37	$ 5,107,000	$ 5,588,000	$ 0	$ 0	$ (5,588,000)
INTRAFUND TRANSFERS	(791,519.88)	(932,000)	(1,413,000)	0	0	1,413,000
NET TOTAL	$ 3,653,056.49	$ 4,175,000	$ 4,175,000	$ 0	$ 0	$ (4,175,000)
NET COUNTY COST	$ 3,653,056.49	$ 4,175,000	$ 4,175,000	$ 0	$ 0	$ (4,175,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a decrease of $5,588,000. This decrease results from combining the Public Ways/Public Facilities Fund programs for Graffiti Abatement, Crossing Guard Services, Special Projects, and Unincorporated Area Services – Community Enhancement Teams with the Public Works-General Fund Budget and combining the Public Ways/Public Facilities Fund program for Red Light Photo Enforcement with the Internal Service Fund Budget.

PUBLIC WAYS-PUBLIC FACILITIES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
COMPUTING-PERSONAL	$ 1,677.75	$ 9,000	$ 9,000	$ 0	$ 0	$ (9,000)
MAINTENANCE--BUILDINGS & IMPRV	5,618.11	7,000	5,000	0	0	(5,000)
MEMBERSHIPS	750.00	1,000	0	0	0	0
MISCELLANEOUS EXPENSE	0.00	0	9,000	0	0	(9,000)
OFFICE EXPENSE	11,380.26	19,000	3,000	0	0	(3,000)
PROFESSIONAL SERVICES	770,880.24	883,000	1,467,000	0	0	(1,467,000)
PUBLICATIONS & LEGAL NOTICE	2,500.00	3,000	1,000	0	0	(1,000)
SPECIAL DEPARTMENTAL EXPENSE	3,315,323.41	3,799,000	3,217,000	0	0	(3,217,000)
TECHNICAL SERVICES	334,539.80	383,000	875,000	0	0	(875,000)
TELECOMMUNICATIONS	701.68	1,000	0	0	0	0
TRAINING	0.00	1,000	1,000	0	0	(1,000)
TRANSPORTATION AND TRAVEL	1,205.12	1,000	1,000	0	0	(1,000)
TOTAL S & S	4,444,576.37	5,107,000	5,588,000	0	0	(5,588,000)
GROSS TOTAL	$ 4,444,576.37	$ 5,107,000	$ 5,588,000	$ 0	$ 0	$ (5,588,000)
INTRAFUND TRANSFERS	(791,519.88)	(932,000)	(1,413,000)	0	0	1,413,000
NET TOTAL	$ 3,653,056.49	$ 4,175,000	$ 4,175,000	$ 0	$ 0	$ (4,175,000)
NET COUNTY COST	$ 3,653,056.49	$ 4,175,000	$ 4,175,000	$ 0	$ 0	$ (4,175,000)

Public Works - Reimbursement For Sewer Construction Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 118.00	$ 0	$ 210,000	$ 0	$ 0	$ (210,000)
GROSS TOTAL	$ 118.00	$ 0	$ 210,000	$ 0	$ 0	$ (210,000)
NET TOTAL	$ 118.00	$ 0	$ 210,000	$ 0	$ 0	$ (210,000)
REVENUE	94,374.81	1,000	210,000	0	0	(210,000)
NET COUNTY COST	$ (94,256.81)	$ (1,000)	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to Sewer Construction, the mission is to coordinate with private developers to provide adequate sanitary sewer facilities to homes and businesses in developing areas.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a decrease of $210,000, which is a result of combining the Reimbursement for Sewer Construction Budget with the Public Works-General Fund Budget beginning in fiscal year 2008-09.

PUBLIC WORKS-REIMBURSEMENT FOR SEWER CONSTRUCTION - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
PROFESSIONAL SERVICES	$ 0.00	$ 0	$ 210,000	$ 0	$ 0	$ (210,000)
TECHNICAL SERVICES	118.00	0	0	0	0	0
TOTAL S & S	118.00	0	210,000	0	0	(210,000)
GROSS TOTAL	$ 118.00	$ 0	$ 210,000	$ 0	$ 0	$ (210,000)
NET TOTAL	$ 118.00	$ 0	$ 210,000	$ 0	$ 0	$ (210,000)
REVENUE	94,374.81	1,000	210,000	0	0	(210,000)
NET COUNTY COST	$ (94,256.81)	$ (1,000)	$ 0	$ 0	$ 0	$ 0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 0.00	$ 0	$ 210,000	$ 0	$ 0	$ (210,000)
PLANNING & ENGINEERING SERVICE	94,374.81	1,000	0	0	0	0
TOTAL CHARGES-SVS	94,374.81	1,000	210,000	0	0	(210,000)
TOTAL REVENUE	$ 94,374.81	$ 1,000	$ 210,000	$ 0	$ 0	$ (210,000)

Public Works - Flood Control District/Debt Services Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 207,438,583.51	$ 234,292,000	$ 239,015,000	$ 266,678,000	$ 266,678,000	$ 27,663,000
OTHER CHARGES	20,150,009.21	19,871,000	20,251,000	20,006,000	20,006,000	(245,000)
FIXED ASSETS - LAND	0.00	630,000	630,000	0	0	(630,000)
FIXED ASSETS - B & I	11,848,317.58	3,695,000	3,695,000	0	0	(3,695,000)
TOTAL CAPITAL PROJECT	11,848,317.58	4,325,000	4,325,000	0	0	(4,325,000)
FIXED ASSETS - EQUIPMENT	2,427.80	160,000	160,000	156,000	156,000	(4,000)
TOTAL FIXED ASSETS	11,850,745.38	4,485,000	4,485,000	156,000	156,000	(4,329,000)
OTHER FINANCING USES	1,484,000.00	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS	541,936.00	1,246,000	1,330,000	1,954,000	1,954,000	624,000
APPROPRIATION FOR CONTINGENCY	0.00	0	57,000	178,000	178,000	121,000
GROSS TOTAL	$ 241,465,274.10	$ 259,894,000	$ 265,138,000	$ 288,972,000	$ 288,972,000	$ 23,834,000
RESERVES						
GENERAL RESERVES	$ 425,000.00	$ 0	$ 169,000	$ 0	$ 0	$ (169,000)
DESIGNATIONS	59,814,000.00	21,184,000	21,184,000	21,184,000	21,184,000	0
TOTAL FINANCING REQUIREMENTS	$ 301,704,274.10	$ 281,078,000	$ 286,491,000	$ 310,156,000	$ 310,156,000	$ 23,665,000
AVAILABLE FINANCING						
FUND BALANCE	$ 7,804,000.00	$ 16,483,000	$ 16,483,000	$ 8,178,000	$ 8,178,000	$ (8,305,000)
CANCEL RES/DES	61,951,097.00	41,068,000	34,239,000	21,184,000	21,184,000	(13,055,000)
PROPERTY TAXES	88,463,089.72	93,744,000	93,130,000	93,744,000	93,744,000	614,000
SPECIAL ASSESSMENTS	109,135,503.24	109,857,000	109,500,000	109,857,000	109,857,000	357,000
REVENUE	50,834,310.86	28,104,000	33,139,000	77,193,000	77,193,000	44,054,000
TOTAL AVAILABLE FINANCING	$ 318,188,000.82	$ 289,256,000	$ 286,491,000	$ 310,156,000	$ 310,156,000	$ 23,665,000

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing communities through responsive and effective public works services. 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 the water quality of streams, rivers, lakes, and the ocean.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a $23,665,000 increase due to:

- $9.0 million increase in charges for services to cities mainly for the Hansen Spreading Grounds Improvements-Basin Reconfiguration and interbasin structures and perimeter landscaping;
- $4.0 million increase in other governmental revenue for the Rio Hondo/San Gabriel Coastal Basin Spreading Grounds Pipeline Project;
- $25.0 million increase in State revenue mainly for prior year expenditures associated with the Los Angeles County Drainage Area (LACDA) Project due to recent notification by the State Department of Water Resources that this project qualifies for partial reimbursement;
- $7.0 million increase in federal Hazard Mitigation grant revenue for the Big Tujunga Dam Seismic Rehabilitation;
- $21.3 million decrease in fund balance and designations.

This one-time net increase in financing sources primarily will be used to support operational needs in the following programs:

- $3.7 million increase for the Integrated Water Resource Planning, Watershed Management, and Flood Plain Management Programs, which are combined in this budget request;

- $4.3 million increase for the Stormwater and Urban Runoff Quality Program, which includes the monitoring and compliance of Section 402 of the Clean Water Act to implement the National Pollutant Discharge Elimination System (NPDES);
- $24.0 million increase for the Water Conservation Program, which includes the construction of groundwater recharge facilities, and repair and rehabilitation of groundwater recharge and seawater intrusion control facilities;
- $9.0 million decrease in the Flood Control, Public Information Services, Real Property Management, and Survey Support Services Programs, which are combined in this budget request; and
- $0.7 million for variances other program changes.

The primary sources of revenue for the Flood Control District Fund, property taxes and benefit assessments, are not keeping pace with the increasing costs of efforts to improve stormwater and urban runoff quality as required by the NPDES, Municipal Separate Storm Sewer System Permit, and Total Maximum Daily Loads (TMDLs). There are also increasing costs for construction, repair, and rehabilitation of channel improvements and runoff regulation facilities to keep the flood control system functioning as designed. Additionally, costs related to the repair and rehabilitation of seawater intrusion control facilities, observation wells, and the appurtenant telemetry signal and alarm system, groundwater recharge facilities, and water conservation studies are also increasing. Although the Department proactively seeks grants for rehabilitation projects, as costs continue to escalate in future years, it will be challenging to meet these needs without developing new ongoing funding sources.

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. The four main components of the Public Works' Integrated Planning Process include Program Plans, Fund Financial Plans, Staffing Plans, and the Budget Request. 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 2007-08 Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
Program Changes			
1. **Encroachment Permit Issuance and Inspection:** Reflects the anticipated increase in the requirement for issuance of permits and inspection of activities financed with property tax and fees from licenses and permits revenue.	248,000	248,000	--
2. **Environmental Defenders:** Reflects a minimal increase in this program.	25,000	25,000	--
3. **Flood Control:** Reflects anticipated decreases in the operation and maintenance of runoff regulation and flood maintenance facilities, repair and rehabilitation of channel improvements and debris control facilities, and construction of aesthetic enhancement for flood control facilities.	(9,028,000)	(9,028,000)	--
4. **Graffiti Abatement:** Reflects an anticipated increase in requirements for graffiti removal within the Flood Control District's various rights of way.	98,000	98,000	--
5. **Integrated Water Resource Planning:** Reflects anticipated increases in flood plain management activities and watershed multiuse studies.	3,677,000	3,677,000	--
6. **Land Development:** Reflects an anticipated increase in subdivision plan checking and private drain permit inspections.	76,000	76,000	--
7. **Public Works Services to Cities and Agencies**: Reflects anticipated increases in reimbursable and flood services to cities and other agencies.	708,000	708,000	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
8. Stormwater and Urban Runoff Quality: Reflects an anticipated increase in the monitoring and compliance of Section 402 of the Clean Water Act to implement the National Pollutant Discharge Elimination System (NPDES).	4,263,000	4,263,000	--
9. Water Conservation: Reflects an anticipated increase in the construction, repair and rehabilitation of groundwater recharge and seawater intrusion control facilities.	24,028,000	24,028,000	--
10. Debt Service Fund: Reflects the closing of the Flood Control Debt Service Fund No. 4 due to the final payment being made in 2007-08.	(430,000)	(430,000)	--
Total	**23,665,000**	**23,665,000**	**0.0**

PUBLIC WORKS - FLOOD CONTROL DISTRICT/DEBT SERVICES SUMMARY - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 1,951,561.52	$ 2,218,000	$ 2,162,000	$ 2,633,000	$ 2,633,000	$ 471,000
CLOTHING & PERSONAL SUPPLIES	6,044.08	7,000	37,000	8,000	8,000	(29,000)
COMMUNICATIONS	43.44	0	0	0	0	0
COMPUTING-PERSONAL	89,160.51	74,000	194,000	70,000	70,000	(124,000)
CONTRACTED PROGRAM SERVICES	1,395.00	2,000	382,000	2,000	2,000	(380,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	42,719.84	37,000	58,000	72,000	72,000	14,000
COMPUTING-MAINFRAME	5,666.92	6,000	0	0	0	0
HOUSEHOLD EXPENSE	50,224.67	16,000	62,000	19,000	19,000	(43,000)
INFORMATION TECHNOLOGY-SECURITY	0.16	0	0	0	0	0
PUBLICATIONS & LEGAL NOTICE	77,268.74	87,000	286,000	104,000	104,000	(182,000)
PROFESSIONAL SERVICES	11,763,569.63	13,377,000	12,673,000	15,883,000	15,883,000	3,210,000
OFFICE EXPENSE	15,600.07	27,000	27,000	33,000	33,000	6,000
MISCELLANEOUS EXPENSE	170.23	0	2,000	0	0	(2,000)
MEMBERSHIPS	261,640.57	297,000	43,000	353,000	353,000	310,000
MAINTENANCE--BUILDINGS & IMPRV	3,731,743.87	4,218,000	2,724,000	5,008,000	5,008,000	2,284,000
MAINTENANCE - EQUIPMENT	1,191,417.80	1,326,000	932,000	1,574,000	1,574,000	642,000
INSURANCE	633,581.09	721,000	777,000	856,000	856,000	79,000
INFORMATION TECHNOLOGY SERVICES	1.64	0	168,000	0	0	(168,000)
UTILITIES	1,245,731.28	1,561,000	1,393,000	1,854,000	1,854,000	461,000
TRANSPORTATION AND TRAVEL	34,047.82	41,000	31,000	31,000	31,000	0
TRAINING	17,654.69	29,000	110,000	110,000	110,000	0
TELECOMMUNICATIONS	79,834.34	93,000	357,000	177,000	177,000	(180,000)
TECHNICAL SERVICES	2,357,105.00	2,683,000	8,405,000	3,185,000	3,185,000	(5,220,000)
SPECIAL DEPARTMENTAL EXPENSE	177,097,401.96	201,516,000	200,015,000	227,827,000	227,827,000	27,812,000
SMALL TOOLS & MINOR EQUIPMENT	116,299.40	132,000	136,000	157,000	157,000	21,000
RENTS & LEASES - EQUIPMENT	5,466,336.48	4,457,000	6,650,000	5,292,000	5,292,000	(1,358,000)
RENTS & LEASES - BLDG & IMPRV	1,202,362.76	1,367,000	1,391,000	1,430,000	1,430,000	39,000
TOTAL S & S	207,438,583.51	234,292,000	239,015,000	266,678,000	266,678,000	27,663,000
OTHER CHARGES						
BOND REDEMPTIONS	710,000.00	0	0	0	0	0
JUDGMENTS & DAMAGES	294,564.23	678,000	680,000	815,000	815,000	135,000
RIGHTS OF WAY	58,235.47	100,000	105,000	100,000	100,000	(5,000)
TAXES & ASSESSMENTS	5,521.93	10,000	3,000	10,000	10,000	7,000
RET-OTHER LONG TERM DEBT	13,559,984.46	13,980,000	14,350,000	14,505,000	14,505,000	155,000
INT-OTHER LONG TERM DEBT	5,478,848.12	5,103,000	5,103,000	4,576,000	4,576,000	(527,000)
INTEREST ON BONDS	42,855.00	0	10,000	0	0	(10,000)
TOTAL OTH CHARGES	20,150,009.21	19,871,000	20,251,000	20,006,000	20,006,000	(245,000)
FIXED ASSETS						
LAND	0.00	630,000	630,000	0	0	(630,000)
FIXED ASSETS - B & I						
BUILDINGS & IMPROVEMENTS	11,830,131.01	3,390,000	3,390,115	0	0	(3,390,115)
BUILDINGS & IMPROVEMENTS - CONSULTANT SERVICES	0.00	8,000	7,862	0	0	(7,862)
BUILDINGS & IMPROVEMENTS - COUNTY SERVICES	0.00	0	0	0	0	0

PUBLIC WORKS - FLOOD CONTROL DISTRICT/DEBT SERVICES SUMMARY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
BUILDINGS & IMPROVEMENTS-JURISDICTIONAL REVIEW/PLAN CHK/PRMT	18,186.57	5,000	5,241	0	0	(5,241)
BUILDINGS & IMPROVEMENTS - PLANS & SPECIFICATIONS	0.00	292,000	291,782	0	0	(291,782)
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	0.00	153,000	160,000	100,000	100,000	(60,000)
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	0.00	0	0	44,000	44,000	44,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	(10,594.24)	0	0	12,000	12,000	12,000
MACHINERY EQUIPMENT	(1,007.32)	7,000	0	0	0	0
OTHER EQUIPMENT	(902.10)	0	0	0	0	0
OFFICE FURNITURE,FIXTURES & EQ	(3,057.78)	0	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	17,989.24	0	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	2,427.80	160,000	160,000	156,000	156,000	(4,000)
TOTAL FIXED ASSETS	11,850,745.38	4,485,000	4,485,000	156,000	156,000	(4,329,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	1,484,000.00	0	0	0	0	0
TOTAL OTH FIN USES	1,484,000.00	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS						
RESIDUAL EQUITY TRANS	541,936.00	1,246,000	1,330,000	1,954,000	1,954,000	624,000
TOTAL RES EQ TRANS	541,936.00	1,246,000	1,330,000	1,954,000	1,954,000	624,000
APPROPRIATION FOR CONTINGENCY						
FUND BALANCE-AVAILABLE	0.00	0	57,000	178,000	178,000	121,000
GROSS TOTAL	$ 241,465,274.10	$ 259,894,000	$ 265,138,000	$ 288,972,000	$ 288,972,000	$ 23,834,000
RESERVES						
GENERAL RESERVES	$ 425,000.00	$ 0	$ 169,000	$ 0	$ 0	$ (169,000)
DESIGNATIONS	59,814,000.00	21,184,000	21,184,000	21,184,000	21,184,000	0
TOTAL FINANCING REQUIREMENTS	$ 301,704,274.10	$ 281,078,000	$ 286,491,000	$ 310,156,000	$ 310,156,000	$ 23,665,000
AVAILABLE FINANCING						
FUND BALANCE	7,804,000.00	16,483,000	16,483,000	8,178,000	8,178,000	(8,305,000)
CANCEL RES/DES	61,951,097.00	41,068,000	34,239,000	21,184,000	21,184,000	(13,055,000)
PROPERTY TAXES	88,463,089.72	93,744,000	93,130,000	93,744,000	93,744,000	614,000
SPECIAL ASSESSMENTS	109,135,503.24	109,857,000	109,500,000	109,857,000	109,857,000	357,000
REVENUE	50,834,310.86	28,104,000	33,139,000	77,193,000	77,193,000	44,054,000
TOTAL AVAILABLE FINANCING	$ 318,188,000.82	$ 289,256,000	$ 286,491,000	$ 310,156,000	$ 310,156,000	$ 23,665,000
REVENUE DETAIL						
CHARGES FOR SERVICES						
PLANNING & ENGINEERING SERVICE	$ 1,945,621.47	$ 1,998,000	$ 3,437,000	$ 2,421,000	$ 2,421,000	$ (1,016,000)
RECORDING FEES	10.11	0	0	0	0	0
ROAD & STREET SERVICES	1,167,043.93	3,426,000	311,000	10,064,000	10,064,000	9,753,000
CHARGES FOR SERVICES - OTHER	744,368.99	288,000	201,000	355,000	355,000	154,000
SPECIAL ASSESSMENTS	109,135,503.24	109,857,000	109,500,000	109,857,000	109,857,000	357,000

PUBLIC WORKS - FLOOD CONTROL DISTRICT/DEBT SERVICES SUMMARY - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL CHARGES-SVS	112,992,547.74	115,569,000	113,449,000	122,697,000	122,697,000	9,248,000
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	1,059,510.25	1,000,000	1,200,000	1,000,000	1,000,000	(200,000)
TOTAL FINES FO/PEN	1,059,510.25	1,000,000	1,200,000	1,000,000	1,000,000	(200,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL AID - CONSTRUCTION/CP	1,784,520.00	0	0	0	0	0
FEDERAL AID - DISASTER	3,368,603.50	0	4,119,000	0	0	(4,119,000)
FEDERAL - OTHER	221,674.32	91,000	1,000,000	12,000,000	12,000,000	11,000,000
TOTAL I R - FEDERA	5,374,797.82	91,000	5,119,000	12,000,000	12,000,000	6,881,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	4,823,997.28	3,230,000	2,300,000	6,199,000	6,199,000	3,899,000
TOTAL I R - OTHER	4,823,997.28	3,230,000	2,300,000	6,199,000	6,199,000	3,899,000
INTERGVMTL REVENUE - STATE						
OTHER STATE IN-LIEU TAXES	6,958.15	0	0	0	0	0
STATE AID - DISASTER	1,205,492.74	0	1,373,000	0	0	(1,373,000)
HOMEOWNER PROP TAX RELIEF	822,096.40	822,000	800,000	800,000	800,000	0
STATE - OTHER	7,289,510.10	1,733,000	882,000	27,454,000	27,454,000	26,572,000
TOTAL I R - STATE	9,324,057.39	2,555,000	3,055,000	28,254,000	28,254,000	25,199,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	5,266.79	0	0	0	0	0
CONSTRUCTION PERMITS	0.00	2,000	0	2,000	2,000	2,000
OTHER LICENSES & PERMITS	508,916.82	594,000	1,176,000	1,298,000	1,298,000	122,000
TOTAL LIC/PER/FRAN	514,183.61	596,000	1,176,000	1,300,000	1,300,000	124,000
MISCELLANEOUS REVENUE						
OTHER SALES	222,144.05	65,000	1,143,000	645,000	645,000	(498,000)
MISCELLANEOUS	(35,266.80)	59,000	22,000	72,000	72,000	50,000
TOTAL MISC REV	186,877.25	124,000	1,165,000	717,000	717,000	(448,000)
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	599,293.51	596,000	921,000	900,000	900,000	(21,000)
LONG TERM DEBT PROCEEDS/CP	11,688,138.67	0	0	0	0	0
TOTAL OTH FIN SRCS	12,287,432.18	596,000	921,000	900,000	900,000	(21,000)
PROPERTY TAXES						
PROP TAXES - CURRENT - SEC	80,685,693.15	85,656,000	85,167,000	85,656,000	85,656,000	489,000
PROP TAXES - CURRENT - UNSEC	2,900,396.32	2,974,000	2,697,000	2,974,000	2,974,000	277,000
PROP TAXES - PRIOR - SEC	650,614.82	173,000	621,000	173,000	173,000	(448,000)
PROP TAXES - PRIOR - UNSEC	75,939.82	93,000	55,000	93,000	93,000	38,000
SUPPLEMENTAL PROP TAXES - CURR	5,049,008.58	4,128,000	4,300,000	4,128,000	4,128,000	(172,000)
SUPPLEMENTAL PROP TAXES- PRIOR	(898,562.97)	720,000	290,000	720,000	720,000	430,000
TOTAL PROP TAXES	88,463,089.72	93,744,000	93,130,000	93,744,000	93,744,000	614,000
REVENUE - USE OF MONEY & PROP						
INTEREST	6,105,087.34	6,849,000	5,421,000	6,849,000	6,849,000	1,428,000
RENTS & CONCESSIONS	6,995,211.26	7,151,000	8,633,000	6,934,000	6,934,000	(1,699,000)
ROYALTIES	306,111.98	200,000	200,000	200,000	200,000	0

Public Works - Road Fund Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 237,670,403.23	$ 202,989,000	$ 225,323,000	$ 246,567,000	$ 246,567,000	$ 21,244,000
OTHER CHARGES	2,171,910.57	3,540,000	3,540,000	2,087,000	2,087,000	(1,453,000)
FIXED ASSETS - LAND	64,931.16	589,000	589,000	0	0	(589,000)
FIXED ASSETS - B & I	196,799.60	83,000	83,000	0	0	(83,000)
TOTAL CAPITAL PROJECT	261,730.76	672,000	672,000	0	0	(672,000)
FIXED ASSETS - EQUIPMENT	39,410.28	269,000	269,000	300,000	300,000	31,000
TOTAL FIXED ASSETS	301,141.04	941,000	941,000	300,000	300,000	(641,000)
RESIDUAL EQUITY TRANSFERS	838,481.00	2,195,000	2,195,000	2,259,000	2,259,000	64,000
GROSS TOTAL	$ 240,981,935.84	$ 209,665,000	$ 231,999,000	$ 251,213,000	$ 251,213,000	$ 19,214,000
TOTAL FINANCING REQUIREMENTS	$ 240,981,935.84	$ 209,665,000	$ 231,999,000	$ 251,213,000	$ 251,213,000	$ 19,214,000
AVAILABLE FINANCING						
FUND BALANCE	$ 6,132,000.00	$ 7,876,000	$ 7,876,000	$ 8,400,000	$ 8,400,000	$ 524,000
CANCEL RES/DES	5,831,620.00	20,925,000	0	0	0	0
REVENUE	236,894,841.47	189,264,000	224,123,000	242,813,000	242,813,000	18,690,000
TOTAL AVAILABLE FINANCING	$ 248,858,461.47	$ 218,065,000	$ 231,999,000	$ 251,213,000	$ 251,213,000	$ 19,214,000

FUND	FUNCTION	ACTIVITY
PUBLIC WORKS - ROAD FUND	PUBLIC WAYS AND FACILITIES	PUBLIC WAYS

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. 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 that 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.

2008-09 Budget Message

The 2008-09 Road Fund Budget Request of $251,213,000 reflects a net increase of $19,214,000 from the fiscal year (FY) 2007-08 Adopted Budget. The increase is attributable to an increase in Proposition 42 funding and an increase in services to cities.

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, the State legislature passed Assembly Bill 2928 to provide local jurisdictions with additional funding for use on roads and highways. Proposition 42 superceded this legislation.

While we are anticipating prior year's levels in gas tax revenue to continue, financial demands are increasing due to continually rising costs and more stringent environmental regulations and stormwater quality requirements. Over the past several years, we have been forced to reduce the number of pavement rehabilitation projects until the Proposition 42 funds become available. As a result, we have increased our pavement maintenance activities such as pothole patching, and we are currently emphasizing the rehabilitation of arterial roads that are eligible for federal funding in order to leverage these funds to the greatest extent possible and to better serve the constituents who utilize these roads.

Based upon current expenditure levels and anticipated revenues over the next year, we expect 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.

In November 2006, two-transportation related measures on the Statewide election ballot, Propositions 1A and 1B, were passed by the voters. Proposition 1A amends the State Constitution to further limit the conditions under which the transfer of gasoline sales tax revenues for transportation uses approved under Proposition 42 can be suspended by the State. The proposed FY 2008-09 State Budget includes the allocation of Proposition 42 revenues to cities and counties for street and road repairs. Proposition 1B authorizes the issuance of $19.925 billion in General Obligation Bonds for a variety of transportation uses throughout the State and will provide the County with approximately $190.0 million in additional revenue for use on unincorporated County roads. Of this amount, the County is scheduled to receive $77.0 million in FY 2007-08. The majority of these funds have been designated for road improvement projects to be constructed in the next two fiscal years. It is not known at this time when the remaining Proposition 1B funds will be made available to cities and counties. Proposition 1B will also provide the required local match for the federally funded seismic retrofit of bridges and several other programs where the County may be eligible to obtain funding for regional transportation projects through competitive grants.

We have continued to fund projects involving safety enhancements such as the installation of new traffic signals. We are also funding 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 optimizing the use of Proposition 42 funds for the maintenance and preservation of our existing roadway system. This strategy meets the County's Strategic Plan goals of Service Excellence and Fiscal Responsibility by maximizing the use of available limited 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 Public Works programs and services is in place under Public Works' Strategic Plan. The four main components of Public Works' Integrated Planning Process include Program Plans, Fund Financial Plans, Staffing Plans, and the Budget Request. 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 2007-08 Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
Program Changes			
1. **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.	621,000	621,000	--
2. **Graffiti Abatement:** Reflects an anticipated increase in requirements for graffiti removal within the road right of way.	284,000	284,000	--
3. **Land Development:** Reflects an anticipated increase in requirements for issuance of permits and inspection of road construction associated with subdivisions funded by developers.	137,000	137,000	--
4. **Mapping Services:** Reflects an anticipated decrease in requirements for mapping and geographic information system services. This includes street maps, substructures, and associated data management.	(543,000)	(543,000)	--
5. **Public Information Services:** Reflects an anticipated decrease in requirements for information services funded by developers. This includes public road information, work reporting, and public relations.	(1,459,000)	(1,459,000)	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
6. 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, and federal, and Metropolitan Transportation Authority grants.	12,466,000	12,466,000	--
7. Real Property Management: Reflects an anticipated decrease in requirements for street vacations, leasing and sales of real property, including management and incidental services.	(318,000)	(318,000)	--
8. Traffic Congestion Management: Reflects an anticipated increase in requirements for construction of roads and highways, bridges/tunnels, traffic studies, and congestion management plan.	24,654,000	24,654,000	--
9. Stormwater and Urban Runoff Quality: Reflects an anticipated increase in requirements for public agency maintenance/storage facilities, and drainage systems.	321,000	321,000	--
10. 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.	(1,751,000)	(1,751,000)	--
11. Unincorporated County Roads: Reflects a significant decrease in disaster emergency response services and developer funded and federal and/or State funded reimbursable projects, particularly in the road construction and maintenance activities including construction of roads, highways and bridges/tunnels.	(15,198,000)	(15,198,000)	--
Total	**19,214,000**	**19,214,000**	**0.0**

PUBLIC WORKS - ROAD FUND - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 364,989.46	$ 313,000	$ 506,000	$ 380,000	$ 380,000	$ (126,000)
CLOTHING & PERSONAL SUPPLIES	40,166.34	33,000	26,000	40,000	40,000	14,000
COMMUNICATIONS	1,425.67	1,000	0	1,000	1,000	1,000
COMPUTING-MAINFRAME	12,287.46	11,000	0	13,000	13,000	13,000
COMPUTING-PERSONAL	41,242.66	36,000	11,000	43,000	43,000	32,000
HOUSEHOLD EXPENSE	11,843.52	10,000	20,000	12,000	12,000	(8,000)
INFORMATION TECHNOLOGY-SECURITY	0.48	0	0	0	0	0
MAINTENANCE - EQUIPMENT	874,914.71	890,000	1,088,000	1,082,000	1,082,000	(6,000)
MEMBERSHIPS	25,148.36	22,000	26,000	26,000	26,000	0
PROFESSIONAL SERVICES	3,059,002.64	2,655,000	4,584,000	3,224,000	3,224,000	(1,360,000)
OFFICE EXPENSE	34,081.64	32,000	35,000	38,000	38,000	3,000
MISCELLANEOUS EXPENSE	4,852.36	4,000	8,000	5,000	5,000	(3,000)
MAINTENANCE--BUILDINGS & IMPRV	5,034,330.65	4,108,000	6,618,000	4,990,000	4,990,000	(1,628,000)
INSURANCE	2,809,983.52	2,419,000	2,285,000	4,170,000	4,170,000	1,885,000
INFORMATION TECHNOLOGY SERVICES	8,703.65	7,000	24,000	9,000	9,000	(15,000)
CONTRACTED PROGRAM SERVICES	557,549.68	480,000	682,000	583,000	583,000	(99,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	171,244.96	147,000	22,000	178,000	178,000	156,000
UTILITIES	1,437,808.65	1,237,000	1,463,000	1,502,000	1,502,000	39,000
TRANSPORTATION AND TRAVEL	6,610.50	6,000	20,000	20,000	20,000	0
TRAINING	44,674.75	39,000	19,000	19,000	19,000	0
TELECOMMUNICATIONS	9,546.31	8,000	0	10,000	10,000	10,000
TECHNICAL SERVICES	1,673,928.70	1,440,000	3,180,000	1,749,000	1,749,000	(1,431,000)
SPECIAL DEPARTMENTAL EXPENSE	210,807,289.12	181,510,000	194,606,000	219,264,000	219,264,000	24,658,000
SMALL TOOLS & MINOR EQUIPMENT	162,388.14	137,000	130,000	167,000	167,000	37,000
RENTS & LEASES - EQUIPMENT	8,327,350.13	5,595,000	7,721,000	6,796,000	6,796,000	(925,000)
RENTS & LEASES - BLDG & IMPRV	2,133,537.61	1,836,000	2,212,000	2,231,000	2,231,000	19,000
PUBLICATIONS & LEGAL NOTICE	15,501.56	13,000	37,000	15,000	15,000	(22,000)
TOTAL S & S	237,670,403.23	202,989,000	225,323,000	246,567,000	246,567,000	21,244,000
OTHER CHARGES						
CONT TO NON COUNTY AGENCIES	0.00	500,000	500,000	500,000	500,000	0
TAXES & ASSESSMENTS	3,709.23	0	0	0	0	0
JUDGMENTS & DAMAGES	1,413,017.39	3,040,000	3,040,000	1,587,000	1,587,000	(1,453,000)
RIGHTS OF WAY	755,183.95	0	0	0	0	0
TOTAL OTH CHARGES	2,171,910.57	3,540,000	3,540,000	2,087,000	2,087,000	(1,453,000)
FIXED ASSETS						
LAND	64,931.16	589,000	589,000	0	0	(589,000)
BUILDINGS & IMPROVEMENTS	196,799.60	83,000	83,000	0	0	(83,000)
FIXED ASSETS - EQUIPMENT						
OTHER EQUIPMENT INSTALLATION	39,302.03	0	0	0	0	0
ELECTRONIC EQUIPMENT	108.25	0	0	0	0	0
ALL OTHER UNDEFINED ASSETS	0.00	200,000	200,000	300,000	300,000	100,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	69,000	69,000	0	0	(69,000)
TOTAL FIXED ASSETS - EQUIPMENT	39,410.28	269,000	269,000	300,000	300,000	31,000

PUBLIC WORKS - ROAD FUND - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TOTAL FIXED ASSETS	301,141.04	941,000	941,000	300,000	300,000	(641,000)
RESIDUAL EQUITY TRANSFERS						
RESIDUAL EQUITY TRANS	838,481.00	2,195,000	2,195,000	2,259,000	2,259,000	64,000
TOTAL RES EQ TRANS	838,481.00	2,195,000	2,195,000	2,259,000	2,259,000	64,000
GROSS TOTAL	$ 240,981,935.84	$ 209,665,000	$ 231,999,000	$ 251,213,000	$ 251,213,000	$ 19,214,000
TOTAL FINANCING REQUIREMENTS	$ 240,981,935.84	$ 209,665,000	$ 231,999,000	$ 251,213,000	$ 251,213,000	$ 19,214,000
AVAILABLE FINANCING						
FUND BALANCE	6,132,000.00	7,876,000	7,876,000	8,400,000	8,400,000	524,000
CANCEL RES/DES	5,831,620.00	20,925,000	0	0	0	0
REVENUE	236,894,841.47	189,264,000	224,123,000	242,813,000	242,813,000	18,690,000
TOTAL AVAILABLE FINANCING	$ 248,858,461.47	$ 218,065,000	$ 231,999,000	$ 251,213,000	$ 251,213,000	$ 19,214,000
REVENUE DETAIL						
CHARGES FOR SERVICES						
PLANNING & ENGINEERING SERVICE	$ 2,162,028.92	$ 2,467,000	$ 2,615,000	$ 2,515,000	$ 2,515,000	$ (100,000)
RECORDING FEES	218.34	0	0	0	0	0
ROAD & STREET SERVICES	846,575.73	3,023,000	11,582,000	4,303,000	4,303,000	(7,279,000)
CHARGES FOR SERVICES - OTHER	13,521,910.09	33,936,000	28,788,000	16,395,000	16,395,000	(12,393,000)
TOTAL CHARGES-SVS	16,530,733.08	39,426,000	42,985,000	23,213,000	23,213,000	(19,772,000)
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	(87.26)	0	0	0	0	0
TOTAL FINES FO/PEN	(87.26)	0	0	0	0	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL AID - DISASTER	777,505.78	4,151,000	19,497,000	6,930,000	6,930,000	(12,567,000)
FEDERAL-FOREST RESERVE REVENUE	0.00	457,000	0	0	0	0
FEDERAL - OTHER	31,243,678.37	(215,000)	9,808,000	26,232,000	26,232,000	16,424,000
TOTAL I R - FEDERA	32,021,184.15	4,393,000	29,305,000	33,162,000	33,162,000	3,857,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	1,013,888.19	71,000	1,782,000	8,765,000	8,765,000	6,983,000
TOTAL I R - OTHER	1,013,888.19	71,000	1,782,000	8,765,000	8,765,000	6,983,000
INTERGVMTL REVENUE - STATE						
STATE - HIGHWAY USERS TAX	125,104,964.45	126,218,000	127,128,000	126,277,000	126,277,000	(851,000)
STATE AID - CONSTRUCTION/CP	0.00	672,000	672,000	0	0	(672,000)
STATE AID - DISASTER	414,529.86	1,200,000	4,673,000	0	0	(4,673,000)
STATE - OTHER	49,253,507.73	3,832,000	3,843,000	41,063,000	41,063,000	37,220,000
TOTAL I R - STATE	174,773,002.04	131,922,000	136,316,000	167,340,000	167,340,000	31,024,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	(81,346.71)	0	0	0	0	0
CONSTRUCTION PERMITS	2,584,693.05	2,662,000	1,943,000	2,722,000	2,722,000	779,000
ROAD PRIVILEGES & PERMITS	245,353.00	300,000	191,000	300,000	300,000	109,000
FRANCHISES	300.00	0	0	0	0	0
OTHER LICENSES & PERMITS	22,754.32	25,000	88,000	25,000	25,000	(63,000)
TOTAL LIC/PER/FRAN	2,771,753.66	2,987,000	2,222,000	3,047,000	3,047,000	825,000

PUBLIC WORKS - ROAD FUND - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
MISCELLANEOUS REVENUE						
OTHER SALES	1,578.24	4,000	80,000	4,000	4,000	(76,000)
MISCELLANEOUS	277,984.28	297,000	1,167,000	396,000	396,000	(771,000)
TOTAL MISC REV	279,562.52	301,000	1,247,000	400,000	400,000	(847,000)
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	181,638.81	878,000	1,050,000	200,000	200,000	(850,000)
OPERATING TRANSFERS IN	0.00	2,600,000	2,600,000	0	0	(2,600,000)
TOTAL OTH FIN SRCS	181,638.81	3,478,000	3,650,000	200,000	200,000	(3,450,000)
OTHER TAXES						
SALES & USE TAXES	3,819,418.97	4,093,000	3,500,000	4,093,000	4,093,000	593,000
TOTAL OTHER TAXES	3,819,418.97	4,093,000	3,500,000	4,093,000	4,093,000	593,000
REVENUE - USE OF MONEY & PROP						
INTEREST	5,480,802.48	2,568,000	3,098,000	2,568,000	2,568,000	(530,000)
RENTS & CONCESSIONS	22,944.83	25,000	18,000	25,000	25,000	7,000
TOTAL USE OF MONEY	5,503,747.31	2,593,000	3,116,000	2,593,000	2,593,000	(523,000)
TOTAL REVENUE	$ 236,894,841.47	$ 189,264,000	$ 224,123,000	$ 242,813,000	$ 242,813,000	$ 18,690,000

Public Works - Internal Service Fund Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	$ 297,381,360.34	$ 325,741,000	$ 373,530,000	$ 391,149,000	$ 391,149,000	$ 17,619,000
SERVICES & SUPPLIES	56,531,171.26	66,123,000	102,422,000	146,029,000	146,029,000	43,607,000
OTHER CHARGES	100,401.98	125,000	1,240,000	1,240,000	1,240,000	0
FIXED ASSETS - EQUIPMENT	10,677,284.98	10,714,000	10,714,000	12,653,000	12,653,000	1,939,000
TOTAL OPERATING EXPENSE	$ 364,690,218.56	$ 402,703,000	$ 487,906,000	$ 551,071,000	$ 551,071,000	$ 63,165,000
APPROPRIATION FOR CONTINGENCY	0.00	0	2,393,000	0	0	(2,393,000)
GROSS TOTAL	$ 364,690,218.56	$ 402,703,000	$ 490,299,000	$ 551,071,000	$ 551,071,000	$ 60,772,000
RESERVES						
DESIGNATIONS	$ 6,669,000.00	$ 6,919,000	$ 6,919,000	$ 7,281,000	$ 7,281,000	$ 362,000
TOTAL FINANCING REQUIREMENTS	$ 371,359,218.56	$ 409,622,000	$ 497,218,000	$ 558,352,000	$ 558,352,000	$ 61,134,000
AVAILABLE FINANCING						
FUND BALANCE	$ 582,000.00	$ 2,393,000	$ 2,393,000	$ 0	$ 0	$ (2,393,000)
CANCEL RES/DES	8,444,923.00	6,669,000	6,669,000	6,919,000	6,919,000	250,000
OPERATING REVENUE	361,125,092.46	396,024,000	483,671,000	546,028,000	546,028,000	62,357,000
NON OPERATING REVENUE	0.00	0	0	90,000	90,000	90,000
OTHER FINANCING SOURCES	437,236.07	51,000	0	0	0	0
RESIDUAL EQUITY TRANSFERS	3,163,010.00	4,485,000	4,485,000	5,315,000	5,315,000	830,000
TOTAL AVAILABLE FINANCING	$ 373,752,261.53	$ 409,622,000	$ 497,218,000	$ 558,352,000	$ 558,352,000	$ 61,134,000
BUDGETED POSITIONS	4,045.0	4,086.0	4,086.0	4,086.0	4,087.0	1.0

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. 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.

2008-09 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. Beginning in fiscal year 2008-09, the Internal Service Fund will be combined with the Facility Project Management Fund and the Red Light Photo Enforcement Program.

The 2008-09 Proposed Budget reflects a net increase of $61.1 million. The increase is primarily due to the Internal Service Fund being combined with the Facility Project Management Fund ($41.2 million) and Red Light Photo Enforcement Program ($1.3 million) along with increases in salaries and employee benefits, services and supplies, and requirements for fixed assets equipment.

Strategic Planning

A structured approach to strategic planning and budgeting for individual Public Works programs and services is currently being implemented. The four main components of Public Works' Integrated Planning Process include Program, Fund Financial, and Staffing plans, and the Budget Request. 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, Fund Financial, and Staffing Plans.

Changes From 2007-08 Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
Program Changes			
1. Administrative Support Services: Reflects increases in cost-of-living and information technology services.	8,434,000	8,434,000	--
2. Capital Building Projects: Reflects an increase due to the incorporation of the Facility Project Management Fund and an anticipated increase in requirements due to new capital projects for various County departments.	41,145,000	41,145,000	--
3. Red Light Photo Enforcement: Reflects an increase due to the incorporation of the Red Light Photo Enforcement Fund.	1,302,000	1,302,000	--
4. Florence-Firestone Community Enhancement Team (CET): Reflects the addition of 1.0 Senior Civil Engineer position to support the CET and services and supplies.	215,000	215,000	1.0
5. Administrative Other Position Changes: Reflects position changes to reflect anticipated program requirements within the Department.	350,000	350,000	--
Other Changes			
1. Other Salaries and Employee Benefits: Reflects an increase due to Board-approved position reclasses, cost-of-living and employee benefits increases.	12,249,000	12,249,000	--
2. Retirement Debt Service: Reflects a decrease due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(792,000)	(792,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	1,459,000	1,459,000	--
4. Unavoidable Costs: Reflects increases in options, flexible benefit plan, health insurance, and long-term disability costs based on historical experience. Also, reflects the costs associated with the newly implemented dependent care spending account	3,718,000	3,718,000	--
5. Other Employee Benefits: Reflects adjustments to unemployment insurance and workers' compensation costs.	456,000	456,000	--
6. Classification Changes: Reflects corrections to the Department's budgeted positions to reflect 2007-08 countywide classification changes.	29,000	29,000	--
7. Services and Supplies: Reflects a decrease in requirements for the Administrative Support Services, Capital Building Projects and Red Light Photo Enforcement Program.	(8,115,000)	(8,115,000)	--
8. Other Charges: Reflects restructuring of programs within the Internal Service Fund.	776,000	776,000	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
9. Fixed Assets Equipment: Reflects an increase in requirements for fixed assets equipment.	1,939,000	1,939,000	--
10. Contingencies: Reflects a decrease due to no provision for contingencies being anticipated in the Internal Service Fund for 2008-09.	(2,393,000)	(2,393,000)	--
11. Designations: Reflects an increase in designations for major software upgrades.	362,000	362,000	--
Total	**61,134,000**	**61,134,000**	**1.0**

PUBLIC WORKS - INTERNAL SERVICE FUND - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 200,952,221.19	$ 222,464,000	$ 269,590,000	$ 278,118,000	$ 280,741,000	$ 11,151,000
RETIREMENT - EMP BENEFITS	53,544,906.68	55,398,000	55,691,000	59,913,000	57,489,000	1,798,000
EMPLOYEE GROUP INS - E/B	3,858,642.29	3,972,000	3,813,000	4,367,000	4,527,000	714,000
WORKERS' COMPENSATION	6,155,880.53	6,049,000	6,703,000	7,206,000	7,206,000	503,000
CAFETERIA PLAN BENEFITS	26,746,765.63	30,385,000	30,479,000	33,305,000	33,297,000	2,818,000
DEFERRED COMPENSATION BENEFITS	5,921,610.59	6,989,000	6,897,000	7,354,000	7,193,000	296,000
OTHER EMPLOYEE BENEFITS	201,333.43	484,000	357,000	886,000	696,000	339,000
TOTAL S & E B	297,381,360.34	325,741,000	373,530,000	391,149,000	391,149,000	17,619,000
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPLIES	117,245.17	170,000	142,000	142,000	142,000	0
COMMUNICATIONS	1,545,940.67	940,000	1,885,000	578,000	578,000	(1,307,000)
HOUSEHOLD EXPENSE	400,914.66	375,000	484,000	488,000	488,000	4,000
INSURANCE	430,924.97	539,000	832,000	832,000	832,000	0
JURY & WITNESS EXPENSE	0.00	1,000	10,000	10,000	10,000	0
MAINTENANCE - EQUIPMENT	8,685,676.13	8,959,000	10,370,000	10,513,000	10,513,000	143,000
MAINTENANCE--BUILDINGS & IMPRV	1,909,692.47	1,976,000	3,786,000	3,927,000	3,927,000	141,000
MEMBERSHIPS	153,256.17	158,000	214,000	214,000	214,000	0
MISCELLANEOUS EXPENSE	8,355.43	17,000	186,000	1,389,000	1,389,000	1,203,000
OFFICE EXPENSE	670,121.08	764,000	1,323,000	1,336,000	1,401,000	78,000
ADMINISTRATIVE SERVICES	6,641,932.63	11,129,000	6,964,000	7,627,000	7,627,000	663,000
PROFESSIONAL SERVICES	1,904,753.76	2,239,000	2,273,000	9,305,000	9,305,000	7,032,000
TECHNICAL SERVICES	3,247,330.66	3,587,000	3,500,000	15,853,000	15,853,000	12,353,000
PUBLICATIONS & LEGAL NOTICE	200,717.51	207,000	234,000	243,000	243,000	9,000
RENTS & LEASES - EQUIPMENT	712,469.62	802,000	1,104,000	1,161,000	1,161,000	57,000
CONTRACTED PROGRAM SERVICES	250.00	1,000	0	1,000	1,000	1,000
RENTS & LEASES - BLDG & IMPRV	4,885,466.53	4,990,000	6,679,000	6,044,000	6,044,000	(635,000)
SMALL TOOLS & MINOR EQUIPMENT	128,887.06	133,000	226,000	226,000	226,000	0
SPECIAL DEPARTMENTAL EXPENSE	10,121,825.46	13,701,000	45,080,000	65,919,000	65,854,000	20,774,000
TRANSPORTATION AND TRAVEL	915,292.73	1,211,000	1,156,000	1,156,000	1,156,000	0
UTILITIES	2,269,609.37	2,418,000	3,569,000	3,596,000	3,596,000	27,000
TRAINING	1,548,964.50	856,000	856,000	856,000	856,000	0
COMPUTING-PERSONAL	1,399,357.61	1,844,000	2,134,000	2,717,000	2,717,000	583,000
TELECOMMUNICATIONS	3,924,764.51	5,010,000	6,492,000	5,410,000	5,410,000	(1,082,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	2,890,557.62	2,122,000	2,122,000	2,384,000	2,384,000	262,000
INFORMATION TECHNOLOGY SERVICES	1,714,681.25	1,874,000	732,000	4,033,000	4,033,000	3,301,000
INFORMATION TECHNOLOGY-SECURITY	102,183.69	100,000	69,000	69,000	69,000	0
TOTAL S & S	56,531,171.26	66,123,000	102,422,000	146,029,000	146,029,000	43,607,000
OTHER CHARGES						
RET-OTHER LONG TERM DEBT	124.02	120,000	210,000	120,000	120,000	(90,000)
JUDGMENTS & DAMAGES	100,277.96	5,000	750,000	840,000	840,000	90,000
RIGHTS OF WAY	0.00	0	270,000	270,000	270,000	0

PUBLIC WORKS - INTERNAL SERVICE FUND - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
TAXES & ASSESSMENTS	0.00	0	10,000	10,000	10,000	0
TOTAL OTH CHARGES	100,401.98	125,000	1,240,000	1,240,000	1,240,000	0
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED ASSETS	0.00	1,050,000	1,050,000	1,177,000	1,177,000	127,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	1,051,062.73	856,000	856,000	883,000	883,000	27,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	7,487,968.17	6,450,000	6,450,000	8,088,000	8,088,000	1,638,000
DATA HANDLING EQUIPMENT	23,109.21	28,000	28,000	18,000	18,000	(10,000)
ELECTRONIC EQUIPMENT	84,975.15	295,000	295,000	378,000	378,000	83,000
MACHINERY EQUIPMENT	143,297.09	252,000	252,000	234,000	234,000	(18,000)
NON-MEDICAL LAB/TESTING EQUIP	23,418.95	143,000	143,000	624,000	624,000	481,000
OTHER EQUIPMENT	(96,008.75)	0	0	0	0	0
TANKS-STORAGE & TRANSPORT	62,656.07	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	228,226.22	579,000	579,000	0	0	(579,000)
VEHICLES & TRANSPORTATION EQUIPMENT	1,668,580.14	1,041,000	1,041,000	1,251,000	1,251,000	210,000
WATERCRAFT/VESSEL/BARGES/TUGS	0.00	20,000	20,000	0	0	(20,000)
TOTAL FIXED ASSETS - EQUIPMENT	10,677,284.98	10,714,000	10,714,000	12,653,000	12,653,000	1,939,000
TOTAL FIXED ASSETS	10,677,284.98	10,714,000	10,714,000	12,653,000	12,653,000	1,939,000
TOTAL OPERATING EXPENSE	$ 364,690,218.56	$ 402,703,000	$ 487,906,000	$ 551,071,000	$ 551,071,000	$ 63,165,000
APPROPRIATION FOR CONTINGENCY	0.00	0	2,393,000	0	0	(2,393,000)
GROSS TOTAL	$ 364,690,218.56	$ 402,703,000	$ 490,299,000	$ 551,071,000	$ 551,071,000	$ 60,772,000
RESERVES						
DESIGNATIONS	$ 6,669,000.00	$ 6,919,000	$ 6,919,000	$ 7,281,000	$ 7,281,000	$ 362,000
TOTAL FINANCING REQUIREMENTS	$ 371,359,218.56	$ 409,622,000	$ 497,218,000	$ 558,352,000	$ 558,352,000	$ 61,134,000
AVAILABLE FINANCING						
FUND BALANCE	582,000.00	2,393,000	2,393,000	0	0	(2,393,000)
CANCEL RES/DES	8,444,923.00	6,669,000	6,669,000	6,919,000	6,919,000	250,000
OPERATING REVENUE	361,125,092.46	396,024,000	483,671,000	546,028,000	546,028,000	62,357,000
NON OPERATING REVENUE	0.00	0	0	90,000	90,000	90,000
OTHER FINANCING SOURCES	437,236.07	51,000	0	0	0	0
RESIDUAL EQUITY TRANSFERS	3,163,010.00	4,485,000	4,485,000	5,315,000	5,315,000	830,000
TOTAL AVAILABLE FINANCING	$ 373,752,261.53	$ 409,622,000	$ 497,218,000	$ 558,352,000	$ 558,352,000	$ 61,134,000
BUDGETED POSITIONS	4,045.0	4,086.0	4,086.0	4,086.0	4,087.0	1.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	$ 511.69	$ 1,000	$ 8,000	$ 1,000	$ 1,000	$ (7,000)
COURT FEES & COSTS	275.78	2,000	1,000	1,000	1,000	0
RECORDING FEES	3,287.57	4,000	4,000	4,000	4,000	0
ROAD & STREET SERVICES	0.00	0	20,000	20,000	20,000	0

PUBLIC WORKS - INTERNAL SERVICE FUND - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHE	360,946,859.60	395,880,000	482,093,000	544,232,000	544,232,000	62,139,000
TOTAL CHARGES-SVS	360,950,934.64	395,887,000	482,126,000	544,258,000	544,258,000	62,132,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	0.00	1,000	0	0	0	0
TOTAL I R - OTHER	0.00	1,000	0	0	0	0
LICENSES PERMITS & FRANCHISES						
CONSTRUCTION PERMITS	0.00	0	0	188,000	188,000	188,000
TOTAL LIC/PER/FRAN	0.00	0	0	188,000	188,000	188,000
MISCELLANEOUS REVENUE						
OTHER SALES	77,505.94	55,500	251,000	251,000	251,000	0
MISCELLANEOUS	79,644.37	74,500	1,274,000	1,310,000	1,310,000	36,000
TOTAL MISC REV	157,150.31	130,000	1,525,000	1,561,000	1,561,000	36,000
OTHER FINANCING SOURCES						
SALE OF FIXED ASSETS	437,236.07	51,000	0	0	0	0
TOTAL OTH FIN SRCS	437,236.07	51,000	0	0	0	0
RESIDUAL EQUITY TRANSFERS						
RESIDUAL EQUITY TRANS IN	3,163,010.00	4,485,000	4,485,000	5,315,000	5,315,000	830,000
TOTAL RES EQ TRANS	3,163,010.00	4,485,000	4,485,000	5,315,000	5,315,000	830,000
REVENUE - USE OF MONEY & PROP						
INTEREST	0.00	0	0	90,000	90,000	90,000
RENTS & CONCESSIONS	17,007.51	6,000	20,000	21,000	21,000	1,000
TOTAL USE OF MONEY	17,007.51	6,000	20,000	111,000	111,000	91,000
TOTAL REVENUE	$ 364,725,338.53	$ 400,560,000	$ 488,156,000	$ 551,433,000	$ 551,433,000	$ 63,277,000

Departmental Program Summary and Performance Measures

1. Airports

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,935,000	--	6,935,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	6,935,000	--	6,935,000	--	--

Authority: Mandated program – County Airport Ordinance 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 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 Woodley, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	3.49	3.60	3.55	3.55
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	1,057,000	3,522,000	1,025,000	1,800,000
Contract management correct deficiencies in 30 days	n/a	n/a	80%	80%
Take-offs and landings	521,563	477,549	480,000	500,000
Based aircraft	1,904	1,758	1,760	1,828

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

2. Bikeways

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,749,000	--	2,749,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	2,749,000	--	2,749,000	--	--

Authority: Mandated program – 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of unincorporated County bikeway pavements in acceptable condition	95%	95%	95%	95%
Percentage of the Countywide Bikeway Network completed (unincorporated County portion) (1)	36%	36%	36%	36%
Operational Measures				
Total miles of bikeway in unincorporated County rights of way	138.7	140.5	141.6	141.6
Miles of bikeway added to the Countywide Bikeway Network	1.8	0.0	1.1	0.0
Total operations expenditures per mile of bikeway	$5,659	$8,953	$8,939	$9,012
Total maintenance cost per mile of bikeway	$468	$1,175	$1,471	$1,496
Total miles of bikeway pavement rehabilitated	6.5	0.0	1.31	0.0
Cost per square foot of asphalt concrete bikeway pavement reconstructed	$1.59 (3)	n/a (2)	$8.03	n/a (2)
Cost per square foot of portland cement concrete bikeway pavement reconstructed	n/a (2)	n/a (2)	$23.02	n/a (2)

Explanatory Note(s):

(1) Based on information provided to Metropolitan Transportation Authority (MTA) for the Bicycle Transportation Strategic Plan.
(2) There were no pavement reconstruction projects in these years.
(3) Actual figures differ slightly from those in the 2007-08 *Performance Counts!* report due to the availability of more accurate data.

3. Building Permits and Inspection

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	31,128,000	--	31,078,000	50,000	--
Less Administration	--	--	--	--	--
Net Program Costs	31,128,000	--	31,078,000	50,000	--

Authority: Mandated program – established by California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; County Code Titles 26 - 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 with 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	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators (1) (2)				
Percentage of projects issued a permit that receive final inspection approval	n/a	n/a	25%	27%
Operational Measures (2) (3)				
Percentage of inspections performed within 24-hour of request for inspection	n/a	n/a	80%	84%

Explanatory Note(s):

(1) Based on permits that are issued and finalized in a single fiscal year. The majority of building projects span more than one fiscal year.
(2) Will be tracked through the current permit tracking system following minor system modification.
(3) May be tracked through field data collection.
n/a = not available

4. Capital Building Projects

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	41,145,000	--	41,145,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	41,145,000	--	41,145,000	--	--

Authority: Non-mandated, discretionary program.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of change orders due to site conditions (new)	5.0%	1.0%	5.0%	4.0%
Percentage of change orders due to site conditions (renovation)	8.0%	4.0%	8.0%	7.0%
Average percentage across all projects (new)	4.0%	1.4%	5.0%	4.0%
Average percentage across all projects (renovation)	3.4%	11.7%	8.0%	7.0%
Percentage of change orders due to errors and omissions (new)	5.0%	3.3%	4.5%	4.0%
Percentage of change orders due to errors and omissions (renovation)	8.0%	0.1%	7.0%	7.0%
Average percentage across all projects (new)	2.9%	1.9%	4.5%	4.0%
Average percentage across all projects (renovation)	1.3%	0.1%	7.0%	7.0%
Projects completed within budget	100.0%	100%	95%	95%
Projects that could be awarded within budget	100.0%	100%	95%	95%
Timely processing of invoices	n/a	100%	100%	100%
Operational Measures				
Cost of change orders on completed projects due to unforeseen conditions (new)	$284,046	$78,994	n/a	n/a
Cost of change orders on completed projects due to unforeseen conditions (renovation)	$282,237	$222,128	n/a	n/a
Average cost per project on completed projects due to unforeseen conditions (new)	$71,011	$26,331	n/a	n/a
Average cost per project on completed projects due to unforeseen conditions (renovation)	$31,360	$44,426	n/a	n/a
Cost of change orders on completed projects due to errors and omissions (new)	$210,321	$228,696	n/a	n/a
Cost of change orders on completed projects due to errors and omissions (renovation)	$162,771	$7,281	n/a	n/a

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Average cost of change orders on completed projects due to errors and omissions (new)	$52,580	$76,232	n/a	n/a
Average cost of change orders on completed projects due to errors and omissions (renovation)	$18,086	$1,456	n/a	n/a
Number of completed capital projects	13	8	n/a	n/a
Number of completed capital projects within budget	13	8	n/a	n/a
Total cost of completed capital projects	$23,295,035	$19,525,847	n/a	n/a
Total project budgets at award	$25,560,016	$21,960,753	n/a	n/a
Total construction cost of completed projects (new)	$8,796,410	$7,503,036	n/a	n/a
Total construction cost of completed projects (renovation)	$7,424,583	$6,581,116	n/a	n/a
Number of projects that could be awarded	17	17	n/a	n/a
Number of projects that could be awarded within adopt/ advertise budget	17	17	n/a	n/a
Total number of invoices received	n/a	184	n/a	n/a
Total number of invoices process within 14 calendar days	n/a	184	n/a	n/a

Explanatory Note(s):

n/a = not available

5. Crossing Guard Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,000,000	--	--	2,000,000	--
Less Administration	--	--	--	--	--
Net Program Costs	2,000,000	--	--	2,000,000	--

Authority: Non-mandated, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of accidents involving elementary school-age pedestrians where a crossing guard is present	4	1	1	1
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	19%	6%	5%	5%
Operational Measures				
Percentage of crossing guards deployed within the adopted time standard (1)	100%	100%	100%	100%
Number of crossing guards in service	211	212	214	216
Number of crossing guard studies conducted (2)	15	12	18	18

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Average cost per crossing guard study	$300	$300	$300	$300
Percentage of studies completed within the adopted time standard (3)	93%	95%	95%	95%

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.
(3) Adopted time standard: eight hours allotted per study and 12 weeks of elapsed time allotted per study.

6. Encroachment Permit Issuance and Inspection

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,786,000	--	6,786,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	6,786,000	--	6,786,000	--	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code Section 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of customer surveys reporting permit issuance and inspection as being satisfactory or better	99%	98%	99%	99%
Operational Measures				
Total permits requested	26,169 (1)	27,291	27,500	28,500
Total permits issued	25,439 (1)	26,184	26,500	27,700
Percentage of permits issued within goal timeframe	97% (1) (2)	96% (2)	97%	97%
Percentage of revenue versus expenditure	55% (1)	54%	55%	68%
Average time to process simple permits (days)	1 - 7	1 - 15	1 - 12	1 - 10
Average time to process complicated permits (weeks) (3)	3 - 5	4 - 9	4 - 8	4 - 7

Explanatory Note(s):

(1) Actual figures differ slightly from those in the 2007-08 *Performance Counts! (PC!)* report due to the availability of more accurate data.
(2) Based on compiling data from EDAPTS and SPATS.
(3) Requires the review of other divisions.

7. Environmental Defenders

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,114,000	--	1,114,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	1,114,000	--	1,114,000	--	--

Authority: Mandated program – the National Pollutant Discharge Elimination System Permit requirements under the Clean Water Act and the Integrated Waste Management Act, Assembly Bill (AB) 939.

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 stormwater quality permit issued under the Clean Water Act and 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, effects of pollution on rivers and the ocean, and strategies to improve the environment.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of students who pledge to be a super environmental defender after a school assembly	n/a	17,404	16,000	3,500 (1)
Percentage of students who pledge to be a super environmental defender after a school assembly	n/a	8.2%	8.0%	4.5% (1)
Operational Measures				
Number of students reached	259,000	211,630	200,000	78,000 (1)
Cost per student reached	$4.20	$4.92	$5.42	$13.93
Increase in students' knowledge based on pre- and post assessment of overall program	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) 2008-09 projected numbers are much lower due to the end of contract.
n/a = not available

8. Flood Control

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	198,963,000	--	198,963,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	198,963,000	--	198,963,000	--	--

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.

Program Result: Los Angeles County residents, businesses, and homes are protected from potential damage by optimizing the condition and capacity of the flood control system.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of channels within the FCD system in acceptable condition	75%	75%	75%	75%
Percentage of stormdrains within the FCD system in acceptable condition	80%	80%	80%	80%
Percentage of debris basins within the FCD system in good condition	85%	85%	85%	85%
Percentage of pump plants within the FCD system in good condition	90%	85%	85%	85%
Operational Measures				
Operation and maintenance costs per mile of stormdrain maintained	$2,423 (1)	$2,204	$2,126	$2,099
Operation and maintenance costs per mile of channel maintained	$54,977 (1)	$44,731	$46,529	$53,067
Operation and maintenance costs (not including sediment removal) per thousand cubic yards of debris basin capacity	$1,137 (1)	$795 (2)	$957 (2)	$1,024
Operation and maintenance costs (not including sediment removal) per acre-foot of dam capacity	$135 (1)	$106 (2)	$117 (2)	$102

Explanatory Note(s):

(1) Actual figures differ slightly from those in the 2007-08 *PC!* report due to the availability of more accurate data.
(2) Figures reported in previous years have been revised to exclude the cost of sediment removal.

9. Graffiti Abatement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,582,000	--	4,570,000	1,012,000	--
Less Administration	--	--	--	--	--
Net Program Costs	5,582,000	--	4,570,000	1,012,000	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code Section 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of contractor compliance with timely response of graffiti removal goals (1) (2)	50%	77%	90%	90%
Operational Measures				
Number of telephone calls received on the graffiti hotline	33,288	32,958	34,000	34,000

Explanatory Note(s):

(1) Contractor performance is based on monitoring of a representative sample of graffiti abatement contracts.
(2) The graffiti removal goals are to remove graffiti within 48 hours of reporting on unincorporated area road rights of way and within 72 hours of reporting on Flood Control District rights of way.

10. Land Development

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	14,896,000	--	14,426,000	470,000	--
Less Administration	--	--	--	--	--
Net Program Costs	14,896,000	--	14,426,000	470,000	--

Authority: Mandated program - established by California Health and Safety Code, Division 5 and 6; California Government Code Title 5, Division 2, Part 1, Title 7, Division 2; California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; and County Code Titles 20 and 26. SubdivisionMap 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better	93%	97%	90%	90%
Operational Measures				
Cost per final subdivision map reviewed	$2,466	$2,512	$2,600	$2,600
Cost per infrastructure plan reviewed	$1,258	$1,627	$1,600	$1,600
Percentage of submittals reviewed within four weeks	77%	83%	100%	100%
Percentage of notice of completion processed within three weeks of final inspection	95%	95%	100%	100%

11. Property Rehabilitation and Nuisance Abatement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	8,612,000	--	776,000	7,836,000	--
Less Administration	--	--	--	--	--
Net Program Costs	8,612,000	--	776,000	7,836,000	--

Authority: Mandated program - established by California Health and Safety Code, Division 13, Part 1.5 and County Code Titles 26 - 29.

Upon request, inspect property to verify maintenance in accordance with Los Angeles County Codes 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	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	n/a	n/a	60%	63%
Operational Measures				
Percentage of cases received from the Board of Supervisors that are investigated within three business days	n/a	n/a	80%	84%

Explanatory Note(s):

n/a = not available

12. Public Transit Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	30,824,000	--	30,724,000	100,000	--
Less Administration	--	--	--	--	--
Net Program Costs	30,824,000	--	30,724,000	100,000	--

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of requests for additional services that are accommodated (1)	100%	100%	100%	100%
Fixed route customer satisfaction rating (one through five rating based on customer survey)	n/a	5	5	5
Dial-A-Ride customer satisfaction rating (one through five rating based on customer survey)	n/a	4	4	4
Operational Measures				
Number of fixed route riders	2,488,400 (2)	2,356,600	2,256,600	2,693,900
Cost per rider	$1.81	$2.48	$3.80	$3.87
Percentage on time for fixed route trips	n/a	n/a	n/a	n/a
Number of Dial-A-Ride riders	147,800 (2)	142,500	161,100	165,200
Cost per Dial-A-Ride rider	$20.70	$17.60	$33.40	$38.90
Percentage on-time for Dial-A-Ride trips	98%	98%	98%	98%
Number of Park-and-Ride parking spaces	1,400 (2)	1,400	1,400	1,400
Cost per Park-and-Ride parking space	$180.46	$193.75	$377.90	$331.91
Percentage utilization of Park-and-Ride parking spaces	65%	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.

(2) Actual figures differ slightly from those in the 2007-08 *PC!* report due to the availability of more accurate data.

n/a = not available

13. Public Works Services to Cities and Agencies

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	61,086,000	--	60,967,000	119,000	--
Less Administration	--	--	--	--	--
Net Program Costs	61,086,000	--	60,967,000	119,000	--

Authority: Mandated program - expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code Section 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 (1)	Actual 2005-06 (2)	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of cities and agencies satisfied with services provided	98%	97%	95%	95%
Percentage of requests for services accommodated	n/a	n/a	95%	95%
Operational Measures				
Percentage of work completed on schedule	70%	75%	80%	85%
Percentage of projects and services completed within budget	61%	72%	80%	85%

Explanatory Note(s):

(1) The above performance measures were determined based on the information collected from the City Service Request Tracking system.

(2) Actual figures differ slightly from those in the 2007-08 *PC!* report due to the availability of more accurate data.

n/a = not available

14. Red Light Photo Enforcement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,302,000	--	1,302,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	1,302,000	--	1,302,000	--	--

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 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage decline in accident rate following the deployment of the Red Light Photo Enforcement (1)	33%	10%	5%	5%
Percentage decline in the rate of red light running incidents following the deployment of the Red Light Photo Enforcement (1)	2%	5%	5%	5%
Operational Measures				
Average number of Red Light Photo Enforcement citations issued per intersection served	34	28	30	32
Percentage of program costs recovered through citation fines (2)	27%	30%	30%	30%

Explanatory Note(s):

(1) Percentage decline in accident rates and red light running incidents are compared to that of the previous year's.

(2) Intent of program is to reduce the number of right-angle type accidents and to reduce and/or eliminate red light running. Thus, depending on the success of the program, the amount of costs recovered is subject to the same decline. A monthly fixed fee is paid to the vendor.

15. Regulation of Industrial Waste and Underground Storage Tanks

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,742,000	--	3,742,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	3,742,000	--	3,742,000	--	--

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 Health 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of industrial waste facilities that had routine scheduled inspections performed	60%	72%	100%	100%
Percentage of underground storage tanks facilities that had routine scheduled inspections performed	85%	95%	100%	100%
Percentage of stormwater facilities that had routine inspections performed	n/a	97%	100%	100%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Cost per industrial waste facilities inspection conducted	$204.50	$203.73	$230.00	$250.00
Cost per underground storage tank inspection conducted	$1,006.07	$844.20	$750.00	$750.00
Cost per stormwater facilities inspection conducted	n/a	$226.73	$200.00	$200.00

Explanatory Note(s):

n/a = not available

16. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	51,121,000	--	51,121,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	51,121,000	--	51,121,000	--	--

Authority: Mandated program - established by California Health and Safety Code Sections 4860 - 4927 and 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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Annual number of customer complaints per 100 miles systemwide	12.8	13.9	18.5	15.0
Annual number of sewer overflows per 100 miles systemwide	2.95	3.83	3.71	2.85
Annual service charge per residential customer	$30.50	$35.50	$35.50	$40.50
Operational Measures				
Annual costs of inspecting sewer manholes per manhole	$10.92	$12.94	$9.63	$10.00
Annual costs of cleaning sewer mains per mile	$1,981.00	$2,377.00	$2,044.00	$2,000.00
Annual cost to operate and maintain the collection system per mile	$3,999.00	$3,328.00	$3,034.00	$3,500.00

17. Solid Waste Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	51,778,000	--	51,778,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	51,778,000	--	51,778,000	--	--

Authority: California Integrated Waste Management Act of 1989 (AB 939); and 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of County unincorporated area waste diversion rate based on the Annual Report data	51% (1)	tbd	50%	50%
Total tonnage of household hazardous waste (HHW) diverted from municipal solid waste (Class lll) landfills in the County of Los Angeles	3,841	4,093	4,300	4,500
Operational Measures				
Percentage of response in Garbage Disposal Districts to customer service requests, complaints, and inquiries resolved within one business day	75%	77%	78%	80%
Percentage of response in trash collection franchise areas to customer service requests, complaints, and inquiries resolved within one business day	n/a	n/a	88%	90%
Number of HHW collection events conducted	53	61	64	67
Number of participants in HHW collection events	64,376	77,609	81,000	85,000
Cost per ton of HHW collected	$1,327	$1,661	$1,700	$1,700

Explanatory Note(s):

(1) Estimated figure.
tbd = to be determined
n/a = not available

18. Stormwater and Urban Quality Runoff

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	34,614,000	--	34,544,000	70,000	--
Less Administration	--	--	--	--	--
Net Program Costs	34,614,000	--	34,544,000	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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of compliance with the National Pollutant Discharge Elimination System and total maximum daily loads	100%	100%	100%	100%
Percentage of trash reduction from the baseline allocated to unincorporated County areas	23%	30% (1)	40%	50%
Operational Measures				
Cumulative number of structural Best Management Practices installed by Public Works	1,859	1,549	2,100	2,000
Number of public outreach events conducted	200	210 (1)	220	200

Explanatory Note(s):

(1) Pending final verification.

19. Street Lighting

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	74,467,000	--	74,467,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	74,467,000	--	74,467,000	--	--

Authority: Mandated-program - Highway Lighting District Act of 1909 and 1911 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of street light outage repair requests completed within 72 hours	85%	87%	90%	90%
Percentage of new tentative subdivision annexations into the street lighting district that are processed within 12 months	87%	90%	90%	90%
Operational Measures				
Total number of street lights maintained	61,123	61,230	61,995	63,000
Average annual energy cost per street light (1)	$54	$77	$70	$70
Average annual maintenance cost per street light (2)	$72	$75	$90	$90
Average new tentative subdivision annexation processing cost (3)	$4,650	$4,650	$4,650	$5,690

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) Assumes SCE proposed rate increases in effect.
(3) Cost does not include State Board of Equalization filing fee.

20. Traffic Congestion Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	160,679,000	--	160,679,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	160,679,000	--	160,679,000	--	--

Authority: Non-mandated, 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of transit routes which have been equipped with transportation systems	66%	69%	80%	85%
Level of service index for sample intersections which are served by transportation systems (1)	6	10	8	9
Percentage of unincorporated area street intersections operating at acceptable level of service during a.m. and p.m. peak hours, respectively (2)	87%/ 60%	73%/ 73%	70%/ 70%	70%/ 70%
Operational Measures				
Engineering support costs as a percentage of construction contract costs for Transportation Systems Management projects completed during the fiscal year	45%	49%	51%	45%
Total annual operational costs (monitoring of intersections, signal timing plan changes, staffing of the Traffic Management Center)	$0	$102,300	$300,000	$600,000

Explanatory Note(s):

(1) The level of service index is the hours of travel time savings per vehicle per year.

(2) Data is collected at 15 sample intersections biennially as part of the County's adopted Congestion Management Program administered by the Los Angeles County MTA.

21. Unincorporated County Roads

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	199,773,000	--	199,773,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	199,773,000	--	199,773,000	--	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code Section 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, and aesthetically pleasing.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of road pavements in acceptable condition	88%	88%	86%	85%
Percentage of rights of way areas with good appearance	78%	81% (1)	80%	79%
Number of traffic collisions per million vehicle miles traveled annually	3.0	2.5 (1)	2.8	2.7
Operational Measures				
Total resurface, restoration, and rehabilitation expenditures per lane mile (2)	3,765	5,725 (1)	6,224	6,937
Cost per square foot for pavement rehabilitation projects	$2.42	$4.22 (2)	$4.64	$5.11
Number of lane miles of maintained streets and roads	9,725	9,749	9,775	9,800
Total maintenance and aesthetic costs per lane mile	$5,393	$6,375 (1)	$6,478	$6,407
Annual unit cost per curb mile swept	$28.77	$32.95 (1)	$37.90	$41.69
Number of traffic signals owned and maintained	1,045	1,089	1,113	1,177
Number of traffic and street name signs owned and maintained	158,354	160,460	166,000	171,000
Miles of maintained curb painting	108	110	112	112
Square footage of maintained traffic pavement markings	1,417,203	1,432,213	1,450,000	1,471,000
Miles of maintained traffic lane striping	3,871	3,873	3,875	3,875
Total operations cost per lane mile	$6,776	$6,156	$6,402	$5,934

Explanatory Note(s):

(1) Actual figures differ slightly from those in the 2007-08 *PC!* report due to the availability of more accurate data.
(2) Inflation was not taken into consideration in developing the performance measures.

22. Water Conservation (1)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	44,886,000	--	44,886,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	44,886,000	--	44,886,000	--	--

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of available water conserved (to the extent of conservation facilities' design capacities) (2)	95%	95%	95%	95%
Percentage of allowable reclaimed water conserved	80% (3)	94%	94%	95%
Percentage of available imported water conserved	100%	100%	100%	100%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Operation and maintenance costs of water conservation facilities per acre-foot of facility capacity (2)	$233	$317 (4)	$295	$359
Operation and maintenance costs per acre-foot of water injected at the sea water intrusion barriers	$156 (5)	$161(5)	$120	$120

Explanatory Note(s):

(1) Depending on the frequency and magnitude of storm events, water conservation facilities design capacities may be exceeded.
(2) Spreading ground capacity is 21,300 AF.
(3) Reclaimed water conserved was considerably less due to near record rainfall.
(4) Operation and maintenance costs were higher due to scraping and sediment removal activities.
(5) Amount of water injected into the barriers was less than normal due to unanticipated maintenance and repair.

23. Waterworks – Los Angeles County Waterworks Districts

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	138,503,000	--	138,503,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	138,503,000	--	138,503,000	--	--

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 Districts.

Program Result: Customers of the Los Angeles County Waterworks Districts are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of leaks per 100 miles systemwide annually	18	18	17	15
Operational Measures				
Costs of water system inspections annually, per 100 service connections	$7,438	$6,361	$2,200	$6,500
Annual costs of meter reading per 100 service connections	$9,251	$7,527	$9,000	$7,000

24. Integrated Water Resource Planning

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	12,389,000	--	12,389,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	12,389,000	--	12,389,000	--	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Through collaborative stakeholder processes, develop watershed multiuse studies, watershed management plans, river master plans, and project concepts that provide multiple benefits that include, but not limited to, flood protection, water conservation, aesthetic enhancement, preservation of natural resources, and water quality enhancement.

Program Result: An improved quality of life for the residents of the County of Los Angeles resulting from plans, studies and project concepts.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Cumulative number of multiple benefit projects implemented from studies, plans, and concepts	2	3	2	3
Operational Measures				
Cumulative number of multiuse project studies, plans, and concepts approved	5	3	12	8
Cumulative number of multiuse project studies, plans, and concepts completed on schedule	5	3	12	7

25. Pre-County Improvements

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	356,000	--	5,000	351,000	--
Less Administration	--	--	--	--	--
Net Program Costs	356,000	--	5,000	351,000	--

Authority: Non-mandated, discretionary program.

26. Reimbursement for Sewer Construction

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	210,000	--	210,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	210,000	--	210,000	--	--

Authority: Non-mandated, discretionary program.

27. Director - Approved Special Projects

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	400,000	--	--	400,000	--
Less Administration	--	--	--	--	--
Net Program Costs	400,000	--	--	400,000	--

Authority: Non-mandated, discretionary program.

28. Internal Service Fund - Other

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	440,317,000	--	440,317,000	--	3,615.9
Less Administration	--	--	--	--	--
Net Program Costs	440,317,000	--	440,317,000	--	3,615.9

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.

29. Non-Program – Balance Sheet Accounts

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	88,675,000	--	88,675,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	88,675,000	--	88,675,000	--	--

30. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	68,307,000	--	68,307,000	--	471.1
Less Administration	--	--	--	--	--
Net Program Costs	68,307,000	--	68,307,000	--	471.1

Authority: Non-mandated, discretionary program.

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. The cost of this program is distributed to all other Public Works programs as Department overhead.

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 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; and g) reliable contract administration, legislative review, and records management.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of customers who rate their satisfaction with human resources functions as good or higher	n/a	n/a	n/a	n/a
Customer satisfaction rating of contract administration, coordination of legislation review, and records management (one to five rating based on customer survey)	4.2	4.3	4.5	4.5
Number of audit recommendations implemented timely, usually within 12 months of the report date	13	27	25	25
Customer satisfaction with the accuracy and timeliness of accounting services on a scale of one to five (five being the highest) (1)	3.32	4.05	4.10	4.15
Internal customers rating of their satisfaction level with the accuracy and timeliness of accounting services on a scale of one to five (five being the highest) (2)	3.32	4.07	4.10	4.15
Number of requests for budgetary and financial information from Department management completed within agreed timeframes	n/a	n/a	n/a	n/a
Customer satisfaction rating of external communication (one to five rating based on customer survey)	n/a	n/a	4	5
Percentage of County Emergency Operations Center (CEOC) teams and Department Operations Center (DOC) representatives who perform monthly refreshers to ensure the Construction and Engineering Branch of the CEOC and the DOC are ready for activation after any major disaster or emergency	n/a	92%	95%	95%
Percentage of network infrastructure uptime	n/a	99.9%	99.9%	99.9%
Percentage of critical application uptime	n/a	95.0%	96.0%	97.0%
Percentage of help calls resolved within one business day	n/a	80.0%	85.0%	90.0%
Operational Measures				
Percentage of eligible lists certified within 90 days of exam positing	n/a	n/a	83%	90%
Percentage of employees with industrial injury returned to work on work hardening agreement within three days of last day worked	n/a	71.0%	74.0%	80.0%
Number of compliance audits	14	4	5	5
Percentage of administrative investigations completed within 60 calendar days of the complaint	n/a	n/a	70.0%	90.0%
Percentage of payment vouchers processed within 30 calendar days of receipt of valid invoice	69.0%	87.0%	89.0%	85.0%
Percentage of customer service hotline inquiries responded to within three business days	98.0%	91.0%	93.0%	93.0%
Percent of average receivables (working, measured weekly) aged 240 days or more	14.0%	12.0%	10.0%	10.0%
Number of division requests for Board letter review processed within one business day	1.4	1.5	1.7	1.7
Number of encumbrances reviewed and approved	3,505	3,456	3,370	3,400
Number of web-site inquiries responded within 48 hours	200	200	200	200
Cost per response of web-site inquiries	$205	$163	$171	$180
Number of press calls requiring an answer	200	390	320	350
Unit cost of press calls	$1,072	$670	$850	$820

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Percentage of Administration, CEOC teams, and DOC representatives trained in federal, State, and local mandated emergency management systems and in their respective roles	n/a	90.0%	95.0%	95.0%
Percentage of service contracts approved by the Board of Supervisors prior to expiration dates	93.0%	95.0%	96.0%	96.0%
Percentage of new and amended bills forwarded to the appropriate divisions for review/analysis within four business days	96.0%	97.0%	98.0%	98.0%
Percentage of requests for copies of records processed within requested timeframes	98.0%	97.0%	98.0%	98.0%
Number of operational/performance audits	n/a	n/a	2	2

Explanatory Note(s):

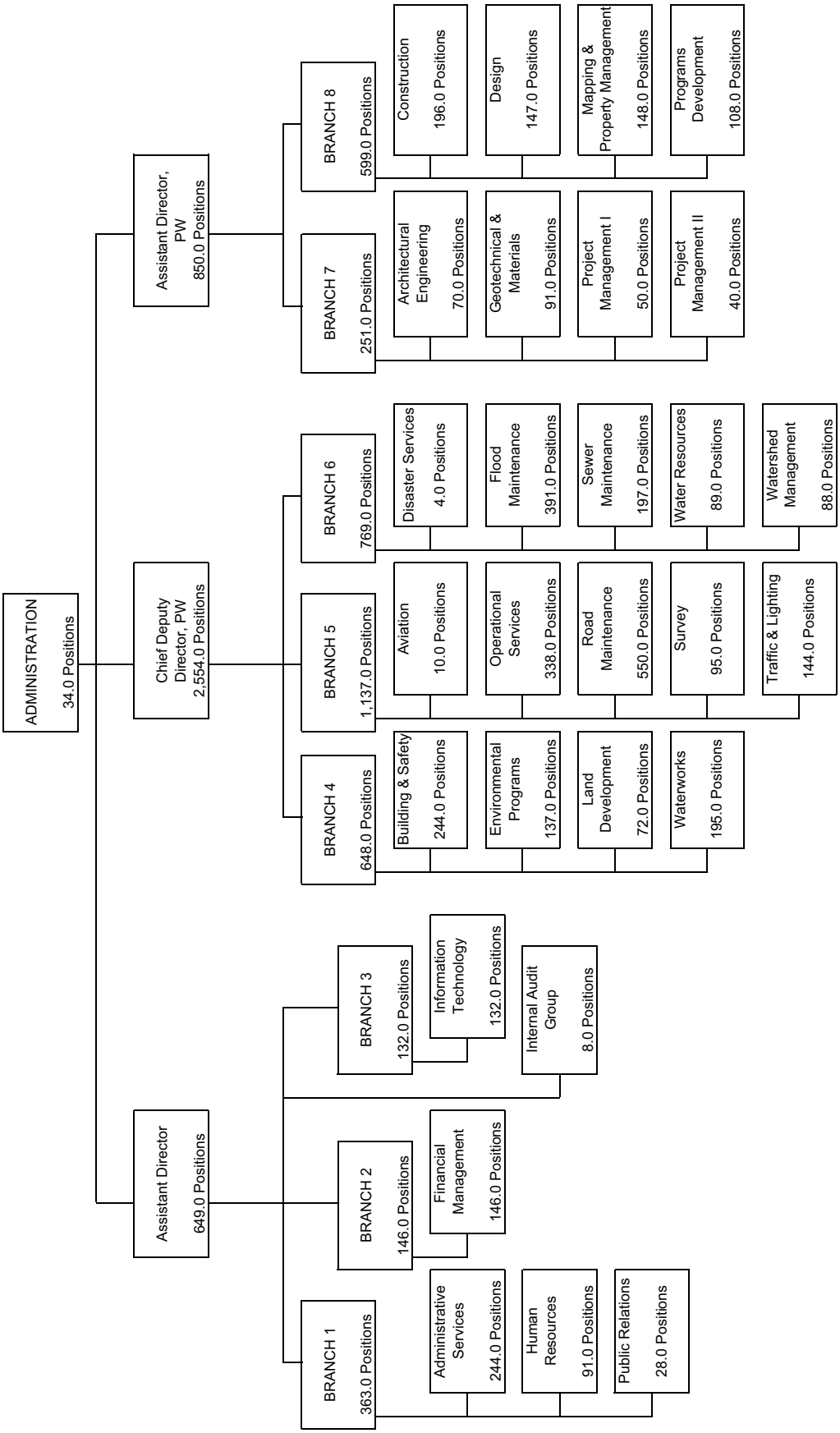
(1) External customers.

(2) Internal customers.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,783,339,000	0	1,770,931,000	12,408,000	4,087.0

DEPARTMENT OF PUBLIC WORKS
2008-09 Budgeted Positions = 4,087.0*
Donald L. Wolfe, Director



*Footnote: Includes 52 temporary positions.

Regional Planning

Bruce McClendon, Planning Director

Regional Planning Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 13,632,566.48	$ 16,017,000	$ 18,339,000	$ 36,466,000	$ 18,586,000	$ 247,000
SERVICES & SUPPLIES	5,305,858.21	6,369,000	6,655,000	11,575,000	5,276,000	(1,379,000)
OTHER CHARGES	78,054.18	75,000	68,000	335,000	69,000	1,000
FIXED ASSETS - EQUIPMENT	83,594.98	30,000	178,000	60,000	30,000	(148,000)
OTHER FINANCING USES	11,000.00	11,000	12,000	294,000	147,000	135,000
GROSS TOTAL	$ 19,111,073.85	$ 22,502,000	$ 25,252,000	$ 48,730,000	$ 24,108,000	$ (1,144,000)
INTRAFUND TRANSFERS	(198,794.67)	(200,000)	(158,000)	(266,000)	(133,000)	25,000
NET TOTAL	$ 18,912,279.18	$ 22,302,000	$ 25,094,000	$ 48,464,000	$ 23,975,000	$ (1,119,000)
REVENUE	7,366,726.88	6,615,000	8,628,000	15,690,000	8,025,000	(603,000)
NET COUNTY COST	$ 11,545,552.30	$ 15,687,000	$ 16,466,000	$ 32,774,000	$ 15,950,000	$ (516,000)
BUDGETED POSITIONS	170.0	204.0	204.0	205.0	194.0	(10.0)

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. To protect and enhance our communities' overall quality of life by planning for smart growth that promotes sustainable development, conserves energy, preserves the environment, minimizes global warming, and encourages economic development that links housing and employment and reduces traffic congestion.

2008-09 Budget Message

The 2008-09 Proposed Budget provides for the maintenance of essential core mission activities including the updating of the County's 25-year-old General Plan and the 30-year-old Zoning Ordinance. The Proposed Budget reflects a net County cost reduction of $0.5 million primarily due to: (1) the Department's share of the County's projected funding deficit anticipated in 2008-09, (2) the elimination of one-time funding related to consultant services for updating the Mandated Housing Elements of the General Plan, Environmental Processing and Procedures, the General Plan, and the Environmental Impact Report; (3) the elimination of one-time funding for renovation of the Department's Public Hearing room; and (4) increased funding for a manpower bonus and a certification bonus applicable to the Department's professional planning classifications.

Regional Planning will continue to focus on customer service by maintaining its Land Development Coordinating Center, One-Stop counseling, field office counseling services in nine different locations, concurrent case processing, concentrated zoning enforcement activities and review of major developments and expedited processing of affordable housing projects. The Department will work to implement case processing innovations directed by the Board of Supervisors (Board), including the proposed Hearing Examiner procedures. Environmental Impact Review and the activities of the Environmental Review Board and the Significant Ecological Area Technical Advisory Committee will continue. Specifically funded Advance Planning programs will include public hearings and workshops on the amendment proposals of the Countywide General Plan Update and its companion

Environmental Impact Report, the Santa Monica Mountains Local Coastal Program and development of new and updates to existing Community and Area Plans throughout the unincorporated areas including Antelope Valley, Baldwin Hills, and the Santa Clarita Valley General Plan.

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, Mobility, Conservation/Open Space, Air Resources, Noise, Safety, Public Services and Facilities, Economic Development, and Housing Elements of the Countywide General Plan Update. This vision is tailored to meet the needs of localities through the Department's Community and Area Plan Updates in Hacienda Heights and the Antelope Valley. Finally, the Department ensures that the County's Vision is realized by securing Regional Planning Commission and Board approval of community standards districts and zone changes for Littlerock, Palmer Canyon, and a new Transit-Oriented District Specific Plan in East Los Angeles. Regional Planning will also continue to undertake new long-range planning endeavors to meet the needs of all unincorporated communities.

The Department will also work to implement its Business Automation Plan (BAP) components for fiscal year (FY) 2008-09. Specific projects included in the BAP are studies of the Department's Enterprise Content Management needs and of the County's Enterprise Permit Tracking Solution (PALMS) Project. The Department will realize improved customer service resulting from completion of a technology remodel of the Regional Planning Commission hearing room. The Department will also work to expand its Geographic Information System (GIS) capabilities by providing additional web resources and linkages to internal data bases. Finally, the Department will work to enhance its existing wireless capabilities allowing mobile enforcement staff to access all Department resources.

Critical Needs

The Department's critical needs include programs which will enhance services within the Current Planning, Land Use Regulation, and Advance Planning Divisions. During FY 2007-08 the Department received 34.0 new positions. The Department's number one unmet need will provide funding for space and renovation costs to accommodate the additional positions in the Hall of Records and in satellite offices and to organize and store Department documents. The other programs will provide funding for enhanced monitoring and inspection of approved development projects throughout Los Angeles County, and additional community outreach efforts to the residents of the County.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Administration: Reflects funding for 1.0 Head, Staff Services and 1.0 Staff Assistant I positions to perform managerial, administrative and procurement functions, offset by the deletion of 1.0 Planning Aide III and 1.0 Regional Planning Assistant II positions.	(5,000)	--	--	(5,000)	--
2. Land Use Application Processing: Reflects the deletion of 1.0 Principal Regional Planning Assistant position to offset a decrease in revenue to process Environmental Impact Reports and mitigation monitoring.	(110,000)	--	(110,000)	--	(1.0)
3. Zoning Enforcement: Reflects the deletion of 1.0 Senior Regional Planning Assistant position to offset a decrease in revenue for site plan reviews.	(99,000)	--	(99,000)	--	(1.0)
4. Advance Planning: Reflects the deletion of 1.0 Regional Planning Assistant II position to offset a decrease in revenue to work on programs related to Department of Public Works' Congestion Management and Air Quality.	(94,000)	--	(94,000)	--	(1.0)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. Projected Funding Deficit: Reflects the Department's share of a reduction in vacant positions needed to address the County's projected funding deficit in the 2008-09 Proposed Budget.	(403,000)	--	--	(403,000)	(4.0)
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	556,000	--	191,000	365,000	--
2. Retirement Debt Service: Reflects a decrease due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.	(102,000)	--	(35,000)	(67,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(23,000)	--	--	(23,000)	--
4. Unavoidable Costs: Reflects increases in options, flexible benefit plan, health insurance, and long-term disability health, based on historical experience. Also, reflects the costs associated with the newly implemented dependent care spending account.	75,000	--	26,000	49,000	--
5. Manpower Bonus: Reflects additional funding for a manpower bonus of 5.5 percent covering 128.0 professional planning positions approved in 2007-08, pursuant to Section 6.10.060 of the Los Angeles County Code.	667,000	--	--	667,000	--
6. Certification Bonus: Reflects additional funding for a 2.75 percent certification bonus for professional planning positions who have qualified for the American Institute of Certified Planners certification.	150,000	--	--	150,000	--
7. Countywide Classification Study: Reflects an increase as a result of the reclassification of 3.0 Administrator, Regional Planning positions to 3.0 Deputy Director, Regional Planning positions offset by a reduction in services and supplies.	--	--	--	--	--
8. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(6,000)	--	(2,000)	(4,000)	--
9. One-Time Carryover Funding: Reflects the elimination of one-time carryover funding for consultant services for updating of the Mandated Housing Elements of the General Plan, the Environmental Processing and Procedures, and the General Plan Environmental Impact Report, as well as the renovation of the Department's Public Hearing room.	(1,250,000)	--	--	(1,250,000)	--
10. Other Charges: Reflects an anticipated increase in capital lease costs for rent expense based on current trend offset by a reduction in services and supplies.	--	--	--	--	--
11. Intrafund Transfers: Reflects a decrease in funding from other County departments for services.	(25,000)	(25,000)	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
12. Other Financing Uses: Reflects an increase in loan repayment to the Productivity Investment Fund for GPS units and renovation of the Public Hearing room, offset by a reduction in fixed assets funding.	--	--	--	--	--
13. Miscellaneous: Reflects a decrease of 1.0 Principal Regional Planning Assistant and 2.0 Regional Planning Assistant II positions, and a reduction of services and supplies, fixed assets, and revenue based on current and anticipated trends.	(475,000)	--	(480,000)	5,000	(3.0)
Total	**(1,144,000)**	**(25,000)**	**(603,000)**	**(516,000)**	**(10.0)**

REGIONAL PLANNING - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 9,740,197.07	$ 11,893,000	$ 13,595,000	$ 27,081,000	$ 14,088,000	$ 493,000
CAFETERIA PLAN BENEFITS	1,089,686.79	1,236,000	1,514,000	3,092,000	1,253,000	(261,000)
DEFERRED COMPENSATION BENEFITS	260,742.05	316,000	370,000	700,000	310,000	(60,000)
EMPLOYEE GROUP INS - E/B	209,016.62	200,000	167,000	424,000	204,000	37,000
OTHER EMPLOYEE BENEFITS	6,825.00	6,000	7,000	14,000	28,000	21,000
RETIREMENT - EMP BENEFITS	2,281,455.99	2,316,000	2,595,000	4,973,000	2,624,000	29,000
WORKERS' COMPENSATION	44,642.96	50,000	91,000	182,000	79,000	(12,000)
TOTAL S & E B	13,632,566.48	16,017,000	18,339,000	36,466,000	18,586,000	247,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	316,122.69	494,000	266,000	746,000	373,000	107,000
COMMUNICATIONS	11,192.07	11,000	8,000	22,000	11,000	3,000
COMPUTING-MAINFRAME	29,233.91	17,000	6,000	34,000	17,000	11,000
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	320,307.04	120,000	117,000	262,000	131,000	14,000
COMPUTING-PERSONAL	269,962.22	240,000	214,000	580,000	290,000	76,000
HOUSEHOLD EXPENSE	43,366.18	7,000	1,000	14,000	7,000	6,000
INFORMATION TECHNOLOGY SERVICES	346,122.39	323,000	248,000	752,000	376,000	128,000
INFORMATION TECHNOLOGY-SECURITY	0.00	9,000	9,000	20,000	10,000	1,000
INSURANCE	1,469.00	2,000	14,000	4,000	2,000	(12,000)
MAINTENANCE - EQUIPMENT	26,693.11	22,000	25,000	52,000	26,000	1,000
MAINTENANCE--BUILDINGS & IMPRV	558,368.61	711,000	270,000	1,506,000	605,000	335,000
MEDICAL DENTAL & LAB SUPPLIES	204.82	0	0	0	0	0
MEMBERSHIPS	1,968.00	2,000	2,000	4,000	2,000	0
MISCELLANEOUS EXPENSE	22,643.80	27,000	25,000	22,000	11,000	(14,000)
OFFICE EXPENSE	484,886.95	605,000	1,147,000	1,287,000	500,000	(647,000)
PROFESSIONAL SERVICES	1,084,611.72	1,624,000	2,294,000	1,804,000	768,000	(1,526,000)
PUBLICATIONS & LEGAL NOTICE	115,128.61	120,000	85,000	260,000	130,000	45,000
RENTS & LEASES - BLDG & IMPRV	51,322.57	58,000	55,000	118,000	59,000	4,000
RENTS & LEASES - EQUIPMENT	41,215.37	52,000	36,000	104,000	52,000	16,000
SMALL TOOLS & MINOR EQUIPMENT	3,170.03	1,000	1,000	2,000	1,000	0
SPECIAL DEPARTMENTAL EXPENSE	7,751.57	9,000	6,000	18,000	9,000	3,000
TECHNICAL SERVICES	645,952.16	861,000	884,000	1,612,000	806,000	(78,000)
TELECOMMUNICATIONS	264,912.33	259,000	192,000	703,000	329,000	137,000
TRAINING	62,067.60	150,000	150,000	190,000	95,000	(55,000)
TRANSPORTATION AND TRAVEL	125,790.80	145,000	100,000	294,000	147,000	47,000
UTILITIES	471,394.66	500,000	500,000	1,165,000	519,000	19,000
TOTAL S & S	5,305,858.21	6,369,000	6,655,000	11,575,000	5,276,000	(1,379,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	7,000	0	14,000	7,000	7,000
RET-OTHER LONG TERM DEBT	77,735.62	67,000	68,000	319,000	61,000	(7,000)
TAXES & ASSESSMENTS	318.56	1,000	0	2,000	1,000	1,000
TOTAL OTH CHARGES	78,054.18	75,000	68,000	335,000	69,000	1,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	0	0	60,000	30,000	30,000

REGIONAL PLANNING - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
ELECTRONIC EQUIPMENT	0.00	0	178,000	0	0	(178,000)
VEHICLES & TRANSPORTATION EQUIPMENT	83,594.98	30,000	0	0	0	0
TOTAL FIXED ASSETS - EQUIPMENT	83,594.98	30,000	178,000	60,000	30,000	(148,000)
TOTAL FIXED ASSETS	83,594.98	30,000	178,000	60,000	30,000	(148,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	11,000.00	11,000	12,000	294,000	147,000	135,000
GROSS TOTAL	$ 19,111,073.85	$ 22,502,000	$ 25,252,000	$ 48,730,000	$ 24,108,000	$ (1,144,000)
INTRAFUND TRANSFERS	(198,794.67)	(200,000)	(158,000)	(266,000)	(133,000)	25,000
NET TOTAL	$ 18,912,279.18	$ 22,302,000	$ 25,094,000	$ 48,464,000	$ 23,975,000	$ (1,119,000)
REVENUE	7,366,726.88	6,615,000	8,628,000	15,690,000	8,025,000	(603,000)
NET COUNTY COST	$ 11,545,552.30	$ 15,687,000	$ 16,466,000	$ 32,774,000	$ 15,950,000	$ (516,000)
BUDGETED POSITIONS	170.0	204.0	204.0	205.0	194.0	(10.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ (39,433.59)	$ 1,000	$ 2,000	$ 1,656,000	$ 828,000	$ 826,000
COURT FEES & COSTS	1,060.00	1,000	2,000	2,000	1,000	(1,000)
LEGAL SERVICES	92,421.41	328,000	338,000	150,000	75,000	(263,000)
PLANNING & ENGINEERING SERVICE	2,420,651.96	2,126,000	2,364,000	4,404,000	2,382,000	18,000
TOTAL CHARGES-SVS	2,474,699.78	2,456,000	2,706,000	6,212,000	3,286,000	580,000
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	229,991.31	604,000	499,000	1,412,000	706,000	207,000
TOTAL I R - OTHER	229,991.31	604,000	499,000	1,412,000	706,000	207,000
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	(1,700.00)	0	0	0	0	0
ZONING PERMITS	4,531,898.53	3,420,000	5,281,000	7,776,000	3,888,000	(1,393,000)
TOTAL LIC/PER/FRAN	4,530,198.53	3,420,000	5,281,000	7,776,000	3,888,000	(1,393,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	131,837.26	135,000	142,000	290,000	145,000	3,000
TOTAL MISC REV	131,837.26	135,000	142,000	290,000	145,000	3,000
TOTAL REVENUE	$ 7,366,726.88	$ 6,615,000	$ 8,628,000	$ 15,690,000	$ 8,025,000	$ (603,000)

Departmental Program Summary and Performance Measures

1. Land Use Application Processing

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,180,000	112,000	4,934,000	134,000	42.0
Less Administration	--	--	--	--	--
Net Program Costs	5,180,000	112,000	4,934,000	134,000	42.0

Authority: Mandated program with discretionary service level - California Government Code Sections 65103, 65360-65355, 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 Application 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 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
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	542	862	800	700
Number of applications filed not requiring a public hearing	4,867	5,854	4,917	5,830
Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning (DRP) Hearing Officers on land use applications requiring public hearings	240	372	330	280

2. Advance Planning

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,375,000	--	508,000	3,867,000	35.0
Less Administration	--	--	--	--	--
Net Program Costs	4,375,000	--	508,000	3,867,000	35.0

Authority: Mandated program with discretionary level - California Government Code Sections 65088, 65089, 65103, 65302, 65350-65357, 65400, 65402, 65581, 65588, 65589, 65654 - 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 (CSD) and zoning studies need to be prepared. Periodic reports are prepared for the Board of Supervisors (Board) to advise the Supervisors 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Number of plans, CSDs, ordinances and zoning studies being updated or prepared	23	31	27	26
Number of planning reports completed and submitted to the Board	6	10	9	10
Number of citizens attending community outreach events	798	1,530	2,283	2,800
Operational Measures				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing	13	13	14	16
Number of public hearings, conducted by the Regional Planning Commission, Board on draft plans, CSDs, ordinances and zoning studies	15	23	20	21
Number of planning reports being prepared for the Board	16	10	9	11
Number of notices mailed for community outreach events	17,262	55,625	41,265	51,400
Number of community outreach events attended (1)	32	49	61	67

Explanatory Note(s):

(1) Includes, but not limited to, homeowners' associations, merchants' associations, public service announcements, block clubs/neighborhood watch, chambers of commerce, and town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.

3. Zoning Enforcement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	8,654,000	5,000	2,409,000	6,240,000	69.0
Less Administration	--	--	--	--	--
Net Program Costs	8,654,000	5,000	2,409,000	6,240,000	69.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65103(d), 65940, and 65402; and California Public Resources Code Division 20 (California Coast Act).

The Zoning Enforcement (ZE) Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in Los Angeles County's unincorporated communities. This is accomplished by conducting code inspections and enforcing land development, zoning and subdivision regulations in the unincorporated areas of the County in accordance with County and State regulations and statues. The Neighborhood Enhancement Team (NET) is a comprehensive zoning code enforcement pilot program (e.g., Florence – Firestone). The NET is a seamless service delivery composed of representatives from various Los Angeles County Departments: DRP, Sheriff, Board, Health Services, and Public Works. This proactive program is an intense systematic evaluation, lot-by-lot, for code violations. The violations are significant issues raised by residents to their respective Board 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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of response to complaints completed within 30 days of receipt of complaint	100%	100%	100%	100%
Percentage of NET cases brought into compliance within six months	83%	70% (1)	79% (1)	79% (1)
Number of community outreach events with planning staff participation (2)	47 (3)	52 (3)	52 (3)	52 (3)
Operational Measures				
Total number of working hours of zoning investigators	37,044	54,622 (4)	56,448 (4)	56,448 (4)
Total number of enforcement inspections completed	20,533	26,427 (5)	28,792 (5)	28,792 (5)
Compliant responses completed per investigator	250	208 (6)	214	214
Number of public participants in community outreach events (2)	1,175	936 (7)	936 (7)	936 (7)
Total number of NET cases completed	708	646	806 (1)	806 (1)

Explanatory Note(s):

(1) First and Second District NETs opened 895 cases from July 2006 – June 2007. Of these cases, 625 were closed within that same time period. Projections were made assuming continuing trends based on the first quarter compliance results from the current fiscal year (FY).

(2) Includes, but not limited to, homeowners' associations, merchants' associations, public service announcements, block clubs/neighborhood watch, chambers of commerce, and town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.

(3) Includes all community meetings attended by ZE staff as indicated in monthly reports (see footnote 1). Estimated meetings for the FYs 2007-08 and 2008-09 were measured by the data received for the first quarter of the current fiscal year, in which ZE staff attended 13 meetings.

(4) The County approved number of total working hours for the FY 2006-07 is 1,762. This number was multiplied by the average number of ZE staff for the FY 2006-07 is 32. ZE inspectors are expected to work 1,764 hours for the current fiscal year.

(5) For the first quarter of FY 2007-08, 7,198 enforcement inspections were completed. It was estimated that the next three quarters would be similar.

(6) The total number of closed cases for the FY 2006-07 was 6,467. This number was divided by the average number ZE inspectors for that year. Approximately 82 percent of all cases opened in the FY 2006-07 were closed.
(7) The average number of participants was estimated to be 18 people per meeting.

4. Administration Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,899,000	16,000	174,000	5,709,000	48.0
Less Administration	--	--	--	--	--
Net Program Costs	5,899,000	16,000	174,000	5,709,000	48.0

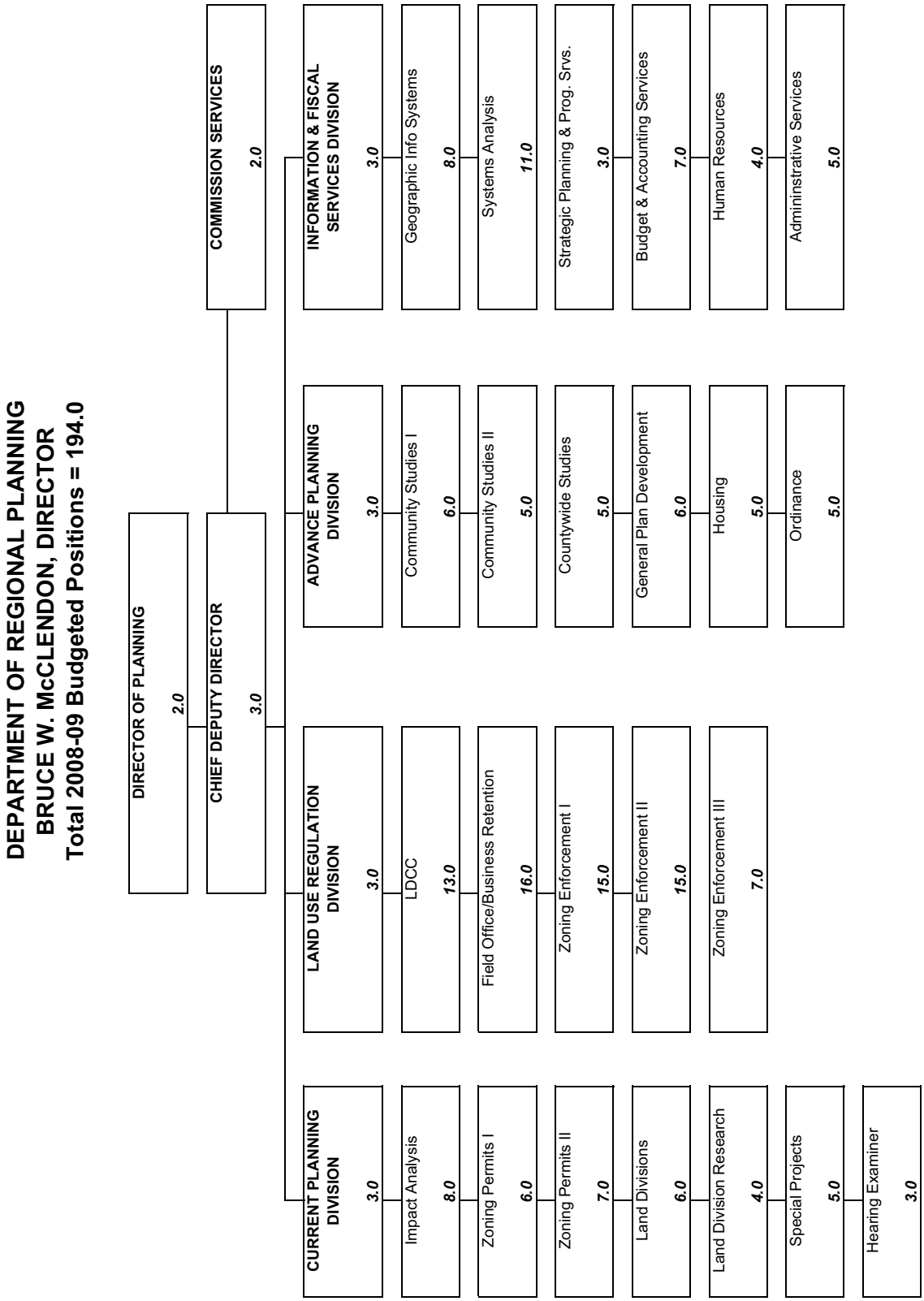
Authority: Non-mandated program with discretionary service level.

Provides for the management and implementation of human resources, information technologies, fiscal services, and administrative 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 (GIS) databases are prepared, maintained, and interpreted in support of Departmental permit processing, ZE, the countywide General Plan, and numerous community plans.

Program Result: Provide internal Department administration services per the budget requirements in an efficient and effective manner.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage difference between 11 month estimate of net County cost (NCC) and NCC at closing	4%	3%	3%	3%
Percentage of interdepartmental billings billed within 30 days of the month end	79%	84%	87%	89%
Percentage of performance evaluations completed at time of semi-annual report	100%	100%	100%	100%
Percent of time key systems (including intranet/internet) are operational during normal business hours	97%	99%	99%	99%
Operational Measures				
Number of budget reporting and budget compliance reports (e.g., budget status reports, budget request submissions)	8	7	7	7
Number of interdepartmental bills processed	84	86	89	92
Number of performance evaluations completed	126	140	167	187
Number of help desk calls completed	1,743	2,150	3,069	3,700

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	24,108,000	133,000	8,025,000	15,950,000	194.0


DEPARTMENT OF REGIONAL PLANNING
BRUCE W. McCLENDON, DIRECTOR
Total 2008-09 Budgeted Positions = 194.0
DIRECTOR OF PLANNING
2.0
CHIEF DEPUTY DIRECTOR
3.0
COMMISSION SERVICES
2.0
CURRENT PLANNING DIVISION
3.0
Impact Analysis
8.0
Zoning Permits I
6.0
Zoning Permits II
7.0
Land Divisions
6.0
Land Division Research
4.0
Special Projects
5.0
Hearing Examiner
3.0
LAND USE REGULATION DIVISION
3.0
LDCC
13.0
Field Office/Business Retention
16.0
Zoning Enforcement I
15.0
Zoning Enforcement II
15.0
Zoning Enforcement III
7.0
ADVANCE PLANNING DIVISION
3.0
Community Studies I
6.0
Community Studies II
5.0
Countywide Studies
5.0
General Plan Development
6.0
Housing
5.0
Ordinance
5.0
INFORMATION & FISCAL SERVICES DIVISION
3.0
Geographic Info Systems
8.0
Systems Analysis
11.0
Strategic Planning & Prog. Srvs.
3.0
Budget & Accounting Services
7.0
Human Resources
4.0
Admininstrative Services
5.0

Registrar-Recorder/County Clerk

Dean C. Logan, Acting Registrar-Recorder/County Clerk

Registrar-Recorder/County Clerk Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 62,121,999.47	$ 75,064,000	$ 90,692,000	$ 81,594,000	$ 80,958,000	$ (9,734,000)
SERVICES & SUPPLIES	66,970,489.91	67,847,000	83,729,000	73,209,000	67,729,000	(16,000,000)
OTHER CHARGES	1,707,505.10	1,721,000	1,921,000	1,710,000	1,865,000	(56,000)
FIXED ASSETS - EQUIPMENT	753,433.69	2,658,000	2,130,000	1,549,000	990,000	(1,140,000)
OTHER FINANCING USES	100,000.00	100,000	100,000	50,000	0	(100,000)
GROSS TOTAL	$ 131,653,428.17	$ 147,390,000	$ 178,572,000	$ 158,112,000	$ 151,542,000	$ (27,030,000)
INTRAFUND TRANSFERS	(530,687.12)	(545,000)	(479,000)	(462,000)	(462,000)	17,000
NET TOTAL	$ 131,122,741.05	$ 146,845,000	$ 178,093,000	$ 157,650,000	$ 151,080,000	$ (27,013,000)
REVENUE	117,926,105.80	122,954,000	154,202,000	127,414,000	127,414,000	(26,788,000)
NET COUNTY COST	$ 13,196,635.25	$ 23,891,000	$ 23,891,000	$ 30,236,000	$ 23,666,000	$ (225,000)
BUDGETED POSITIONS	1,018.0	1,130.0	1,130.0	1,150.0	1,105.0	(25.0)

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 Statutes and County Ordinances.

2008-09 Budget Message

The 2008-09 Proposed Budget includes resources necessary to conduct the November 2008 Presidential General Election, mandated Recorder and County Clerk activities, as well as a one-time Board-approved bonus for pollworkers that work in all three 2008 major elections. As in the past, there is no funding for unscheduled special elections.

The Proposed Budget also includes funding to begin implementation of Recorder projects such as the Vital Records System (LAVitals) and the Social Security Number Truncation program (Assembly Bill (AB) 1168). The goal of these multi-year projects is to enhance public delivery and optimize operations. Both projects are fully funded by special revenue funds and will have no impact on net County cost. In addition, working in collaboration with the Chief Executive Office, the Department is developing a Multi-County Electronic Recording Initiative. This project, in partnership with Orange, Riverside and San Diego Counties will greatly assist in integrating the electronic delivery elements into the department's workflow and records management processes as well as enhance service and efficiency by allowing financial institutions, government entities and others to have a single point of submission, with the ability to submit documents to multiple counties. This initiative should result in a significant savings in staff time over the manual process now in place.

The Proposed Budget also reflects the removal of funding for 25.0 vacant positions in order to mitigate the impact of a projected decrease in Recorder fee revenue and a reduction in overtime of $631,000 in order to address the County's projected funding deficit.

Strategic Planning

The Department's Strategic Plan will continue to focus on implementing automated and enhanced processes within fixed constraints to improve public service and the employee workforce in the elections, voter registration, Recorder, and County Clerk services.

- Continue assessment and impact to Los Angeles County regarding the voting system recertification conditions recently imposed by the Secretary of State.
- Continue assessment of operational vulnerabilities regarding the unprecedented requirement to conduct three statewide elections in 2008 and evaluate the effectiveness of the Board-approved incentive program aimed at encouraging pollworkers to serve in all three statewide elections in 2008.
- Begin implementation of the multi-year LAVitals project to improve service delivery of birth, death, and marriage records to the public.
- Begin implementation of the multi-year Social Security Number Truncation program pursuant to AB 1168 to protect personal information contained in recorded documents.
- Continue efforts in developing a Departmental management succession plan to include appropriate recruitment, professional development training and special assignment and mentoring efforts to enable continuity of quality customer service.

Critical Needs

The Department's official budget request includes additional funding for staff, overtime, office and election supplies, election equipment, Enterprise Virtual Array mass storage, and facility maintenance and repairs.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Enterprise Recording Archive (ERA) system: Reflects a net reduction of appropriation for the ERA system to maximize the efficiency of operations and enhance public services, offset by a reduction in the Special Revenue Fund.	(611,000)	--	(611,000)	--	--
2. Vital Records System (LAVitals): Reflects a net reduction of appropriation for the LAVitals to automate certified copy requests and enhance the copy issuance process, offset by a reduction in the Special Revenue Fund.	(616,000)	--	(616,000)	--	--
3. Social Security Number Truncation: Reflects an increase in appropriation for the implementation of a Social Security Number Truncation program pursuant to Assembly Bill 1168 to prevent the fraudulent misuse of personal information contained in recorded documents, fully offset by revenue.	1,416,000	--	1,416,000	--	--
4. Election Changes: Reflects cyclical adjustments between even-number General Election years and odd-numbered Uniform District Election Law/Primary Election years.	(25,776,000)	--	(21,849,000)	(3,927,000)	--
5. Recorder Fee Revenue: Reflects a decrease in staffing and operating costs to mitigate a net reduction in Recorder revenue due to the severe downturn in the real estate market.	(4,720,000)	--	(8,517,000)	3,797,000	(25.0)
6. Projected Funding Deficit: Reflects a reduction in overtime to address the Department's share of the County's projected funding deficit for the 2008-09 Proposed Budget.	(631,000)	--	--	(631,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. Telephone Replacement Project: Reflects a net reduction in appropriation related to the Department's telephone replacement project.	(600,000)	--	(300,000)	(300,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits partially offset by revenue.	3,391,000	--	2,872,000	519,000	--
2. Unavoidable Costs: Reflects increases in unemployment insurance, health care premiums and long-term disability costs as well as cost increases to align 2007-08 recommended positions to classification allocation findings, partially offset by the Special Revenue Fund.	1,363,000	--	902,000	461,000	--
3. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums partially offset by revenue.	505,000	--	493,000	12,000	--
4. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(24,000)	--	--	(24,000)	--
5. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bonds in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.	(648,000)	--	(525,000)	(123,000)	--
6. Miscellaneous Adjustments: Reflects the alignment of services and supplies and other financing uses as well as revenue and intrafund transfers based on actual experience.	(23,000)	(17,000)	(6,000)	--	--
7. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(56,000)	--	(47,000)	(9,000)	--
Total	**(27,030,000)**	**(17,000)**	**(26,788,000)**	**(225,000)**	**(25.0)**

REGISTRAR-RECORDER/COUNTY CLERK - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 42,310,041.35	$ 53,996,000	$ 66,102,000	$ 59,388,000	$ 55,817,000	$ (10,285,000)
CAFETERIA PLAN BENEFITS	6,421,540.47	7,038,000	8,710,000	7,227,000	8,299,000	(411,000)
DEFERRED COMPENSATION BENEFITS	1,030,293.18	1,439,000	1,674,000	1,449,000	1,712,000	38,000
EMPLOYEE GROUP INS - E/B	1,836,484.84	1,728,000	2,412,000	2,252,000	2,806,000	394,000
OTHER EMPLOYEE BENEFITS	6,300.00	6,000	7,000	7,000	89,000	82,000
RETIREMENT - EMP BENEFITS	9,437,949.83	9,834,000	10,483,000	9,836,000	10,800,000	317,000
WORKERS' COMPENSATION	1,079,389.80	1,023,000	1,304,000	1,435,000	1,435,000	131,000
TOTAL S & E B	62,121,999.47	75,064,000	90,692,000	81,594,000	80,958,000	(9,734,000)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	924,211.24	937,000	538,000	1,228,000	538,000	0
COMMUNICATIONS	113,846.72	251,000	105,000	166,000	105,000	0
COMPUTING-MAINFRAME	1,583,746.90	917,000	1,158,000	672,000	1,158,000	0
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	299,749.19	1,361,000	1,657,000	1,526,000	1,832,000	175,000
COMPUTING-PERSONAL	1,687,784.70	2,679,000	1,799,000	1,199,000	1,443,000	(356,000)
HOUSEHOLD EXPENSE	25,189.17	27,000	10,000	30,000	10,000	0
INFORMATION TECHNOLOGY SERVICES	2,477,353.00	5,813,000	6,411,000	5,728,000	5,536,000	(875,000)
INFORMATION TECHNOLOGY-SECURITY	0.00	125,000	155,000	155,000	155,000	0
INSURANCE	9,909.65	10,000	51,000	81,000	51,000	0
MAINTENANCE - EQUIPMENT	333,391.04	388,000	398,000	339,000	398,000	0
MAINTENANCE--BUILDINGS & IMPRV	6,656,721.22	4,364,000	5,446,000	4,676,000	5,446,000	0
MEDICAL DENTAL & LAB SUPPLIES	2,030.77	3,000	4,000	3,000	4,000	0
MEMBERSHIPS	5,844.00	7,000	4,000	8,000	4,000	0
MISCELLANEOUS EXPENSE	16,839.13	31,000	31,000	35,000	31,000	0
OFFICE EXPENSE	4,477,107.24	4,906,000	4,676,000	4,906,000	4,381,000	(295,000)
PROFESSIONAL SERVICES	1,093,045.64	1,717,000	1,007,000	1,435,000	1,007,000	0
PUBLICATIONS & LEGAL NOTICE	93,188.52	72,000	92,000	77,000	92,000	0
RENTS & LEASES - BLDG & IMPRV	572,369.95	1,520,000	1,036,000	685,000	1,036,000	0
RENTS & LEASES - EQUIPMENT	0.00	5,000	0	6,000	0	0
SMALL TOOLS & MINOR EQUIPMENT	23,765.79	23,000	35,000	25,000	35,000	0
SPECIAL DEPARTMENTAL EXPENSE	36,925,548.94	33,181,000	49,183,000	39,508,000	34,517,000	(14,666,000)
TECHNICAL SERVICES	6,315,530.57	5,947,000	6,674,000	7,104,000	6,674,000	0
TELECOMMUNICATIONS	2,025,319.93	1,995,000	1,675,000	1,991,000	1,692,000	17,000
TRAINING	53,921.69	73,000	115,000	101,000	115,000	0
TRANSPORTATION AND TRAVEL	222,781.64	331,000	334,000	452,000	334,000	0
UTILITIES	1,031,293.27	1,164,000	1,135,000	1,073,000	1,135,000	0
TOTAL S & S	66,970,489.91	67,847,000	83,729,000	73,209,000	67,729,000	(16,000,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	21,127.77	377,000	577,000	576,000	577,000	0
RET-OTHER LONG TERM DEBT	1,686,377.33	1,344,000	1,344,000	1,134,000	1,288,000	(56,000)
TOTAL OTH CHARGES	1,707,505.10	1,721,000	1,921,000	1,710,000	1,865,000	(56,000)
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	671,174.80	1,590,000	1,874,000	1,481,000	734,000	(1,140,000)
DATA HANDLING EQUIPMENT	23,135.23	919,000	136,000	23,000	136,000	0

REGISTRAR-RECORDER/COUNTY CLERK - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
ELECTRONIC EQUIPMENT	0.00	0	0	9,000	0	0
OFFICE FURNITURE,FIXTURES & EQ	59,123.66	149,000	120,000	36,000	120,000	0
TOTAL FIXED ASSETS - EQUIPMENT	753,433.69	2,658,000	2,130,000	1,549,000	990,000	(1,140,000)
TOTAL FIXED ASSETS	753,433.69	2,658,000	2,130,000	1,549,000	990,000	(1,140,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	100,000.00	100,000	100,000	50,000	0	(100,000)
GROSS TOTAL	$ 131,653,428.17	$ 147,390,000	$ 178,572,000	$ 158,112,000	$ 151,542,000	$ (27,030,000)
INTRAFUND TRANSFERS	(530,687.12)	(545,000)	(479,000)	(462,000)	(462,000)	17,000
NET TOTAL	$ 131,122,741.05	$ 146,845,000	$ 178,093,000	$ 157,650,000	$ 151,080,000	$ (27,013,000)
REVENUE	117,926,105.80	122,954,000	154,202,000	127,414,000	127,414,000	(26,788,000)
NET COUNTY COST	$ 13,196,635.25	$ 23,891,000	$ 23,891,000	$ 30,236,000	$ 23,666,000	$ (225,000)
BUDGETED POSITIONS	1,018.0	1,130.0	1,130.0	1,150.0	1,105.0	(25.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 10,124,971.79	$ 319,000	$ 367,000	$ 309,000	$ 309,000	$ (58,000)
ELECTION SERVICES	7,036,653.18	19,718,000	9,058,000	8,468,000	8,468,000	(590,000)
RECORDING FEES	68,080,408.70	35,504,000	44,531,000	35,946,000	35,947,000	(8,584,000)
SPECIAL ASSESSMENTS	0.00	0	0	1,416,000	1,416,000	1,416,000
TOTAL CHARGES-SVS	85,242,033.67	55,541,000	53,956,000	46,139,000	46,140,000	(7,816,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	30,513,573.23	38,053,000	51,205,000	29,948,000	29,948,000	(21,257,000)
TOTAL I R - STATE	30,513,573.23	38,053,000	51,205,000	29,948,000	29,948,000	(21,257,000)
LICENSES PERMITS & FRANCHISES						
OTHER LICENSES & PERMITS	1,376,143.00	1,484,000	1,415,000	1,480,000	1,480,000	65,000
TOTAL LIC/PER/FRAN	1,376,143.00	1,484,000	1,415,000	1,480,000	1,480,000	65,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	771,994.77	898,000	822,000	926,000	924,000	102,000
OTHER SALES	15,868.87	35,000	62,000	46,000	47,000	(15,000)
TOTAL MISC REV	787,863.64	933,000	884,000	972,000	971,000	87,000
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	0.00	26,875,000	46,742,000	48,867,000	48,867,000	2,125,000
SALE OF FIXED ASSETS	6,492.26	68,000	0	8,000	8,000	8,000
TOTAL OTH FIN SRCS	6,492.26	26,943,000	46,742,000	48,875,000	48,875,000	2,133,000
TOTAL REVENUE	$ 117,926,105.80	$ 122,954,000	$ 154,202,000	$ 127,414,000	$ 127,414,000	$ (26,788,000)

Departmental Program Summary and Performance Measures

1. Elections

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	61,805,000	--	38,148,000	23,657,000	182.0
Less Administration	--	--	--	--	--
Net Program Costs	61,805,000	--	38,148,000	23,657,000	182.0

Authority: Mandated program by United States Constitution, Articles I, 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, Vote by Mail (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, absentee and provisional ballots; mails and processes Vote by Mail 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; trains pollworkers; and distributes voting instructions and materials at each voting precinct.

Program Result: Ensures that County residents are provided with timely and accurate election services.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of successful multilingual pollworkers at target precincts	90.0%	72.9%	74.0%	78.8%
Percentage of pollworkers attending training	90.0%	82.8%	85.0%	93.0%
Percentage of precincts that displayed multilingual materials	67.0%	100.0%	100.0%	100.0%
Percentage of County pollworkers in comparison to the total pollworker population for the election	14.0%	11.2%	16.0%	17.0%
Percentage of inspectors who picked up election supplies	95.0%	91.6%	95.0%	95.0%
Percentage of high school student pollworkers	5.2%	6.7%	17.0%	17.0%
Percentage of Vote by Mail ballots counted on election night	74.4%	70.7%	70.0%	72.0%
Percentage of Vote by Mail ballots counted within seven days after election	97.1%	95.7%	98.0%	98.0%
Percentage of provisional ballots counted during the 28 days of official canvass	90.0%	88.4%	90.0%	92.0%
Percentage of voter registrants requesting Vote by Mail ballots	32.1%	16.4%	34.0%	17.0%
Percentage of sample ballot groups proofread and authorized to print 45 days prior to election	3.8%	2.2%	4.0%	3.0%
Percentage of Vote by Mail guide ballot groups proofread and authorized to print 43 days prior to election	31.2%	98.2%	33.0%	99.0%

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
Number of targeted precincts with multilingual pollworkers	1,613	3,664	6,700	3,500
Number of targeted precincts	1,792	5,025	9,000	4,500
Number of pollworker training sessions	432	496	1,200	600
Number of pollworkers recruited	23,000	27,767	54,300	27,200
Number of pollworkers trained	20,590	22,982	46,200	25,300
Number of multilingual materials displayed	3,394	5,025	9,000	4,500
Number of precincts	5,065	5,025	9,000	4,500
Number of County pollworkers	2,759	3,106	8,500	4,500
Number of pollworker inspectors	5,065	5,025	9,000	4,500
Number of pollworker inspectors who picked up election supplies	4,812	4,601	8,600	4,300
Number of high school students recruited to be pollworkers	1,198	1,870	9,000	4,500
Number of total Vote by Mail ballots returned	785,586	556,533	900,000	584,400
Number of Vote by Mail ballots counted on election night	584,406	393,220	630,000	420,700
Number of Vote by Mail ballots counted within seven days after election (based on 2nd canvass update)	762,657	532,812	882,000	572,700
Number of ballot groups for election	1,064	445	1,000	500
Number of sample ballot groups proofread and authorized to print 45 days prior to election	40	10	40	10
Number of Vote by Mail Guide ballot groups proofread and authorized to print 43 days prior to elections	332	437	330	440
Number of official sample ballot booklets printed for election	4,551,400	6,394,300	15,000,000	6,714,000
Number of official Vote by Mail Voting guides printed for election	2,860,400	1,587,500	3,300,000	1,667,000
Number of official ballot pages for election	503,700	363,400	800,000	382,000
Number of provisional ballots cast	111,993	112,582	117,600	118,000
Number of provisional ballots counted	100,838	99,506	105,800	109,000
Number of ballots cast for election	2,763,431	2,089,248	2,901,600	2,193,700
Number of voters requesting Vote by Mail ballots	1,202,166	875,606	1,900,000	1,007,000
Number of permanent Vote by Mail	387,922	455,547	478,300	502,200
Number of voter registration (active and inactive)	3,748,128	5,323,698	5,589,900	5,869,400
Number of voter registration cards received	435,246	437,265	459,000	482,000

2. Voter Registration, Education and Outreach

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	13,795,000	--	396,000	13,399,000	137.0
Less Administration	--	--	--	--	--
Net Program Costs	13,795,000	--	396,000	13,399,000	137.0

Authority: Mandated program by United State Constitution, Articles I, 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 Vote by Mail 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 the dissemination of 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.

Program Result: Ensures that eligible County residents are provided with multiple opportunities to obtain information and materials needed to become a registered voter and learn how to utilize new voting technology.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	53.9%	38.3%	40.0%	42.0%
Percentage of complaints received by voters who attempted to register at the Department of Motor Vehicles (DMV)	0.1%	0.2%	0.1%	0.2%
Percentage of military/out-of-country voters who utilized internet online services	4.7%	0.2%	5.0%	0.2%
Percentage of County registrants in comparison to total number of eligible voting population	65.9%	69.0%	70.0%	72.0%
Operational Measures				
Number of new citizens attending CIS ceremonies	85,447	82,000	86,100	86,100
Number of new citizens registering at CIS ceremonies	46,035	31,368	34,400	36,200
Number of DMV clients registering to vote at the DMV	247,349	74,731	259,700	78,500
Number of complaints from voters attempting to register at the DMV offices	141	184	140	160
Number of military/out-of-country voter	4,937	16,756	5,200	17,600
Number of military/out-of-country registrants/voters utilizing internet online services	233	34	259	36
Number of new registrants	138,344	157,504	165,379	175,000
Number of eligible County voters	5,691,552	5,719,786	6,005,800	6,306,000
Number of County voter registrants	3,748,128	3,945,640	4,204,000	4,540,400

3. Recorder/County Clerk Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	43,486,000	462,000	88,727,000	(45,703,000)	540.0
Less Administration	--	--	--	--	--
Net Program Costs	43,486,000	462,000	88,727,000	(45,703,000)	540.0

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 collection of Documentary Transfer Tax for the County General Fund.

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 marriage licenses, fictitious business names, and other statutory oaths and filings.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of property documents processed within 20 working days (1)	85.0%	87.0%	70.0%	80.0%
Percentage of vital records mail requests processed within ten working days	80.0%	94.0%	96.0%	98.0%
Percentage of fictitious business name statements processed within nine working days (2)	n/a	95.0%	98.0%	100.0%
Percentage of same day vital records services at the field offices	88.0%	89.0%	91.0%	93.0%
Percentage of same day vital records services at headquarters	85.0%	75.2%	78.0%	80.0%
Operational Measures				
Number of total property documents processed	2,919,972	2,881,011	2,852,000	2,823,000
Number of property documents processed within 20 working days	n/a	2,506,480	1,996,000	2,258,000
Number of vital records mail requests received	212,976	226,099	232,000	238,000
Number of vital records mail requests processed within ten working days	170,380	212,533	223,000	228,000
Number of vital records counter applications received	241,006	240,072	246,000	252,000
Number of fictitious business name statements processed	209,181	207,607	206,000	205,000
Number of fictitious business name statements processed within nine working days (2)	n/a	197,000	201,000	204,000
Number of same day vital records service at the field offices	235,272	266,415	290,000	305,000
Number of same day vital records service at headquarters	204,855	180,639	185,000	190,000

Explanatory Note(s):

(1) Represents Monday through Friday, 8 a.m. to 5 p.m.
(2) Processing time decreased from 14 to nine working days.
n/a = not available

4. Technical Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	13,286,000	--	--	13,286,000	81.0
Less Administration	--	--	--	--	--
Net Program Costs	13,286,000	--	--	13,286,000	81.0

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; maintains the Department's website; maintains the Voter Information Management System database; maintains computer systems used in candidate filing, ballot layout, tally and reporting election results; maintains and supports changes in jurisdictional boundaries at the precinct level; maintains precinct information; produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; and provides departmentwide data security and printing services.

Program Result: Effectively design, implement, and maintain the use of information technology or to obtain systems to improve and enhance the Department's business operations.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of requested print jobs completed within three work days	98.0%	90.0%	93.0%	95.0%
Percentage of requested high volume print jobs with an output in excess of 400,000 copies completed within five working days	78.0%	100.0%	89.0%	100.0%
Percentage of reprints due to print shop errors	4.0%	4.0%	4.0%	3.0%
Percentage of help desk calls resolved on initial contact	10.0%	10.9%	8.0%	10.0%
Percentage of help desk calls resolved within 24-hours	87.0%	89.4%	89.0%	92.0%
Percentage of time key departmental systems are operational during normal business hours including internet and intranet	99.0%	99.0%	99.0%	99.0%
Operational Measures				
Number of print jobs completed within three work days	925	540	700	600
Number of total print jobs	940	600	750	650
Number of high volume print jobs completed within five days	7	6	8	6
Number of total high volume print jobs	9	6	9	6
Number of reprints due to print shop errors	38	24	26	20
Number of total help desk calls received	2,575	2,639	2,500	2,600
Number of help desk calls resolved on initial contact	256	288	200	250
Number of help desk calls resolved within 24-hours	2,250	2,358	2,200	2,400
Number of hours systems are operational	2,067	2,955	2,100	2,700
Number of total business hours available	2,088	2,985	2,100	2,700

5. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	19,170,000	--	143,000	19,027,000	165.0
Less Administration	--	--	--	--	--
Net Program Costs	19,170,000	--	143,000	19,027,000	165.0

Authority: Non-mandated, discretionary program.

The Administration 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. It 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 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.

Program Result: Ensures the Department is provided with effective support management as it relates to fiscal; human resources; procurement; facility operations; and media and community relations.

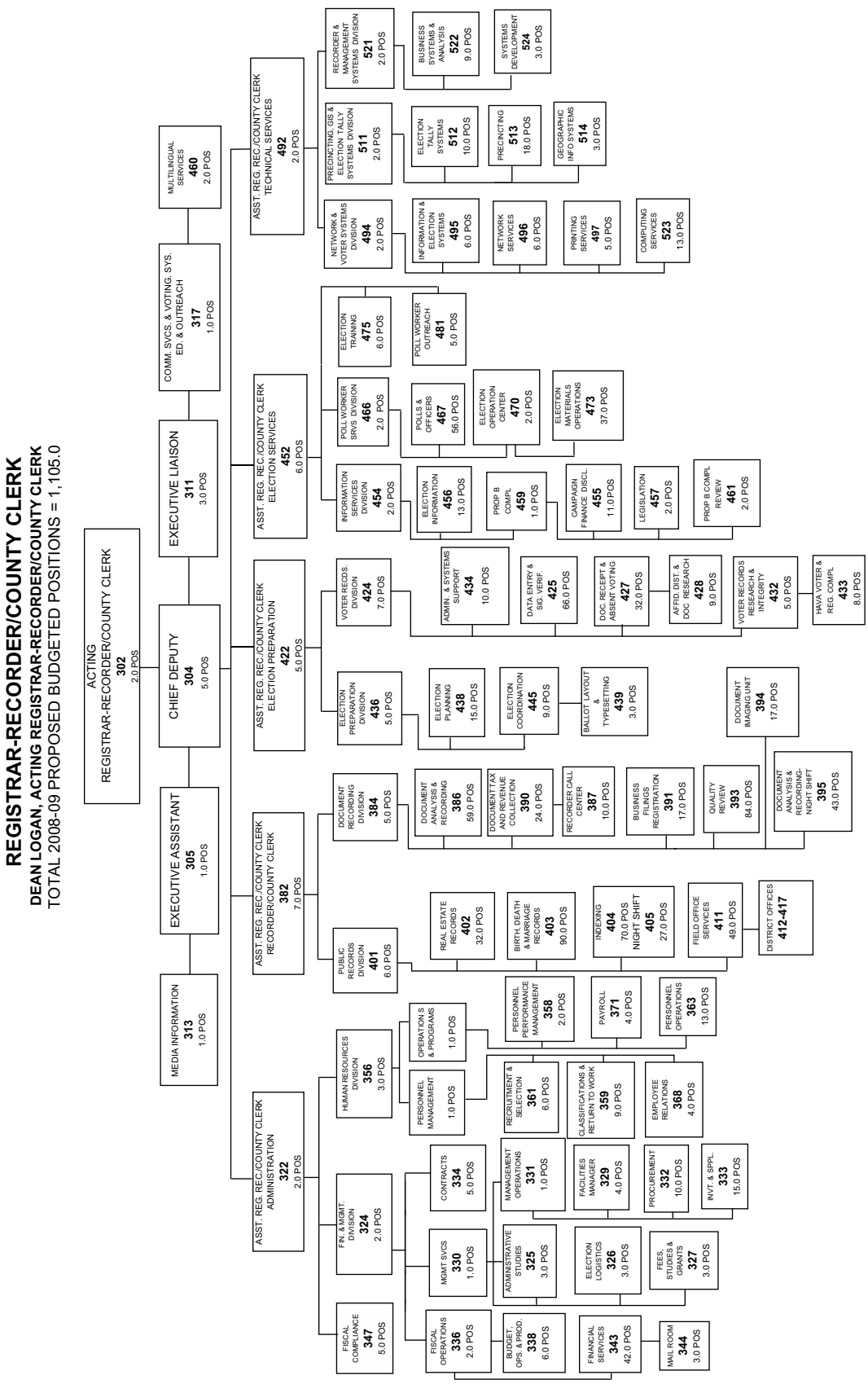
Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of employee relations in-house investigations completed within 60 days of notification	40.0%	60.0%	67.0%	75.0%
Percentage of authorized in-house examinations administered and promulgated within 90 days	67.0%	76.9%	80.0%	88.0%
Percentage of supply requisitions completely filled by the supply store within three working days from receipt of request	99.8%	99.5%	99.0%	99.0%
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	80.0%	86.7%	94.0%	96.0%
Percentage difference between budgeted net County cost (NCC) and fiscal year end NCC	21.8%	1.9%	1.7%	1.4%
Percentage difference between 11-month NCC estimate and fiscal year end NCC	6.6%	1.4%	1.3%	1.1%
Percentage of non-emergent maintenance repairs processed within ten working days after notification to Internal Services Department (ISD)	70.0%	70.0%	85.0%	90.0%
Percentage of election cost estimates provided to requestor within five working days	90.0%	93.7%	95.0%	96.0%
Percentage of interdepartmental billings billed within 30 days of the month end	93.0%	95.3%	98.0%	98.0%
Operational Measures				
Number of total investigations	74	51	45	40
Number of in-house investigations completed within 60 days	5	6	7	7
Number of total in-house exams promulgated	6	13	15	17
Number of total in-house exams promulgated within 90 days	4	10	12	15
Number of total supply requisitions processed by the supply store	1,571	1,499	1,500	1,600
Number of supply requisitions fully processed within three working days by the supply store	1,569	1,492	1,500	1,600
Number of invoices processed	2,206	2,100	2,200	2,200
Number of invoices processed within 30 days	1,769	1,821	2,100	2,100
Budgeted NCC (1)	$22,611,000	$23,013,000	$22,899,000	$23,000,000
NCC at fiscal year end	$17,680,000	$22,570,000	$22,516,000	$22,678,000
NCC at 11-month estimate	$16,602,000	$22,899,000	$22,813,000	$22,930,000
Number of total non-emergent maintenance repairs	250	700	600	600

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Number of total non-emergent maintenance repair completed within ten working days after ISD notification	175	490	500	500
Number of total election cost estimates provided	347	239	400	300
Number of total election cost estimates provided to requestor within five days	313	224	370	270
Number of total billings to other County departments	176	128	120	130
Number of total billings to other County departments completed within 30 days	164	122	120	120

Explanatory Note(s):

(1) Represents adjusted allowance.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	151,542,000	462,000	127,414,000	23,666,000	1,105.0


REGISTRAR-RECORDER/COUNTY CLERK
DEAN LOGAN, ACTING REGISTRAR-RECORDER/COUNTY CLERK
TOTAL 2008-09 PROPOSED BUDGETED POSITIONS = 1,105.0
ACTING REGISTRAR-RECORDER/COUNTY CLERK 302 2.0 POS
MEDIA INFORMATION 313 1.0 POS
EXECUTIVE ASSISTANT 305 1.0 POS
CHIEF DEPUTY 304 5.0 POS
EXECUTIVE LIAISON 311 3.0 POS
COMM. SVCS. & VOTING. SYS. ED. & OUTREACH 317 1.0 POS
MULTILINGUAL SERVICES 460 2.0 POS
ASST. REG. REC./COUNTY CLERK ADMINISTRATION 322 2.0 POS
FISCAL COMPLIANCE 347 5.0 POS
FIN. & MGMT. DIVISION 324 2.0 POS
FISCAL OPERATIONS 336 2.0 POS
BUDGET, OPS. & PROD. 338 6.0 POS
MGMT SVCS 330 1.0 POS
ADMINISTRATIVE STUDIES 325 3.0 POS
CONTRACTS 334 5.0 POS
MANAGEMENT OPERATIONS 331 1.0 POS
FACILITIES MANAGER 329 4.0 POS
PROCUREMENT 332 10.0 POS
INVT. & SPPL. 333 15.0 POS
FINANCIAL SERVICES 343 42.0 POS
ELECTION LOGISTICS 326 3.0 POS
FEES, STUDIES & GRANTS 327 3.0 POS
MAIL ROOM 344 3.0 POS
HUMAN RESOURCES DIVISION 356 3.0 POS
PERSONNEL MANAGEMENT 1.0 POS
OPERATION S & PROGRAMS 1.0 POS
RECRUITMENT & SELECTION 361 6.0 POS
CLASSIFICATIONS & RETURN TO WORK 359 9.0 POS
EMPLOYEE RELATIONS 368 4.0 POS
PERSONNEL PERFORMANCE MANAGEMENT 358 2.0 POS
PAYROLL 371 4.0 POS
PERSONNEL OPERATIONS 363 13.0 POS
ASST. REG. REC./COUNTY CLERK RECORDER/COUNTY CLERK 382 7.0 POS
PUBLIC RECORDS DIVISION 401 6.0 POS
REAL ESTATE RECORDS 402 32.0 POS
BIRTH, DEATH & MARRIAGE RECORDS 403 90.0 POS
INDEXING 404 70.0 POS NIGHT SHIFT 405 27.0 POS
FIELD OFFICE SERVICES 411 49.0 POS
DISTRICT OFFICES 412-417
DOCUMENT RECORDING DIVISION 384 5.0 POS
DOCUMENT ANALYSIS & RECORDING 386 59.0 POS
DOCUMENT TAX AND REVENUE COLLECTION 390 24.0 POS
RECORDER CALL CENTER 387 10.0 POS
BUSINESS FILINGS REGISTRATION 391 17.0 POS
QUALITY REVIEW 393 84.0 POS
DOCUMENT IMAGING UNIT 394 17.0 POS
DOCUMENT ANALYSIS & RECORDING-NIGHT SHIFT 395 43.0 POS
ASST. REG. REC./COUNTY CLERK ELECTION PREPARATION 422 5.0 POS
ELECTION PREPARATION DIVISION 436 5.0 POS
ELECTION PLANNING 438 15.0 POS
ELECTION COORDINATION 445 9.0 POS
BALLOT LAYOUT & TYPESETTING 439 3.0 POS
VOTER RECDS. DIVISION 424 7.0 POS
ADMIN. & SYSTEMS SUPPORT 434 10.0 POS
DATA ENTRY & SIG. VERIF. 425 66.0 POS
DOC. RECEIPT & ABSENT VOTING 427 32.0 POS
AFFID. DIST. & DOC. RESEARCH 428 9.0 POS
VOTER RECORDS RESEARCH & INTEGRITY 432 5.0 POS
HAVA VOTER & REG. COMPL. 433 8.0 POS
ASST. REG. REC./COUNTY CLERK ELECTION SERVICES 452 6.0 POS
INFORMATION SERVICES DIVISION 454 2.0 POS
ELECTION INFORMATION 456 13.0 POS
PROP B COMPL. 459 1.0 POS
CAMPAIGN FINANCE DISCL. 455 11.0 POS
LEGISLATION 457 2.0 POS
PROP B COMPL. REVIEW 461 2.0 POS
POLL WORKER SRVS. DIVISION 466 2.0 POS
POLLS & OFFICERS 467 56.0 POS
ELECTION OPERATION CENTER 470 2.0 POS
ELECTION MATERIALS OPERATIONS 473 37.0 POS
ELECTION TRAINING 475 6.0 POS
POLL WORKER OUTREACH 481 5.0 POS
ASST. REG. REC./COUNTY CLERK TECHNICAL SERVICES 492 2.0 POS
NETWORK & VOTER SYSTEMS DIVISION 494 2.0 POS
INFORMATION & ELECTION SYSTEMS 495 6.0 POS
NETWORK SERVICES 496 6.0 POS
PRINTING SERVICES 497 5.0 POS
COMPUTING SERVICES 523 13.0 POS
PRECINCTING, GIS & ELECTION TALLY SYSTEMS DIVISION 511 2.0 POS
ELECTION TALLY SYSTEMS 512 10.0 POS
PRECINCTING 513 18.0 POS
GEOGRAPHIC INFO SYSTEMS 514 3.0 POS
RECORDER & MANAGEMENT SYSTEMS DIVISION 521 2.0 POS
BUSINESS SYSTEMS & ANALYSIS 522 9.0 POS
SYSTEMS DEVELOPMENT 524 3.0 POS

Rent Expense

Rent Expense Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 147,687,024.44	$ 160,491,000	$ 175,593,000	$ 190,283,000	$ 190,283,000	$ 14,690,000
S & S EXPENDITURE DISTRIBUTION	(141,847,165.61)	(152,989,000)	(166,103,000)	(181,144,000)	(181,144,000)	(15,041,000)
TOTAL S & S	5,839,858.83	7,502,000	9,490,000	9,139,000	9,139,000	(351,000)
OTHER CHARGES	154,688,899.93	155,992,000	154,858,000	157,556,000	157,556,000	2,698,000
OC EXPENDITURE DISTRIBUTION	(145,181,862.11)	(145,793,000)	(145,969,000)	(145,058,000)	(145,058,000)	911,000
TOTAL OTH CHARGES	9,507,037.82	10,199,000	8,889,000	12,498,000	12,498,000	3,609,000
GROSS TOTAL	$ 15,346,896.65	$ 17,701,000	$ 18,379,000	$ 21,637,000	$ 21,637,000	$ 3,258,000
NET TOTAL	$ 15,346,896.65	$ 17,701,000	$ 18,379,000	$ 21,637,000	$ 21,637,000	$ 3,258,000
REVENUE	531,187.05	431,000	431,000	345,000	345,000	(86,000)
NET COUNTY COST	$ 14,815,709.60	$ 17,270,000	$ 17,948,000	$ 21,292,000	$ 21,292,000	$ 3,344,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

This budget funds 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, 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.

2008-09 Budget Message

The proposed changes reflect a $3.3 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 the continuous improvement of work place environments. The Rent Expense budget supports these strategies by financing real estate costs in compliance with SAMP principles.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Retirement of Debt Service:** Reflects final payment on the Olive View/UCLA Medical Center.	(10,323,000)	(10,323,000)	--	--	--
2. **Changes in Federally Allowable Costs (A-87):** Reflects adjustments associated with A-87 billing limitations, primarily $1.6 million for the new South Los Angeles County Administration Building.	--	(2,589,000)	--	2,589,000	--

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. Various Lease and Operating Costs: Reflects increases of $13.2 million for new leases less offsetting lease terminations, $5.6 million increase in debt service costs for the Department of Health Services, $0.9 million for the Walt Disney Concert Hall garage bonds, and $8.1 million in various other lease cost changes.	27,711,000	27,042,000	(86,000)	755,000	--
Total	**17,388,000**	**14,130,000**	**(86,000)**	**3,344,000**	**0.0**

Sheriff

Leroy D. Baca, Sheriff

Sheriff Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$1,806,616,647.84	$ 1,993,178,000	$ 1,958,385,000	$ 2,046,424,000	$ 2,046,424,000	$ 88,039,000
SERVICES & SUPPLIES	296,011,256.58	374,242,000	409,780,000	411,933,000	411,933,000	2,153,000
S & S EXPENDITURE DISTRIBUTION	0.00	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)	0
TOTAL S & S	296,011,256.58	314,242,000	349,780,000	351,933,000	351,933,000	2,153,000
OTHER CHARGES	69,763,885.26	68,115,000	68,115,000	65,115,000	65,115,000	(3,000,000)
FIXED ASSETS - EQUIPMENT	22,213,072.79	27,486,000	38,210,000	23,741,000	23,741,000	(14,469,000)
OTHER FINANCING USES	36,770.00	0	0	0	0	0
GROSS TOTAL	$2,194,641,632.47	$ 2,403,021,000	$ 2,414,490,000	$ 2,487,213,000	$ 2,487,213,000	$ 72,723,000
INTRAFUND TRANSFERS	(13,978,403.32)	(12,012,000)	(33,463,000)	(24,670,000)	(24,670,000)	8,793,000
NET TOTAL	$2,180,663,229.15	$ 2,391,009,000	$ 2,381,027,000	$ 2,462,543,000	$ 2,462,543,000	$ 81,516,000
REVENUE	1,176,673,207.17	1,210,680,000	1,200,698,000	1,220,026,000	1,220,026,000	19,328,000
NET COUNTY COST	$1,003,990,021.98	$ 1,180,329,000	$ 1,180,329,000	$ 1,242,517,000	$ 1,242,517,000	$ 62,188,000
BUDGETED POSITIONS	17,211.5	17,975.0	17,975.0	18,215.0	18,215.0	240.0

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 75 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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost increase of $62.1 million primarily due to $65.3 million in Board-approved increases in salaries and employee benefits, partially offset by a $10.6 million reduction in retirement debt services; an increase in contract law enforcement services' revenue to offset $2.2 million in one-time funding provided to departments in 2007-08 for retiree health; an increase in contract law enforcement services' revenue to offset $13.1 million in unavoidable cost increases in workers' compensation and retiree health insurance premiums, partially offset by a decrease in unemployment insurance costs; a $12.0 million reduction in projected salaries and employee benefits and 51.0 positions, other charges and fixed assets needed to address the County's projected funding deficit for the 2008-09 Proposed Budget; $10.0 million and 115.0 positions to improve medical services within the County jails; $0.2 million and 1.0 position to fund the Florence-Firestone Community Enhancement Team; $0.9 million in one-time funding to complete security improvements at Twin Towers Correctional Facility; $1.3 million in carryover savings for the Homeless Initiative case management program; $1.1 million (coupled with $1.6 million reallocated savings) to meet the full-year funding requirement for Pitchess Detention

Center's South Facility-Mary Compound; $3.9 million and 22.0 positions to enhance gang enforcement and criminal investigations; $3.6 million in one-time funding for the Summer Gang Suppression Program; $0.6 million and 2.0 positions to implement the Vandelism Enforcement Team pilot project; $5.6 million and 31.0 positions to enhance patrol in the unincorporated areas; deletion of $3.5 million in prior year carryover and $8.3 million in one-time funding; partially offset by a $6.3 million decrease in public safety sales tax receipts.

The 2008-09 Proposed Budget also reflects a net increase of 120.0 positions due to 126.0 positions to provide housing, security and transportation services for Immigration and Customs Enforcement prisoners, fully offset by revenue; 9.0 grant-funded positions for the Gang and Narcotics Enforcement Team (GANET); 39.0 positions for contract law enforcement services, fully funded by contract cities; 1.0 position for the Community Transition Unit, fully offset by revenue; 3.0 positions to develop and maintain court automation programs, fully offset by civil process fees; 1.0 position and ongoing services and supplies funding for courtroom security contracts, fully offset by trial court revenue; the net addition of 1.0 position to perform fingerprinting services; partially offset by the elimination of 56.0 positions and prior year grant funding; the net deletion of 4.0 positions to fund positions needed to address increased workload associated with various programs; the intradepartmental transfer of budgeted positions to more accurately reflect current departmental staffing needs; and positions reclassified by the Chief Executive Office to classes that more appropriately reflect the assigned duties and responsibilities.

Strategic Planning

The Sheriff has developed Los Angeles Sheriff's Department's 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) $2.1 million and 9.0 positions to establish a High-Risk Patrol Tactical Training Team to significantly impact officer-involved shooting incidents; 2) $5.1 million and 35.0 positions to comply with offward hospital inmate security requirements; 3) reopen Malibu Sheriff's Station to reestablish a law enforcement presence along the coast and improve response time to calls for service; 4) $15.1 million and 75.0 positions to enhance Detective criminal investigation programs; 5) $41.1 million to fund overtime necessary to fulfill the duties of 300.0 deputy positions held vacant to address salary savings; 6) $28.0 million for unfunded leaves of absences; 7) $22.7 million for unavoidable cost increases such as obsolete radio equipment, station custodial services, food, clothing, and medicine; 8) $4.9 million and 28.0 positions to allow for additional existing helicopter fleet flight hours and to establish a North County aero day shift and Basin aero evening shift; 9) $1.2 million and 6.0 positions for a Custody inspection audit team; 10) $19.8 million and 95.0 positions to support the ongoing war on gangs; 11) $4.5 million for Carson Sheriff's Station renovation and expansion; and 12) $15.1 million and 189.0 positions to improve medical services within the County jails.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Projected Funding Deficit: Reflects the Department's share of a reduction in salaries and employee benefits, other charges and fixed assets needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(12,000,000)	--	--	(12,000,000)	(51.0)
2. Jail Medical Services: Reflects the final year of a four year plan to improve medical services within the County jails.	10,000,000	--	--	10,000,000	115.0
3. Community Enhancement Team (CET): Reflects funding in the Patrol Budget for 1.0 Lieutenant position for the Florence-Firestone CET.	197,000	--	--	197,000	1.0
4. Jail Security Improvements: Reflects one-time funding in the General Support Budget to complete security improvements at Twin Towers Correctional Facility.	909,000	--	--	909,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. Homeless Initiative: Reflects carryover savings in the Custody Budget for the Homeless Initiative case management program.	1,304,000	--	--	1,304,000	--
6. Pitchess Detention Center (PDC), South Facility: Reflects services and supplies funding in the General Support Budget to meet the full-year funding obligation for PDC's South Facility-Mary Compound, partially offset by a decrease in other charges and revenue (compiled with $1.6 million of redirected savings).	(591,000)	--	(1,650,000)	1,059,000	--
7. Operation Safe Streets: Reflects funding in the Patrol Budget for 1.0 Lieutenant, 4.0 Sergeant, 15.0 Deputy Sheriff – Bonus I, and 2.0 support staff positions and one-time operational costs to enhance gang enforcement and criminal investigations.	3,907,000	--	--	3,907,000	22.0
8. Summer Gang Suppression: Reflects one-time funding in the Patrol Budget for the Summer Gang Suppression Program.	3,634,000	--	--	3,634,000	--
9. Vandalism Enforcement Team (VET): Reflects funding in the Patrol Budget for 1.0 Sergeant and 1.0 Deputy Sheriff Generalist positions to implement the VET pilot project.	562,000	--	--	562,000	2.0
10. Unincorporated Patrol: Reflects $4.6 million in ongoing funding in the Patrol Budget for 2.0 Lieutenant, 6.0 Sergeant, 5.0 Deputy Sheriff – Bonus I, 12.0 Deputy Sheriff Generalist, and 6.0 support staff positions and $1.0 million in one-time operational costs to enhance patrol in the unincorporated areas.	5,600,000	--	--	5,600,000	31.0
11. Mira Loma – United States Immigration and Customs Enforcement (ICE): Reflects an increase in federal funding in the Custody Budget for 126.0 positions to provide housing, security and transportation services for ICE prisoners.	17,175,000	--	17,175,000	--	126.0
12. Gang and Narcotics Enforcement Team (GANET): Reflects an increase in federal funding in the Patrol, Detective, and General Support Budgets for 2.0 Sergeant, 6.0 Deputy Sheriff – Bonus I, and 1.0 support staff positions to perform gang and narcotics enforcement tasks.	1,451,000	--	1,451,000	--	9.0
13. Contract Cities: Reflects an increase in contract law enforcement services' revenue and funding for 1.0 Lieutenant, 4.0 Sergeant, 2.0 Deputy Sheriff – Bonus I, 27.0 Deputy Sheriff Generalists, and 5.0 support staff positions in the Patrol Budget as requested by contract cities in the prior year.	5,580,000	--	5,580,000	--	39.0
14. Community Transition Unit (CTU): Reflects an increase in operating transfers in and funding for 1.0 Supervising Psychiatric Social Worker position in the Custody Budget for the CTU.	129,000	--	129,000	--	1.0
15. Court Services Automation Program: Reflects an increase in civil process fees and funding for 3.0 positions to develop and maintain court automation systems.	352,000	--	352,000	--	3.0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
16. Courtroom Security: Reflects an increase in trial court revenue and funding for 1.0 Deputy Sheriff – Bonus I position and ongoing services and supplies for courtroom security contracts.	2,236,000	--	2,236,000	--	1.0
17. Prior Year Grants: Reflects the elimination of prior year grants.	(24,368,000)	(8,793,000)	(15,575,000)	--	(56.0)
18. Budget Realignment: Reflects an increase in services and supplies in the General Support Budget, fully offset by a decrease in services and supplies in the Patrol Budget.	--	--	--	--	--
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	65,289,000	--	--	65,289,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(10,572,000)	--	--	(10,572,000)	--
3. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to Departments in 2007-08 to assist in the transition from the use of retirement surplus earnings, fully offset by an increase in revenue.	--	--	2,204,000	(2,204,000)	--
4. Unavoidable Costs: Reflects an increase in workers' compensation costs and a decrease in unemployment insurance, fully offset by an increase in revenue. There is no projected change in long-term disability costs based on historical experience.	1,263,000	--	1,263,000	--	--
5. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums, fully offset by an increase in revenue.	11,798,000	--	11,798,000	--	--
6. Regional Terrorism Information and Integration System (RTIIS): Reflects the deletion of carryover funding in the General Support Budget for the Los Angeles RTIIS which allows law enforcement agencies within Los Angeles County to share/access crime data.	(2,000,000)	--	--	(2,000,000)	--
7. Homeless Initiative: Reflects the deletion of carryover funding in the Custody Budget for the Homeless Initiative case management program.	(1,500,000)	--	--	(1,500,000)	--
8. Unincorporated Patrol: Reflects the deletion of one-time funding in the Patrol Budget for operational costs to enhance patrol in the unincorporated areas.	(3,620,000)	--	--	(3,620,000)	--
9. Jail Security Improvements: Reflects the deletion of one-time funding in the General Support Budget to complete security improvements at Twin Towers Correctional Facility, which consisted of installing handcuffing ports at cell and module entrance doors.	(4,660,000)	--	--	(4,660,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
10. Position Reclassifications: Reflects funding for Board-approved reclassifications to classes that appropriately reflect the assigned duties and responsibilities, fully offset by an increase in revenue.	648,000	--	648,000	--	--
11. Position Reconciliation: Reflects the intradepartmental transfer of budgeted positions to more accurately reflect current departmental staffing needs.	--	--	--	--	--
12. Latents Prints: Reflects funding for 14.0 Forensic Identification Specialist II positions in the General Support Budget, fully offset by the deletion of 13.0 Deputy Sheriff Generalist positions to complete fingerprinting services currently performed by Deputy Sheriff positions.	--	--	--	--	1.0
13. Workload Adjustments: Reflects the net deletion of 4.0 positions in the Patrol, Detective, Administration, Custody, and General Support Budgets to fund positions needed to address increased workload associated with various programs.	--	--	--	--	(4.0)
14. Public Safety Sales Tax (Prop 172): Reflects an anticipated decrease in public safety sales tax receipts.	--	--	(6,283,000)	6,283,000	--
Total	**72,723,000**	**(8,793,000)**	**19,328,000**	**62,188,000**	**240.0**

SHERIFF - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$1,257,201,614.61	$ 1,369,898,000	$ 1,326,572,000	$ 1,384,384,000	$ 1,384,384,000	$ 57,812,000
CAFETERIA PLAN BENEFITS	126,028,637.88	149,198,000	158,747,000	166,295,000	166,295,000	7,548,000
DEFERRED COMPENSATION BENEFITS	29,222,115.85	35,920,000	40,069,000	42,524,000	42,524,000	2,455,000
EMPLOYEE GROUP INS - E/B	9,155,174.86	9,077,000	9,049,000	10,295,000	10,295,000	1,246,000
OTHER EMPLOYEE BENEFITS	3,046,920.00	3,289,000	3,240,000	4,292,000	4,292,000	1,052,000
RETIREMENT - EMP BENEFITS	293,471,998.07	341,949,000	324,719,000	341,349,000	341,349,000	16,630,000
WORKERS' COMPENSATION	88,490,186.57	83,847,000	95,989,000	97,285,000	97,285,000	1,296,000
TOTAL S & E B	1,806,616,647.84	1,993,178,000	1,958,385,000	2,046,424,000	2,046,424,000	88,039,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	13,202,298.28	13,910,000	14,686,000	15,064,000	15,064,000	378,000
CLOTHING & PERSONAL SUPPLIES	6,937,678.86	9,701,000	11,652,000	11,652,000	11,652,000	0
COMMUNICATIONS	6,971,275.09	128,000	128,000	128,000	128,000	0
COMPUTING-MAINFRAME	4,910,843.21	20,219,000	21,565,000	21,565,000	21,565,000	0
COMPUTING-PERSONAL	7,115,001.75	5,739,000	6,119,000	6,966,000	6,966,000	847,000
CONTRACTED PROGRAM SERVICES	13,858,066.10	16,212,000	20,835,000	20,953,000	20,953,000	118,000
FOOD	26,235,570.82	21,225,000	23,133,000	24,115,000	24,115,000	982,000
HOUSEHOLD EXPENSE	6,584,510.46	7,847,000	9,635,000	9,635,000	9,635,000	0
INFORMATION TECHNOLOGY SERVICES	1,086,299.00	329,000	329,000	329,000	329,000	0
INSURANCE	5,917,582.96	5,310,000	5,660,000	5,660,000	5,660,000	0
MAINTENANCE - EQUIPMENT	34,722,862.19	22,533,000	25,895,000	25,895,000	25,895,000	0
MAINTENANCE--BUILDINGS & IMPRV	14,763,281.56	4,650,000	4,806,000	5,827,000	5,827,000	1,021,000
MEDICAL DENTAL & LAB SUPPLIES	17,255,407.81	13,875,000	15,078,000	16,476,000	16,476,000	1,398,000
MEMBERSHIPS	83,497.34	120,000	120,000	120,000	120,000	0
MISCELLANEOUS EXPENSE	1,802,574.73	111,107,000	118,892,000	113,182,000	113,182,000	(5,710,000)
OFFICE EXPENSE	5,607,521.77	5,078,000	5,256,000	5,256,000	5,256,000	0
PROFESSIONAL SERVICES	20,643,266.24	24,919,000	26,530,000	26,530,000	26,530,000	0
PUBLICATIONS & LEGAL NOTICE	174,357.68	46,000	46,000	46,000	46,000	0
RENTS & LEASES - BLDG & IMPRV	11,881,669.85	12,286,000	12,923,000	12,923,000	12,923,000	0
RENTS & LEASES - EQUIPMENT	190,079.02	222,000	222,000	300,000	300,000	78,000
SMALL TOOLS & MINOR EQUIPMENT	423,355.40	43,000	43,000	43,000	43,000	0
SPECIAL DEPARTMENTAL EXPENSE	6,210,621.99	7,744,000	8,834,000	8,834,000	8,834,000	0
TECHNICAL SERVICES	17,851,256.76	4,800,000	4,895,000	6,895,000	6,895,000	2,000,000
TELECOMMUNICATIONS	15,430,898.83	10,920,000	11,645,000	11,645,000	11,645,000	0
TRAINING	1,593,125.83	2,008,000	2,106,000	2,532,000	2,532,000	426,000
TRANSPORTATION AND TRAVEL	16,748,420.02	10,953,000	11,572,000	11,572,000	11,572,000	0
UTILITIES	37,809,933.03	42,318,000	47,175,000	47,790,000	47,790,000	615,000
S & S EXPENDITURE DISTRIBUTION	0.00	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)	0
TOTAL S & S	296,011,256.58	314,242,000	349,780,000	351,933,000	351,933,000	2,153,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	17,767,742.70	18,500,000	18,500,000	18,500,000	18,500,000	0
RET-OTHER LONG TERM DEBT	51,910,479.85	49,400,000	49,400,000	46,400,000	46,400,000	(3,000,000)
SUPPORT & CARE OF PERSONS	72,810.80	200,000	200,000	200,000	200,000	0
TAXES & ASSESSMENTS	12,851.91	15,000	15,000	15,000	15,000	0
TOTAL OTH CHARGES	69,763,885.26	68,115,000	68,115,000	65,115,000	65,115,000	(3,000,000)

SHERIFF - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCPE EQUIP	8,160.15	0	0	0	0	0
AIRCRAFT & AIRPORT EQUIPMENT	640,404.93	35,000	35,000	35,000	35,000	0
ALL OTHER UNDEFINED ASSETS	2,996,763.03	1,730,000	2,336,000	2,336,000	2,336,000	0
COMPUTERS, MAINFRAME	66,266.10	76,000	76,000	76,000	76,000	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	2,029,611.19	11,000	11,000	11,000	11,000	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	218,492.60	49,000	49,000	49,000	49,000	0
DATA HANDLING EQUIPMENT	519,519.15	1,647,000	1,647,000	1,647,000	1,647,000	0
ELECTRONIC EQUIPMENT	1,886,296.84	193,000	193,000	193,000	193,000	0
FOOD PREPARATION EQUIPMENT	7,469.25	616,000	1,292,000	1,292,000	1,292,000	0
MACHINERY EQUIPMENT	332,008.97	24,000	24,000	24,000	24,000	0
MANUFACTURED/PREFABRICATED STRUCTURE	10,371.51	60,000	60,000	60,000	60,000	0
MEDICAL-FIXED EQUIPMENT	929,586.16	665,000	665,000	1,065,000	1,065,000	400,000
MEDICAL-MAJOR MOVEABLE EQUIPMENT	249,145.79	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	75,542.25	0	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	1,673,631.32	1,688,000	1,688,000	1,688,000	1,688,000	0
OFFICE FURNITURE,FIXTURES & EQ	112,041.24	512,000	512,000	512,000	512,000	0
OTHER EQUIPMENT	0.00	379,000	379,000	229,000	229,000	(150,000)
TELECOMMUNICATIONS EQUIPMENT	2,131,848.43	5,364,000	5,364,000	5,364,000	5,364,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	8,186,826.88	13,687,000	23,129,000	8,410,000	8,410,000	(14,719,000)
WATERCRAFT/VESSEL/BARGES/TUGS	139,087.00	750,000	750,000	750,000	750,000	0
TOTAL FIXED ASSETS - EQUIPMENT	22,213,072.79	27,486,000	38,210,000	23,741,000	23,741,000	(14,469,000)
TOTAL FIXED ASSETS	22,213,072.79	27,486,000	38,210,000	23,741,000	23,741,000	(14,469,000)
OTHER FINANCING USES						
OPERATING TRANSFERS	36,770.00	0	0	0	0	0
GROSS TOTAL	$2,194,641,632.47	$ 2,403,021,000	$ 2,414,490,000	$ 2,487,213,000	$ 2,487,213,000	$ 72,723,000
INTRAFUND TRANSFERS	(13,978,403.32)	(12,012,000)	(33,463,000)	(24,670,000)	(24,670,000)	8,793,000
NET TOTAL	$2,180,663,229.15	$ 2,391,009,000	$ 2,381,027,000	$ 2,462,543,000	$ 2,462,543,000	$ 81,516,000
REVENUE	1,176,673,207.17	1,210,680,000	1,200,698,000	1,220,026,000	1,220,026,000	19,328,000
NET COUNTY COST	$1,003,990,021.98	$ 1,180,329,000	$ 1,180,329,000	$ 1,242,517,000	$ 1,242,517,000	$ 62,188,000
BUDGETED POSITIONS	17,211.5	17,975.0	17,975.0	18,215.0	18,215.0	240.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 8,654,242.10	$ 6,396,000	$ 6,216,000	$ 6,216,000	$ 6,216,000	$ 0
CIVIL PROCESS SERVICE	4,554,865.89	4,822,000	4,822,000	5,174,000	5,174,000	352,000
COURT FEES & COSTS	40,230.00	20,000	0	0	0	0
INSTITUTIONAL CARE & SVS	93,765,127.23	83,639,000	76,694,000	93,869,000	93,869,000	17,175,000
LAW ENFORCEMENT SERVICES	452,023,576.45	460,649,000	442,655,000	466,384,000	466,384,000	23,729,000
RECORDING FEES	826,831.12	866,000	866,000	866,000	866,000	0

SHERIFF - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL CHARGES-SVS	559,864,872.79	556,392,000	531,253,000	572,509,000	572,509,000	41,256,000
FINES FORFEITURES & PENALTIES						
FORFEITURES & PENALTIES	1,167,209.34	932,000	924,000	924,000	924,000	0
VEHICLE CODE FINES	6,633,305.58	7,304,000	7,442,000	7,442,000	7,442,000	0
TOTAL FINES FO/PEN	7,800,514.92	8,236,000	8,366,000	8,366,000	8,366,000	0
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	17,704,137.46	33,700,000	43,023,000	33,419,000	33,419,000	(9,604,000)
TOTAL I R - FEDERA	17,704,137.46	33,700,000	43,023,000	33,419,000	33,419,000	(9,604,000)
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	263,333.68	3,276,000	3,234,000	3,132,000	3,132,000	(102,000)
TOTAL I R - OTHER	263,333.68	3,276,000	3,234,000	3,132,000	3,132,000	(102,000)
INTERGVMTL REVENUE - STATE						
STATE - OTHER	20,563,424.55	18,905,000	27,325,000	22,907,000	22,907,000	(4,418,000)
STATE-CITZN OPT PUB SFTY(COPS)	4,871,946.67	4,707,000	1,300,000	1,300,000	1,300,000	0
STATE-PROP 172 PUBLIC SAFETY	533,862,574.38	543,336,000	543,336,000	537,053,000	537,053,000	(6,283,000)
TOTAL I R - STATE	559,297,945.60	566,948,000	571,961,000	561,260,000	561,260,000	(10,701,000)
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	25,200.00	49,000	53,000	53,000	53,000	0
TOTAL LIC/PER/FRAN	25,200.00	49,000	53,000	53,000	53,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	18,502,953.16	20,281,000	23,250,000	21,600,000	21,600,000	(1,650,000)
OTHER SALES	41,588.86	140,000	140,000	140,000	140,000	0
TOTAL MISC REV	18,544,542.02	20,421,000	23,390,000	21,740,000	21,740,000	(1,650,000)
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	12,514,960.64	21,471,000	18,897,000	19,026,000	19,026,000	129,000
SALE OF FIXED ASSETS	657,700.06	187,000	521,000	521,000	521,000	0
TOTAL OTH FIN SRCS	13,172,660.70	21,658,000	19,418,000	19,547,000	19,547,000	129,000
TOTAL REVENUE	$1,176,673,207.17	$ 1,210,680,000	$ 1,200,698,000	$ 1,220,026,000	$ 1,220,026,000	$ 19,328,000

Sheriff - Patrol Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 682,238,624.75	$ 754,150,000	$ 736,731,000	$ 767,704,000	$ 767,704,000	$ 30,973,000
SERVICES & SUPPLIES	21,207,466.62	24,150,000	37,385,000	38,276,000	38,276,000	891,000
FIXED ASSETS - EQUIPMENT	6,801,275.54	8,001,000	15,786,000	6,242,000	6,242,000	(9,544,000)
GROSS TOTAL	$ 710,247,366.91	$ 786,301,000	$ 789,902,000	$ 812,222,000	$ 812,222,000	$ 22,320,000
INTRAFUND TRANSFERS	(11,552,416.39)	(2,333,000)	(8,992,000)	(7,378,000)	(7,378,000)	1,614,000
NET TOTAL	$ 698,694,950.52	$ 783,968,000	$ 780,910,000	$ 804,844,000	$ 804,844,000	$ 23,934,000
REVENUE	588,854,530.17	611,620,000	608,578,000	619,361,000	619,361,000	10,783,000
NET COUNTY COST	$ 109,840,420.35	$ 172,348,000	$ 172,332,000	$ 185,483,000	$ 185,483,000	$ 13,151,000
BUDGETED POSITIONS	5,659.5	6,021.0	6,021.0	6,049.0	6,049.0	28.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Detective Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 96,569,006.44	$ 108,629,000	$ 105,970,000	$ 104,354,000	$ 104,354,000	$ (1,616,000)
SERVICES & SUPPLIES	5,339,602.98	9,173,000	11,317,000	10,310,000	10,310,000	(1,007,000)
FIXED ASSETS - EQUIPMENT	246,298.56	205,000	205,000	55,000	55,000	(150,000)
GROSS TOTAL	$ 102,154,907.98	$ 118,007,000	$ 117,492,000	$ 114,719,000	$ 114,719,000	$ (2,773,000)
INTRAFUND TRANSFERS	(697,907.69)	(695,000)	(700,000)	(700,000)	(700,000)	0
NET TOTAL	$ 101,457,000.29	$ 117,312,000	$ 116,792,000	$ 114,019,000	$ 114,019,000	$ (2,773,000)
REVENUE	52,498,543.57	52,554,000	59,826,000	57,252,000	57,252,000	(2,574,000)
NET COUNTY COST	$ 48,958,456.72	$ 64,758,000	$ 56,966,000	$ 56,767,000	$ 56,767,000	$ (199,000)
BUDGETED POSITIONS	857.0	685.0	685.0	682.0	682.0	(3.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Administration Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 61,335,106.06	$ 65,851,000	$ 67,670,000	$ 63,059,000	$ 63,059,000	$ (4,611,000)
SERVICES & SUPPLIES	18,901,885.06	20,893,000	21,878,000	21,878,000	21,878,000	0
FIXED ASSETS - EQUIPMENT	105,718.22	207,000	207,000	207,000	207,000	0
GROSS TOTAL	$ 80,342,709.34	$ 86,951,000	$ 89,755,000	$ 85,144,000	$ 85,144,000	$ (4,611,000)
INTRAFUND TRANSFERS	(449,371.20)	(450,000)	(835,000)	(835,000)	(835,000)	0
NET TOTAL	$ 79,893,338.14	$ 86,501,000	$ 88,920,000	$ 84,309,000	$ 84,309,000	$ (4,611,000)
REVENUE	6,813,113.59	7,309,000	7,070,000	6,944,000	6,944,000	(126,000)
NET COUNTY COST	$ 73,080,224.55	$ 79,192,000	$ 81,850,000	$ 77,365,000	$ 77,365,000	$ (4,485,000)
BUDGETED POSITIONS	706.0	728.0	728.0	670.0	670.0	(58.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Custody Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 582,917,310.52	$ 635,464,000	$ 655,124,000	$ 696,426,000	$ 696,426,000	$ 41,302,000
SERVICES & SUPPLIES	113,189,130.96	114,977,000	125,135,000	134,180,000	134,180,000	9,045,000
FIXED ASSETS - EQUIPMENT	1,677,141.09	3,000,000	5,393,000	5,793,000	5,793,000	400,000
GROSS TOTAL	$ 697,783,582.57	$ 753,441,000	$ 785,652,000	$ 836,399,000	$ 836,399,000	$ 50,747,000
INTRAFUND TRANSFERS	(147,359.37)	(145,000)	(64,000)	(64,000)	(64,000)	0
NET TOTAL	$ 697,636,223.20	$ 753,296,000	$ 785,588,000	$ 836,335,000	$ 836,335,000	$ 50,747,000
REVENUE	298,428,120.22	301,751,000	289,217,000	302,798,000	302,798,000	13,581,000
NET COUNTY COST	$ 399,208,102.98	$ 451,545,000	$ 496,371,000	$ 533,537,000	$ 533,537,000	$ 37,166,000
BUDGETED POSITIONS	6,332.5	6,865.0	6,865.0	7,113.0	7,113.0	248.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Court Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 180,906,429.59	$ 197,001,000	$ 192,267,000	$ 199,999,000	$ 199,999,000	$ 7,732,000
SERVICES & SUPPLIES	9,014,829.78	7,405,000	7,405,000	9,543,000	9,543,000	2,138,000
GROSS TOTAL	$ 189,921,259.37	$ 204,406,000	$ 199,672,000	$ 209,542,000	$ 209,542,000	$ 9,870,000
INTRAFUND TRANSFERS	(176,865.13)	(177,000)	(152,000)	(152,000)	(152,000)	0
NET TOTAL	$ 189,744,394.24	$ 204,229,000	$ 199,520,000	$ 209,390,000	$ 209,390,000	$ 9,870,000
REVENUE	145,792,257.43	146,923,000	135,795,000	139,031,000	139,031,000	3,236,000
NET COUNTY COST	$ 43,952,136.81	$ 57,306,000	$ 63,725,000	$ 70,359,000	$ 70,359,000	$ 6,634,000
BUDGETED POSITIONS	1,650.0	1,625.0	1,625.0	1,631.0	1,631.0	6.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - General Support Services Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 202,650,170.48	$ 232,083,000	$ 200,623,000	$ 214,882,000	$ 214,882,000	$ 14,259,000
SERVICES & SUPPLIES	128,352,567.45	137,644,000	146,660,000	137,746,000	137,746,000	(8,914,000)
OTHER CHARGES	69,763,885.26	68,115,000	68,115,000	65,115,000	65,115,000	(3,000,000)
FIXED ASSETS - EQUIPMENT	13,382,639.38	16,073,000	16,619,000	11,444,000	11,444,000	(5,175,000)
OTHER FINANCING USES	36,770.00	0	0	0	0	0
GROSS TOTAL	$ 414,186,032.57	$ 453,915,000	$ 432,017,000	$ 429,187,000	$ 429,187,000	$ (2,830,000)
INTRAFUND TRANSFERS	(954,483.54)	(8,212,000)	(22,720,000)	(15,541,000)	(15,541,000)	7,179,000
NET TOTAL	$ 413,231,549.03	$ 445,703,000	$ 409,297,000	$ 413,646,000	$ 413,646,000	$ 4,349,000
REVENUE	84,286,410.19	90,523,000	100,212,000	94,640,000	94,640,000	(5,572,000)
NET COUNTY COST	$ 328,945,138.84	$ 355,180,000	$ 309,085,000	$ 319,006,000	$ 319,006,000	$ 9,921,000
BUDGETED POSITIONS	2,006.5	2,051.0	2,051.0	2,070.0	2,070.0	19.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Clearing Account Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 5,773.73	$ 60,000,000	$ 60,000,000	$ 60,000,000	$ 60,000,000	$ 0
S & S EXPENDITURE DISTRIBUTION	0.00	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)	0
TOTAL S & S	5,773.73	0	0	0	0	0
GROSS TOTAL	$ 5,773.73	$ 0	$ 0	$ 0	$ 0	$ 0
NET TOTAL	$ 5,773.73	$ 0	$ 0	$ 0	$ 0	$ 0
REVENUE	232.00	0	0	0	0	0
NET COUNTY COST	$ 5,541.73	$ 0	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Departmental Program Summary and Performance Measures

1. Court Services Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	209,542,000	152,000	139,031,000	70,359,000	1,631.0
Less Administration	--	--	--	--	--
Net Program Costs	209,542,000	152,000	139,031,000	70,359,000	1,631.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Court Services Budget unit funds the Courts Services Division which provides security services to the Superior Court and serves civil process throughout the County. The County's Superior Court system is the largest in the State with 587 judicial officers located in 48 different courthouses which handle over 2.4 million filings each year. More than one-third of the 58,000 felony cases heard annually involve second- or third-strike defendants. The Division's mission seeks to ensure a safe and secure environment for the public accessing the courts, employees and other personnel performing duties within the courts, and inmates appearing in court while in the custody of the Sheriff. The security services performed by the Division are funded by the State through the Trial Court funding contract which pays for court bailiffs, lockup deputies, and perimeter security services.

An additional service contract was negotiated with the Los Angeles Police Department (L.A.P.D.) to recover costs for conducting the release process of inmates from court which, in the past, L.A.P.D. personnel were accomplishing. The contract recovered $675,000 in fiscal year 2006-07.

In addition to court security services, the unit is responsible for the service and enforcement of several hundred thousand pieces of civil and criminal process annually. This includes the seizure and sale of both personal and real property, evictions and the service of temporary restraining orders (TRO) related to domestic violence.

Program Result: The Court Services Division ensures that people with business in County courthouses, including employees of the courthouse and in-custody inmates, experience a safe and secure environment. The Division's contract with the court is fulfilled when on-duty security personnel levels reach 97 percent of the contracted personnel levels on a daily basis. The Division's civil component services and executes court process, including the timely and efficient service of TROs which provides an increased level of security and safety to the public. Finally, the L.A.P.D. contract continues to provide funds which support additional personnel in the lockup facilities to ensure the proper release of inmates.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Trial court funding contract	$113,411,653	$139,862,000	$156,400,000	$160,000,000
Courthouse visitors	23,534,008	24,667,406	25,900,000	27,000,000
Inmate population (per day court appearance)	567,677	561,339	567,000	565,000
Courthouse incidents	1,582	1,614	1,650	1,700
Arrests	64	234	250	275
Weapons seized	18	13	13	14
TRO's received for service	16,973	17,995	19,000	20,000
Operational Measures				
Incidents per 100,000 visitors	6.7	6.5	6.5	6.5
Weapons seized per 2,000,000 visitors	1.5	1.0	1.0	1.0
Arrests per 2,000,000 visitors	5.4	18.9	19.3	19.7
Contract compliance percentage	98.5%	99.3%	99.9%	99.9%

2. Custody Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	836,399,000	64,000	302,798,000	533,537,000	7,113.0
Less Administration	--	--	--	--	--
Net Program Costs	836,399,000	64,000	302,798,000	533,537,000	7,113.0

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Custody Budget unit provides funding for both Custody Operations and Correctional Services Divisions. These two Divisions are responsible for the County's Jail System for the care, custody, security, and rehabilitation of all sentenced and pre-trial inmates housed within the Los Angeles County Sheriff's Department jail facilities.

Program Result: The inmates and staff within jail facilities will be provided a safer environment by reducing assaults, minimizing disturbances, decreasing attempts to make jail made weapons and alcohol (Pruno), and monitoring County property. Additionally, food and medical services are provided more effectively and efficiently.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Inmate versus inmate assaults	2,311	2,186	2,196	2,254
Inmate versus staff assaults	292	272	318	284
Major disturbances (1)	66	38	28	33
Minor disturbances (2)	32	33	18	28
Narcotics found (grams)	15,268	17,568	22,451	19,907
Jail house alcohol found (ounces)	13,242	58,659	51,150	32,817
Searches	6,196	10,514	13,045	15,522
District Attorney case filings	140	548	647	724
Food deliveries to Sheriff's stations per year (3)	730	584	208	208
Food delivery costs (stations) (4)	$396,840	$336,950	$143,720	$263,370
Hours needed for menu calculations (in hours)	320	280	160	120
Personnel hours for fiscal recordkeeping (in hours)	14,560	12,480	8,320	6,240
Inmate food complaints	328	302	275	265
Number of inmates taking auto-meds	3,500	3,300	4,500	4,700
Inmate deaths (natural causes)	31	25	28	30
Inmate deaths (homicides)	3	3	2	2
Inmate medical complaints per month	352	348	370	390
Doctor/time spent per patient (in minutes)	15	15	15	15
Cost saved per year by reducing expired/unusable meds	$600,000	$750,000	$850,000	$850,000
Operational Measures				
Average daily inmate population	19,096	19,355	19,735	20,130
Closed circuit television (facility)	1	1	2	2
Custody K-9 program	2	2	2	2
Classification housing unit teams	2	2	2	2
Percent of cook-chill food production	n/a	75%	90%	100%
Percent of automated drug packaging technologies	47%	53%	39%	40%
Nurse clinics operable	16	27	30	32

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Tele-medicine appointments (per day)	n/a	5	10	100
Title 15 compliance dorm security checks (hourly)	24/7	24/7	24/7	24/7

Explanatory Note(s):

(1) Major disturbance: A major inmate disturbance generally involves the majority of inmates in the affected area and disrupts normal operations. There may be serious injuries to inmates, and/or substantial damage to the facility. Significant direct officer intervention, which may include resources from other facilities, is required to resume normal operations.

(2) Minor disturbance: A minor inmate disturbance normally involves a group of inmates (three or more). It may disrupt normal operations and requires direct officer intervention. Normal operations are resumed quickly.

(3) Data refers to round trip food deliveries to stations per day.

(4) Increase in dollars for 2005-06 is due to an increase in fuel costs.

n/a = not available

3. Detective Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	114,719,000	700,000	57,252,000	56,767,000	682.0
Less Administration	--	--	--	--	--
Net Program Costs	114,719,000	700,000	57,252,000	56,767,000	682.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Detective Budget unit funds the Detective Division which consists of seven bureaus: Commercial Crimes Bureau, Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, Safe Streets Bureau, Special Victims Bureau, and Task Force for Regional Auto Theft Prevention (T.R.A.P.). (1) The Detective Division exists as a separate entity from station detective assignments. Investigators assigned to the Division are the most experienced and tenured criminal investigators of the Department. Major areas of expertise include homicides, street gangs, narcotics, child abuse, financial (fraud) and high tech crimes, auto theft, organized crime, and kidnapping. The Division is responsible for the investigation of crimes, identification and apprehension of criminals, recovery of property, identification and preservation of evidence, and for assisting in the preparation of cases for court. The Division also, when requested, provides investigative resources to other law enforcement agencies throughout the County.

Program Result: The results of the program are the conviction of criminal offenders, their sentencing to jail or prison, and the seizure of their criminal assets. (2)

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Active cases	20,317	13,112	14,063	14,489
Completed cases:				
Solved	28,415	19,110	23,202	22,973
District Attorney rejects	2,360	3,991	3,659	3,216
Arrests:				
Felony	23,768	17,233	17,708	17,109
Misdemeanor	8,033	7,101	7,366	6,731
Complaints filed (by District Attorney):				
Felony	22,667	10,268	6,588	7,191
Misdemeanor	1,084	6,139	11,296	10,414
Victims	29,476	21,155	22,232	20,058

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Warrants:				
Search warrants served	2,231	1,829	1,907	1,778
Parole/probation searches	916	669	732	700
Seizures:				
Weapons	2,045	381	456	966
Cash (total dollars)	$9,912,172	$12,079,554	$13,682,487	$11,904,738
Narcotics (total street value)	$191,433,533	$415,650,533	$512,654,541	$373,246,202
Vehicles (total number)	24	42	46	37
Assets (all other property–total cash value)	$14,095,306	$48,806,117	$67,594,412	$43,502,278
Operational Measures				
Number of assigned investigators	396	393	415	385
Average monthly caseload per investigator	55	55	60	110

Explanatory Note(s):

(1) As of November 26, 2006, Operation Safe Streets Bureau (gang investigations) was reassigned from Detective Division to Patrol Division – Field Operations II. Its statistical data has been removed from the 2006-07 column, which results in decreases in the 2007-08 and 2008-09 columns.

(2) Criminal activity listed in the areas of expertise above are often intermingled which may not accurately be reflected with statistics alone. For example, a person arrested and convicted for auto theft may be a gang member and narcotics user/seller. His arrest for auto theft will not statistically reflect the fact that a gang member and narcotics offender has now been stopped from further criminal activity and interaction with the public.

4. General Support Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	429,187,000	15,541,000	94,640,000	319,006,000	2,070.0
Less Administration	--	--	--	--	--
Net Program Costs	429,187,000	15,541,000	94,640,000	319,006,000	2,070.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The General Support Budget unit provides funding for the Leadership and Training Division, Technical Services Division, Facilities Planning Bureau, and Facilities Services Bureau. Each unit provides various services to maintain day-to-day operations as well as support long-term departmental initiatives.

Program Result: Employees are prepared to meet operational and field needs through training, technology, and appropriate facilities of the Department.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Leadership and training:				
Number of deputy sheriff trainees entering Academy	582	1,044	1,205	600
Days lost to industrial injury/illness: (1) (2)				
Sworn staff	100,000	71,430	55,132	49,619
Professional staff	35,000	25,184	21,566	19,410

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Technical services:				
Respond to crime scenes within 72-hours to process for physical evidence and to assist detectives with investigations	100%	100%	100%	100%
Maintain American Society of Crime Lab Directors (ASCLD)/ Lab Accredited Board (LAB)	Accredited	Accredited	Accredited	Accredited
Facilities planning:				
Capital projects (3)	29	21	28	30
Alterations and improvements	9	9	19	15
Leases (4)	15	15	26	23
Contracts	4	18	6	5
Request for proposals	2	9	3	5
Facilities services:				
TES-kwh (5)	24,976	25,512	25,918	27,000
Toilets replaced at Men's Central Jail	250	300	400	200
Services request tickets	3,900	3,100	2,600	2,000
Operational Measures				
Leadership and training:				
Number of trained (graduated) deputy sheriffs provided to line operations	370	690	1,061	480
Average number of days lost to industrial injury/illness prior to return to work	92	94	59	35
Technical services:				
Total number of drug cases examined	40,229	44,769	46,559	48,421
Number of crime scenes processed for evidence	25,008	24,132	25,097	28,861
Number of cases evaluated for DNA evidence	894	751	900	1,080
Number of firearms cases examined	3,164	3,467	3,605	3,785
Number of driving under the influence cases examined	8,143	7,552	7,854	8,089
Quality assurance audits to maintain ASCLD/LAB accreditation	15	15	15	15
Facilities planning:				
Capital projects completed:				
Stations	3	4	4	4
Custody facilities	2	n/a	0	0
Environmental projects	10	n/a	1	1
Others	2	1	1	1
Alterations and improvements completed	3	7	4	8
Leases:				
New	7	8	10	9
Renewal	n/a	6	19	15
Contracts executed	4	18	6	3
Request for proposals issued	2	9	3	3
Facilities services:				
High peak hours (kwh)	2,144	2,168	2,116	2,000
Non-service material requests (non-stock item request)	4,000	3,736	2,858	2,000

Explanatory Note(s):

(1) Based on calendar, not fiscal year.
(2) Information is based on monthly absence follow-up reports submitted by each unit of assignment.
(3) Capital projects range in size from $100,000 to over $100 million and extend through multiple years.
(4) Leases are initiated with space request evaluation (SRE) forms. The indicator reveals how many SRE's are received. These requests require Chief Executive Office approval before a lease agreement can be established.
(5) Department of Water and Power rates increased 15 percent between 2004 and 2005 and again another 20 percent in mid-2005. TES System operates at night, where rates are the lowest. During high-peak hours (1 pm - 5 pm) we only operate water pumps, effectively reducing power consumption.

n/a = not available

5. Patrol Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	812,222,000	7,378,000	619,361,000	185,483,000	6,049.0
Less Administration	--	--	--	--	--
Net Program Costs	812,222,000	7,378,000	619,361,000	185,483,000	6,049.0

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Patrol Budget Unit provides funding for Field Operations Regions I, II, and III along with the Office of Homeland Security. This program provides excellence in law enforcement services to all residents, businesses and visitors within unincorporated areas, contract cities and specialized service areas served by the Department. Additionally, the Office of Homeland Security, through its Aero Bureau, Emergency Operations Bureau, Arson Explosives Detail and Special Enforcement Bureau units, provides support services to the three Field Operations Regions.

Program Result: The general public experiences improved quality of life by providing a safe environment for the community with the expectation that crime statistics will show a decreasing trend. Support services respond to high risk, natural and man-made disasters/incidents (including potential acts of terrorism), minimizing danger to the public and staff, and provide specialized investigative services.

Performance Measures (1)	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Field Operations				
Indicators				
Part I crime rate total (2) (3)	297.89	299.51	303.02	303.02
Criminal homicide	1.29	1.12	0.96	0.96
Forcible rape	2.10	2.23	2.08	2.08
Robbery	18.98	21.59	21.02	21.02
Aggravated assault	35.98	37.95	37.40	37.40
Burglary	54.09	53.97	57.17	57.17
Larceny theft	119.30	119.60	125.57	125.57
Motor vehicle theft	63.12	59.98	55.37	55.37
Arson	3.35	3.08	3.46	3.46
Part I clearance rate (average) (4)				
Criminal homicide	23%	33%	27%	27%
Forcible rape	72%	64%	61%	61%
Robbery	33%	32%	27%	27%
Aggravated assault	56%	56%	52%	52%

Performance Measures [1]	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Burglary	14%	15%	14%	14%
Larceny theft	18%	18%	17%	17%
Motor vehicle theft	10%	9%	7%	7%
Arson	14%	5%	16%	16%
Operational Measures				
Sworn personnel assigned/service area population ratio [5]	1:798	1:954	1:881	1:881
Sworn personnel assigned/number of total incidents ratio	1:698	1:753	1:713	1:713
Population served:				
Unincorporated	1,056,000	1,107,870	1,120,148	1,132,426
Contract cities	1,796,000	1,828,231	1,833,165	1,838,099
Geographic area served (square miles)	3,157	3,157	3,157	3,157
Emergency Operations Bureau				
Indicators				
Arson cases investigated	818	652	794	850
Accidental fires investigated	731	680	654	710
Responses to suspicious packages	529	485	478	485
Canine (K-9) responses [6]	72	71	314	350
Operational Measures				
Number of bomb technicians assigned	23	23	23	22
Number of bomb canines assigned [6]	2	5	5	6
Responses to contract cities	211	215	182	250
Responses to unincorporated areas	118	65	90	190
Responses to independent cities	200	205	198	250
Responses to Metropolitan Transportation Authority	2	17	8	12
Aero Bureau				
Indicators				
Total low light infrared searches	2,173	1,966	2,549	2,500
Canine support searches [6]	233	298	302	300
Responses to vehicular pursuits	149	200	157	170
Respond to foot pursuits	101	146	116	125
Average response time to all calls (in minutes)	5.6	5.3	2.7	2.7
Calls for airborne support handled	13,953	15,831	16,391	17,000
Operational Measures				
Activity time to all clients (in hours)	3,006	3,512	3,530	3,800
Patrol time (in hours)	4,863	6,617	7,590	8,350
Special Enforcement Bureau				
Indicators				
Emergency services detail (ESD) operations	749	637	1,025	1,050
Canine services detail (CSD) searches [6]	533	496	606	550
Special enforcement detail (SED) activations	192	147	156	175

Performance Measures [1]	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Operational Measures				
ESD-Land				
Medical responses	495	418	430	450
Technical responses	94	83	97	97
Dive assistance	16	25	31	31
Special weapons and tactics assistance	85	54	131	131
Emergency medical technician standby	14	20	24	24
Directed patrol/enforcement	45	37	39	39
ESD-Ocean [7]				
Searches and rescue	n/a	10	36	36
Distress call	n/a	1	12	12
Ship security checks	n/a	37	147	147
Ship boarding with United States Coast Guard	n/a	18	78	78
CSD				
Searches for armed suspects	333	325	438	450
Apprehension by dog bite [6]	42	50	61	65
Total apprehensions	187	187	202	215
SED				
Warrant services	149	98	129	135
Barricaded suspects	39	34	21	30
Other	4	15	6	8

Explanatory Note(s):

(1) Changed from fiscal year to calendar year and obtained information from the Department's annual Crime and Arrest Statistics reports.
(2) Part I refers to most serious crimes.
(3) Represents number of offenses per 10,000 residents.
(4) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
(5) Area population includes contract cities unincorporated areas.
(6) Statistics for 2005 and 2006 were based upon incident or event, not individual sweeps by K-9 units. 2007 statistics forward will reflect individual sweeps by K-9 units. Additionally, K-9 units have increased dramatically due to new Ocean Rescue Mission (ship-boardings).
(7) Ocean Rescue did not become operational until October 2006.
n/a = not available

6. Administration Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	85,144,000	835,000	6,944,000	77,365,000	670.0
Less Administration	--	--	--	--	--
Net Program Costs	85,144,000	835,000	6,944,000	77,365,000	670.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Administration Budget unit funds the Administrative Services Division which consists of Headquarters Operations, Fiscal Administration, Financial Programs Bureau, and Personnel Administration. Comprised of both professional and sworn staff; the Division's responsibilities include, but are not limited to, the following: providing administrative staff services to the Department executives; providing liaison with other agencies and County departments; coordinating preparation of yearly budget; monitoring

budgetary expenditures and revenues; billing for services rendered; accounting for all revenues received; serving as the central repository for all evidence and property seized by the Department; tracking employee positions Departmentwide; and overseeing all transactions during the hiring, service, and separation process.

Program Result: Administration strives to provide superior quality service and products which result in cost savings and improved services to the Department and the County.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Financial Programs Bureau And Fiscal Administration				
Indicators				
Percent of invoices processed within the billing period (1)	n/a	100.0%	100.0%	100.0%
Percent of property/evidence pick ups recorded and stored within five business days of pick up	n/a	100.0%	100.0%	100.0%
Percent of property/evidence requests for retrieval completed within requested time frame	n/a	99.9%	100.0%	100.0%
Percent of requests for supplies filled within five business days of receipt	20.5%	21.5%	34.5%	40.0%
Percent of supply shipments received and placed in inventory within three business days of receipt	8.8%	10.8%	6.9%	10.8%
Amount of vendor discounts taken	n/a	$1,513,075	$1,600,000	$1,700,000
Number of grant applications awarded	n/a	40	40	40
Total for Department:				
Federal awards	n/a	17	16	16
State awards	n/a	17	16	16
Other awards	n/a	6	7	7
Value of awarded grants (in millions)	n/a	$21	$20	$20
Total for Department:				
Federal awards (in millions)	n/a	$11	$10	$10
State awards (in millions)	n/a	$10	$10	$10
Other awards	n/a	$100,000	$100,000	$100,000
Operational Measures				
Number of invoices processed	n/a	552	550	550
Number of property/evidence pick ups	n/a	103,989	103,989	103,989
Number of requests for property/evidence retrieval	n/a	3,600	3,600	3,600
Number of requests for supplies received	n/a	4,344	3,913	4,350
Number of supply shipments received and in inventory	249	260	212	250
Number of invoices received by accounts payable (A/P) discounts within discount allowance (2)	n/a	4,027	4,200	4,200
Number of grant coordinators	n/a	5	6	6
Number of grant applications filed	n/a	21	20	20
Total for Department:				
Federal awards	n/a	11	10	10
State awards	n/a	10	10	10

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Personnel Administration				
Indicators				
Deputy sheriff trainee:				
Applied	19,812	17,933	15,896	16,896
Tested	10,353	11,175	10,341	11,341
Passed written/oral	4,063	5,866	5,171	5,500
Hired	811	1,180	1,249	1,200
Operational Measures				
Recruitment advertising (in millions)	$1.0	$1.0	$2.0	$2.5
Recruitment staffing:				
Deputy	16	22	22	22
Sergeant	2	3	3	3
Lieutenant	n/a	1	1	1

Explanatory Note(s):

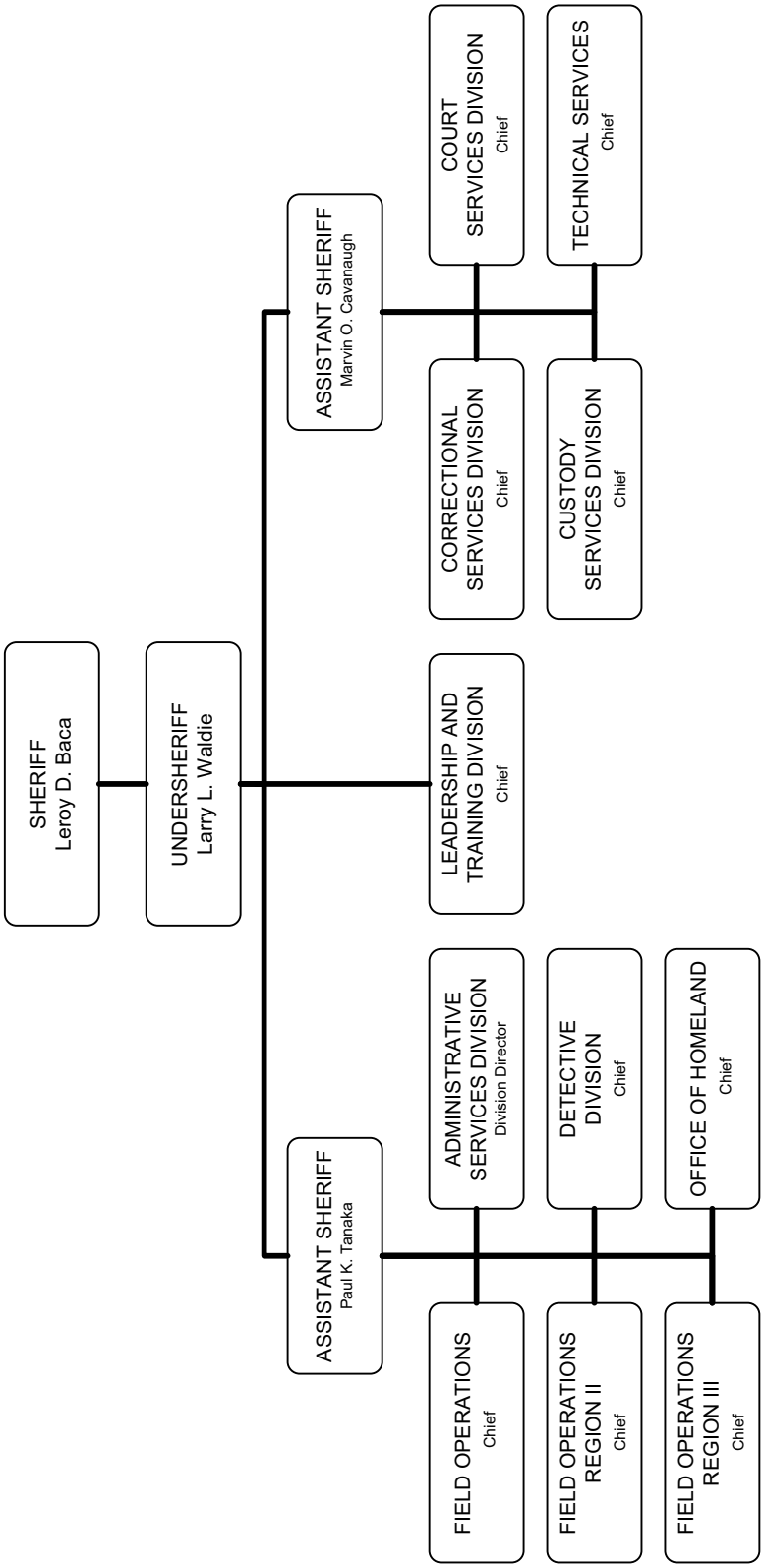
(1) Reflects invoices to contract cities only.

(2) A/P requires three business days to process payment prior to 15 day deadline.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	2,487,213,000	24,670,000	1,220,026,000	1,242,517,000	18,215.0

Los Angeles County Sheriff's Department
Total 2008-09 Proposed Budgeted Positions = 18,125.0



Telephone Utilities

Telephone Utilities Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 68,617,933.95	$ 74,367,000	$ 74,141,000	$ 82,554,000	$ 77,734,000	$ 3,593,000
S & S EXPENDITURE DISTRIBUTION	(73,542,446.15)	(74,205,000)	(73,647,000)	(82,178,000)	(77,358,000)	(3,711,000)
TOTAL S & S	(4,924,512.20)	162,000	494,000	376,000	376,000	(118,000)
OTHER CHARGES	5,101,178.75	8,057,000	8,282,000	6,613,000	6,613,000	(1,669,000)
OC EXPENDITURE DISTRIBUTION	0.00	(8,057,000)	(8,282,000)	(6,613,000)	(6,613,000)	1,669,000
TOTAL OTH CHARGES	5,101,178.75	0	0	0	0	0
GROSS TOTAL	$ 176,666.55	$ 162,000	$ 494,000	$ 376,000	$ 376,000	$ (118,000)
NET TOTAL	$ 176,666.55	$ 162,000	$ 494,000	$ 376,000	$ 376,000	$ (118,000)
REVENUE	365,270.77	382,000	494,000	376,000	376,000	(118,000)
NET COUNTY COST	$ (188,604.22)	$ (220,000)	$ 0	$ 0	$ 0	$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	COMMUNICATION

Mission Statement

This budget funds telephone utilities carrier costs and equipment, Enterprise Network, Internet, and Administration (ENIA) and other County departments' networks, and telephone utilities administration through a centralized appropriation administered by the Internal Services Department.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects: 1) $0.2 million net decrease in telephone utilities and voice mail expenditures; 2) $2.5 million net increase for ENIA costs; 3) $0.1 million net reduction for Criminal Justice Information Systems projects; and 4) $0.2 million net decrease due to reduced telephone system equipment lease costs.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Carrier Costs:** Reflects a net decrease in telephone utilities and voice mail expenditures, primarily due to $3.0 million savings in carrier services contract, partially offset by increased utilization.	(236,000)	(142,000)	(94,000)	--	--
2. **Enterprise Network, Internet, and Administration:** Reflects a net increase in expenditures primarily due to additional resources for Active Directory and increased circuits and bandwidth for departmental networks.	2,486,000	2,510,000	(24,000)	--	--

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. Criminal Justice Information Systems (CJIS): Reflects a net decrease in expenditures due to reduced CJIS equipment lease costs.	(132,000)	(132,000)	--	--	--
4. Voice-over Internet Protocol: Reflects a net decrease in expenditures primarily due to reduced telephone system equipment lease costs.	(194,000)	(194,000)	--	--	--
Total	**1,924,000**	**2,042,000**	**(118,000)**	**0**	**0.0**

TELEPHONE UTILITIES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 78,743.00	$ 42,000	$ 63,000	$ 25,000	$ 25,000	$ (38,000)
COMMUNICATIONS	1,150.00	0	0	0	0	0
COMPUTING-MAINFRAME	3,345,268.60	2,633,000	3,202,000	2,458,000	2,458,000	(744,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	173,536.00	2,360,000	2,333,000	3,765,000	3,765,000	1,432,000
COMPUTING-PERSONAL	75,600.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	608,578.00	391,000	391,000	413,000	413,000	22,000
INFORMATION TECHNOLOGY-SECURITY	0.00	2,341,000	2,035,000	1,940,000	1,940,000	(95,000)
INSURANCE	499,982.00	269,000	260,000	269,000	269,000	9,000
MAINTENANCE - EQUIPMENT	222,231.15	0	0	0	0	0
MAINTENANCE--BUILDINGS & IMPRV	1,052,002.29	183,000	677,000	733,000	733,000	56,000
OFFICE EXPENSE	0.00	70,000	80,000	80,000	80,000	0
PROFESSIONAL SERVICES	13,582.00	600,000	600,000	550,000	550,000	(50,000)
TECHNICAL SERVICES	268,174.01	394,000	332,000	256,000	256,000	(76,000)
TELECOMMUNICATIONS	17,878,172.49	28,372,000	28,142,000	31,455,000	31,455,000	3,313,000
UTILITIES	44,400,914.41	36,712,000	36,026,000	40,610,000	35,790,000	(236,000)
S & S EXPENDITURE DISTRIBUTION	(73,542,446.15)	(74,205,000)	(73,647,000)	(82,178,000)	(77,358,000)	(3,711,000)
TOTAL S & S	(4,924,512.20)	162,000	494,000	376,000	376,000	(118,000)
OTHER CHARGES						
RET-OTHER LONG TERM DEBT	5,101,178.75	8,057,000	8,282,000	6,613,000	6,613,000	(1,669,000)
OC EXPENDITURE DISTRIBUTION	0.00	(8,057,000)	(8,282,000)	(6,613,000)	(6,613,000)	1,669,000
TOTAL OTH CHARGES	5,101,178.75	0	0	0	0	0
GROSS TOTAL	$ 176,666.55	$ 162,000	$ 494,000	$ 376,000	$ 376,000	$ (118,000)
NET TOTAL	$ 176,666.55	$ 162,000	$ 494,000	$ 376,000	$ 376,000	$ (118,000)
REVENUE	365,270.77	382,000	494,000	376,000	376,000	(118,000)
NET COUNTY COST	$ (188,604.22)	$ (220,000)	$ 0	$ 0	$ 0	$ 0
REVENUE DETAIL						
CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ (48,684.82)	$ 0	$ 0	$ 0	$ 0	$ 0
COMMUNICATION SERVICES	273,502.24	256,000	350,000	256,000	256,000	(94,000)
TOTAL CHARGES-SVS	224,817.42	256,000	350,000	256,000	256,000	(94,000)
MISCELLANEOUS REVENUE						
MISCELLANEOUS	18.00	0	0	0	0	0
OTHER SALES	3,714.85	6,000	0	0	0	0
TOTAL MISC REV	3,732.85	6,000	0	0	0	0
REVENUE - USE OF MONEY & PROP						
RENTS & CONCESSIONS	136,720.50	120,000	144,000	120,000	120,000	(24,000)
TOTAL USE OF MONEY	136,720.50	120,000	144,000	120,000	120,000	(24,000)
TOTAL REVENUE	$ 365,270.77	$ 382,000	$ 494,000	$ 376,000	$ 376,000	$ (118,000)

Treasurer and Tax Collector

Mark J. Saladino, Treasurer and Tax Collector

Treasurer and Tax Collector Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 35,310,047.69	$ 38,630,000	$ 43,599,000	$ 46,068,000	$ 45,731,000	$ 2,132,000
SERVICES & SUPPLIES	19,123,164.47	22,020,000	21,795,000	23,586,000	23,386,000	1,591,000
OTHER CHARGES	292,354.03	310,000	285,000	310,000	310,000	25,000
FIXED ASSETS - EQUIPMENT	374,909.13	300,000	300,000	550,000	300,000	0
OTHER FINANCING USES	25,000.00	25,000	25,000	25,000	25,000	0
GROSS TOTAL	$ 55,125,475.32	$ 61,285,000	$ 66,004,000	$ 70,539,000	$ 69,752,000	$ 3,748,000
INTRAFUND TRANSFERS	(6,111,889.49)	(8,419,000)	(9,629,000)	(11,299,000)	(11,299,000)	(1,670,000)
NET TOTAL	$ 49,013,585.83	$ 52,866,000	$ 56,375,000	$ 59,240,000	$ 58,453,000	$ 2,078,000
REVENUE	33,815,733.43	31,347,000	31,729,000	33,935,000	33,958,000	2,229,000
NET COUNTY COST	$ 15,197,852.40	$ 21,519,000	$ 24,646,000	$ 25,305,000	$ 24,495,000	$ (151,000)
BUDGETED POSITIONS	558.0	560.0	560.0	561.0	554.0	(6.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

Mission Statement

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a decrease in net County cost of $151,000 needed to address the County's projected funding deficit, partially offset by Board-approved increases in salaries and employee benefits. Also included is $7.4 million in the Capital Projects Budget added to the $8.8 million designation to purchase the warehouse needed for the Public Administrator/Public Guardian function, partially offset by $200,000 in anticipated ongoing lease savings.

The Treasurer and Tax Collector (TTC) will enter into a contract to upgrade the 20 year-old decedent and conservatee case management information and accounting system. The existing system, currently utilized by the TTC Public Administrator, Department of Mental Health's Public Guardian, County Counsel and Coroner, was developed to support numerous functions and tasks associated with protecting and caring for individuals and the handling of decedent and conservatee estates. The system's basic functions include accounting, case investigation, case management, court accounting and property management. In addition to meeting all of the County's current functional requirements, the upgraded system will perform data conversions and develop interfaces for data transmission with other County systems.

Strategic Planning

The 2008-09 Proposed Budget supports the Departments ongoing commitment to improving service delivery by streamlining processes, increasing efficiencies and capitalizing on improvements in technology. Specifically, the Department is working toward the following:

- Continuing the development of the Departments business continuity plan by implementing an outreach program with the various financial partners whose contributions account for more than half of the treasury investment pool. The goal is to coordinate/integrate emergency contingency plans to ensure that essential financial transactions can occur in the event of an emergency.
- Continuing to expand eCommerce and V-Check services, offering these options for payment of business license renewal fees.

Critical Needs

TTC has the responsibility of generating and processing over 2.5 million annual property tax bills. In addition, the Department processes over four million pieces of mail annually for TTC and several other County departments. The Department has made a significant investment in time and equipment over the years to perform these services in an efficient and cost-effective manner. These efforts have allowed TTC to meet its statutory obligations and provide valuable, low-cost services to clients. In the late 1990's, new and/or replacement equipment was paid for by deleting vacant, funded positions (approximately 50.0 at the time). Ten years later, much of this equipment is nearing the end of its useful life cycle and position deletions are not an option. Going forward, the Department would like to establish an annual carryover fund (i.e., an annual designation of $250,000) for the replacement of obsolete mail or remittance processing equipment. This is in support of the County's Strategic Plan Goal of Fiscal Responsibility.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Tax Collection: Reflects the addition of 2.0 Delinquent Account Investigator positions, partially offset by the deletion of 2.0 Financial Evaluator Assistant positions to increase efforts in recovery of the debts owed to the County.	16,000	--	16,000	--	--
2. Operational Support: Reflects the addition of 1.0 Senior Application Developer, 2.0 Application Developer II, 2.0 Tax Services Clerk I, and 3.0 Tax Services Clerk II positions, partially offset by the deletion of 2.0 Information Systems Analyst II, 2.0 Intermediate Typist Clerk, and 3.0 Intermediate Clerk positions to address operational support needs and workload requirements.	127,000	--	127,000	--	1.0
3. Transient Occupancy Tax: Reflects the reduction of one-time funding in services and supplies for the second year of a three year hotels/motels audit. Due to an increase in compliance by the approximately 100 hotels/motels in the unincorporated area, fewer audits are anticipated to be needed. Increased compliance leads to a reduction of penalties and interests revenues generated.	(193,000)	--	(193,000)	--	--
4. Projected Funding Deficit: Reflects the Department's share of a reduction of (5.0) Intermediate Clerk, (1.0) Intermediate Typist Clerk, (1.0) Senior Typist Clerk positions (-$339,000) and future revenues (-$320,000) needed to address the County's projected funding deficit for the 2008-09 Proposed Budget.	(339,000)	--	320,000	(659,000)	(7.0)
5. Warehouse Lease Savings: Reflects anticipated savings from the planned purchase of the Public Administrator/Public Guardian warehouse.	(200,000)	--	--	(200,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Other Changes					
1. Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.	2,409,000	1,535,000	--	874,000	--
2. Retirement Debt Service: Reflects a decrease in net County cost due to the final maturity of the 1986 Certificates of Participation Bond in 2007-08, partially offset by the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1994 Pension Obligation Bond to eliminate the unfunded liability in the retirement system.	(250,000)	(102,000)	--	(148,000)	--
3. Retiree Insurance: Reflects a projected ten percent increase in retiree insurance premiums.	195,000	195,000	--	--	--
4. Retiree Insurance Subsidy Loan: Reflects the first of a four-year plan to recover the one-time augmentation provided to departments in 2007-08 to assist in the transition from the use of retirement surplus earnings.	(42,000)	--	--	(42,000)	--
5. Unavoidable Costs: Reflects an increase in workers' compensation costs, partially offset by a projected decrease in unemployment insurance and long-term disability costs.	51,000	--	51,000	--	--
6. Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.	(19,000)	--	(12,000)	(7,000)	--
7. Miscellaneous Adjustments: Reflects an alignment of various employee benefits, services and supplies, and other charges, offset by increases in revenues and billings to client departments based on actual experience and collection activities performed for departmental clients.	1,993,000	42,000	1,920,000	31,000	--
Total	**3,748,000**	**1,670,000**	**2,229,000**	**(151,000)**	**(6.0)**

TREASURER & TAX COLLECTOR - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 22,239,431.09	$ 24,562,000	$ 29,438,000	$ 31,142,000	$ 30,925,000	$ 1,487,000
CAFETERIA PLAN BENEFITS	3,716,001.73	4,135,000	4,232,000	4,711,000	4,640,000	408,000
DEFERRED COMPENSATION BENEFITS	874,480.81	1,000,000	934,000	1,070,000	1,056,000	122,000
EMPLOYEE GROUP INS - E/B	738,799.86	646,000	700,000	742,000	742,000	42,000
OTHER EMPLOYEE BENEFITS	(600.00)	(1,000)	7,000	64,000	64,000	57,000
RETIREMENT - EMP BENEFITS	7,070,439.46	7,658,000	7,573,000	7,567,000	7,532,000	(41,000)
WORKERS' COMPENSATION	671,494.74	630,000	715,000	772,000	772,000	57,000
TOTAL S & E B	35,310,047.69	38,630,000	43,599,000	46,068,000	45,731,000	2,132,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	3,274,766.03	4,941,000	4,766,000	5,158,000	5,158,000	392,000
CLOTHING & PERSONAL SUPPLIES	1,472.95	0	0	0	0	0
COMMUNICATIONS	21,266.45	23,000	23,000	24,000	24,000	1,000
COMPUTING-MAINFRAME	2,673,963.32	2,701,000	2,701,000	3,004,000	3,004,000	303,000
COMPUTING-PERSONAL	508,691.04	590,000	590,000	722,000	722,000	132,000
HOUSEHOLD EXPENSE	32,583.34	6,000	6,000	7,000	7,000	1,000
INFORMATION TECHNOLOGY SERVICES	187,541.15	495,000	314,000	574,000	574,000	260,000
INSURANCE	19,403.44	25,000	60,000	38,000	38,000	(22,000)
MAINTENANCE - EQUIPMENT	661,450.58	593,000	680,000	544,000	544,000	(136,000)
MAINTENANCE--BUILDINGS & IMPRV	1,610,945.47	1,627,000	1,637,000	1,853,000	1,853,000	216,000
MEMBERSHIPS	3,360.00	3,000	3,000	3,000	3,000	0
MISCELLANEOUS EXPENSE	22,416.06	87,000	192,000	130,000	130,000	(62,000)
OFFICE EXPENSE	3,444,316.29	3,598,000	3,781,000	4,409,000	4,209,000	428,000
PROFESSIONAL SERVICES	760,359.65	800,000	719,000	828,000	828,000	109,000
PUBLICATIONS & LEGAL NOTICE	240,580.62	621,000	621,000	621,000	621,000	0
RENTS & LEASES - BLDG & IMPRV	459,773.41	814,000	690,000	117,000	117,000	(573,000)
RENTS & LEASES - EQUIPMENT	135,272.89	116,000	175,000	135,000	135,000	(40,000)
SPECIAL DEPARTMENTAL EXPENSE	897,271.98	561,000	796,000	896,000	896,000	100,000
TECHNICAL SERVICES	1,141,380.08	1,136,000	869,000	1,221,000	1,221,000	352,000
TELECOMMUNICATIONS	914,340.14	1,104,000	995,000	1,013,000	1,013,000	18,000
TRAINING	126,250.06	102,000	102,000	102,000	102,000	0
TRANSPORTATION AND TRAVEL	89,318.89	102,000	102,000	101,000	101,000	(1,000)
UTILITIES	1,896,440.63	1,975,000	1,973,000	2,086,000	2,086,000	113,000
TOTAL S & S	19,123,164.47	22,020,000	21,795,000	23,586,000	23,386,000	1,591,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	9,000	11,000	11,000	11,000	0
RET-OTHER LONG TERM DEBT	290,900.04	301,000	274,000	299,000	299,000	25,000
TAXES & ASSESSMENTS	1,453.99	0	0	0	0	0
TOTAL OTH CHARGES	292,354.03	310,000	285,000	310,000	310,000	25,000
FIXED ASSETS						
FIXED ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	50,986.78	0	0	0	0	0
DATA HANDLING EQUIPMENT	21,401.32	180,000	244,000	240,000	240,000	(4,000)
ELECTRONIC EQUIPMENT	0.00	120,000	56,000	60,000	60,000	4,000
OFFICE FURNITURE,FIXTURES & EQ	229,796.25	0	0	0	0	0
OTHER EQUIPMENT	72,724.78	0	0	0	0	0

TREASURER & TAX COLLECTOR - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
	0.00	0	0	250,000	0	0
TOTAL FIXED ASSETS - EQUIPMENT	374,909.13	300,000	300,000	550,000	300,000	0
TOTAL FIXED ASSETS	374,909.13	300,000	300,000	550,000	300,000	0
OTHER FINANCING USES						
OPERATING TRANSFERS	25,000.00	25,000	25,000	25,000	25,000	0
GROSS TOTAL	$ 55,125,475.32	$ 61,285,000	$ 66,004,000	$ 70,539,000	$ 69,752,000	$ 3,748,000
INTRAFUND TRANSFERS	(6,111,889.49)	(8,419,000)	(9,629,000)	(11,299,000)	(11,299,000)	(1,670,000)
NET TOTAL	$ 49,013,585.83	$ 52,866,000	$ 56,375,000	$ 59,240,000	$ 58,453,000	$ 2,078,000
REVENUE	33,815,733.43	31,347,000	31,729,000	33,935,000	33,958,000	2,229,000
NET COUNTY COST	$ 15,197,852.40	$ 21,519,000	$ 24,646,000	$ 25,305,000	$ 24,495,000	$ (151,000)
BUDGETED POSITIONS	558.0	560.0	560.0	561.0	554.0	(6.0)
REVENUE DETAIL						
CHARGES FOR SERVICES						
ASSESS & TAX COLLECT FEES	$ 7,664,935.53	$ 7,135,000	$ 8,016,000	$ 9,257,000	$ 9,234,000	$ 1,218,000
CHARGES FOR SERVICES - OTHER	13,005,027.59	11,776,000	11,857,000	12,451,000	12,687,000	830,000
CIVIL PROCESS SERVICE	26,166.47	11,000	11,000	11,000	11,000	0
COURT FEES & COSTS	12,896.85	7,000	7,000	7,000	7,000	0
ESTATE FEES	2,354,022.39	2,350,000	2,500,000	2,600,000	2,600,000	100,000
INHERITANCE TAX FEES	437,150.15	341,000	356,000	375,000	356,000	0
LEGAL SERVICES	44,958.38	0	1,000	1,000	1,000	0
RECORDING FEES	8,251.74	6,000	7,000	7,000	7,000	0
TOTAL CHARGES-SVS	23,553,409.10	21,626,000	22,755,000	24,709,000	24,903,000	2,148,000
FINES FORFEITURES & PENALTIES						
PEN INT & COSTS-DEL TAXES	3,673,630.46	3,680,000	3,500,000	3,680,000	3,680,000	180,000
TOTAL FINES FO/PEN	3,673,630.46	3,680,000	3,500,000	3,680,000	3,680,000	180,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	12,970.00	5,000	5,000	5,000	5,000	0
TOTAL I R - STATE	12,970.00	5,000	5,000	5,000	5,000	0
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	1,645,539.64	1,600,000	1,600,000	1,600,000	1,600,000	0
TOTAL LIC/PER/FRAN	1,645,539.64	1,600,000	1,600,000	1,600,000	1,600,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	4,739,428.09	3,844,000	3,275,000	3,592,000	3,321,000	46,000
OTHER SALES	177,260.57	150,000	152,000	140,000	140,000	(12,000)
TOTAL MISC REV	4,916,688.66	3,994,000	3,427,000	3,732,000	3,461,000	34,000
OTHER TAXES						
OTHER TAXES	13,495.57	442,000	442,000	209,000	309,000	(133,000)
TOTAL OTHER TAXES	13,495.57	442,000	442,000	209,000	309,000	(133,000)
TOTAL REVENUE	$ 33,815,733.43	$ 31,347,000	$ 31,729,000	$ 33,935,000	$ 33,958,000	$ 2,229,000

Departmental Program Summary and Performance Measures

1. Treasury Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	15,027,000	2,516,000	10,087,000	2,424,000	110.0
Less Administration	--	--	--	--	--
Net Program Costs	15,027,000	2,516,000	10,087,000	2,424,000	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; provide cash management services to 17 cities/agencies, 111 school districts and administers 304 bank accounts for County departments, school districts and special districts.

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 California Government Codes.

Performance Measures	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Banking Operations				
Indicators				
Percentage of checks encoded accurately	99.99%	99.99%	100.00%	100.00%
Percentage of checks deposited within 24-hour of receipt	99.84%	99.70%	99.00%	99.00%
Operational Measures				
Number of checks received/encoded	7,687,187	6,110,651	6,100,000	6,000,000
Number of checks processed for deposit within 24-hour	7,675,137	6,031,050	6,039,000	5,940,000
Number of check encoding errors	491	364	300	300
Public Finance and Investment Operations				
Indicators				
Percentage of trades written in compliance with established codes and approved policies	100.00%	100.00%	100.00%	100.00%
Operational Measures				
Number of trades executed	2,331	2,373	2,350	2,350
Number of trades written in compliance with established codes and approved policies	2,331	2,373	2,350	2,350

2. Tax Collection

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	29,129,000	5,737,000	18,862,000	4,530,000	259.0
Less Administration	--	--	--	--	--
Net Program Costs	29,129,000	5,737,000	18,862,000	4,530,000	259.0

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.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Public Service				
Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	7:14	5:00	5:00	5:00
Average caller wait time on property tax phone system during peak periods (in minutes) (1)	8:30	8:19	8:19	8:19
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	107,542	65,995	66,970	67,950
Total number of callers that enter wait queue during peak periods (1)	38,286	110,876	112,510	114,160
Secured Property Tax				
Indicators				
Percentage of secured property tax correspondence responded to within 30 business days of receipt	98.70%	100.00%	100.00%	100.00%
Operational Measures				
Total number of secured property tax correspondences	32,418	8,412	8,540	8,660
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	31,997	8,412	8,540	8,660
Total number of secured property electronic mail (2)	n/a	20,115	20,410	20,710
Total number of responses prepared and sent within 30 business days of receipt	n/a	20,115	20,410	20,710

Explanatory Note(s):

(1) Peak periods are defined as follows:

November 1st through December 10th – The tax bills for the first installment are mailed in October and the "due date" is listed as November 1st. However, penalties are not assessed until after December 10th. The Department receives calls starting in November for clarification or assistance. This peak period is the heaviest of the four.

March 1st through April 10th – The tax bills for the second installment lists a "due date" of March 1st. However, penalties are not assessed until after April 10th. The Department also mails payment activity notices at the end of February to reflect monies owed from the first installment.

June 1st through June 30th – Treasurer and Tax Collector (TTC) mails out and responds to inquiries regarding delinquency notices, which are notices indicating that unpaid taxes will become delinquent if not paid by June 30th.

September 1st through September 30th – TTC mails out (in August) and responds to inquiries regarding notices to all taxpayers on the Secured Defaulted Tax Roll.

(2) Separated electronic mail statistics beginning 2006-2007.

n/a = not available

3. Public Administrator

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	10,505,000	2,680,000	4,223,000	3,602,000	97.0
Less Administration	--	--	--	--	--
Net Program Costs	10,505,000	2,680,000	4,223,000	3,602,000	97.0

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 investigates approximately 2,500 estates for decedents who resided or had property in Los Angeles County where no executor, legatee, or heir is appointed to administer the estate; administers the estates and provide trust accounting and property management services for approximately 5,600 Public Guardian conservatees.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of California Probate Code 7660 (a) (2) decedent cases completed within 12 months	99.28%	99.13%	99.00%	99.00%
Operational Measures				
Number of incoming California Probate Code 7660 (a) (2) cases annually	2,641	2,516	2,403	2,283
Number of new cases completed within 12 months	2,622	2,494	2,379	2,260

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	15,091,000	366,000	786,000	13,939,000	88.0
Less Administration	--	--	--	--	--
Net Program Costs	15,091,000	366,000	786,000	13,939,000	88.0

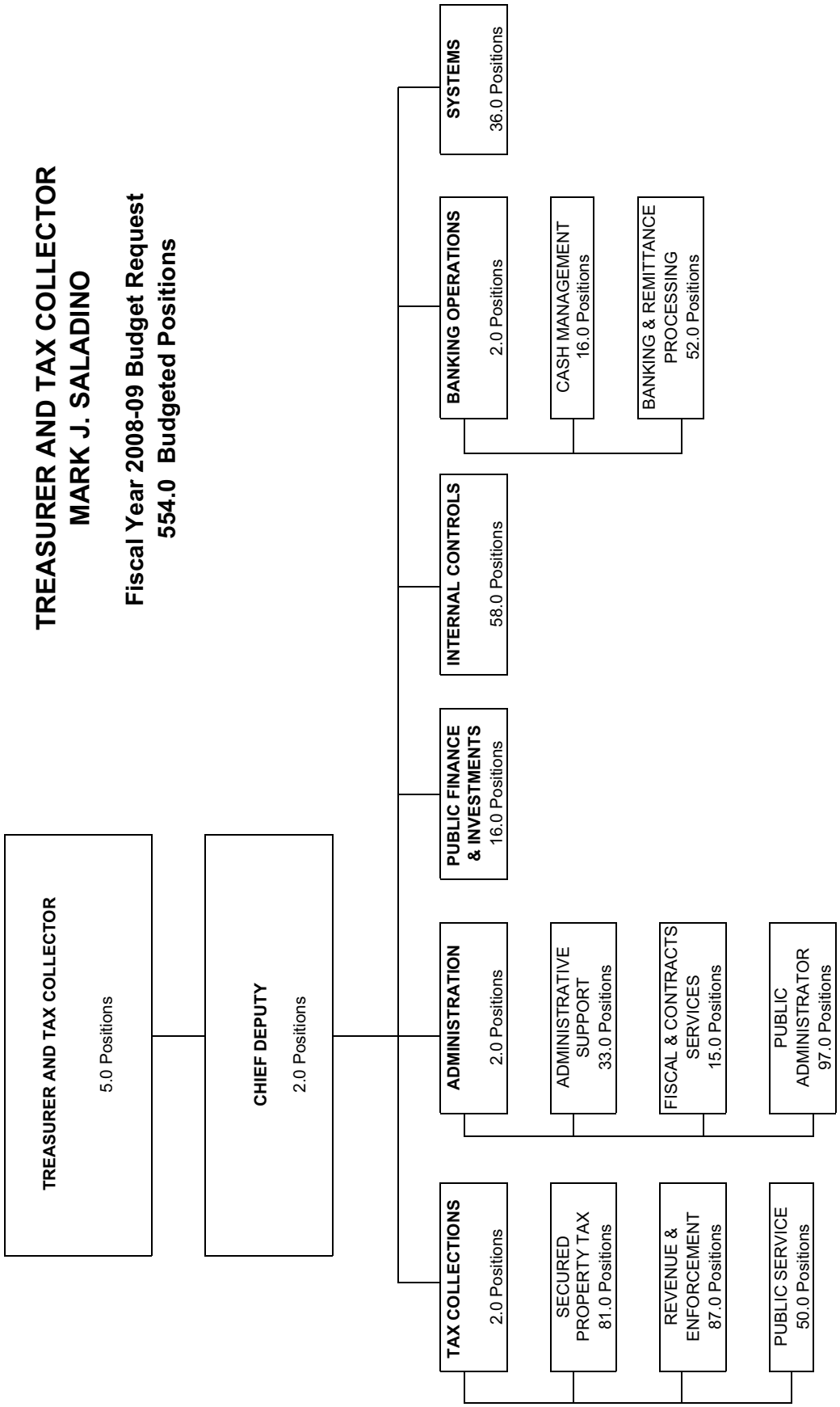
Authority: Non-mandated, discretionary program.

Provides general administrative direction and support to the Department, including the executive management of Departmental program budget development and control, cost accounting, contracting, coordination of facilities services, accounts payable, system development and support, procurement, personnel, training, and payroll services.

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 2005-06	Actual 2006-07	Estimated 2007-08	Projected 2008-09
Indicators				
Percentage of mail that qualifies for the United States Post Office reduced first class postage rates	85.56%	83.16%	84.00%	84.00%
Operational Measures				
Number of pieces mailed	3,619,428	3,194,946	3,130,000	3,000,000
Total number of pieces that qualified for the reduced rates	3,096,685	2,656,917	2,629,200	2,520,000
Annual savings from using reduced postage rates	$251,357	$217,458	$200,000	$190,000

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	69,752,000	11,299,000	33,958,000	24,495,000	554.0


TREASURER AND TAX COLLECTOR
MARK J. SALADINO
Fiscal Year 2008-09 Budget Request
554.0 Budgeted Positions
TREASURER AND TAX COLLECTOR
5.0 Positions
CHIEF DEPUTY
2.0 Positions
TAX COLLECTIONS
2.0 Positions
SECURED PROPERTY TAX
81.0 Positions
REVENUE & ENFORCEMENT
87.0 Positions
PUBLIC SERVICE
50.0 Positions
ADMINISTRATION
2.0 Positions
ADMINISTRATIVE SUPPORT
33.0 Positions
FISCAL & CONTRACTS SERVICES
15.0 Positions
PUBLIC ADMINISTRATOR
97.0 Positions
PUBLIC FINANCE & INVESTMENTS
16.0 Positions
INTERNAL CONTROLS
58.0 Positions
BANKING OPERATIONS
2.0 Positions
CASH MANAGEMENT
16.0 Positions
BANKING & REMITTANCE PROCESSING
52.0 Positions
SYSTEMS
36.0 Positions

Trial Court Operations

Trial Court Operations Budget Summary

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	$ 25,784,560.05	$ 28,174,000	$ 27,920,000	$ 30,698,000	$ 30,698,000	$ 2,778,000
SERVICES & SUPPLIES	73,043,874.41	81,695,000	73,986,000	75,695,000	75,695,000	1,709,000
OTHER CHARGES	264,796,623.48	261,905,000	263,456,000	260,963,000	260,963,000	(2,493,000)
GROSS TOTAL	$ 363,625,057.94	$ 371,774,000	$ 365,362,000	$ 367,356,000	$ 367,356,000	$ 1,994,000
INTRAFUND TRANSFERS	(54,165.00)	(55,000)	(55,000)	0	0	55,000
NET TOTAL	$ 363,570,892.94	$ 371,719,000	$ 365,307,000	$ 367,356,000	$ 367,356,000	$ 2,049,000
REVENUE	151,372,448.22	148,786,000	152,109,000	149,616,000	149,616,000	(2,493,000)
NET COUNTY COST	$ 212,198,444.72	$ 222,933,000	$ 213,198,000	$ 217,740,000	$ 217,740,000	$ 4,542,000
BUDGETED POSITIONS	49.0	50.0	50.0	50.0	50.0	0.0

2008-09 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 2008-09 Proposed Budget reflects funding for the County's $261.0 million MOE payment to the State, (comprised of $245.9 million base MOE, $0.6 million Court Facilities Payment, $12.9 million representing 50 percent of any excess above the AB233 fines and forfeitures MOE, and $1.5 million undesignated fee MOE payment to the State), and $109.3 million for court-related expenditures that are the County's responsibility. The Proposed Budget reflects a $2.4 million reduction in the MOE payment to the State as required by AB139 (Chapter 74, Statutes of 2005), which provides for the gradual elimination of the County's undesignated fee transfer obligation. In addition, the Proposed Budget reflects anticipated increases in costs related to court collection enhancement and indigent defense.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. **Criminal Indigent Defense:** Reflects an anticipated increase in criminal indigent defense related costs.	2,200,000	--	--	2,200,000	--
2. **Assembly Bill (AB) 139:** Reflects an anticipated reduction in the Undesignated Fee Maintenance of Effort Payment as required by AB139, offset by decreases in revenues.	(2,493,000)	--	(2,493,000)	--	--
Other Changes					
1. **Salaries and Employee Benefits:** Reflects funding of Board-approved increases in salaries and employee benefits.	278,000	--	--	278,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. Judicial Benefits: Reflects funding for State-approved increases in local judicial benefits.	2,500,000	--	--	2,500,000	--
3. Alternate Defense Counsel Archives: Reflects the deletion of one-time carryover funding appropriated in fiscal year 2006-07 for the Alternate Defense Counsel's closed case files scanning project.	(436,000)	--	--	(436,000)	--
4. Child Care: Reflects a reduction in intrafund transfers due to the transfer of child care operations.	(55,000)	(55,000)	--	--	--
Total	**1,994,000**	**(55,000)**	**(2,493,000)**	**4,542,000**	**0.0**

TOTAL TRIAL COURT OPERATIONS - Budget Detail

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	$ 1,924,946.11	$ 2,069,000	$ 2,389,000	$ 2,505,000	$ 2,505,000	$ 116,000
CAFETERIA PLAN BENEFITS	13,528,307.50	16,566,000	15,384,000	17,607,000	17,607,000	2,223,000
DEFERRED COMPENSATION BENEFITS	5,465,308.78	6,147,000	6,622,000	6,776,000	6,776,000	154,000
EMPLOYEE GROUP INS - E/B	1,667,211.22	195,000	30,000	174,000	174,000	144,000
OTHER EMPLOYEE BENEFITS	2,936,375.50	2,931,000	3,100,000	3,202,000	3,202,000	102,000
RETIREMENT - EMP BENEFITS	262,410.94	266,000	395,000	434,000	434,000	39,000
TOTAL S & E B	25,784,560.05	28,174,000	27,920,000	30,698,000	30,698,000	2,778,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	11,448,913.25	13,396,000	11,900,000	11,900,000	11,900,000	0
COMMUNICATIONS	4,924.00	0	0	0	0	0
COMPUTING-PERSONAL	1,540.87	0	0	0	0	0
JURY & WITNESS EXPENSE	1,917,067.35	1,500,000	1,700,000	1,700,000	1,700,000	0
MAINTENANCE - EQUIPMENT	7,196.73	0	0	0	0	0
MAINTENANCE--BUILDINGS & IMPRV	14,402,056.45	13,456,000	14,876,000	14,876,000	14,876,000	0
MEMBERSHIPS	75.00	0	0	0	0	0
MISCELLANEOUS EXPENSE	99,225.03	65,000	135,000	80,000	80,000	(55,000)
OFFICE EXPENSE	74,215.54	68,000	536,000	100,000	100,000	(436,000)
PROFESSIONAL SERVICES	43,477,932.22	51,669,000	43,073,000	45,273,000	45,273,000	2,200,000
RENTS & LEASES - BLDG & IMPRV	183,998.65	195,000	195,000	195,000	195,000	0
SMALL TOOLS & MINOR EQUIPMENT	16.15	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	7,381.67	10,000	0	0	0	0
TECHNICAL SERVICES	1,371,819.94	1,308,000	1,571,000	1,571,000	1,571,000	0
TELECOMMUNICATIONS	9,850.00	0	0	0	0	0
TRANSPORTATION AND TRAVEL	37,661.56	28,000	0	0	0	0
TOTAL S & S	73,043,874.41	81,695,000	73,986,000	75,695,000	75,695,000	1,709,000
OTHER CHARGES						
TAXES & ASSESSMENTS	3,005.51	0	0	0	0	0
TRIAL COURT-MAINTENANCE OF EFFORT	264,793,617.97	261,905,000	263,456,000	260,963,000	260,963,000	(2,493,000)
TOTAL OTH CHARGES	264,796,623.48	261,905,000	263,456,000	260,963,000	260,963,000	(2,493,000)
GROSS TOTAL	$ 363,625,057.94	$ 371,774,000	$ 365,362,000	$ 367,356,000	$ 367,356,000	$ 1,994,000
INTRAFUND TRANSFERS	(54,165.00)	(55,000)	(55,000)	0	0	55,000
NET TOTAL	$ 363,570,892.94	$ 371,719,000	$ 365,307,000	$ 367,356,000	$ 367,356,000	$ 2,049,000
REVENUE	151,372,448.22	148,786,000	152,109,000	149,616,000	149,616,000	(2,493,000)
NET COUNTY COST	$ 212,198,444.72	$ 222,933,000	$ 213,198,000	$ 217,740,000	$ 217,740,000	$ 4,542,000
BUDGETED POSITIONS	49.0	50.0	50.0	50.0	50.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES						
LEGAL SERVICES	$ 3,263,536.56	$ 3,416,000	$ 2,900,000	$ 2,950,000	$ 2,950,000	$ 50,000

TOTAL TRIAL COURT OPERATIONS - Budget Detail (Continued)

CLASSIFICATION	FY2006-07 ACTUAL	FY2007-08 ESTIMATED	FY2007-08 BUDGET	FY2008-09 REQUESTED	FY2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
COURT FEES & COSTS	6,662,374.36	8,614,000	7,975,000	7,973,000	7,973,000	(2,000)
RECORDING FEES	129,425.00	121,000	130,000	130,000	130,000	0
TOTAL CHARGES-SVS	10,055,335.92	12,151,000	11,005,000	11,053,000	11,053,000	48,000
FINES FORFEITURES & PENALTIES						
VEHICLE CODE FINES	7,426,190.20	6,898,000	7,430,000	6,701,000	6,701,000	(729,000)
OTHER COURT FINES	133,474,415.47	129,358,000	132,963,000	131,270,000	131,270,000	(1,693,000)
TOTAL FINES FO/PEN	140,900,605.67	136,256,000	140,393,000	137,971,000	137,971,000	(2,422,000)
INTERGVMTL REVENUE - FEDERAL						
FEDERAL - OTHER	0.00	0	115,000	115,000	115,000	0
TOTAL I R - FEDERA	0.00	0	115,000	115,000	115,000	0
INTERGVMTL REVENUE - OTHER						
OTHER GOVERNMENTAL AGENCIES	105.05	0	0	0	0	0
TOTAL I R - OTHER	105.05	0	0	0	0	0
INTERGVMTL REVENUE - STATE						
STATE - OTHER	5,548.18	0	72,000	72,000	72,000	0
STATE-TRIAL COURTS	192.00	0	0	0	0	0
TOTAL I R - STATE	5,740.18	0	72,000	72,000	72,000	0
LICENSES PERMITS & FRANCHISES						
BUSINESS LICENSES	5,200.00	0	10,000	10,000	10,000	0
OTHER LICENSES & PERMITS	159,530.00	154,000	160,000	160,000	160,000	0
TOTAL LIC/PER/FRAN	164,730.00	154,000	170,000	170,000	170,000	0
MISCELLANEOUS REVENUE						
MISCELLANEOUS	235,408.40	225,000	238,000	235,000	235,000	(3,000)
TOTAL MISC REV	235,408.40	225,000	238,000	235,000	235,000	(3,000)
OTHER FINANCING SOURCES						
OPERATING TRANSFERS IN	10,523.00	0	116,000	0	0	(116,000)
TOTAL OTH FIN SRCS	10,523.00	0	116,000	0	0	(116,000)
TOTAL REVENUE	$ 151,372,448.22	$ 148,786,000	$ 152,109,000	$ 149,616,000	$ 149,616,000	$ (2,493,000)

Utilities

Utilities Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	$ 163,161,141.64	$ 174,244,000	$ 185,114,000	$ 197,922,000	$ 191,922,000	$ 6,808,000
S & S EXPENDITURE DISTRIBUTION	(137,090,342.12)	(146,234,000)	(156,605,000)	(168,006,000)	(168,006,000)	(11,401,000)
TOTAL S & S	26,070,799.52	28,010,000	28,509,000	29,916,000	23,916,000	(4,593,000)
OTHER CHARGES	215,773.11	0	1,000,000	1,000,000	1,000,000	0
OTHER FINANCING USES	550,000.00	0	0	0	0	0
GROSS TOTAL	$ 26,836,572.63	$ 28,010,000	$ 29,509,000	$ 30,916,000	$ 24,916,000	$ (4,593,000)
NET TOTAL	$ 26,836,572.63	$ 28,010,000	$ 29,509,000	$ 30,916,000	$ 24,916,000	$ (4,593,000)
REVENUE	3,255,987.15	3,986,000	3,827,000	4,352,000	4,352,000	525,000
NET COUNTY COST	$ 23,580,585.48	$ 24,024,000	$ 25,682,000	$ 26,564,000	$ 20,564,000	$ (5,118,000)

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.

2008-09 Budget Message

The 2008-09 Proposed Budget reflects a net County cost decrease of $5.1 million primarily due to the deletion of one-time funding of $5.0 million to implement energy efficiency projects. Monies and credit from the recent Los Angeles Department of Water and Power are planned to be used to fund Energy Retrofit projects in 2008-09. The budget also reflects a net appropriation increase for utility expenditures, increased funding for the repairs and replacement equipment for the operation of power plants, and increased funding for the Energy Management Program to certify existing buildings under the Leadership in Energy and Environmental Design program. In accordance with the Trial Court Funding Act of 1997, the County is responsible for utilities costs at court facilities.

Strategic Planning

The 2008-09 Proposed Budget supports the County's goal of Fiscal Responsibility by centrally administering the various utilities costs throughout the County.

Changes From 2007-08 Budget

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Program Changes					
1. Natural Gas: Reflects a decrease in natural gas expenditures based on current price trend of the non-core gas accounts and projected decrease in core gas accounts resulting from retro-commissioning projects performed at various County facilities.	(1,279,000)	(871,000)	(7,000)	(401,000)	--
2. Electricity: Reflects an overall increase in funding for electricity based on projected electricity rate increases in the Los Angeles Department of Water and Power (LADWP) territories. The net County cost (NCC) decrease is due to a lower budget for the courts based on prior year actuals.	4,393,000	4,375,000	167,000	(149,000)	--
3. Water and Other Utilities: Reflects an overall increase in funding based on the current year expenditure trend with an anticipated ten percent water rate increase by various water companies and a seven percent sewer rate increase by the City of Los Angeles, Department of Public Works-Bureau of Sanitation.	2,388,000	2,180,000	14,000	194,000	--
4. Cogeneration and Power Plants: Reflects an increase in funding primarily for repairs and replacement equipment for the operation of the Pitchess cogeneration power plant and Martin Luther King Multi-service Ambulatory Care Center power plant. Also reflects salaries and employee benefits increases for the Internal Services Department (ISD) labor charges. The increase in NCC is due to a reduction in the courts' share of the Civic Center power plant budget increase.	4,098,000	4,101,000	(164,000)	161,000	--
5. Energy Management Programs: Reflects an increase in funding primarily attributable to the implementation of energy efficiency measures and environmental programs such as the Leadership in Energy and Environmental Design program. Also reflects salaries and employee benefits increases for the ISD labor charges.	2,208,000	1,616,000	515,000	77,000	--
6. Energy Retrofit Projects: Reflects the deletion of one-time funding to implement energy efficiency projects. Monies and credits from the recent LADWP settlement are planned to be used to fund Energy Retrofit Projects in 2008-09.	(5,000,000)	--	--	(5,000,000)	--
Total	**6,808,000**	**11,401,000**	**525,000**	**(5,118,000)**	**0.0**

UTILITIES - Budget Detail

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	$ 332,211.00	$ 375,000	$ 295,000	$ 396,000	$ 396,000	$ 101,000
COMPUTING-MAINFRAME	9,777.00	13,000	32,000	10,000	10,000	(22,000)
COMPUTING-MIDRANGE/DEPARTMENTAL SYSTEMS	316,224.32	521,000	438,000	479,000	479,000	41,000
COMPUTING-PERSONAL	13,530.26	0	0	0	0	0
HOUSEHOLD EXPENSE	6,858.51	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	407,322.52	313,000	283,000	475,000	475,000	192,000
INSURANCE	716,166.00	716,000	707,000	940,000	940,000	233,000
MAINTENANCE - EQUIPMENT	1,533.14	0	0	0	0	0
MAINTENANCE--BUILDINGS & IMPRV	12,116,211.43	11,657,000	12,334,000	14,697,000	14,697,000	2,363,000
MEDICAL DENTAL & LAB SUPPLIES	40,827.71	0	0	0	0	0
MEMBERSHIPS	20,000.00	0	0	0	0	0
MISCELLANEOUS EXPENSE	71,152.93	0	0	0	0	0
OFFICE EXPENSE	41,994.21	0	0	0	0	0
PROFESSIONAL SERVICES	1,051,465.01	1,199,000	1,918,000	3,779,000	2,779,000	861,000
RENTS & LEASES - EQUIPMENT	13,855.72	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	35,961.35	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	1,844.16	0	0	0	0	0
TECHNICAL SERVICES	14,906,975.81	15,716,000	16,002,000	18,609,000	18,609,000	2,607,000
TELECOMMUNICATIONS	60,638.18	49,000	98,000	28,000	28,000	(70,000)
TRAINING	8,500.00	0	0	0	0	0
TRANSPORTATION AND TRAVEL	38,190.86	0	0	0	0	0
UTILITIES	132,949,901.52	143,685,000	153,007,000	158,509,000	153,509,000	502,000
S & S EXPENDITURE DISTRIBUTION	(137,090,342.12)	(146,234,000)	(156,605,000)	(168,006,000)	(168,006,000)	(11,401,000)
TOTAL S & S	26,070,799.52	28,010,000	28,509,000	29,916,000	23,916,000	(4,593,000)
OTHER CHARGES						
RET-OTHER LONG TERM DEBT	215,773.11	0	1,000,000	1,000,000	1,000,000	0
OTHER FINANCING USES						
OPERATING TRANSFERS	550,000.00	0	0	0	0	0
GROSS TOTAL	$ 26,836,572.63	$ 28,010,000	$ 29,509,000	$ 30,916,000	$ 24,916,000	$ (4,593,000)
NET TOTAL	$ 26,836,572.63	$ 28,010,000	$ 29,509,000	$ 30,916,000	$ 24,916,000	$ (4,593,000)
REVENUE	3,255,987.15	3,986,000	3,827,000	4,352,000	4,352,000	525,000
NET COUNTY COST	$ 23,580,585.48	$ 24,024,000	$ 25,682,000	$ 26,564,000	$ 20,564,000	$ (5,118,000)

REVENUE DETAIL

CHARGES FOR SERVICES						
CHARGES FOR SERVICES - OTHER	$ 225,429.35	$ 311,000	$ 212,000	$ 311,000	$ 311,000	$ 99,000
TOTAL CHARGES-SVS	225,429.35	311,000	212,000	311,000	311,000	99,000
INTERGVMTL REVENUE - STATE						
STATE - OTHER	0.00	315,000	315,000	464,000	464,000	149,000
TOTAL I R - STATE	0.00	315,000	315,000	464,000	464,000	149,000
MISCELLANEOUS REVENUE						
MISCELLANEOUS	3,030,557.80	3,360,000	3,300,000	3,577,000	3,577,000	277,000
TOTAL MISC REV	3,030,557.80	3,360,000	3,300,000	3,577,000	3,577,000	277,000

UTILITIES - Budget Detail (Continued)

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
REVENUE DETAIL						
TOTAL REVENUE	$ 3,255,987.15	$ 3,986,000	$ 3,827,000	$ 4,352,000	$ 4,352,000	$ 525,000

Vehicle License Fees - Realignment

Vehicle License Fees - Realignment Budget Summary

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ESTIMATED	FY 2007-08 BUDGET	FY 2008-09 REQUESTED	FY 2008-09 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
REVENUE						
VLFR-HLTH SVCS	$ 373,318,140.33	$ 378,725,000	$ 377,492,000	$ 382,477,000	$ 382,477,000	$ 4,985,000
VLFR-MENTAL HLTH	100,544,679.80	105,550,000	104,526,000	108,669,000	108,669,000	4,143,000
VLFR-SOCIAL SERVICES	17,957,594.84	19,139,000	18,916,000	19,819,000	19,819,000	903,000
TOTAL REVENUE	491,820,414.97	503,414,000	500,934,000	510,965,000	510,965,000	10,031,000
NET COUNTY COST	$(491,820,414.97)	$ (503,414,000)	$ (500,934,000)	$ (510,965,000)	$ (510,965,000)	$ (10,031,000)
REVENUE DETAIL						
ST - MOTOR VEH IN-LIEU TAX						
VLFR-HLTH SVCS	$375,027,066.02	$ 378,725,000	$ 377,492,000	$ 382,477,000	$ 382,477,000	$ 4,985,000
VLFR-MENTAL HLTH	102,477,216.52	105,550,000	104,526,000	108,669,000	108,669,000	4,143,000
VLFR-SOCIAL SERVICES	18,469,628.36	19,139,000	18,916,000	19,819,000	19,819,000	903,000
STATE - OTHER						
VLFR-HLTH SVCS	(1,708,925.69)	0	0	0	0	0
VLFR-MENTAL HLTH	(1,932,536.72)	0	0	0	0	0
VLFR-SOCIAL SERVICES	(512,033.52)	0	0	0	0	0
TOTAL REVENUE	$491,820,414.97	$ 503,414,000	$ 500,934,000	$ 510,965,000	$ 510,965,000	$ 10,031,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	OTHER	OTHER

2008-09 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 services programs.

The 2008-09 Proposed Budget reflects an increase of $10.0 million based on 2.0 percent growth from the fiscal year 2007-08 Adopted Budget.

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 10,080.0 feet above sea level.

WEATHER:

Annual mean temperature (for calendar year 2006)	66.8 degrees F.
Annual precipitation (for calendar year 2006)	11.6 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
431 Superior Court Judges

REGISTERED VOTERS: 4,017,966 as of February 4, 2008

ASSESSED VALUATION:
(2007-08)

Local Assessed - Secured		$ 52,854,534,595
Local Assessed - Unsecured		45,110,086,556
State Assessed		11,946,670,477
	Total	$ 1,009,911,291,628

CITIES: There are 88 cities within the County (see following page)

POPULATION:
(Estimate as of 1/1/08)

Incorporated areas		9,308,284
Unincorporated areas		1,097,600
	Total	10,405,884

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

Incorporated Cities	Population*
Agoura Hills	23,400
Alhambra	89,500
Arcadia	56,900
Artesia	17,700
Avalon	3,600
Azusa	48,900
Baldwin Park	81,200
Bell	39,100
Bell Gardens	47,400
Bellflower	77,200
Beverly Hills	36,300
Bradbury	900
Burbank	108,800
Calabasas	23,900
Carson	98,200
Cerritos	55,000
Claremont	37,600
Commerce	13,500
Compton	99,800
Covina	50,000
Cudahy	26,100
Culver City	40,900
Diamond Bar	60,600
Downey	114,000
Duarte	23,200
El Monte	127,100
El Segundo	17,200
Gardena	62,300
Glendale	207,700
Glendora	52,800
Hawaiian Gardens	15,900
Hawthorne	89,600
Hermosa Beach	19,500
Hidden Hills	2,000
Huntington Park	65,100
Industry	800
Inglewood	120,200
Irwindale	1,800
La Cañada Flintridge	21,400
La Habra Heights	6,200
La Mirada	50,700
La Puente	43,500
La Verne	33,500
Lakewood	83,900
Lancaster	149,100
Lawndale	33,800
Lomita	21,200
Long Beach	495,000

Incorporated Cities	Population*
Los Angeles	4,055,700
Lynwood	73,200
Malibu	13,800
Manhattan Beach	36,600
Maywood	30,300
Monrovia	39,600
Montebello	65,900
Monterey Park	64,500
Norwalk	110,300
Palmdale	149,700
Palos Verdes Estates	14,100
Paramount	58,300
Pasadena	148,200
Pico Rivera	67,100
Pomona	162,200
Rancho Palos Verdes	43,100
Redondo Beach	67,800
Rolling Hills	2,000
Rolling Hills Estates	8,100
Rosemead	57,600
San Dimas	37,100
San Fernando	25,200
San Gabriel	43,000
San Marino	13,500
Santa Clarita	178,900
Santa Fe Springs	17,900
Santa Monica	91,400
Sierra Madre	11,100
Signal Hill	11,400
South El Monte	22,800
South Gate	102,700
South Pasadena	25,900
Temple City	35,900
Torrance	149,800
Vernon	100
Walnut	32,400
West Covina	113,300
West Hollywood	37,700
Westlake Village	8,900
Whittier	87,400

* Source: County of Los Angeles Chief Executive Office, Urban Research Division, as of January 1, 2008

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 2008). 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. *Italicized* items are funded and/or 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
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 Zoo and Botanical Gardens
Mount Wilson Observatory
Music Center
- Ahmanson Theatre
- Walt Disney Concert Hall
- Dorothy Chandler Pavilion
- Mark Taper Forum (closed for renovations in July 2007, scheduled to reopen in September 2008)

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
Plaza de Cultura y Arte (scheduled to open in December 2008)
Southwest Museum (closed for renovations, to move by 2009)
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

Note: Not listed are more than 100 parks, 19 golf courses, 20 beaches covering 25 miles of coastline, Marina del Rey Harbor, 84 public libraries, and four 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. Abbreviation: CANCEL RES/DES

CAPITAL PROJECT: Capital improvements to buildings that result in an increase of square footage, construction of new facilities or the acquisition of land. Abbreviation: CAP PROJ

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.

CLUSTER: The alignment of County departments reflecting the County's Strategic Plan four programmatic goals that are based upon a department's service mission, as well as, interdepartmental collaborations that are required to achieve service integration goals. There are four programmatic clusters: Children and Families' Well-Being, Health and Mental Health Services, Community and Municipal Services, and Public Safety. The fifth cluster, Operations, is structured to align County functions that impact the overall organizational effectiveness of 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. Abbreviation: EXPENDITURE DIST

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, to 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. Abbreviation: FIXED ASSETS - B & I

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.

OBJECT OF EXPENDITURE: A chart of accounts elements that classifies expenditures into groups.

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 (IHSS), 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's 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, IHSS, 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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