County of Los Angeles

Children and Families Budget

Fiscal Year 2005-06

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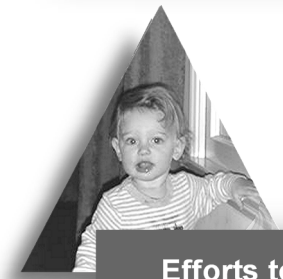

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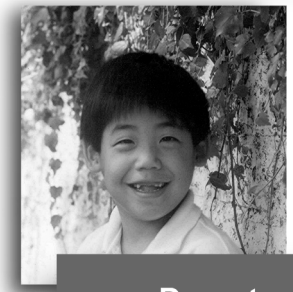

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Section One

MESSAGE FROM CHIEF ADMINISTRATIVE OFFICER DAVID E. JANSSEN

INTRODUCTION

Welcome to the County of Los Angeles Children and Families Budget for Fiscal Year (FY) 2005-06. The Children and Families Budget documents the efforts of the County of Los Angeles and its partners to improve the well-being of children and families, as measured by achievements in the five outcome areas adopted by the Board of Supervisors:

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

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

HISTORY AND PURPOSE OF CHILDREN AND FAMILIES BUDGET

In FY 2001-02, the County issued a restructured Children and Families Budget (Budget). Building on an earlier Children's Budget developed by the Children's Planning Council (CPC) and the Chief Administrative Office (CAO), the restructured Budget is intended to be a decision-making tool that measures and communicates the effect County programs are having, both individually and collectively, on improving the lives of children and families. It is also designed to provide a better picture of how much is being spent in the County in support of children and families, how those resources are being used, and how children and families are faring as a result.

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

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

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

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

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

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

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

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

This FY 2005-06 Budget represents year four of a five-year implementation plan: each department that delivers services for children and families as defined above is to provide individual program budgets and performance measures for a minimum of 75 percent of its programs. Although implementation efforts are ahead of schedule, the original plan was designed to allow time for the development of program level budgeting and tracking processes and tools and the full utilization of existing accounting and reporting systems. While data tracking continues to be a challenge, departments are continually developing and improving on the data, tools, and automated processes necessary to assist them with collecting, tabulating, analyzing, and monitoring performance data and budgetary information. As a result, the Children and Families Budget is a living document that continues to evolve and improve over time.

RELATIONSHIP BETWEEN CHILDREN AND FAMILIES BUDGET AND PROPOSED BUDGET

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

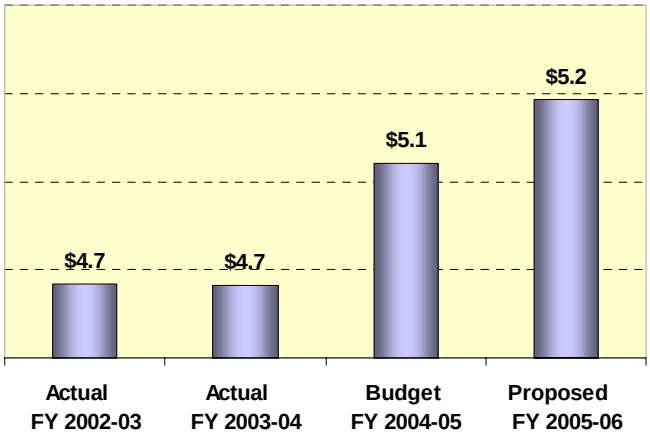
The County's 2002 Strategic Plan included a strategy to develop a Countywide framework for reporting performance measurement on the results of County programs. This framework — *Performance Counts!* — was included for the first time in the FY 2004-05 Proposed Budget. The Children and Families Budget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

OVERVIEW OF CHILDREN AND FAMILIES BUDGET

Nineteen County departments and two commissions have submitted programs for inclusion in the Children and Families Budget. These departments have identified 103 programs serving children and families. The total number of programs has fluctuated during the past three years as programs are added, deleted, and modified.

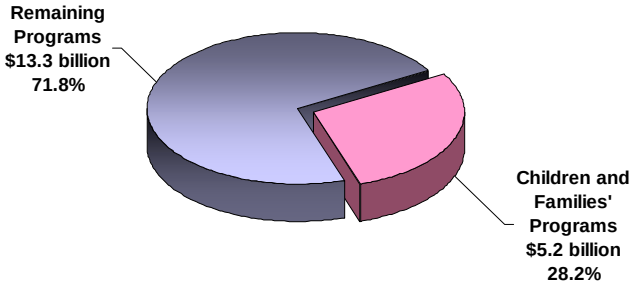
The FY 2005-06 Children and Families Budget includes a proposed total net appropriation of $5.2 billion. This reflects a 3.6 percent increase of $182.3 million as compared to the budgeted expenditures for programs serving children and families in FY 2004-05.

Historical Children and Families' Program Funding
(In Billions)



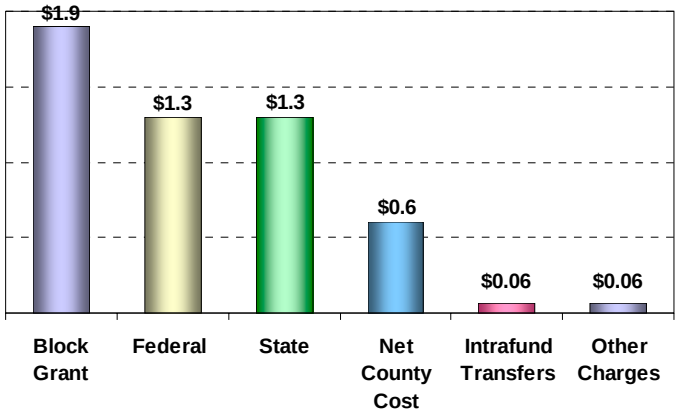
The FY 2005-06 proposed spending for programs serving children and families accounts for 28.2 percent of the total County Proposed Budget of $18.5 billion.

FY 2005-06 County Proposed Budget Compared to Children and Families Budget



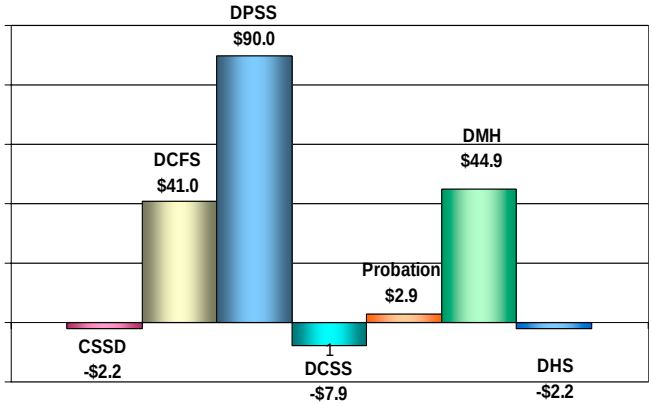
Programs serving children and families are dependent on receiving federal, State, County, and other funds. County departments identified 93 unique revenue sources. Federal, State, Block Grants, and Other funding sources offset 87.8 percent of total program costs.

FY 2005-06 Children and Families Budget Funding
(In Billions)



The department experiencing the greatest growth in revenue is the Department of Public Social Services (DPSS) and the department experiencing the greatest decline in revenue is the Department of Community and Senior Services (DCSS).

Increases and Decreases in Revenue for Major Health and Human Services Departments
(in millions)



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

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

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

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

The following identifies the Proposed Budget for the major health and human service departments and the proportion of each department's total Proposed Budget that is allocated to programs serving children and families. For more budgetary detail on the departments included in this Budget, please refer to the County's FY 2005-06 Proposed Budget, Volume 1.

Department of Children and Family Services

The FY 2005-06 Proposed Budget for DCFS is $1.5 billion, which represents a 2.0 percent increase of $28.9 million as compared to budgeted expenditures for FY 2004-05. DCFS' entire budget is allocated to programs serving children and families.

Child Support Services Department

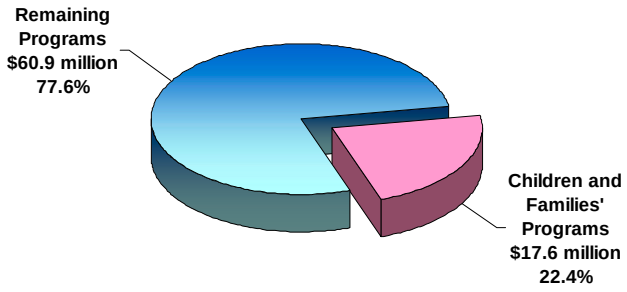
The FY 2005-06 Proposed Budget for CSSD is $187.1 million, which represents a 1.1 percent decrease of $2.2 million as compared to budgeted expenditures for FY 2004-05. CSSD's entire budget is allocated to programs serving children and families.

Department of Community and Senior Services

The FY 2005-06 Proposed Budget for DCSS is $78.5 million, which represents a 23.7 percent decrease of $24.4 million as compared to budgeted expenditures for FY 2004-05. DCSS has allocated $17.6 million, which represents 22.4 percent of their total Proposed Budget, to programs serving children

and families. Funding for the Department's children and families' programs has decreased $7.7 million, or 30.6 percent, from budgeted expenditures for FY 2004-05**.** Contributing to this decrease is the transfer of two DCSS programs included in the Budget, Community Service Block Grant (CSBG) and Los Angeles County Community-Based Organization Safety First Project, to DPSS in April 2005. These programs are reflected in DCSS' budget for the FY 2005-06 Children and Families Budget.

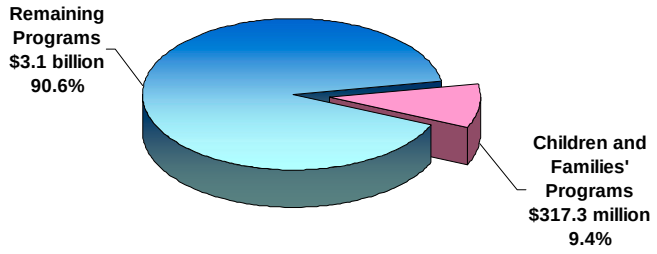
DCSS: Proportion of Department's Proposed Budget Allocated for Children and Families



Department of Health Services

The FY 2005-06 Proposed Budget for DHS is $3.4 billion, which represents a 2.0 percent increase of $67.2 million as compared to budgeted expenditures for FY 2004-05. DHS has allocated $317.3 million, which is 9.4 percent of its total Proposed Budget, to programs serving children and families. This represents a 2.3 percent increase of $7.1 million compared to FY 2004-05.[1]

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

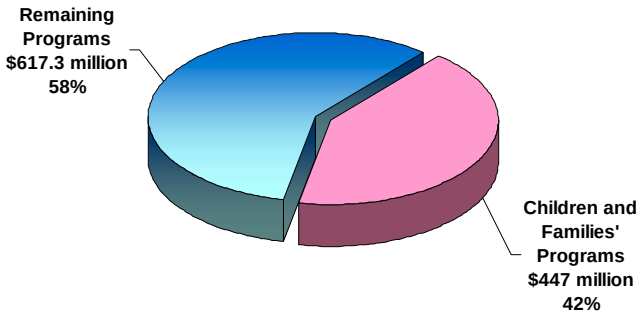


[1] To accurately account for the proportion of DHS' budget allocated for children and families, the Department's FY 2005-06 Proposed Budget has been adjusted from $5.2 billion to $3.4 billion to reduce the total by the amounts which are counted twice for accounting purposes.

Department of Mental Health

The FY 2005-06 Proposed Budget for DMH is $1.1 billion, which represents a 5.0 percent increase of approximately $50.4 million as compared to budgeted expenditures for FY 2004-05. DMH has allocated $447.0 million, which is 42.0 percent of its total Proposed Budget, to programs serving children and families. This represents an 11.2 percent increase of $44.9 million in proposed spending for children and families in FY 2005-06.

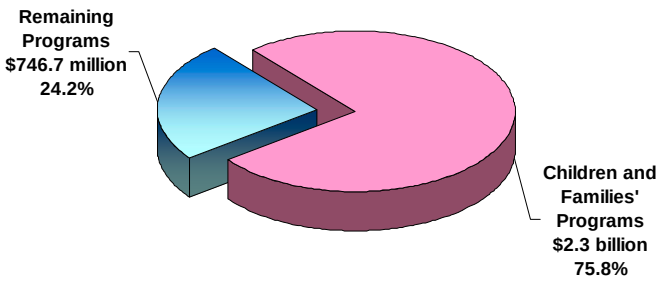
DMH: Proportion of Department's Proposed Budget Allocated for Children and Families



Department of Public Social Services

The FY 2005-06 Proposed Budget for DPSS is $3.1 billion, which represents a 1.6 percent decrease of approximately $49.6 million as compared to budgeted expenditures for FY 2004-05. DPSS has allocated $2.3 billion, which is 75.8 percent of its total Proposed Budget, to programs serving children and families. This represents a 4.1 percent increase of $92.0 million in proposed spending for children and families in FY 2005-06.

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

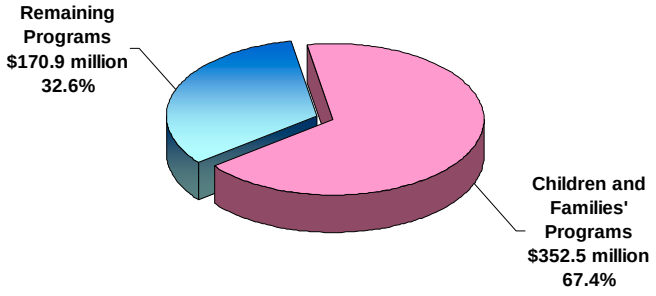


Probation Department

The FY 2005-06 Proposed Budget for Probation is $523.4 million, which represents a 5.1 percent increase of $25.4 million as compared to budgeted expenditures for FY 2004-05. Probation has allocated

$352.5 million, which is 67.4 percent of its total Proposed Budget, to programs serving children and families. This represents a 4.2 percent increase of $14.1 million in proposed spending for children and families in FY 2005-06.

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



TOOL FOR DECISION-MAKING

Despite the fact that full implementation of the Budget will not occur until FY 2006-07, and data is still under development for some programs, this year's Budget provides important information about the County's efforts to improve the well-being of children and families.

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

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

Section Two: Efforts to Improve Outcomes for Children and Families

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

This section includes the following:

- Countywide data trends between 1998 and 2003 to measure progress in the five outcome areas;
- County program performance measure data for select programs, as they relate to the Countywide data trends and progress in the five outcomes; and
- A Program-Outcome Matrix that identifies which of the five outcomes each County program serving children and families is contributing towards.

Section Three: Departmental Program Performance and Results Budget Detail

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

Organized by department, this section contains the following information:

- Scope of services provided;
- Expenditure and revenue information – historical, estimated FY 2004-05, and proposed FY 2005-06 by department and program;
- Program purpose and intended result statements;
- Contribution each program is making toward the five Board-approved children and family outcome areas;
- Collaborative partners working with the department on each program; and
- Program impact based on a review of the performance measure data.

In keeping with the five-year implementation plan, each department has provided program information, performance measures, and budget detail for at least 75 percent of its programs. Many departments have exceeded this requirement.

Section Four: Funding Sources and Revenue Streams

This section includes a comprehensive compilation of disaggregated revenue information to support the County's revenue maximization strategies aimed at improving the lives of children and families. The ultimate goal of the revenue maximization effort is to understand how well the County is utilizing funding opportunities in support of improving outcomes for

children and families. The following information and analyses are included in Section Four to assist in decision-making:

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

CONCLUSION

The FY 2005-06 Children and Families Budget provides important information on the County's work on behalf of children and families and identifies some clear priorities for focused action. While the Budget continues to be a work in progress as departments build on and refine their program data and analytical tools, Countywide implementation of *Performance Counts!* and the implementation of an enhanced financial accounting system (eCAPS) will serve to improve the data reliability and comprehensiveness of the Children and Families Budget in FY 2006-07.

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

Efforts to Improve Outcomes for Children and Families

Section Two

IMPROVING OUTCOMES FOR CHILDREN AND FAMILIES

INTRODUCTION

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

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

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

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

TOOL FOR DECISION-MAKING

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

- Countywide data trends between 1998 and 2003 to measure progress in the five outcome areas;
- County program performance data for select programs, as they relate to the Countywide data trends and progress in the five outcomes; and
- A Program-Outcome Matrix that identifies which of the five outcomes each County program serving children and families is contributing towards.

TRACKING DATA ON CHILDREN AND FAMILIES

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

The analysis detailed below includes a set of key data from the Children's ScoreCard. Select data is presented for each outcome area, and includes Countywide trends (through 2003) or point-in time data (2002) for the County's Service Planning Areas (SPAs) and racial/ethnic groups. (See SPA map on following page.)

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

To understand County program performance, departments have been tracking data since the issuance of the restructured Budget in FY 2001-02 and, in some cases, even earlier. As a result, many programs are able to report actual data for FY 2002-03 and FY 2003-04. This data serves as the baseline to chart the progress and trends of the programs. Departments have also provided estimates for FY 2004-05 and projections for FY 2005-06. Detailed in this section is a review of select program data. All program performance measures by department can be found in *Section 3: Departmental Program Performance and Results Budget Detail.*

Los Angeles County Service Planning Areas

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

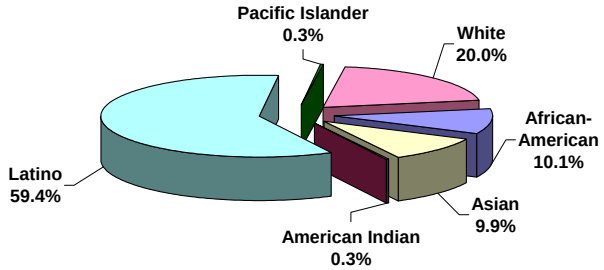
A SNAPSHOT OF THE WELL-BEING OF THE COUNTY OF LOS ANGELES' CHILDREN AND FAMILIES

Child Demographics

Race/Ethnicity

The County is home to almost 2.8 million children and youth (age 0 to 18), who account for 30 percent of the County's 9.9 million residents. These children are predominantly children of color, with Latino children representing 59.4 percent of the total child population. African-Americans account for 10.1 percent and Asian account for 9.9 percent, while American Indian and Pacific Islander children each represent less than 1.0 percent of the child population. White children comprise the remaining 20.0 percent.

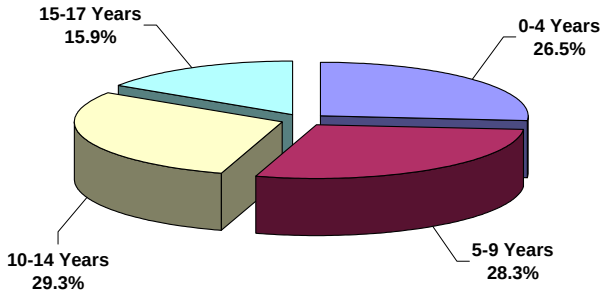
Racial/Ethnic Composition of Children in County of Los Angeles, 2002



Age Groups

In terms of age diversity, the majority of the County's children are spread fairly evenly between the 0-4, 5-9, and 10-14 age groups, each ranging from 26.5 percent to 29.3 percent of the child population. High school teenagers, ages 15-17, account for the smallest proportion at 15.9 percent. It should be noted, however, that both population and school enrollment trends indicate that the combined 10-17 age group is growing at a faster rate than the 0-9 age group, which has remained relatively flat.

Age Composition of County of Los Angeles Children, 2002



Good Health

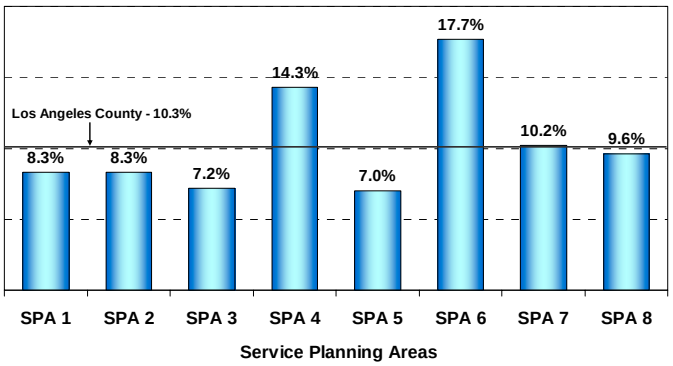
Children with Health Insurance (School Readiness Indicator)

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

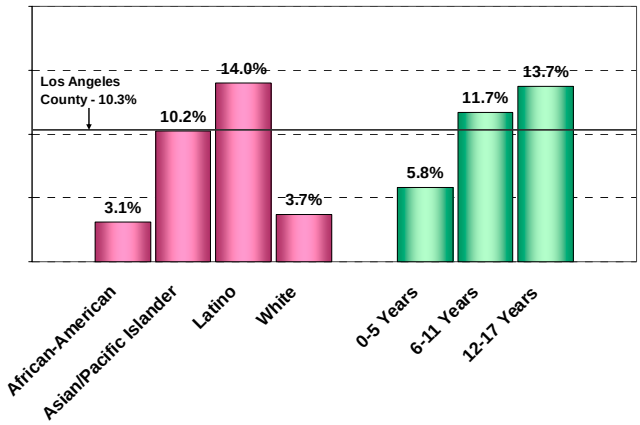
Recent expansions of coverage – due to the successful collaboration among government agencies, community health care providers, and concerned advocates – have helped lower the uninsured rate of children in the County to 10.3 percent. Even so, wide variations in the rates of uninsured children exist across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

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

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



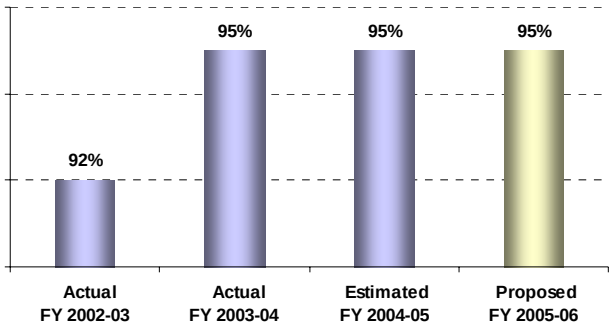
Percent of Children without Health Insurance By Race/Ethnicity and Age Groups, 2002-03



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

DHS also administers the **Prenatal Care Guidance Program**, which identifies Medi-Cal eligible, high risk pregnant women and ensures their access to appropriate prenatal care. The program actively seeks to enroll women in Medi-Cal and other health coverage programs. As a result, the program includes a high percentage of clients who have obtained medical insurance coverage, growing from 92 percent in FY 2002-03 to 95 percent in FY 2003-04.

Prenatal Care Guidance Program: Percent of Women Obtaining Medical Insurance Coverage

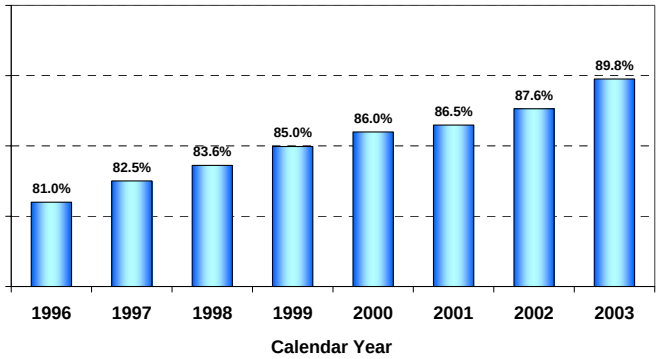


Early Prenatal Care

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

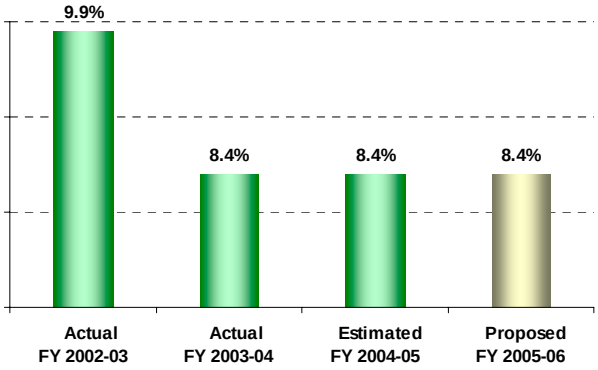
Between 1996 and 2003, the proportion of women who accessed early prenatal care Countywide increased at a rate of 11 percent, from 81 percent to 89.8 percent. However, in 2002, African-American mothers were the least likely to receive early prenatal care (83.1 percent). Across SPAs, rates ranged from a low of 82.3 percent of mothers in SPA 6 to a high of 91.9 percent in SPA 5.

Mothers Receiving Early Prenatal Care County of Los Angeles Trends, 1996-2003



Two DHS programs, the **Black Infant Health (BIH) Program** and **Nurse-Family Partnership Program**, are aimed at improving birth and health outcomes for high-risk pregnant women and their infants by helping them access and maintain health care and other family support services, including early prenatal care. One of the goals of the BIH Program is to reduce low birth weight rates for African-Americans. Between FY 2002-03 and FY 2003-04, the rate of low birth weight infants for program participants decreased from 9.9 percent to 8.4 percent. This rate is well below the 11.7 percent low birth weight rate for non-participating African-American women in the County who received Medi-Cal services in 2002. However, the program is still working to meet the U.S. Health and Human Services Department's Healthy People 2010 health objective of decreasing low birth weights for African-American women to 5 percent.

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



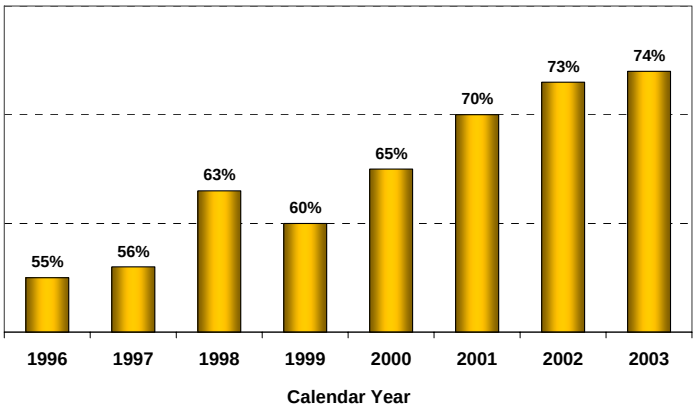
The **Nurse-Family Partnership Program**, aimed at high risk, first-time pregnant or parenting teens, provides intensive home visitation services to foster healthier pregnancies, improving the health and development of children, and encouraging family self-sufficiency. Among the key performance measures tracked by the program is the percent of clients with pre-term births, often correlated with low birth weights. Based on a program evaluation for 2003, prepared by the University of Colorado, 5.9 percent of births to program participants were pre-term, as compared to the national average of 9.6 percent.

Childhood Immunizations

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

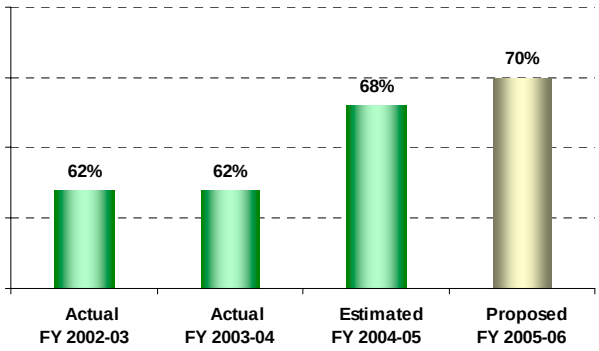
Countywide immunization rates have increased significantly over the past eight years for children under age two (or 24 months). Between 1996 and 2003, the proportion of children who were adequately immunized grew from 55 percent in 1996 to 74 percent in 2003. Even so, studies have shown that immunization rates tend to be lower in inner-city areas (compared to suburban areas) and among children living in poverty.

Children Adequately Immunized at Age 2
County of Los Angeles Trends, 1996-2003



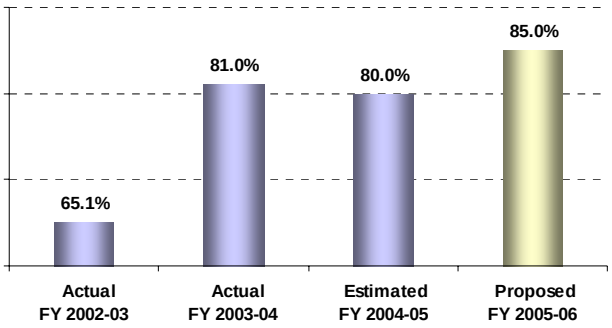
The County's efforts to increase the immunization rates of children against all vaccine-preventable disease have had a direct impact on the Countywide immunization rate. The DHS **Immunization Program** reports that in FY 2002-03, 62 percent of County clinic clients were adequately immunized by 24 months of age, and this percentage is expected to increase to 70 percent by FY 2005-06.

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



The DHS **Prenatal Care Guidance Program** also tracks the percent of infants served by the program who are receiving age-appropriate immunization. In FY 2003-04, 81 percent of infants had been immunized, reflecting an increase from 65.1 percent in FY 2002-03. It is anticipated that by FY 2005-06, 85 percent of infants served will be adequately immunized.

Prenatal Care Guidance Program: Percent of Infants Receiving Age-Appropriate Immunization



Safety and Survival

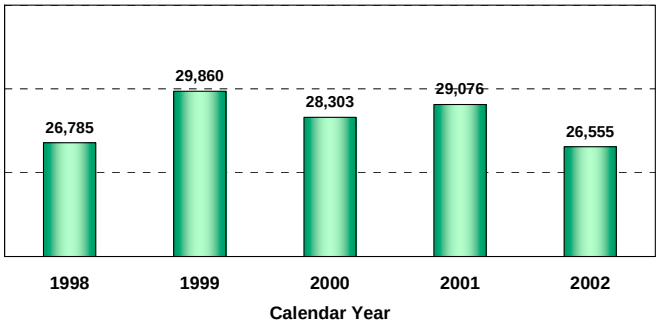
Substantiated Child Abuse and Neglect Referrals (School Readiness Indicator)

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

The number of substantiated child abuse and neglect referrals (reports to DCFS, in which a referral was made to an Emergency Response worker and subsequently substantiated) has fluctuated from year to year, with no obvious trend. The statistics do reflect, however, the large number of children who are reported and found to be at risk of endangerment, whether physically, sexually, or emotionally. While the numbers decreased by almost 10 percent from 2001 to 2002, the figures continue to highlight the need to address conditions that adversely impact child safety.

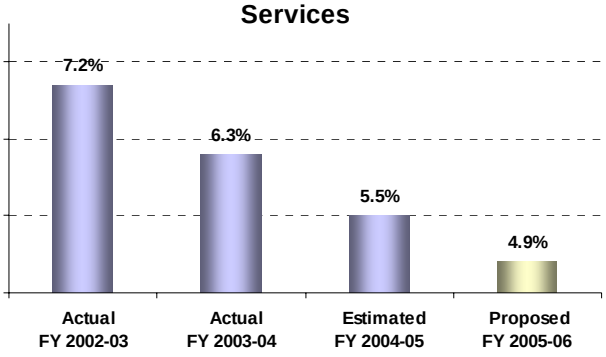
Among racial/ethnic groups, African-American and American Indian children have the highest rates of substantiated abuse and neglect referrals. Young children (under the age of five) also have the highest rates when compared to older children.

Substantiated Child Abuse and Neglect Referrals to Emergency Response County of Los Angeles Trends, 1998-2002

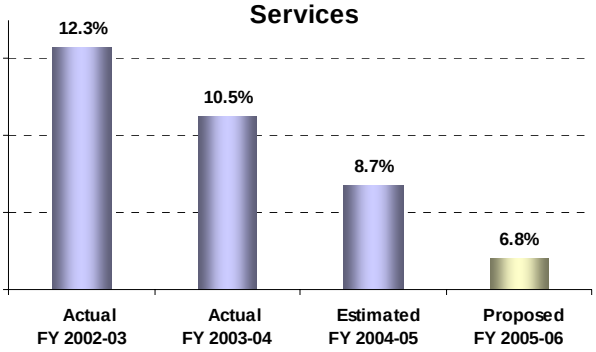


DCFS administers several programs that provide crisis intervention, intensive services and prevention services for children at risk of child abuse and neglect. A key measure for determining the effectiveness of DCFS administered intervention and prevention services is the percent of DCFS children able to remain safely in their own homes after the initial DCFS investigation. The data has remained relatively stable since FY 2002-03 with approximately 80 percent of children able to remain safely in their own homes. Through efforts to provide a comprehensive service delivery system that thoroughly assesses the needs of children and families when first referred to DCFS and incorporates community support, team meetings, Juvenile Court involvement, and the use of Structured Decision-Making (SDM) safety assessment instruments, there has been a reduction in the recurrence of substantiated maltreatment of children participating in **Voluntary Family Maintenance** and **Voluntary Family Reunification** services. For children participating in Voluntary Family Maintenance, in FY 2003-04 there was a 6.3 percent recurrence of abuse within six months as compared to 7.2 percent in FY 2002-03. The Voluntary Family Reunification program experienced similar results – in FY 2003-04, 10.5 percent of children experienced recurrence of abuse within six months as compared to 12.3 percent in FY 2002-03.

Percent of Recurrence of Substantiated Maltreatment within 6 Months of Receiving Voluntary Family Maintenance Services



Percent of Recurrence of Substantiated Maltreatment within 6 Months of Receiving Voluntary Family Reunification Services

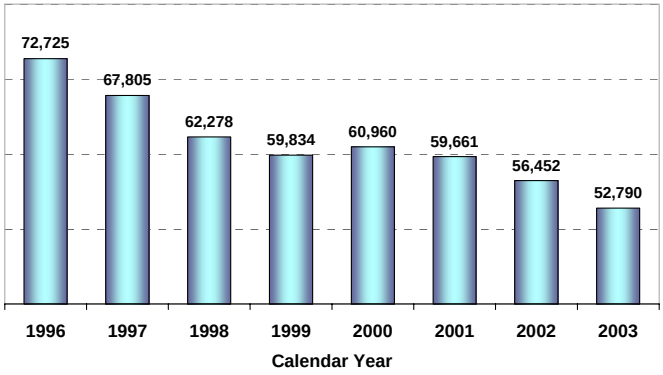


Domestic Violence-Related Calls for Assistance

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

The number of domestic violence-related calls for police assistance decreased dramatically in the County between 1996 and 2003. Data reflects a 27.4 percent drop in the number of calls, from 72,725 to 52,790. It should be noted, however, that calls for assistance – in and of themselves – do not provide a complete picture of domestic violence because roughly half of all incidents are not reported to the police.

Domestic Violence-Related Calls for Police Assistance County of Los Angeles Trends, 1996-2003



DCSS provides two programs that support victims of domestic violence and their families: **Domestic Violence CalWORKs Supportive Services** and **Domestic Violence Emergency Shelter** programs. The first program directly supports CalWORKs clients who are victims of domestic violence and their children through information and referrals, education and work-related activities, emergency shelter, counseling and other services. As a result of this program, in FY 2003-04, 65 percent of the clients served indicated in a survey that their emotional well-being had improved as a result of County services. DCSS anticipates that this percentage will continue to increase in future fiscal years.

Economic Well-Being

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

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

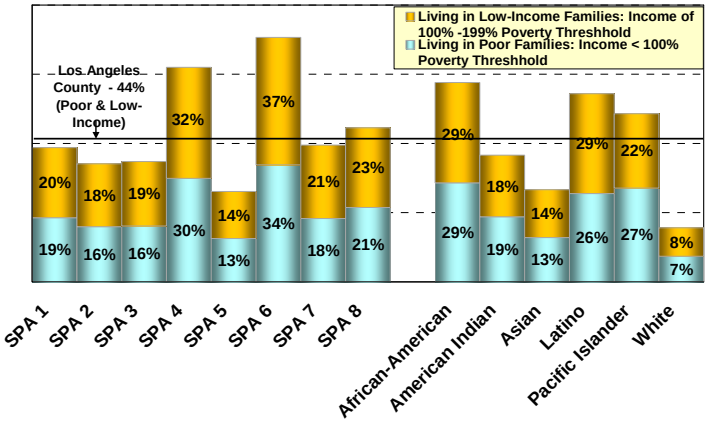
In 2002, a family of four was "poor" if they had an annual income of less than $18,244. Families (of four) with earnings between $18,244 and $36,488 were considered "low-income." Based on these definitions, one-fifth of the County's children lived in poverty in 2002, and another fifth lived in low-income families (44 percent of all children Countywide). The situation is especially sobering when examined by SPAs and racial/ethnic groups.

The concentration of children, ages 0-17, living in economically disadvantaged families continues to be greatest in SPAs 4 and 6, where more than two of

every three children live in poor or low-income families. Among racial/ethnic groups, roughly half or more of all African-American, Pacific Islander, and Latino children live in low-income or poor families. Also disconcerting is that while Latino children represent 59 percent of the total child population, they account for 72 percent of the economically disadvantaged children in the County.

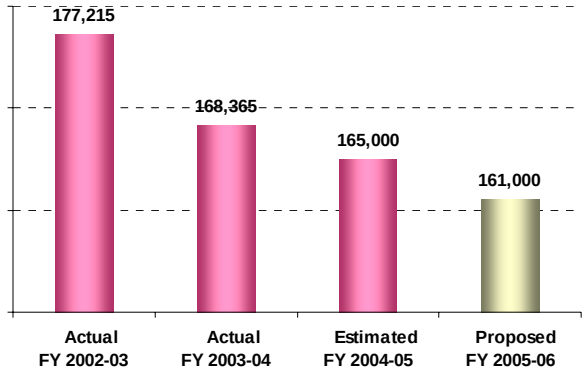
As grim as these statistics are, they do not fully capture the number of children who live in economically disadvantaged families. Based on the 2002 Self-Sufficiency Standard for Los Angeles County (National Economic Development and Law Center, December 2003), a family of four required an income of $48,590 just to meet their most basic needs.

Children Living in Poor and Low-Income Families By SPAs and Race/Ethnicity, 2002



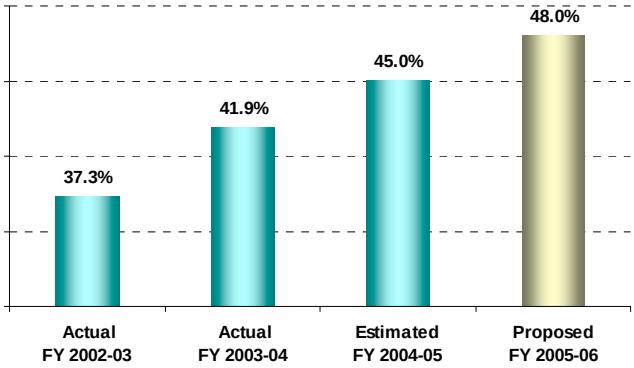
DPSS administers **CalWORKs**, a Statewide program that provides temporary financial assistance and employment-focused services with the goal of lifting families out of poverty and helping them become self-sufficient. The CalWORKs average monthly case-load has been decreasing slightly since FY 2002-03 (177,215 cases) and is estimated to include 161,000 cases in FY 2005-06. This decline is attributed in part to adult participants leaving the caseload as a result of mandatory time limits for receipt of cash assistance.

Number of CalWORKs Cases
(Monthly Average)



CSSD also collects child support that directly contributes to the economic well-being of children and families. Historically, support collections that are current in the County have been low, ranging from 30 percent to 33 percent of the total amount of support due. In FY 2003-04, CSSD increased the rate to 41.9 percent and estimates growth to an estimated 45 percent in FY 2004-05. With these increases, the Department has surpassed the federal minimum collection rate of 40 percent.

Percent of Current Child Support Collected

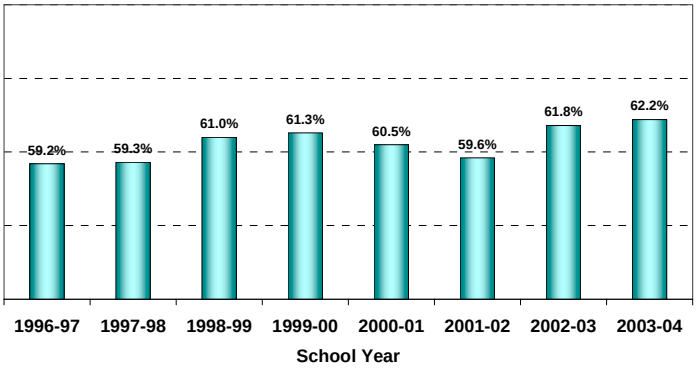


Students Enrolled in Subsidized School Lunch Program

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

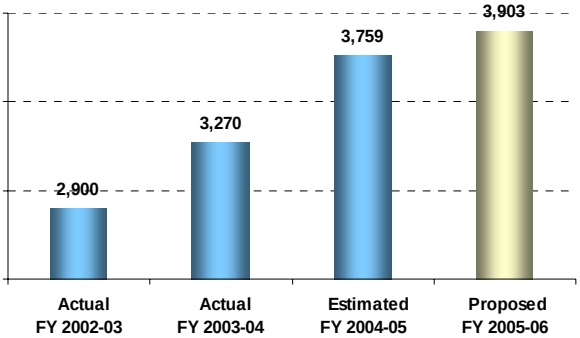
In the 2003-04 school year, approximately 1.1 million students in the County were enrolled in the NSLP, with the proportion of students in the subsidized lunch program showing an overall general increase in enrollment from 59.2 percent to 62.2 percent between 1996-97 and 2003-04. Proportions are strikingly different when examined by grade level, however. During the 2002-03 school year, 68.9 percent of students in elementary grades were enrolled in the subsidized lunch program, compared to 62.6 percent of middle school students and just 47.3 percent of high school students.

Students Enrolled in the Subsidized School Lunch Program County of Los Angeles Trends, 1996-2003



The Department of Parks and Recreation runs the **Summer School Food Service Program** that provides free nutritious lunches, physical activities, and health education to children in low-income areas. In FY 2003-04, 54 program sites, which is a 10 percent increase in program sites, served nearly 129,000 meals, nearly a 12 percent increase in the number of meals served compared to FY 2002-03. New to the program in 2003-04 was the inclusion of a brief exercise workout to enhance the health benefits of the participants.

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



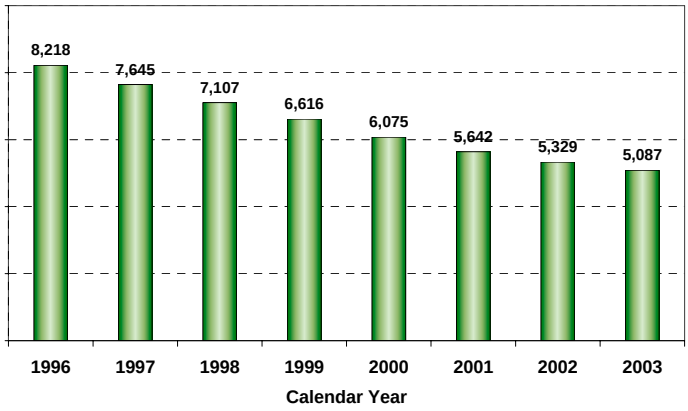
Social and Emotional Well-Being

Births to Teen Mothers

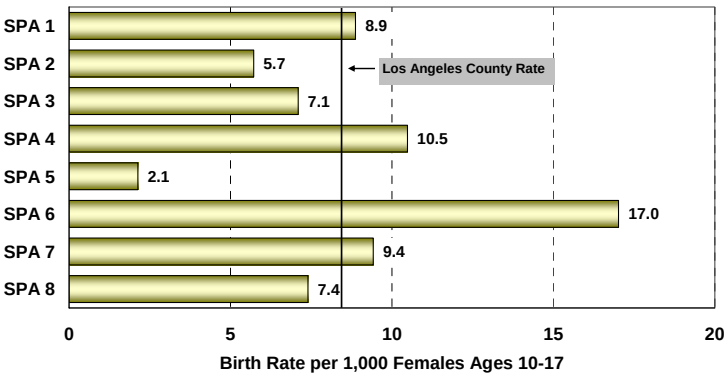
Children of teen mothers are likely to face economic disadvantages, have a less stimulating home environment, and are more likely to have poorer academic and social/emotional outcomes than children born to older mothers. Teen mothers, themselves, are less likely to receive adequate prenatal care and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

Between 1996 and 2003, both the number and rate of births to teen mothers (ages 10-17) dropped significantly in the County: number of births decreased by 38 percent, while rates (per 1,000 females ages 10-17) dropped by 51 percent. Although teen birth rates vary significantly across SPAs (from a low of 2 per 1,000 in SPA 5 to a high of 17 in SPA 6), it is noteworthy that these same downward trends were mirrored within each Service Planning Area, with SPA 6 dropping from a rate of 22 to 17 (between 1999 and 2002).

Live Births to Teen Mothers (Ages 10-17) County of Los Angeles Trends, 1996-2003



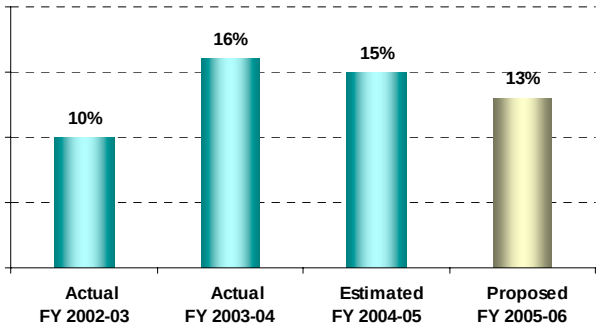
Teen Birth Rate (per 1,000 Females Ages 10-17) by Service Planning Areas, 2002



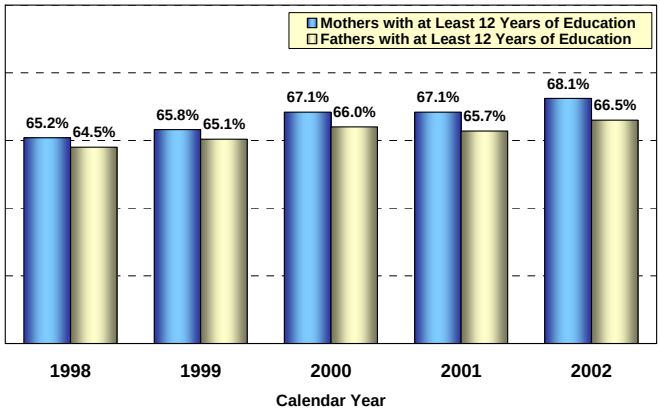
The **Nurse-Family Partnership Program** tracks subsequent pregnancies for the pregnant and parenting teens it serves. In FY 2003-04, 16 percent of clients experienced a subsequent pregnancy by 12 months after delivery as compared to 10 percent in FY 2002-03. However, the program expects that this number will continue to decrease slightly by FY 2005-06 to 13 percent.

Nurse-Family Partnership:

Percent of Minor Clients Who Experience A Subsequent Pregnancy by 12 Months After Delivery



Parents' Educational Attainment at Children's Births County of Los Angeles Trends, 1998-2002



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

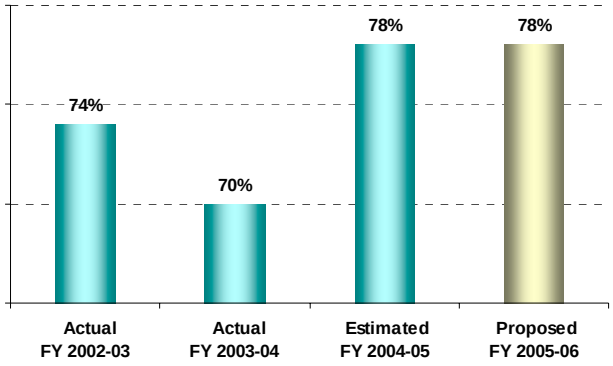
Higher levels of parent educational attainment are strongly linked to positive social, emotional, and educational outcomes for children. Additionally, studies have shown that earning potential is closely tied to educational attainment, with higher levels of education typically resulting in higher incomes.

Between 1998 and 2002, the proportion of mothers and fathers (ages 21+, who had a child in the last year) with at least a 12th grade education increased marginally in the County, at rates of 4 percent and 3 percent respectively. Overall, approximately one-third of these parents had not completed at least 12 years of schooling. Across SPAs and racial/ethnic groups, roughly half of all Latino parents, as well as SPA 6 parents had not completed at least 12 years of schooling at the time of their child's birth in 2002.

Recognizing the importance of educational attainment for its clients, the **Nurse-Family Partnership** also tracks data on the percent of minor clients who are enrolled in school 12 months after delivery of their children. In FY 2002-03, 74 percent of clients were enrolled in school. Although the percentage dropped by 4 percent in FY 2003-04, DHS estimates that enrollment rates will increase to 78 percent in FY 2004-05.

Nurse-Family Partnership:

Percent of Minor Clients Enrolled in School 12 Months After Delivery

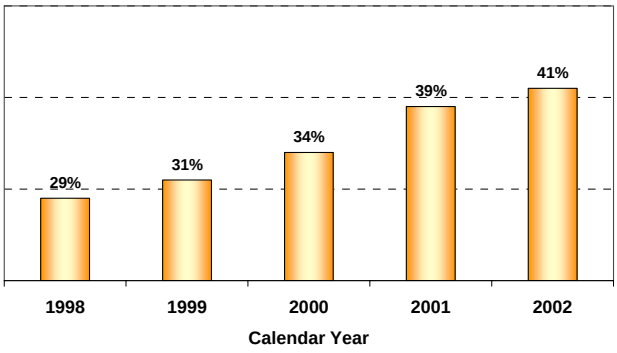


Education/Workforce Readiness

Third Grade Reading Scores

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

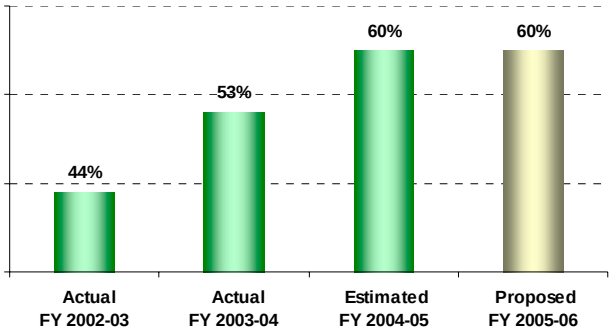
Public Third Grade Students Performing At or Above the National Average in Reading County of Los Angeles Trends, 1998-2002



In the County, the proportion of third graders – in public schools – who are reading at or above the national average has continued to climb, from 29 percent in 1998 to 41 percent in 2002. Within SPAs, third graders' reading ability has also increased. Proportions ranged from a high of 61 percent in SPA 5 (up from 51 percent in 1999) to a low of 22 percent in SPA 6 (although up from 12 percent in 1999). Notably, third graders in SPAs 2, 4, and 8 showed the most improvement between 1999 and 2002.

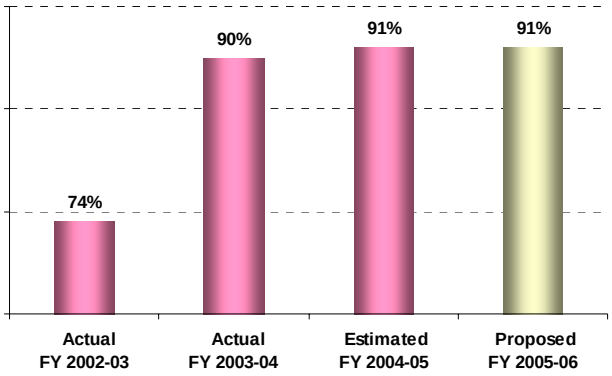
Both the Probation Department and Public Library focus on improved reading proficiency for children and youth. Probation's **Operation Read** program teaches reading and phonics skills to Probation and DCFS foster youth who are reading at least two levels below their grade level. The program continues to see improvement in participating youths' reading scores, with 53 percent of assessed youth attaining reading scores greater than one grade equivalent in FY 2003-04, compared to 44 percent in FY 2002-03.

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



The County Public Library provides early child education and reading motivation programs for school age children that play an important role in promoting literacy. In a survey of parents whose children participate in the Library's story hour, 74 percent indicated that children attending the story hour displayed pre-reading skills in FY 2002-03, growing to 90 percent in FY 2003-04.

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



High School Graduation Rate

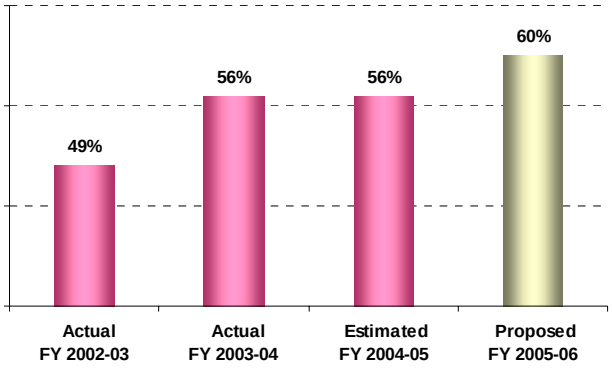
Persons who have completed high school are more likely to be employed, and may have higher income and occupational status than those who have dropped out. High school dropouts, in comparison, are more likely to live in poverty and require public assistance. A high school education is also required to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

After slowly climbing for six consecutive years, high school graduation rates peaked in 2001 and began a slow decline through 2003. Even so, Countywide rates increased overall, from 71.3 percent in 1996 to 80.7 percent in 2003. Examining racial/ethnic groups in 2002, Asians had the highest graduation rates (94 percent), while African Americans had the lowest (73 percent). Geographically, SPA 3 had the highest rate and SPA 6 had the lowest, at 93 percent and 66 percent, respectively.

The County offers a range of programs that actively encourage improved school attendance and workforce readiness among youth. DCSS' **CalWORKs Youth Jobs Program** provides youth with services that expose them to the linkage between educational achievement and employment opportunities. The percent of clients who have remained in school or returned to school remains high at 95.6 percent in FY 2002-03 and 94 percent in FY 2003-04.

The Probation Department also seeks to enhance school performance and reduce delinquency of at-risk youth by providing prevention and intervention services through its **School-Based Supervision Program.** The program has demonstrated an increased percentage of youth with improved attendance, growing from 49 percent in FY 2002-03 to 56 percent in FY 2003-04. In addition, in FY 2003-04, the percent of youth participating in the program who graduated from high school reached 85 percent.

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



NEXT STEPS

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

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

DATA DEFINITIONS

Good Health

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

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

Childhood Immunizations: Percent of children who received age appropriate immunizations by age 2 (Source: Kindergarten Retrospective Survey, Immunization Program, Los Angeles County Department of Health Services).

Safety and Survival

Substantiated Child Abuse and Neglect Referrals: Number of reports to DCFS in which a referral was made to an Emergency Response worker and subsequently substantiated in regards to allegations of child abuse, neglect, and/or exploitation (Source: Los Angeles County Department of Children and Family Services).

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

Economic Well-Being

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

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

Social and Emotional Well-Being

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

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

Education/Workforce Readiness

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

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

PROGRAM-OUTCOME MATRIX

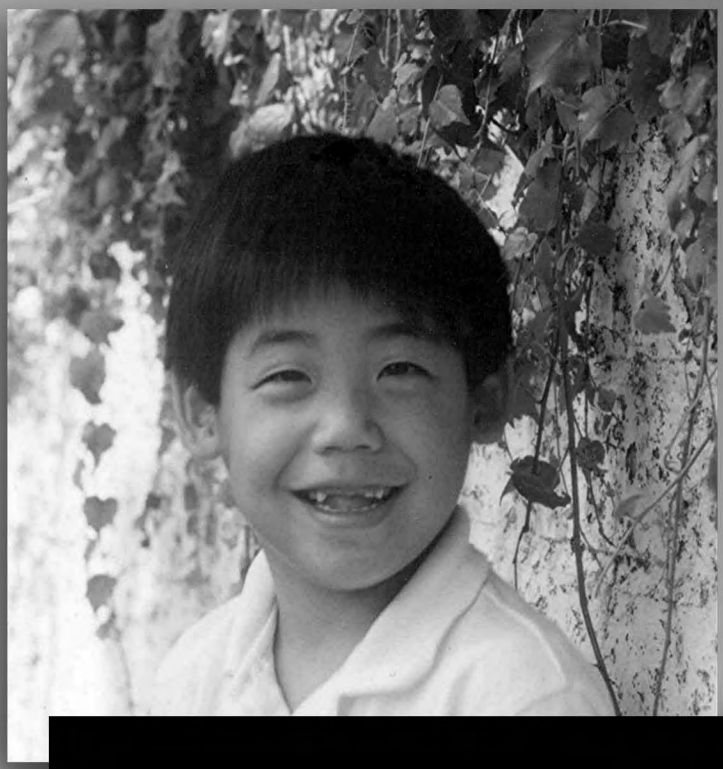
The Program-Outcome matrix provides a summary of all 103 County programs serving children and families and identifies which of the five outcomes are targeted for improvement on behalf of the children and families served. As the matrix demonstrates, each of the programs listed directly contributes to at least one outcome, while most programs impact multiple outcomes.

	Education/Workforce Readiness	Social and Emotional Well-Being	Economic Well-Being	Safety and Survival	Good Health
ARTS COMMISSION					
Arts for All				✓	✓
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series				✓	
Holiday Celebration				✓	
Internship Program					✓
Organizational Grant Program				✓	✓
AUDITOR-CONTROLLER					
Children's Group Home Ombudsman	✓	✓	✓	✓	✓
Children's Services Inspector General	✓	✓	✓	✓	✓
BEACHES AND HARBORS					
Water Awareness, Training, Education, and Recreation Program (WATER)	✓	✓		✓	✓
CHIEF ADMINISTRATIVE OFFICE					
Child Care Development			✓	✓	✓
CHILD SUPPORT SERVICES DEPARTMENT					
Child Support Services Program	✓		✓		
DEPARTMENT OF CHILDREN AND FAMILY SERVICES					
Administration Program	✓	✓	✓	✓	✓
Crisis Intervention - Crisis Response	✓	✓		✓	
Early Intervention Services	✓	✓	✓	✓	✓
Intensive Services – Emancipation/Independent Living Program Services	✓	✓	✓	✓	✓
Intensive Services – Intensive In-Home and Reunification Services	✓	✓	✓	✓	✓
Intensive Services – Out-of-Home Care Services	✓	✓	✓	✓	✓
Intensive Services – Wraparound Program	✓	✓	✓	✓	✓
Permanency – Adoptions Programs	✓	✓		✓	
Permanency – Kinship Care Services	✓	✓	✓	✓	✓
COMMUNITY AND SENIOR SERVICES					
CalWORKs Youth Job Program					✓
Community Service Block Grant (CSBG)	✓	✓	✓	✓	✓
Community Service Centers				✓	
Domestic Violence CalWORKs Supportive Services		✓		✓	✓
Domestic Violence Emergency Shelter	✓	✓	✓	✓	✓
Family Caregiver Support Program	✓	✓		✓	

	Education/Workforce Readiness	Social and Emotional Well-Being	Economic Well-Being	Safety and Survival	Good Health
COMMUNITY AND SENIOR SERVICES (Continued)					
Foster Youth Independent Living Skills Enhancement Program			✓		✓
Los Angeles County Community-Based Organization Safety First Project	✓	✓			✓
Workforce Investment Act (WIA) Youth Program	✓	✓	✓	✓	✓
DISTRICT ATTORNEY					
Abolish Chronic Truancy (ACT) Program			✓	✓	✓
Child Abduction		✓			
Juvenile Accountability Incentive Block Grant (JAIBG)		✓			
FIRE DEPARTMENT					
Explorers					✓
Junior Lifeguard		✓		✓	✓
Junior Lifeguard Cadet Program		✓	✓	✓	✓
Nature in the Neighborhood	✓	✓		✓	✓
Yogi Bear Schoolhouse		✓			
DEPARTMENT OF HEALTH SERVICES					
Adolescent Intervention, Treatment and Recovery Program Services (AITRP)	✓			✓	
Black Infant Health (BIH) Program	✓	✓	✓	✓	✓
California Children's Services (CCS) Program	✓				
Child Abuse Crisis Center	✓	✓		✓	
Child Health and Disability Prevention (CHDP) Program	✓				
Childhood Lead Poisoning Prevention Program (CLPPP)	✓	✓			
Children's Health Outreach Initiatives (CHOI)	✓				
Health Care Program for Children in Foster Care (HCPCFC)	✓				
Immunization Program	✓	✓			✓
Juvenile Court Health Services	✓				
Lactation Specialist and Breastfeeding Support Program	✓		✓	✓	
Newborn Hearing Screening Program (NHSP)	✓		✓	✓	✓
Nurse-Family Partnership Program	✓	✓	✓	✓	✓
Obstetrics/Pediatrics Inpatient and Clinics	✓				
Pediatric Inpatient and Outpatient Services	✓			✓	
Pediatric Spectrum of Disease	✓	✓			
Perinatal Alcohol and Drug Program Services	✓			✓	
Prenatal Care Guidance Program	✓	✓	✓	✓	✓
Psychiatric Adolescent Inpatient and Outpatient Services	✓			✓	
Respiratory Syncitial Virus (RSV) Prophylaxis	✓	✓			
School-Based Clinic (Vaughn Next Century Learning Center Charter School)	✓				
Suspected Child Abuse and Neglect (SCAN)		✓		✓	✓
Women and Children's Residential Treatment Services	✓			✓	

	Education/Workforce Readiness	Social and Emotional Well-Being	Economic Well-Being	Safety and Survival	Good Health
HUMAN RELATIONS COMMISSION					
School Intergroup Conflict Initiative	✓	✓	✓	✓	✓
Youth Public Education Campaign	✓	✓		✓	✓
DEPARTMENT OF MENTAL HEALTH					
Children's System of Care (CSOC)	✓	✓	✓	✓	✓
Family Preservation	✓	✓		✓	✓
Interagency Consultation and Assessment Team (ICAT/SB 933)	✓	✓		✓	✓
Juvenile Justice Mental Health Services		✓	✓		✓
Outpatient Mental Health Services	✓			✓	
Start Taking Action Responsibly Today (START)	✓	✓		✓	✓
MUSEUM OF ART					
Education Program				✓	✓
MUSEUM OF NATURAL HISTORY					
George C. Page Museum Programs				✓	✓
Interpretive Education Program				✓	✓
School and Teacher Program				✓	✓
William S. Hart Museum Education Programs				✓	✓
DEPARTMENT OF PARKS AND RECREATION					
Recreation Programs	✓	✓		✓	✓
Summer School Food Service Program	✓			✓	✓
PROBATION DEPARTMENT					
Camp Community Transition Program (CCTP)				✓	✓
Camp Residential Treatment	✓	✓	✓	✓	✓
Children's System of Care (SOC)		✓		✓	✓
Community Detention Program (CDP)				✓	✓
Court Officer Services				✓	✓
Detention Services	✓	✓	✓	✓	✓
Dorothy Kirby Center (DKC)	✓		✓	✓	✓
Family Preservation Program			✓	✓	✓
Independent Living Program (ILP)	✓	✓	✓	✓	✓
Intake and Detention Control	✓	✓		✓	
Intensive Gang Supervision		✓		✓	
Juvenile Alternative Work Service (JAWS)				✓	
Juvenile Court Investigation				✓	
Juvenile Court Supervision				✓	
Operation Read			✓	✓	✓
School-Based Supervision Program			✓	✓	✓
Suitable Placement Program	✓		✓	✓	✓
OFFICE OF PUBLIC DEFENDER					
Client Assessment, Referral, Evaluation (CARE) Program		✓			✓
Juvenile Delinquency Representation		✓			

	Good Health	Safety and Survival	Economic Well-Being	Social and Emotional Well-Being	Education/Workforce Readiness
PUBLIC LIBRARY					
Library Services for Children and Young People			✓	✓	✓
DEPARTMENT OF PUBLIC SOCIAL SERVICES					
Cal-Learn Program		✓	✓	✓	✓
CalWORKs (Cash Assistance)	✓	✓	✓	✓	✓
CalWORKs (Welfare-to-Work)			✓	✓	✓
CalWORKs Stage 1 Child Care Program		✓	✓	✓	✓
Food Stamp Nutrition Program	✓	✓	✓		✓
Medi-Cal Program	✓				
DEPARTMENT OF PUBLIC WORKS					
Crossing Guard Services		✓		✓	
Environmental Defenders	✓	✓			✓
SHERIFF					
Success Through Awareness and Resistance (STAR) Unit	✓	✓		✓	
Youth Activities League (YAL)	✓	✓		✓	✓



Departmental Program Performance and Results Budget Detail

Section Three

DEPARTMENTAL PROGRAM PERFORMANCE AND RESULTS BUDGET DETAIL

INTRODUCTION

The Children and Families Budget includes a comprehensive inventory of programs that directly impact the lives of children and families. This inventory serves as the official listing of all County-administered programs for children and families. Annually, departments are required to assess their inventory and provide any additions, deletions, or modifications. In this year's Budget, 19 departments and two commissions submitted 103 children and family programs.

This is year four of the five-year implementation cycle of the Budget. Data tracking is an ongoing challenge; however, departments continually develop and improve on the tools and automated processes necessary to assist them with collecting, tabulating, analyzing, and monitoring performance data and budgetary information. While full implementation of the Budget will occur in FY 2006-07, it will continue to evolve over time.

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

TOOL FOR DECISION-MAKING

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

- Scope of services provided;
- Expenditure and revenue information – historical, estimated FY 2004-05, and proposed FY 2005-06 by department and program;
- Program purpose and intended result statements;
- Contribution each program is making towards the five Board-approved children and family outcome areas;
- Collaborative partners working with the department on each program; and
- Program impact based on a review of the performance measure data.

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

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

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

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

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

In keeping with the five-year implementation plan, each department has provided program information, performance measures, and budget detail for at least 75 percent of its programs. Many departments have exceeded this requirement.

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

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

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

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

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

Services Provided – Lists key services provided by the program.

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

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

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

Performance Measures:

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

- **How Well is Service Provided?** (*Performance Counts!* Operational Measure) These measures indicate how well a program is working by answering the following questions: *How much service was delivered? How efficiently was service delivered? How well was the service delivered?*

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

Multiple Program Summary – Represents the aggregated budget detail of each department's remaining programs that do not have an individual program budget. Departments that submitted individual program budgets for each of their programs will not have a Multiple Program Summary. This is an interim summary pending full implementation of the Children and Families Budget and will no longer be needed in FY 2006-07.

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

For those programs without individual program budgets or performance measures identified, basic program information is included at the end of each department's individual section.

NEXT STEPS

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

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

Arts Commission

Laura Zucker, Executive Director

Arts for All

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

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

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

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

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

Program Performance Analysis: In FY 2003-04, five County school districts, representing each Supervisorial District, and LACOE, received 50 hours of professional consultation to assess the status of arts education and to develop and adopt arts education policies and long-range budgeted plans. As a result of this technical assistance, the percent of students attending school districts with Arts for All adopted policies and plans increased from zero percent in FY 2002-03 to 8 percent in FY 2003-04.

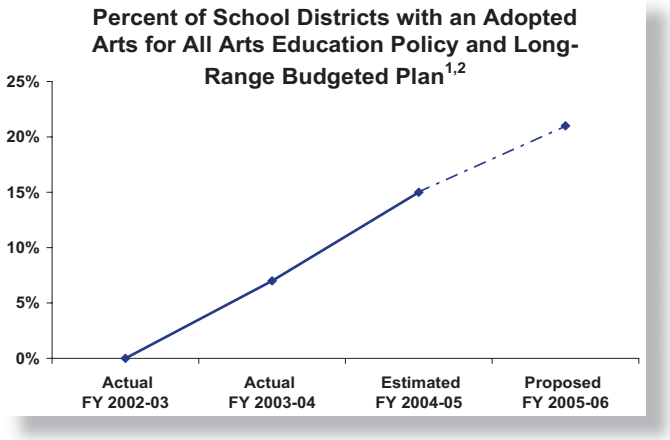
Over the next decade, it is expected that 100 percent of students will be attending districts with Arts for All adopted arts education policies and plans. The Arts Commission is able to achieve this level of success through working with 54 public and private leadership partners that comprise the County Task Force on Arts Education.

Through a partnership with the Dana Foundation and the Armory Center for the Arts, the Arts Commission increased by 15 percent the number of arts education organizations that received professional development in the arts curriculum standards, thus increasing the number of providers that can support what students should be able to do in each art form at each grade level. Arts education providers that have received training in the arts curriculum standards can apply to be listed on the County's Arts Education Resource Directory, www.LAArtsEd.org.

Performance Improvement Plan:

- Work with the Board of Supervisors to identify school districts that will be invited to receive planning assistance based on demonstrated district leadership and readiness to engage in an arts education planning process.
- Increase the number of professional consultation hours from 50 to 60 hours to support the planning for arts education and provide more time for districts to plan adequately for arts education by starting the planning process in July rather than October.
- Incorporate the application for www.LAArtsEd.org into the training program for arts education providers so the application can be completed as part of the class sessions.

Collaborative Partners: Board of Supervisors • California Alliance for Arts Education • Cal State Los Angeles, College of Arts and Letters • LACOE • Music Center Education Division • Sony Pictures Entertainment • 48 other leadership partners



Arts Commission (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of school districts with an adopted Arts for All arts education policy and long-range budgeted plan[1,2]	0%	7%	15%	21%
Percent of students attending school districts with an adopted Arts for All arts education policy and plan[3]	0%	8%	26%	36%
Percent of students receiving instruction from the Los Angeles County Arts Education Resource Directory approved artists and arts organizations (www.LAArtsEd.org)	n/a	n/a	5%	10%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of school districts which have received assistance in their planning process, policy writing, and budget development[1]	n/a	6	12	17
Percent of 300 arts education organizations trained in the arts curriculum standards for California Public Schools	15%	30%	43%	–[4]
Percent of trained arts education providers meeting the criteria to be listed on the Los Angeles County Arts Education Resource Directory (www.LAArtsEd.org)	60%	57%	70%	80%

[1] School districts include the 80 districts in Los Angeles County and LACOE.
[2] Arts education policies and plans that have been adopted by the School Board establish an infrastructure and road map for long-term implementation of a comprehensive, sustainable arts education.
[3] The percent of students served is based on the one million students attending a non-LAUSD public schools, as LAUSD is already midway through implementing a Board-adopted and budgeted ten-year plan for arts education.
[4] The Arts Commission is in the process of evaluating the training program and expects to determine the direction of the program by Spring 2005.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Arts for All

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	100,079	637,000	637,000	640,000	3,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 100,079**	**$ 637,000**	**$ 637,000**	**$ 640,000**	**$ 3,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 100,079**	**$ 637,000**	**$ 637,000**	**$ 640,000**	**$ 3,000**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 43,860	$ 116,000	$ 116,000	$ 75,000	$ -41,000
Subtotal	**$ 43,860**	**$ 116,000**	**$ 116,000**	**$ 75,000**	**$ -41,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Creative Artists Agency (CAA)	$ 0	$ 0	$ 0	$ 25,000	$ 25,000
Dana Foundation	$ 46,775	$ 73,000	$ 73,000	$ 60,000	$ -13,000
Entertainment Industry Foundation	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 0
Jewish Community Foundation	$ 0	$ 25,000	$ 25,000	$ 12,500	$ -12,500
JP Morgan Chase Foundation	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 0
LA County Office of Education	$ 0	$ 5,000	$ 5,000	$ 0	$ -5,000
Revenue/Pooled Funds	$ 0	$ 20,000	$ 20,000	$ 20,000	$ 0
Sony Pictures Entertainment	$ 0	$ 30,000	$ 30,000	$ 30,000	$ 0
Target Corporation	$ 9,444	$ 38,000	$ 38,000	$ 20,000	$ -18,000
The Getty Foundation	$ 0	$ 0	$ 0	$ 30,000	$ 30,000
Thelma Pearl Howard Foundation	$ 0	$ 0	$ 0	$ 12,500	$ 12,500
Warner Bros.	$ 0	$ 0	$ 0	$ 25,000	$ 25,000
Subtotal	**$ 56,219**	**$ 466,000**	**$ 466,000**	**$ 510,000**	**$ 44,000**
TOTAL REVENUES	**$ 100,079**	**$ 582,000**	**$ 582,000**	**$ 585,000**	**$ 3,000**
NET COUNTY COST	**$ 0**	**$ 55,000**	**$ 55,000**	**$ 55,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,700,000	1,700,000	1,700,000	1,700,000	0

Arts Commission (Cont'd.)

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

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

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

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

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

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

Program Performance Analysis: In FY 2003-04, the popularity of the Big!World!Fun! family performing arts series continued to grow, with the average per show attendance increasing 9 percent as compared to the previous year. This year's series revolved around an adventure theme, with each event representing an exploratory expedition to a different place, culture, and/or time in history. "Adventure Club" books given to kids to track their adventures with special stamps proved to be very popular, as indicated by the hundreds of prizes claimed with collected stamps. For the first year, a family film night was added; a screening of the 1956 classic film "Around the World in 80 Days," together with a pre-show treasure hunt, proved to be a great family event for the summer.

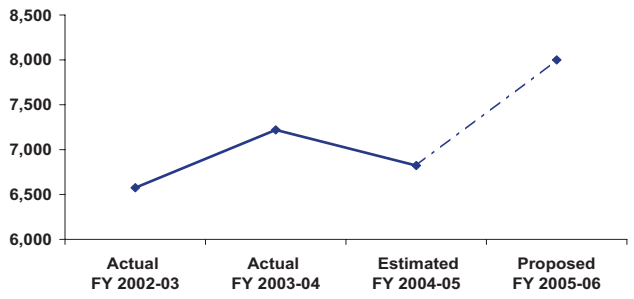
Feedback from parents indicated that the program provided important cultural experiences for their children. The low admission price (free for children, $5 for adults) made the event accessible and one of the best values in the County for an affordable family outing. Long-term partners, such as the L.A.'s Best After School Enrichment Program, continued to play an important role in providing opportunities for over 1,000 additional kids to participate in the program. Perhaps the biggest impact on the program this year was a new collaboration with DPSS. In this pilot partnership, DPSS distributed fliers about the program to all 167,000 CalWORKs households for which admission was provided free of charge. Nearly one-third of those attending the program in July and August came through this partnership.

Performance Improvement Plan:

- Hire a youth outreach specialist to build awareness and attract more youth program and school participants.
- Continue collaboration with DPSS to promote the program to CalWORKs households before the start of the season.
- Meet with L.A.'s Best staff to identify and address barriers to serving more children.
- Work with the Department of Parks and Recreation to promote Big!World!Fun! at County parks.

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

Number of Children and Family Members Attending Performances



Arts Commission (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of different cultural and arts traditions represented in performances	8	15	13	12
Audience satisfaction measured by patron willingness to recommend the Ford Theatre to a friend	99.6%	98.9%	99.3%	99.0%
Percent of total tickets given to children for free admission	70.3%	68.5%	70.0%	70.0%
Percent of attendees resulting from collaboration with DPSS	n/a	n/a	23.0%	30.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of arts and cultural performances presented for children and families	10	15	13	12
Number of children and family members attending performances	6,576	7,220	6,823	8,000
Percent of funding from non-County sources (e.g., from fundraising and ticket sales)	45%	61%	58%	58%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

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

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	56,819	48,055	53,250	54,000	750
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 56,819**	**$ 48,055**	**$ 53,250**	**$ 54,000**	**$ 750**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 56,819**	**$ 48,055**	**$ 53,250**	**$ 54,000**	**$ 750**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 15,160	$ 0	$ 12,000	$ 0	$ -12,000
Rents/Concessions	$ 10,866	$ 21,531	$ 10,000	$ 22,000	$ 12,000
Subtotal	**$ 26,026**	**$ 21,531**	**$ 22,000**	**$ 22,000**	**$ 0**
TOTAL REVENUES	**$ 26,026**	**$ 21,531**	**$ 22,000**	**$ 22,000**	**$ 0**
NET COUNTY COST	**$ 30,793**	**$ 26,524**	**$ 31,250**	**$ 32,000**	**$ 750**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	7,220	6,823	7,500	8,000	500

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

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

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

Ticket Sales Revenue ($5 per adult, children are admitted free of charge). Beginning in April 2005, ticket sales are held in trust and then applied to rents/concessions.

Holiday Celebration

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

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

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

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

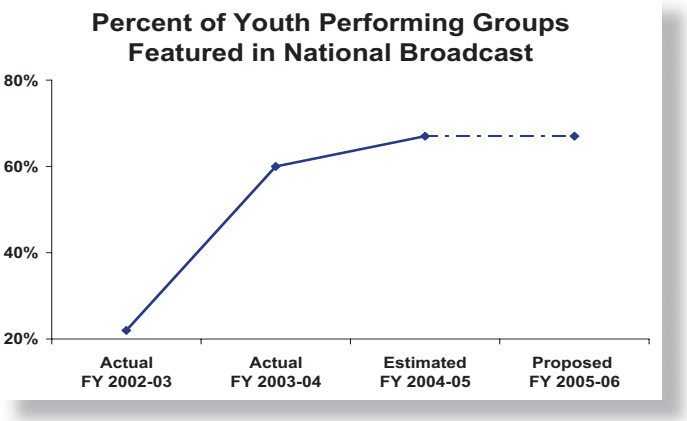
Services Provided: Community Outreach • Recreational Activities

Program Performance Analysis: In FY 2003-04, youth performing groups represented nearly 45 percent, half of the entire live Holiday Celebration program, while the youth performing group representation on the national broadcast grew by 38 percent in 2003, comprising 60 percent of the entire broadcast. The live theatre audience consists of many families who make the program part of their holiday tradition, and in 2003 they comprised 59 percent of the audience. In 2003, the live TV broadcast increased to 1,371,500 viewers. Over the six hour performance, more than twice as many viewers in Los Angeles County tuned into the Holiday Celebration than watched "Oprah" that day. The Holiday Celebration program continues to improve with each year and the goals for 2005 include further developing youth and family audiences as well as continuing to recruit the highest caliber youth artists in the County.

Performance Improvement Plan:

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

Collaborative Partners: Music Center • Music Performance Fund • KCET-TV • PBS-TV • Gary Smith Company • Joseph K. & Inez Eichenbaum Foundation • Bob and Dorothy Hope Charitable Foundation • 45 County-based community and professional performing groups



Arts Commission (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth performing groups in live performance	39%	45%	58%	58%
Percent of youth performing groups featured in national broadcast	22%	60%	67%	67%
Percent of children and families in the theatre audience	n/a	59%	61%	63%
Number of various cultural traditions presented in live program	13	11	11	12

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children and families who view the live broadcast	1,287,000	1,371,500	1,456,000	1,456,000
Percent of PBS market reached in national broadcast	60%	47%[1]	51%	51%

[1]Fewer PBS stations carried the show, but air times vastly improved.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Holiday Celebration

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	478,000	577,000	577,000	625,000	48,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 478,000**	**$ 577,000**	**$ 577,000**	**$ 625,000**	**$ 48,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 478,000**	**$ 577,000**	**$ 577,000**	**$ 625,000**	**$ 48,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dreamworks	$ 15,000	$ 0	$ 0	$ 0	$ 0
TV Cable Franchise Fund	$ 140,000	$ 284,000	$ 284,000	$ 332,000	$ 48,000
Subtotal	**$ 155,000**	**$ 284,000**	**$ 284,000**	**$ 332,000**	**$ 48,000**
TOTAL REVENUES	**$ 155,000**	**$ 284,000**	**$ 284,000**	**$ 332,000**	**$ 48,000**
NET COUNTY COST	**$ 323,000**	**$ 293,000**	**$ 293,000**	**$ 293,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,691	3,848	3,848	3,848	0

Internship Program

Targeted Outcomes for Children and Families:

Education/Workforce Readiness

Description: Provides more than 100 paid 10-week summer internships for undergraduate college students at more than 75 performing and literary arts nonprofits and municipal arts agencies. Interns also participate in four structured educational days: a program orientation, a regional ArtBus Tour, an arts policy congress, and a field trip with a discussion leader who provides secondary supervision throughout the summer. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in organizations that provide vital cultural services in partnership with the Getty Grant Program, which supports internships in visual arts organizations.

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

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

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

Program Performance Analysis: In FY 2003-04, the Arts Internship Program continued to be an important resource for preparing young people for careers in arts administration and production. One hundred and twenty students worked at 78 nonprofit arts organizations for ten weeks during summer 2004. Interns worked on a variety of projects from writing grant proposals to stage-managing theatre productions. Organizations report that interns who participated in the program are now finding full-time employment opportunities in the nonprofit arts field at such organizations as the Center Theatre Group, the City of Santa Clarita Arts and Events Office, and the Cal Phil Foundation. The success of the program has resulted in a greater number of students being interested in participating than there are available internships.

Performance Improvement Plan:

- Introduce a pre-program survey to be completed by interns to better measure change in work skills from the start to the end of program.
- Restructure the supervisor and intern evaluations to capture workforce readiness data.
- Work closely with collaborative partners to identify and improve any quality service gaps in the educational components.

Collaborative Partners: Getty Grant Program • Community Arts Resources (CARS) • 78 Nonprofit Arts Organizations • 27 Universities and Colleges

Arts Commission (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of interns who indicate they have learned skills that have prepared them for the workforce	n/a	n/a	75%	75%
Percent of supervisors who indicate that the intern under their supervision has the necessary skills and experience to qualify for an entry-level job in nonprofit arts administration or production	n/a	n/a	75%	75%
Percent increase in the number of interns who express an interest in nonprofit arts administration careers between the start of the program and the end of the program[1]	28%	26%	24%	22%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of interns who would recommend the program to a friend	96%	96%	95%	95%
Percent of interns rating of program's educational components 7 or higher (based on a rating of 1 to 10, with 10 being highest)	n/a	80%	80%	80%

[1]As word-of-mouth and reputation of the program increases, it is anticipated that more interns entering the program will already have indicated an interest in arts adminstration careers before beginning the program.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Internship Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	555,000	593,000	593,000	600,000	7,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 555,000**	**$ 593,000**	**$ 593,000**	**$ 600,000**	**$ 7,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 555,000**	**$ 593,000**	**$ 593,000**	**$ 600,000**	**$ 7,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
The Getty Foundation	$ 65,000	$ 70,000	$ 70,000	$ 70,000	$ 0
Subtotal	**$ 65,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 0**
TOTAL REVENUES	**$ 65,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 0**
NET COUNTY COST	$ 490,000	$ 523,000	$ 523,000	$ 530,000	$ 7,000
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	122	122	122	132	10

Organizational Grant Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

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

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

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

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

Program Performance Analysis: In FY 2003-04, the Organizational Grant Program continued to be an important resource for supporting arts education, programming, and activities through grants to more than 200 organizations providing these services. The number of children who receive arts education and services provided by the program has increased steadily over the past year. Typical of these services are those provided by 24th Street Theatre, which offers an after school arts enrichment program for neighborhood children. In conjunction with Arts for All, the County's regional plan for arts education, grantees that provide in-school arts education programming for children K-12 were required for the first time to meet the State of California Visual and Performing Arts Standards in order to be eligible for grant funding.

Performance Improvement Plan:

- Increase the number of grantees listed on the County's arts education resource directory, LAArtsEd.org. (Grantees listed on this site have demonstrated their adherence to California State content standards through a rigorous and competitive peer review.)
- Implement policies to ensure that after school arts education programming (and in-school programming) supported through the grant program meet the State of California Visual and Performing Arts Standards.
- Partner with DPSS to provide access for CalWORKs participants and Food Stamp recipients to grantee activities.

Collaborative Partners: More than 200 grantee nonprofit arts organizations.

Arts Commission (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of grantee organizations providing in-school programs meeting the State of California Visual and Performing Arts Standards	n/a	46	48	50
Number of children receiving in-school arts education services from grantee organizations meeting the State of California Visual and Performing Arts Standards	n/a	826,679	830,000	835,000

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of all grantees providing arts programming and activities for children ages 5-18	n/a	80%	80%	80%
Percent of children receiving arts education, programming, and activities by grantees[1]	n/a	73%	75%	77%
Percent of program funding directed to arts education services benefiting children K-12	n/a	22%	23%	25%

[1]Number of children in the County = 2,667,976, based upon 2000 Census.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Organizational Grant Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	2,150,000	2,279,000	2,279,000	2,278,000	-1,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,150,000**	**$ 2,279,000**	**$ 2,279,000**	**$ 2,278,000**	**$ -1,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,150,000**	**$ 2,279,000**	**$ 2,279,000**	**$ 2,278,000**	**$ -1,000**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 42,000	$ 55,000	$ 55,000	$ 50,000	$ -5,000
Subtotal	**$ 42,000**	**$ 55,000**	**$ 55,000**	**$ 50,000**	**$ -5,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 42,000**	**$ 55,000**	**$ 55,000**	**$ 50,000**	**$ -5,000**
NET COUNTY COST	$ 2,108,000	$ 2,224,000	$ 2,224,000	$ 2,228,000	$ 4,000
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	826,679	830,000	830,000	835,000	5,000

Arts Commission (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	3,339,898	4,134,055	4,139,250	4,197,000	57,750
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,339,898**	**$ 4,134,055**	**$ 4,139,250**	**$ 4,197,000**	**$ 57,750**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,339,898**	**$ 4,134,055**	**$ 4,139,250**	**$ 4,197,000**	**$ 57,750**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 85,860	$ 171,000	$ 171,000	$ 125,000	$ -46,000
Subtotal	**$ 85,860**	**$ 171,000**	**$ 171,000**	**$ 125,000**	**$ -46,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dana Foundation	$ 46,775	$ 73,000	$ 73,000	$ 60,000	$ -13,000
Donations	$ 15,000	$ 0	$ 0	$ 0	$ 0
Entertainment Industry Foundation	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 0
Jewish Community Foundation	$ 0	$ 25,000	$ 25,000	$ 12,500	$ -12,500
JP Morgan Chase Foundation	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 0
LA County Office of Education	$ 0	$ 5,000	$ 5,000	$ 0	$ -5,000
Miscellaneous Revenue	$ 15,160	$ 20,000	$ 32,000	$ 20,000	$ -12,000
Rents/Concessions	$ 10,866	$ 21,531	$ 10,000	$ 22,000	$ 12,000
Sony Pictures Entertainment	$ 0	$ 30,000	$ 30,000	$ 30,000	$ 0
Target Corporation	$ 9,444	$ 38,000	$ 38,000	$ 20,000	$ -18,000
The Getty Foundation	$ 65,000	$ 70,000	$ 70,000	$ 100,000	$ 30,000
Thelma Pearl Howard Foundation	$ 0	$ 0	$ 0	$ 12,500	$ 12,500
TV Cable Franchise Fund	$ 140,000	$ 284,000	$ 284,000	$ 332,000	$ 48,000
Warner Bros.	$ 0	$ 0	$ 0	$ 25,000	$ 25,000
Subtotal	**$ 302,245**	**$ 841,531**	**$ 842,000**	**$ 934,000**	**$ 92,000**
TOTAL REVENUES	**$ 388,105**	**$ 1,012,531**	**$ 1,013,000**	**$ 1,059,000**	**$ 46,000**
NET COUNTY COST	**$ 2,951,793**	**$ 3,121,524**	**$ 3,126,250**	**$ 3,138,000**	**$ 11,750**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,537,712	2,540,793	2,541,470	2,546,980	5,510

Total Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Auditor-Controller

J. Tyler McCauley, Auditor-Controller

Children's Group Home Ombudsman

Targeted Outcomes for Children and Families:

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

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

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

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

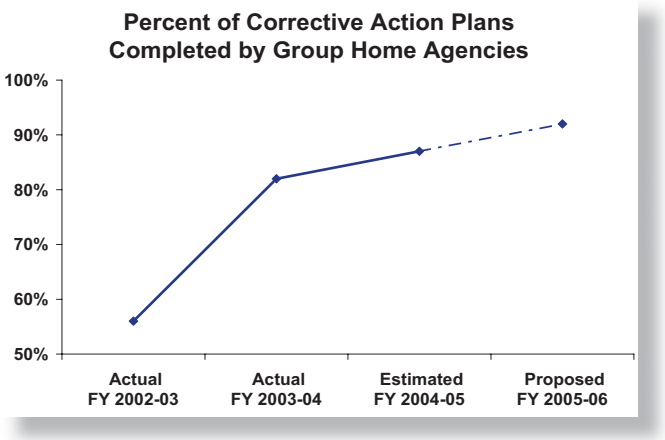
Services Provided: Ombudsman Services • Personal Rights Advocacy • Quality Assurance of Group Home Care

Program Performance Analysis: Based on an analysis of the data collected in FY 2003-04, the Office of the Children's Group Home Ombudsman continues to meet the goals of advocating, problem-solving, responding to calls, and monitoring group homes. Over the last year, 100 percent of the Ombudsman calls were resolved within 30 days, and the number of group home corrective action plans completed by group home agencies increased by 26 percent. Timely responses to requests for assistance have been essential in the effectiveness of the Ombudsman program, and regular group home monitoring has helped to ensure that appropriate improvements are made to provide proper care and safety for the residents. In addition, Ombudsman site visits and the distribution of the Ombudsman brochure have increased the awareness of Ombudsman services available to residents.

Performance Improvement Plan:

- Review and revise the instrument currently used to measure program compliance for group home agencies to include new FY 2004-05 group home contract requirements.
- Build upon relationships with other agencies to increase advocacy efforts for group home residents.
- Develop new protocol for the follow-up review process to increase corrective action plan implementation by group home agencies.
- Continue the extended Ombudsman hours to allow greater availability of Ombudsman services to group home residents.

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



Auditor-Controller (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Percent of corrective action plans implemented within 90 days by group home agencies	55%	39%	49%	59%
Percent of monitored group homes found with no deficiencies	20%	12%	24%	34%
Percent of corrective action plans completed by group home agencies	56%	82%	87%	92%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of calls/compliants received by the Ombudsman	1,009	877	920	966
Number of group homes monitored annually	372	234	246	258
Percent of group home monitoring reports completed within 10 days	100%	100%	100%	100%
Number of group home follow-up reviews completed annually	127	35	39	43

INDIVIDUAL PROGRAM BUDGET

Children's Group Home Ombudsman

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 267,020	$ 241,000	$ 365,000	$ 387,000	$ 22,000
SERVICES AND SUPPLIES	49,069	57,000	57,000	43,000	-14,000
OTHER CHARGES	0	3,000	3,000	3,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 316,089**	**$ 301,000**	**$ 425,000**	**$ 433,000**	**$ 8,000**
LESS: INTRAFUND TRANSFERS	358,294	330,000	499,000	519,000	20,000
NET TOTAL	**$ -42,205**	**$ -29,000**	**$ -74,000**	**$ -86,000**	**$ -12,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ -42,205**	**$ -29,000**	**$ -74,000**	**$ -86,000**	**$ -12,000**
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Children's Services Inspector General

Targeted Outcomes for Children and Families:

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

Description: Investigates the circumstances that preceded a child's death resulting from abuse and/or neglect when the child had contact with or was currently being supervised by DCFS. The CSIG prepares a comprehensive analysis and report of the facts and findings for the Board of Supervisors and makes recommendations for improvements in policies and processes, if needed. In addition, the CSIG conducts independent investigations into the actions of DCFS, unrelated to child death, as requested by the Board.

Program Result: The death rate of children who have had contact with or are under the supervision of DCFS will be reduced by recommended systemic improvements to policies and procedures based on investigative findings.

Target Population: Children who have contact with or are currently being supervised by DCFS.

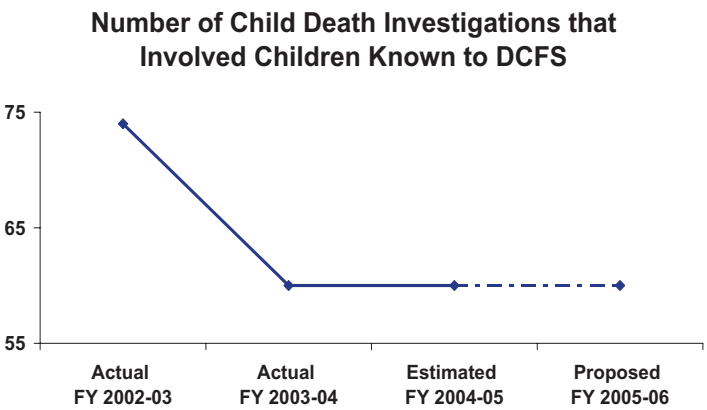
Services Provided: Investigate the Death of Children

Program Performance Analysis: In FY 2003-04, CSIG continued to work towards reducing the number of deaths of children known to DCFS. During FY 2003-04, CSIG made recommendations to enhance 19 separate DCFS policies and/or procedures to improve the County's child welfare system. In addition, the overall number of child deaths known to DCFS was reduced from 74 children in FY 2002-03, to 60 children in FY 2003-04. Despite the apparent success of the recommendations made to improve the way DCFS delivers child welfare services, further efforts are warranted to confront and resolve newly identified systemic problems and further reduce the number of deaths.

Performance Improvement Plan:

- Reduce the time required to complete all detailed CSIG Investigations.
- Improve the working relationship with the Juvenile Court to expedite approval of the release of Juvenile Case records to the CSIG.
- Improve information gathering in order to track trends and/or changes concerning the death of children known to DCFS.

Collaborative Partners: DCFS



Auditor-Controller (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of detailed child death investigations resulting in a CSIG report	17	12	12	12
Percent of detailed child death investigations completed within 90 days of notification of death	8%	50%	30%	30%
Percent of recommendations submitted by the Inspector General adopted by the Board to decrease child deaths	100%	100%	100%	100%
Percent of Board-adopted recommendations implemented by DCFS	100%	100%	100%	100%
Percent of CSIG recommendations and/or inquires that DCFS responded to within five (5) business days	n/a	n/a	50%	75%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of policies and procedures that were enhanced to better protect children due to Auditor-Controller recommendations	13	19	19	19
Number of child death investigations that were known to DCFS	74	60	60	60

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Children's Services Inspector General

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 157,814	$ 127,000	$ 295,000	$ 318,000	$ 23,000
SERVICES AND SUPPLIES	3,793	7,000	41,000	46,000	5,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 161,607**	**$ 134,000**	**$ 336,000**	**$ 364,000**	**$ 28,000**
LESS: INTRAFUND TRANSFERS	206,425	208,000	394,000	410,000	16,000
NET TOTAL	**$ -44,818**	**$ -74,000**	**$ -58,000**	**$ -46,000**	**$ 12,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ -44,818**	**$ -74,000**	**$ -58,000**	**$ -46,000**	**$ 12,000**
BUDGETED POSITIONS	3.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 424,834	$ 368,000	$ 660,000	$ 705,000	$ 45,000
SERVICES AND SUPPLIES	52,862	64,000	98,000	89,000	-9,000
OTHER CHARGES	0	3,000	3,000	3,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 477,696**	**$ 435,000**	**$ 761,000**	**$ 797,000**	**$ 36,000**
LESS: INTRAFUND TRANSFERS	564,719	538,000	893,000	929,000	36,000
NET TOTAL	**$ -87,023**	**$ -103,000**	**$ -132,000**	**$ -132,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ -87,023**	**$ -103,000**	**$ -132,000**	**$ -132,000**	**$ 0**
BUDGETED POSITIONS	7.0	7.0	7.0	7.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Auditor-Controller (Cont'd.)

Department of Beaches and Harbors

Stan Wisniewski, Director

Water Awareness, Training, Education, and Recreation Program (WATER)

Targeted Outcomes for Children and Families:

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

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

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

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

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

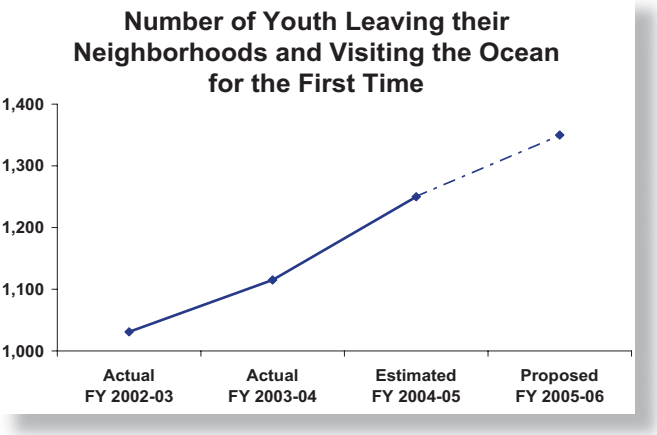
Program Performance Analysis: The WATER program continued to improve outreach to youth with limited access to the beach, with the number of youth visiting the beach for the first time increasing from 1,031 in FY 2002-03, to 1,115 in FY 2003-04. This increase can be attributed in part to the Department's efforts to translate information and applications into Spanish for non-English speaking parents.

Overall, most participating youth continue to indicate that the WATER program provides them with a positive experience. The Department estimates that participation rates for the program will continue to increase, with 5,300 participants expected in FY 2005-06.

Performance Improvement Plan:

- Secure additional marketing funding to allow for increased outreach and expansion to more schools and at-risk areas.
- Provide the WATER program Web site in Spanish.
- Increase equipment inventory so that the number of groups and programs can be increased.

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



Department of Beaches and Harbors (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth leaving their neighborhoods and visiting the ocean for the first time	1,031	1,115	1,250	1,350
Number of youth who indicate program was a positive personal experience	4,827	4,903	5,049	5,247
Percent of youth who indicate program was a positive personal experience	99%	98%	99%	99%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Total number of youth served	4,876	5,003	5,100	5,300
Number of classes held	160	173	180	190
Percent of low-income youth participating	81%	83%	80%	80%
Net cost per participant[1]	$24.65	$15.45	$12.01	$10.61

[1]Program costs are partially offset by a sponsorship contract that increases every year.

INDIVIDUAL PROGRAM BUDGET

Water Awareness, Training, Education, and Recreation Program (WATER)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	523,731	507,388	478,000	544,000	66,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 523,731**	**$ 507,388**	**$ 478,000**	**$ 544,000**	**$ 66,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 523,731**	**$ 507,388**	**$ 478,000**	**$ 544,000**	**$ 66,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Verizon	$ 413,750	$ 430,000	$ 435,000	$ 454,000	$ 19,000
Subtotal	**$ 413,750**	**$ 430,000**	**$ 435,000**	**$ 454,000**	**$ 19,000**
TOTAL REVENUES	**$ 413,750**	**$ 430,000**	**$ 435,000**	**$ 454,000**	**$ 19,000**
NET COUNTY COST	**$ 109,981**	**$ 77,388**	**$ 43,000**	**$ 90,000**	**$ 47,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,003	5,100	5,300	5,300	0

Department of Beaches and Harbors (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	523,731	507,388	478,000	544,000	66,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 523,731**	**$ 507,388**	**$ 478,000**	**$ 544,000**	**$ 66,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 523,731**	**$ 507,388**	**$ 478,000**	**$ 544,000**	**$ 66,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Verizon	$ 413,750	$ 430,000	$ 435,000	$ 454,000	$ 19,000
Subtotal	**$ 413,750**	**$ 430,000**	**$ 435,000**	**$ 454,000**	**$ 19,000**
TOTAL REVENUES	**$ 413,750**	**$ 430,000**	**$ 435,000**	**$ 454,000**	**$ 19,000**
NET COUNTY COST	**$ 109,981**	**$ 77,388**	**$ 43,000**	**$ 90,000**	**$ 47,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,003	5,100	5,300	5,300	0

Chief Administrative Office

David E. Janssen, Chief Administrative Officer

Child Care Development

Targeted Outcomes for Children and Families:

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

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

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

Target Population: CEL- Families seeking subsidized child care and development services and child care agencies with CDE contracts to serve low-income families. Investing in Early Educators Program- Child care workers in State-subsidized child care centers.

Services Provided: Cash Stipend • Child Care • Educational Program

Program Performance Analysis: The Investing in Early Educators Stipend Program has energized the State-subsidized child development field by recognizing and rewarding the daily contributions of teachers in educating young children. This is demonstrated by the number of stipends expected to be awarded in FY 2003-04 (3,300), which is a 50 percent increase over the number of stipends awarded in FY 2003-04. In a survey that was conducted in April 2004 with administrators from agencies that have participated in the stipend program, 70 percent of administrators reported observing more positive teacher/child interactions; 69 percent confirmed more teachers were completing college degrees; and 79 percent indicated more teaching staff upgraded their child development permits. Despite the successes of the program, the inability to hire dedicated program staff has limited the amount of outreach and promotion the Office of Child Care can extend to State-subsidized agencies that are not participating in the program.

Similarly, a lack of dedicated staff for the CEL project has inhibited growth in the number of agencies that are registered and trained to use CEL. Because nearly 25 percent of the original records transfered to CEL were outdated, staff resources have been dedicated to cleaning and updating these records. Accurate family records will enhance the efficiency of the enrollment process. The lack of additional child care funding for income-eligible families means that new enrollments from CEL will be depdendent on the attrition of families who no longer need or are eligible to receive State-subsidized child care.

Performance Improvement Plan:

- Hire and train additional staff to support recruitment and training for CEL.
- Refine process for updating CEL family records.
- Streamline the Investing in Early Educators application process by offering a Web-enabled application that can be completed by applicants on-line.
- Enhance the Investing in Early Educators database security features by encrypting applicant social security numbers.

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

Chief Administrative Office (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of Investing in Early Educators applicants who successfully earn stipends by completing college coursework and maintaining employment in subsidized child care programs	45.4%	57.8%	65.8%	56.0%
Number of children placed in subsidized child care by agencies using CEL	n/a	2,502	1,500	1,600

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of Investing in Early Educators stipend applications received	3,627	2,591	5,018	2,500
Number of income-eligible families who are registered on CEL	n/a	33,004	40,000	44,000
Number of child care agencies registered to use CEL	n/a	17	50	60

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Child Care Development

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 585,671	$ 743,000	$ 927,000	$ 927,000	$ 0
SERVICES AND SUPPLIES	4,120,138	4,390,000	10,263,000	9,771,000	-492,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,705,809**	**$ 5,133,000**	**$ 11,190,000**	**$ 10,698,000**	**$ -492,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,705,809**	**$ 5,133,000**	**$ 11,190,000**	**$ 10,698,000**	**$ -492,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
AB 212 Teachers Stipend Program	$ 4,131,754	$ 4,456,000	$ 9,975,000	$ 9,975,000	$ 0
First 5 LA	$ 0	$ 50,000	$ 0	$ 0	$ 0
Local Planning Council (LPC) Grant	$ 322,156	$ 328,000	$ 320,000	$ 320,000	$ 0
SB 1703 Grant-CDE	$ 132,668	$ 359,000	$ 492,000	$ 0	$ -492,000
Subtotal	**$ 4,586,578**	**$ 5,193,000**	**$ 10,787,000**	**$ 10,295,000**	**$ -492,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dependent Care Spending Account	$ 184,379	$ 126,000	$ 126,000	$ 126,000	$ 0
Subtotal	**$ 184,379**	**$ 126,000**	**$ 126,000**	**$ 126,000**	**$ 0**
TOTAL REVENUES	**$ 4,770,957**	**$ 5,319,000**	**$ 10,913,000**	**$ 10,421,000**	**$ -492,000**
NET COUNTY COST	**$ -65,148**	**$ -186,000**	**$ 277,000**	**$ 277,000**	**$ 0**
BUDGETED POSITIONS	6.0	11.0	11.0	11.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Chief Administrative Office (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 585,671	$ 743,000	$ 927,000	$ 927,000	$ 0
SERVICES AND SUPPLIES	4,120,138	4,390,000	10,263,000	9,771,000	-492,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,705,809**	**$ 5,133,000**	**$ 11,190,000**	**$ 10,698,000**	**$ -492,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,705,809**	**$ 5,133,000**	**$ 11,190,000**	**$ 10,698,000**	**$ -492,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
AB 212 Teachers Stipend Program	$ 4,131,754	$ 4,456,000	$ 9,975,000	$ 9,975,000	$ 0
Local Planning Council (LPC) Grant	$ 322,156	$ 328,000	$ 320,000	$ 320,000	$ 0
SB 1703 Grant-CDE	$ 132,668	$ 359,000	$ 492,000	$ 0	$ -492,000
First 5 LA	$ 0	$ 50,000	$ 0	$ 0	$ 0
Subtotal	**$ 4,586,578**	**$ 5,193,000**	**$ 10,787,000**	**$ 10,295,000**	**$ -492,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dependent Care Spending Account	$ 184,379	$ 126,000	$ 126,000	$ 126,000	$ 0
Subtotal	**$ 184,379**	**$ 126,000**	**$ 126,000**	**$ 126,000**	**$ 0**
TOTAL REVENUES	**$ 4,770,957**	**$ 5,319,000**	**$ 10,913,000**	**$ 10,421,000**	**$ -492,000**
NET COUNTY COST	**$ -65,148**	**$ -186,000**	**$ 277,000**	**$ 277,000**	**$ 0**
BUDGETED POSITIONS	6.0	11.0	11.0	11.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Child Support Services Department

Philip L. Browning, Director

Child Support Services Program

Targeted Outcomes for Children and Families:

Good Health • Economic Well-Being

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

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

Target Population: Children and custodial parents and/or relative caretakers who receive CalWORKs, Medi-Cal, or foster care services, and non-assisted, non-welfare custodial parties requesting child support enforcement services.

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

Program Performance Analysis: In its three years of operation as a separate County department, CSSD has achieved a significant and steady increase in the collection of current child support for children. Between 2000 and 2003, the collection of current support increased from 32.1 percent to 37.3 percent. In FY 2003-04, the rate increased to 41.9 percent, with an increase to 45 percent estimated for FY 2004-05. With these increases, the Department has surpassed the federal minimum collection rate of 40 percent. A key factor in the Department's progress was the implementation of the Operation Child Support Improvement–LA Project (CSI-LA), which resulted in a review of over 300,000 child support orders and the modification of 37,000 orders to appropriate levels. In FY 2003-04, this project and other program improvements directly contributed to the Department's record-setting collection rate of $501 million and the Department's receipt of the Most Improved County Award from the State DCSS. Further, the CSI-LA project was recognized with the Million Dollar Club and Traditional Plaque Awards by the County's Quality and Productivity Commission.

The Department has achieved these results despite a 10 percent cut in funding which began in FY 2002-03 and continued through FY 2003-04. Due to decreases in the Department's operating budget, the Department reduced staffing levels and incurred higher staff/caseload ratios. These funding reductions reflect a historical and ongoing trend in funding for the Department; although the County manages 25 percent of the State's child support caseload, it receives $40 million less than "equity." As a result of these staffing reductions, the Department's Call Center waiting time has increased from 3.10 minutes in FY 2002-03 to an estimated 11.95 minutes in FY 2004-05. Despite these challenges, the Department continues to work internally and in partnership with the State and other County departments to develop automation tools and case management processes necessary to provide efficient and timely support services to children and families.

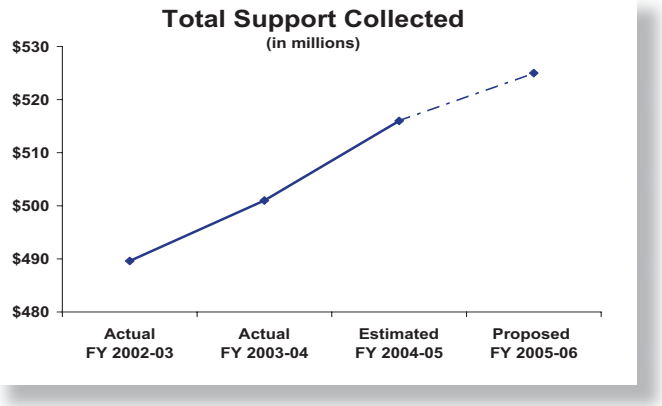
Performance Improvement Plan:

- Establish a Central Intake Division to centralize and standardize the Department's case intake function to reduce staffing costs, increase efficiency in opening cases, and decrease the time required to establish orders.
- Implement a Direct Deposit Program for custodial parents to expedite a family's receipt of support, minimize misdirected monies, and reduce the occurrence of lost warrants.
- Continue Employer Outreach Forums designed to educate employers and payroll professionals on the importance of child support wage assignments since approximately 65 percent of the Department's collections are obtained through wage assignments.
- Implement Automated Lien Process, in collaboration with the Registrar Recorder's Office, to improve staff productivity by eliminating the manual process of filing and releasing liens in child support cases.
- Collaborate with DPSS on implementing the Blue Ribbon Summit recommendations developed by staff from both departments

Child Support Services Department (Cont'd.)

aimed at improving the rate of support collected and outcomes for the 125,000 current CalWORKs recipients in the County.

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



Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of cases with child support court orders	70.2%	72.9%	74.0%	77.0%
Total support collected (in millions)	$489.60	$501.00	$516.00	$525.00
Percent of current support collected	37.3%	41.9%	45.0%	48.0%
Percent of cases with collections in arrears	47.1%	46.5%	48.0%	50.0%
Percent of paternity established	78.9%	77.6%	80.0%	85.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of complaints[1]	5,620	3,326	2,100	1,800
Average Call Center waiting time (in minutes)[2]	3.1	8.37	11.95	11.95
Cost efficiency (dollars collected for each dollar spent)	$2.74	$3.04	$3.12	$3.15

[1]Varies with call volume and staffing level.
[2]Data is by calendar year, beginning with 2002.

INDIVIDUAL PROGRAM BUDGET

Child Support Services Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 110,488,000	$ 112,514,000	$ 120,748,000	$ 125,215,000	$ 4,467,000
SERVICES AND SUPPLIES	57,880,000	63,866,000	69,272,000	63,345,000	-5,927,000
OTHER CHARGES	9,982,000	199,000	199,000	193,000	-6,000
FIXED ASSETS	817,000	250,000	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 179,167,000**	**$ 176,829,000**	**$ 190,219,000**	**$ 188,753,000**	**$ -1,466,000**
LESS: INTRAFUND TRANSFERS	31,000	1,000,000	1,000,000	1,700,000	700,000
NET TOTAL	**$ 179,136,000**	**$ 175,829,000**	**$ 189,219,000**	**$ 187,053,000**	**$ -2,166,000**
REVENUES					
FEDERAL					
Title IV-D	$ 103,083,000	$ 119,993,000	$ 125,545,000	$ 124,578,000	$ -967,000
Subtotal	**$ 103,083,000**	**$ 119,993,000**	**$ 125,545,000**	**$ 124,578,000**	**$ -967,000**
STATE					
Title IV-D	$ 72,487,000	$ 61,814,000	$ 63,674,000	$ 62,475,000	$ -1,199,000
Subtotal	**$ 72,487,000**	**$ 61,814,000**	**$ 63,674,000**	**$ 62,475,000**	**$ -1,199,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Program Offset	$ 430,000	$ 428,000	$ 0	$ 0	$ 0
Subtotal	$ 430,000	$ 428,000	$ 0	$ 0	$ 0
TOTAL REVENUES	**$ 176,000,000**	**$ 182,235,000**	**$ 189,219,000**	**$ 187,053,000**	**$ -2,166,000**
NET COUNTY COST	**$ 3,136,000**	**$ -6,406,000**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2008.0	1897.0	1897.0	1897.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	475,533	480,288	480,288	485,091	4,803

Child Support Services Department (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 110,488,000	$ 112,514,000	$ 120,748,000	$ 125,215,000	$ 4,467,000
SERVICES AND SUPPLIES	57,880,000	63,866,000	69,272,000	63,345,000	-5,927,000
OTHER CHARGES	9,982,000	199,000	199,000	193,000	-6,000
FIXED ASSETS	817,000	250,000	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 179,167,000**	**$ 176,829,000**	**$ 190,219,000**	**$ 188,753,000**	**$ -1,466,000**
LESS: INTRAFUND TRANSFERS	31,000	1,000,000	1,000,000	1,700,000	700,000
NET TOTAL	**$ 179,136,000**	**$ 175,829,000**	**$ 189,219,000**	**$ 187,053,000**	**$ -2,166,000**
REVENUES					
FEDERAL					
Title IV-D	$ 103,083,000	$ 119,993,000	$ 125,545,000	$ 124,578,000	$ -967,000
Subtotal	**$ 103,083,000**	**$ 119,993,000**	**$ 125,545,000**	**$ 124,578,000**	**$ -967,000**
STATE					
Title IV-D	$ 72,487,000	$ 61,814,000	$ 63,674,000	$ 62,475,000	$ -1,199,000
Subtotal	**$ 72,487,000**	**$ 61,814,000**	**$ 63,674,000**	**$ 62,475,000**	**$ -1,199,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Program Offset	$ 430,000	$ 428,000	$ 0	$ 0	$ 0
Subtotal	**$ 430,000**	**$ 428,000**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 176,000,000**	**$ 182,235,000**	**$ 189,219,000**	**$ 187,053,000**	**$ -2,166,000**
NET COUNTY COST	**$ 3,136,000**	**$ -6,406,000**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2008.0	1897.0	1897.0	1897.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	475,533	480,288	480,288	485,091	4,803

Department of Children and Family Services

David Sanders, Ph.D., Director

Crisis Intervention – Crisis Response

Targeted Outcomes for Children and Families:

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

Description: Responsible for assessing and investigating child abuse and neglect allegations for the County of Los Angeles. The Crisis Intervention Programs are comprised of various sections in the Department which include: the Child Protection Hotline (CPH), which receives the calls of alleged abuse and neglect; Emergency Response and Emergency Response Command Post (ERCP) staff who provide in-person investigations on referrals; Juvenile Court Services; Child Abduction; and Emergency Shelter Care. Emergency Response services are available 24-hours-a-day, seven-days-a-week.

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

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

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

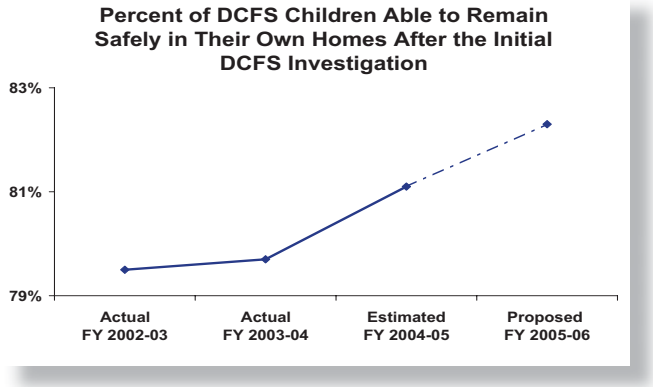
Program Performance Analysis: In FY 2003-04, Crisis Intervention - Crisis Response continued to improve outcomes for children and families through the Front End Delivery System, a comprehensive service delivery system that thoroughly assesses the needs of children and families when first referred to DCFS and incorporates community support, team meetings, and Juvenile Court involvement. Through the use of Structured Decision-Making (SDM) safety assessment instruments, the Child Abuse Hotline has reduced the number of referrals by 5 percent (166,023 in FY 2002-03 to 157,716 in FY 2003-04). Through enhanced assessment processes, the percent of children safely remaining in their own home with Voluntary Family Maintenance services increased 12 percent between FY 2002-03 and FY 2003-04 (from 36 percent to 48 percent). In addition, during this same time period, the percentage of recurrence of substantiated maltreatment within six months for children residing with their parents receiving voluntary Family Maintenance Services decreased 0.9 percent. The Department's focus on utilizing SDM, Family Team Decision Making, and Family-to-Family (family-centered decision-making modalities) upon initial contact with the Department, and Points of Engagement (engagement of community providers along the continuum of case planning) has enhanced the effectiveness of the Department's case planning efforts and outcomes for children. These strengths-based planning processes empower families to determine what individualized services are most needed, and facilitate timely delivery of services. These initiatives also include extended family members in the planning process, as well as emphasize the value of kinship support both while the family is receiving child welfare services and once they transition out of the system.

Performance Improvement Plan:

- The Hotline will implement the Suspected Child Abuse Report (SCAR) Web site for mandated reporters. This will improve performance by eliminating duplicate referrals, and will expedite referral assignment to the Regional Offices.
- The Hotline will implement the 211 Warmline in collaboration with other County Agencies, which will allow Hotline staff to redirect the caller to a more appropriate agency.
- The Hotline will automate forms, which will be sent electronically to the office rather than faxing documents.
- The Hotline will electronically submit cross-report documents to all law enforcement agencies, the City Attorney, and District Attorney.
- Implement Expanded Differential Response Department-wide. This program refers families assessed as low/moderate risk with inconclusive referrals to Community Family Preservation agencies.

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

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



Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of DCFS children able to remain safely in their own homes after the initial DCFS investigation	79.5%	79.7%	81.1%	82.3%
Percent of children remaining safely in their own home with Voluntary Family Maintenance services	36.0%	48.0%	62.0%	78.4%
Percent of children receiving Voluntary Family Reunification services	3.0%	3.7%	4.4%	5.2%
Percent of children needing court intervention	59.0%	48.3%	35.9%	21.5%
Percent of recurrence of substantiated maltreatment within 6 months of receiving Voluntary Family Maintenance services	7.2%	6.3%	5.5%	4.9%
Percent of recurrence of substantiated maltreatment within 6 months of receiving Voluntary Family Reunification services	12.3%	10.5%	8.7%	6.8%
Percent of referrals with substantiated maltreatment within 6 months from prior referral closure date	5.9%	-[1]	-[1]	-[1]
Percent of referrals with substantiated maltreatment within 6 months from case closure date	3.0%	-[1]	-[1]	-[1]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Total number of referrals for DCFS services	166,023	157,716	149,357	140,993
Number of children receiving Voluntary Family Maintenance services	5,613	6,974	8,334	9,692
Number of children receiving Voluntary Family Reunification services	475	533	591	649

[1]Data will be available in September 2005.

INDIVIDUAL PROGRAM BUDGET

Crisis Intervention - Crisis Response

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 101,559,307	$ 109,183,000	$ 110,282,000	$ 119,570,000	$ 9,288,000
SERVICES AND SUPPLIES	21,152,537	7,902,000	8,133,000	9,882,000	1,749,000
OTHER CHARGES	1,746,969	8,305,000	8,416,000	4,136,000	-4,280,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 124,458,813**	**$ 125,390,000**	**$ 126,831,000**	**$ 133,588,000**	**$ 6,757,000**
LESS: INTRAFUND TRANSFERS	0	165,000	164,000	164,000	0
NET TOTAL	**$ 124,458,813**	**$ 125,225,000**	**$ 126,667,000**	**$ 133,424,000**	**$ 6,757,000**
REVENUES					
FEDERAL					
TANF-CWS-EA	$ 29,102,054	$ 18,030,000	$ 15,133,000	$ 18,466,000	$ 3,333,000
Title IV-B-CWS	$ 2,536,232	$ 2,343,000	$ 2,343,000	$ 2,343,000	$ 0
Title IV-E-CWS	$ 39,573,252	$ 29,261,000	$ 36,540,000	$ 34,433,000	$ -2,107,000
Title XIX-CWS	$ 6,163,559	$ 10,455,000	$ 8,823,000	$ 12,662,000	$ 3,839,000
Title XX	$ 1,531,087	$ 2,422,000	$ 2,833,000	$ 2,566,000	$ -267,000
Subtotal	**$ 78,906,184**	**$ 62,511,000**	**$ 65,672,000**	**$ 70,470,000**	**$ 4,798,000**
STATE					
Family Preservation-State	$ 0	$ 3,273,000	$ 3,273,000	$ 3,273,000	$ 0
State Realignment	$ 2,460,654	$ 4,002,000	$ 4,429,000	$ 4,656,000	$ 227,000
Title IV-B-CWS	$ 7,485,596	$ 9,697,000	$ 8,930,000	$ 9,972,000	$ 1,042,000
Title IV-E-CWS	$ 26,468,407	$ 17,125,000	$ 21,491,000	$ 17,689,000	$ -3,802,000
Title XIX-CWS	$ 3,003,457	$ 6,381,000	$ 4,186,000	$ 7,643,000	$ 3,457,000
Subtotal	**$ 39,418,114**	**$ 40,478,000**	**$ 42,309,000**	**$ 43,233,000**	**$ 924,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 118,324,298**	**$ 102,989,000**	**$ 107,981,000**	**$ 113,703,000**	**$ 5,722,000**
NET COUNTY COST	**$ 6,134,515**	**$ 22,236,000**	**$ 18,686,000**	**$ 19,721,000**	**$ 1,035,000**
BUDGETED POSITIONS	0.0	1419.0	1419.0	1453.0	34.0
NUMBER OF CHILDREN/FAMILIES SERVED	143,509	140,053	138,367	136,681	-1,686

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

Early Intervention Services

Targeted Outcomes for Children and Families:

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

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

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

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

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

Program Performance Analysis: Family Support services are currently provided by 25 community-based agencies through contractual agreements with DCFS. There are no existing mechanisms to track individual family outcomes; therefore, no baseline data is available at this time to measure the performance of the Family Support Program. New contractual requirements through a Request for Proposals process, scheduled for release in 2005, will include this deliverable and enable the Department to measure performance and outcomes. The baseline data for Alternative Response, Family Preservation, and Child Care services will be available by June 2005, at which time more in-depth analyses can be conducted to evaluate performance and outcomes for these programs. The one element for which data is available (number of families referred to Family Preservation who received services) indicates a 3.7 percent decrease between FY 2002-03 and FY 2003-04 (2,802 families served, compared to 2,697). While the specific factors that contributed to this decrease are still being researched, DCFS projects increased services in this fiscal year as well as the next year. As the services provided under this program are critical to strengthening at-risk families and preventing entry into the child welfare system, the Department continues to work closely with its community partners to expand these services.

Performance Improvement Plan:

- Develop data tracking systems for all programs that will allow for enhanced monitoring of services and data collection.
- Increase quality assurance mechanisms.
- Implement new software in the Child Care Program which will allow for more accurate tracking.

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

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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of families who received Family Support services who do not have a recurrence of substantiated maltreatment within 12 months after receiving the services	n/a	-[1]	-[1]	-[1]
Percent of families referred to Alternative Response services who do not have a recurrence of substantiated maltreatment within 12 months after receiving the services	n/a	-[1]	-[1]	-[1]
Percent of families who received Family Preservation services who do not have a recurrence of substantiated maltreatment within 12 months after receiving the services	83%	-[1]	-[1]	-[1]
Percent of children who received DCFS-supported Child Care services who do not have a recurrence of substantiated maltreatment within 12 months after receiving the services	n/a	-[1]	-[1]	-[1]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of families referred to Family Support who received services	n/a	-[1]	-[1]	-[1]
Number of families referred to Alternative Response who received services	n/a	362	-[2]	-[2]
Number of families referred to Family Preservation who received services	2,802	2,697	2,805	3,927
Number of children referred to DCFS-supported Child Care who received services	n/a	-[1]	-[1]	-[1]

[1]Due to length of time required before data collection can be initiated, data will not be available until after issuance of the FY 2005-06 Children and Families Budget.
[2]Data will be available in September 2005.

n/a = not available

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

INDIVIDUAL PROGRAM BUDGET

Early Intervention Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 45,886,999	$ 32,633,000	$ 32,961,000	$ 33,933,000	$ 972,000
SERVICES AND SUPPLIES	5,466,900	7,173,000	7,383,000	7,765,000	382,000
OTHER CHARGES	19,490,092	27,786,000	28,157,000	31,965,000	3,808,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 70,843,991**	**$ 67,592,000**	**$ 68,501,000**	**$ 73,663,000**	**$ 5,162,000**
LESS: INTRAFUND TRANSFERS	0	66,000	66,000	66,000	0
NET TOTAL	**$ 70,843,991**	**$ 67,526,000**	**$ 68,435,000**	**$ 73,597,000**	**$ 5,162,000**
REVENUES					
FEDERAL					
Day Care	$ 9,352,351	$ 10,910,000	$ 10,195,000	$ 8,874,000	$ -1,321,000
Promoting Safe and Stable Families Program	$ 18,034,428	$ 16,271,000	$ 16,271,000	$ 18,112,000	$ 1,841,000
TANF-CWS-EA	$ 0	$ 7,727,000	$ 11,350,000	$ 7,914,000	$ -3,436,000
Title IV-B-CWS	$ 2,536,232	$ 2,343,000	$ 2,343,000	$ 2,343,000	$ 0
Title IV-E-CWS	$ 11,922,296	$ 4,994,000	$ 2,814,000	$ 6,796,000	$ 3,982,000
Title XX	$ 801,998	$ 863,000	$ 861,000	$ 1,381,000	$ 520,000
Subtotal	**$ 42,647,305**	**$ 43,108,000**	**$ 43,834,000**	**$ 45,420,000**	**$ 1,586,000**
STATE					
Child Development Program-Child Care	$ 1,802,023	$ 1,070,000	$ 3,789,000	$ 3,870,000	$ 81,000
Family Preservation-State	$ 0	$ 1,309,000	$ 1,309,000	$ 1,309,000	$ 0
Promoting Safe and Stable Families Program - Augmentation	$ 0	$ 0	$ 0	$ 730,000	$ 730,000
State General Fund	$ 3,070,000	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 0
State Realignment	$ 1,288,914	$ 1,426,000	$ 1,346,000	$ 2,505,000	$ 1,159,000
Title IV-B-CWS	$ 7,485,596	$ 9,697,000	$ 8,930,000	$ 9,972,000	$ 1,042,000
Title IV-E-CWS	$ 5,190,028	$ 2,087,000	$ 402,000	$ 848,000	$ 446,000
Subtotal	**$ 18,836,561**	**$ 18,701,000**	**$ 18,888,000**	**$ 22,346,000**	**$ 3,458,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 61,483,866**	**$ 61,809,000**	**$ 62,722,000**	**$ 67,766,000**	**$ 5,044,000**
NET COUNTY COST	**$ 9,360,125**	**$ 5,717,000**	**$ 5,713,000**	**$ 5,831,000**	**$ 118,000**
BUDGETED POSITIONS	0.0	435.0	435.0	434.0	-1.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

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

Intensive Services – Emancipation/Independent Living Program Services

Targeted Outcomes for Children and Families:

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

Description: Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. The program also includes services provided through Housing and Urban Development (HUD) funding and other public and private partnerships. Community-based Transition Resource Centers, drop-in centers designed to decentralize services to youth, offer an array of services to eligible youth throughout the County. Participation in services is voluntary.

Program Result: Current and former foster care youth are provided needed life skills, employment, housing, and educational services to enable them to live successfully on their own.

Target Population: Current and former foster youth between the ages of 14 and 21.

Services Provided: Cash Stipend • Skill Training • Vocational Training • Walk-In Center • College Tuition Assistance • Workshops • Start-Up Assistance • Transportation Assistance • Scholarships • Referrals • Emergency Services • School Supplies • Employment Services • Aftercare Transition • Health and Mental Health Resources • Food Assistance • Housing/ Lodging • Assessment/Evaluation

Program Performance Analysis: The Emancipation/ Independent Living Program continued to increase the number of youth served in FY 2003-04 to 7,428, a 10.8 percent increase over FY 2002-03. This increase may be due to enhanced communication of available services and resources. Although the number of youth receiving services has increased, the percent of youth exiting care through emancipation decreased by 0.7 percent (from 14.4 percent to 13.7 percent). It appears that youth are increasingly exiting care through legal permanency options such as reunification with their parents, adoption, and Kin-Guardianship Assistance Payments (relative legal guardianship). However, these youth are still eligible to receive services in accordance with State eligibility guidelines.

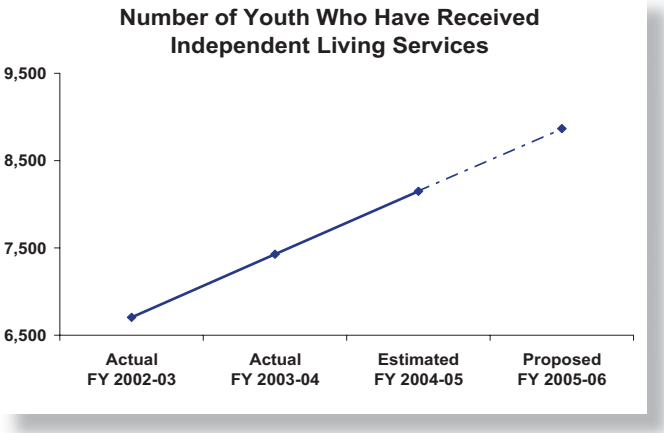
DCFS is developing mechanisms to track those youth who obtained a high school diploma or GED upon leaving foster care to determine needed systemic changes in the area of educational preparedness.

One of the critical areas of focus for the Program has been in the area of housing for emancipated youth. While the Department is working on tracking housing outcomes for youth while in care or upon emancipation, the broader long-term outcome of housing upon service termination at age 21 is a measure that will require the creation of new tracking mechanisms. It is projected that the Department will be able to begin measuring this outcome in the fall of 2006.

Performance Improvement Plan:

- Revise and release ILP Guidelines for Emancipation Services Division staff.
- Measure the benefits of ILP services provided from the results of the Emancipation Youth Survey (a 50-question, Web-based youth self-report that will measure the youth's well-being in the County's outcome areas).
- Increase the number of operational Transition Resource Centers.

Collaborative Partners: Casey Family Programs • CDC • County Health and Human Services Departments • CAO • County Counsel • LAHSA • United Friends of the Children • Commission for Children and Families • Probation Department and Commission • Juvenile Court • Children's Law Center of Los Angeles • Public Counsel • California Youth Connection • Community College Foundation • Relative Care and Foster Care Providers



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth exiting care through emancipation	14.4%	13.7%	13.1%	12.4%
Percent of youth who received independent living services and are living in safe and affordable housing upon service termination at age 21	n/a	-[1]	-[2]	-[2]
Percent of youth who received independent living services and who obtained high school diploma or GED upon leaving foster care	n/a	-[1]	-[2]	-[2]
Percent of youth who received independent living services and are enrolled in higher education	26.4%	20.7%	26.6%	34.1%
Percent of youth who received independent living services and are employed full or part-time	31.4%	24.1%	31.4%	40.6%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth who have received independent living services	6,705	7,428[3]	8,149	8,866
Number of youth who received independent living services and were provided with job/vocational training	1,518	1,291[4]	1,492	1,693
Number of youth who completed life skills classes	1,381	1,431	n/a	n/a
Percent of eligible youth with a current Transitional Independent Living Plan (TILP)	n/a	n/a	-[5]	-[5]
Percent of eligible youth receiving services identified within their TILP	n/a	n/a	-[2]	-[2]

[1] Data will be available in September 2006. Tracking mechanisms are currently being developed to obtain data on this performance measure.
[2] Unable to provide projections without baseline data.
[3] Data includes duplicate counts as a single youth may receive multiple services. This figure includes each separate service delivered rather than distinct individuals who received services.
[4] The decrease in youth served between FY 2002-03 and FY 2003-04 may be attributed to more limited funding of vocational tuition as well as reporting challenges created when the skills centers contracts were transferred to another County department.
[5] Data will be available in December 2005.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Intensive Services - Emancipation/Independent Living Program Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 7,146,599	$ 9,152,000	$ 9,244,000	$ 9,309,000	$ 65,000
SERVICES AND SUPPLIES	13,831,774	15,109,000	15,551,000	15,712,000	161,000
OTHER CHARGES	1,461,265	2,285,000	2,315,000	2,510,000	195,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 22,439,638**	**$ 26,546,000**	**$ 27,110,000**	**$ 27,531,000**	**$ 421,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 22,439,638**	**$ 26,546,000**	**$ 27,110,000**	**$ 27,531,000**	**$ 421,000**
REVENUES					
FEDERAL					
Housing and Urban Development Grant	$ 2,259,717	$ 2,385,000	$ 2,385,000	$ 2,385,000	$ 0
Title IV-E-CWS	$ 1,445,127	$ 4,347,000	$ 3,550,000	$ 4,534,000	$ 984,000
Title IV-E-Independent Living	$ 10,774,120	$ 16,249,000	$ 16,249,000	$ 16,249,000	$ 0
Title XX	$ 97,212	$ 497,000	$ 100,000	$ 549,000	$ 449,000
Subtotal	**$ 14,576,176**	**$ 23,478,000**	**$ 22,284,000**	**$ 23,717,000**	**$ 1,433,000**
STATE					
Emancipated Youth Stipends	$ 623,483	$ 1,709,000	$ 1,709,000	$ 1,709,000	$ 0
State Realignment	$ 156,232	$ 321,000	$ 156,000	$ 496,000	$ 340,000
Title IV-E-CWS	$ 629,094	$ 711,000	$ 2,431,000	$ 1,091,000	$ -1,340,000
Title IV-E-Independent Living	$ 5,264,065	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 6,672,874**	**$ 2,741,000**	**$ 4,296,000**	**$ 3,296,000**	**$ -1,000,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 21,249,050**	**$ 26,219,000**	**$ 26,580,000**	**$ 27,013,000**	**$ 433,000**
NET COUNTY COST	**$ 1,190,588**	**$ 327,000**	**$ 530,000**	**$ 518,000**	**$ -12,000**
BUDGETED POSITIONS	0.0	122.0	122.0	125.0	3.0
NUMBER OF CHILDREN/FAMILIES SERVED	12,544	14,566	15,739	16,913	1,174

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

Intensive Services – Intensive In-Home and Reunification Services

Targeted Outcomes for Children and Families:

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

Description: Provides intensive in-home and reunification services to children and their families when children are at risk due to actual or potential abuse, neglect, abandonment, or exploitation. Services are provided when the children remain in the home with their parents or guardian or when they have been placed in out-of-home care. Services include the provision of case management and support; Family Preservation Services; Health, Mental Health, and Substance Abuse Services; Educational Development; and Child Care.

Program Result: Children will reside in a safe, stable, nurturing and healthy environment in their own communities whenever possible, and achieve permanency through the provision of community-based services.

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

Services Provided: Adoption Services • Assessment/ Evaluation • Case Management • Crisis Victim Counseling • Child Care • Health and Mental Health Resources • Counseling • Court Services • Detention • Intensive In-Home Services • Community Outreach • Tutoring • Transportation Assistance • Parenting Classes • Referrals

Program Performance Analysis: In FY 2003-04, the Intensive In-Home and Reunification Services Program continued to improve services provided to children and families in situations where the child was in the home of a parent or guardian or placed in out-of-home care. Between FY 2001-02 and FY 2002-03, the percent of children who did not sustain subsequent allegations of abuse or neglect within 12 months of returning home increased significantly (21 percent) to 94.6 percent. In addition, the percent of children who remained in the parent's home 12 months after termination of services was 96.7 percent in FY 2002-03, a level DCFS continually strives to increase. These outcomes have been attributed to more effective assessment and case planning, as well as ensuring supportive services were provided at the earliest possible time to strengthen the family's functioning. DCFS has continued to focus on initiatives such as Structured Decision Making (safety assessment) as well as processes aimed at strengthening the family through community supports and resources, including Team Decision Making, Family Group Decision Making, and Expanded Differential Response to improve outcomes for children. (Under Expanded Differential Response, families who are assessed as low-moderate-risk with inconclusive referrals are provided with Family Preservation services.) The increased utilization of these family-centered initiatives has had a direct effect on decreasing the number of children who are detained and/or subsequently redetained. An additional factor that has contributed to ensuring positive outcomes is increased monitoring through social worker contacts with the family. Between FY 2002-03 and FY 2003-04, the percent of cases with monthly social worker visits increased 4.7 percent (from 73.9 percent to 78.6 percent), which has contributed to enhancing child safety and long-term outcomes.

Performance Improvement Plan:

- Continue to develop utilization of the family-focused process (Team Decision Making) to support reduction in child detentions.
- Maintain consistent child contacts by compliance with DCFS policies and procedures to ensure ongoing assessment of the child's needs and safety in home or in out-of-home care.
- Continue monitoring and supervision of the family's needs and expansion of referrals to available community resources.
- Train all regional middle and senior level managers to reinforce performance expectations and quality implementation of Structured Decision Making (safety assessment) processes.

Collaborative Partners: Child Health and Disability Prevention Program • CBOs • Foster Care Providers • Hospital and Physicians • Private Adoption Agencies • Pro Bono Law Firms • Probation Department • Relative Care Providers • DMH • DHS • DPSS

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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children who did not sustain a subsequent substantiated allegation of abuse/neglect within 12 months of returning home	94.6%	-[1]	-[1]	-[1]
Percent of children who remain in home of parent or guardian 12 months after termination of services	96.7%	-[1]	-[1]	-[1]
Percent of children re-entering foster care within 12 months of exiting	1.5%	-[1]	-[1]	-[1]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of cases that have a monthly social worker visit when child is in out-of-home care	73.9%	78.6%	86.8%	98.3%

[1]Data will be available in September 2005.

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

INDIVIDUAL PROGRAM BUDGET

Intensive Services - Intensive In-Home and Reunification Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 58,451,210	$ 69,199,000	$ 69,895,000	$ 69,811,000	$ -84,000
SERVICES AND SUPPLIES	14,133,390	6,059,000	6,236,000	7,658,000	1,422,000
OTHER CHARGES	25,781,531	8,716,000	8,833,000	2,885,000	-5,948,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 98,366,131**	**$ 83,974,000**	**$ 84,964,000**	**$ 80,354,000**	**$ -4,610,000**
LESS: INTRAFUND TRANSFERS	0	1,268,000	1,268,000	1,268,000	0
NET TOTAL	**$ 98,366,131**	**$ 82,706,000**	**$ 83,696,000**	**$ 79,086,000**	**$ -4,610,000**
REVENUES					
FEDERAL					
Day Care	$ 0	$ 1,926,000	$ 0	$ 1,566,000	$ 1,566,000
Title IV-B-CWS	$ 2,536,232	$ 2,343,000	$ 2,343,000	$ 2,343,000	$ 0
Title IV-E-CWS	$ 34,646,916	$ 26,060,000	$ 30,666,000	$ 27,059,000	$ -3,607,000
Title XX	$ 2,330,654	$ 1,538,000	$ 1,897,000	$ 1,603,000	$ -294,000
Subtotal	**$ 39,513,802**	**$ 31,867,000**	**$ 34,906,000**	**$ 32,571,000**	**$ -2,335,000**
STATE					
Family Preservation-State	$ 12,601,633	$ 2,618,000	$ 2,618,000	$ 2,618,000	$ 0
State Realignment	$ 3,745,662	$ 2,541,000	$ 2,967,000	$ 2,907,000	$ -60,000
Program (STOP)	$ 2,432,553	$ 1,470,000	$ 2,053,000	$ 2,730,000	$ 677,000
Title IV-B-CWS	$ 7,485,596	$ 9,697,000	$ 8,930,000	$ 9,972,000	$ 1,042,000
Title IV-E-CWS	$ 15,082,535	$ 16,400,000	$ 18,967,000	$ 15,152,000	$ -3,815,000
Subtotal	**$ 41,347,979**	**$ 32,726,000**	**$ 35,535,000**	**$ 33,379,000**	**$ -2,156,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 265,397	$ 615,000	$ 615,000	$ 665,000	$ 50,000
Subtotal	**$ 265,397**	**$ 615,000**	**$ 615,000**	**$ 665,000**	**$ 50,000**
TOTAL REVENUES	**$ 81,127,178**	**$ 65,208,000**	**$ 71,056,000**	**$ 66,615,000**	**$ -4,441,000**
NET COUNTY COST	**$ 17,238,953**	**$ 17,498,000**	**$ 12,640,000**	**$ 12,471,000**	**$ -169,000**
BUDGETED POSITIONS	0.0	893.0	893.0	895.0	2.0
NUMBER OF CHILDREN/FAMILIES SERVED	33,340	31,751	30,994	30,237	-757

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

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

Intensive Services – Out-of-Home Care Services

Targeted Outcomes for Children and Families:

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

Description: Recruits and trains potential non-relative caregivers; conducts orientations and home evaluations for relative and non-relative caregivers; assists social work staff with licensing issues; and conducts initial assessments of relative and non-relative extended family members.

Program Result: Children in foster care will reside in a safe, stable, nurturing and healthy environment and in their own communities whenever possible.

Target Population: Children in out-of-home care, licensed foster parents, legal guardians, relatives, and non-relative extended family members

Services Provided: Case Management • Child Care • Classes • Consultation • Counseling • Court Services • Emergency Services • Enforce Court Orders • Fingerprinting Services • Respite Care • Referrals • Monitoring

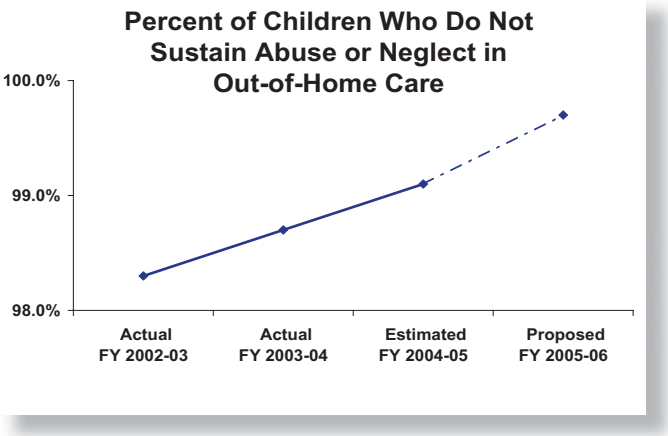
Program Performance Analysis: In FY 2003-04, Intensive Services – Out-of-Home Care Services continued to improve outcomes for children placed in foster care, relative care, and non-related extended family care. The percent of children with one placement within 12 months of detention increased 0.8 percent (from 38.3 percent in FY 2001-02 to 39.1 percent in FY 2002-03). There are a number of DCFS efforts to expand and enhance resources that have had a positive impact on outcomes including Family Team Decision Making conferences, Regional Permanency Review Teams, group home approval teams, psychiatric hospital conferences, and DMH/Regional Center meetings. These collaborative decision-making modalities have facilitated the placement process by ensuring that children's individual needs are appropriately matched with the caregivers' abilities. The resulting high percentages of children who do not sustain abuse/neglect in out-of-home care (98.3 percent in FY 2002-03 and 98.7 percent in FY 2003-04) indicate that the matching processes have been successful. Despite the decrease in the out-of-home abuse rate, policies and procedures continue to be developed and implemented to ensure that children are not at risk in out-of-home care.

Areas that will require more focused attention are increasing the percentages of children placed in non-relative care in the same school attendance area at initial placement and replacement. The low percentages of children placed in their same school area are in part due to the lack of available foster homes in the child's community. Similarly, the percent of siblings placed together (71.3 percent in FY 2003-04) indicates the need to identify additional foster parents who are willing to take siblings into care.

Performance Improvement Plan:

- Continue development of an out-of-home care Structured Decision Making safety assessment instrument to ensure child safety.
- Maintain consistent child contacts and continued assessment and evaluation of each child's needs.
- Continue to provide extensive training to out-of-home care providers to prevent abuse and neglect in foster care.
- Continue recruitment of quality foster homes in all communities, which should expand sibling placements and lessen school transfers.

Collaborative Partners: CBOs • Community Colleges • DMH • DPSS • Foster Parent Associations • Probation Department • Regional Center • Relative and Non-Relative Caregivers • Schools • Service Planning Area Councils • Community Care Licensing



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children who do not sustain abuse or neglect in out-of-home care	98.3%	98.7%	99.1%	99.7%
Percent of children placed with a relative within 5 days of initial detention	25.0%	29.6%	34.3%	39.0%
Percent of children placed in non-relative care in the same school attendance area at initial placement	n/a	4.5%	5.0%	5.5%
Percent of children placed in non-relative care in same school attendance area at replacement	n/a	9.4%	10.3%	11.3%
Percent of siblings placed together	71.5%	71.3%	71.5%	71.9%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children in out-of-home care	n/a	-[1]	-[1]	-[1]
Number of children placed in home of relative	18,838	18,329	17,816	17,299
Percent of children with one placement within 12 months of detention	39.1%	-[2]	-[2]	-[2]

[1]Data will be available in April 2005.
[2]Data will be available in September 2005.

n/a = not available

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

INDIVIDUAL PROGRAM BUDGET

Intensive Services - Out of Home Care Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 72,133,456	$ 109,871,000	$ 110,976,000	$ 121,171,000	$ 10,195,000
SERVICES AND SUPPLIES	16,232,587	12,143,000	12,500,000	19,392,000	6,892,000
OTHER CHARGES	527,916,707	492,915,000	507,330,000	499,902,000	-7,428,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 616,282,750**	**$ 614,929,000**	**$ 630,806,000**	**$ 640,465,000**	**$ 9,659,000**
LESS: INTRAFUND TRANSFERS	2,237,900	1,697,000	1,698,000	1,332,000	-366,000
NET TOTAL	**$ 614,044,850**	**$ 613,232,000**	**$ 629,108,000**	**$ 639,133,000**	**$ 10,025,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 0	$ 971,000	$ 987,000	$ 971,000	$ -16,000
SB 933-Group Home Visits	$ 1,621,320	$ 1,346,000	$ 1,383,000	$ 1,350,000	$ -33,000
TANF - Eligibility	$ 1,733,430	$ 0	$ 0	$ 0	$ 0
TANF-CWS-EA	$ 11,165,000	$ 10,850,000	$ 30,149,000	$ 8,940,000	$ -21,209,000
Title IV-B-CWS	$ 2,536,232	$ 2,343,000	$ 2,343,000	$ 2,343,000	$ 0
Title IV-E - Eligibility	$ 18,400,799	$ 17,908,000	$ 19,143,000	$ 18,157,000	$ -986,000
Title IV-E-CWS	$ 159,077,549	$ 157,980,000	$ 160,426,000	$ 172,745,000	$ 12,319,000
Title IV-E-Foster Family Home Recruitment CCL	$ 931,425	$ 367,000	$ 377,000	$ 392,000	$ 15,000
Title XIX-Medi-Cal	$ 10,002,856	$ 0	$ 0	$ 0	$ 0
Title XX	$ 968,473	$ 3,346,000	$ 2,871,000	$ 2,928,000	$ 57,000
Subtotal	**$ 206,437,084**	**$ 195,111,000**	**$ 217,679,000**	**$ 207,826,000**	**$ -9,853,000**
STATE					
AB 2129 Foster Parent Training	$ 0	$ 635,000	$ 635,000	$ 635,000	$ 0
Family Preservation-State	$ 0	$ 2,618,000	$ 2,618,000	$ 2,619,000	$ 1,000
SB 933-Group Home Visits	$ 1,929,651	$ 1,841,000	$ 1,841,000	$ 1,841,000	$ 0
State General Fund	$ 150,804,000	$ 133,307,000	$ 135,024,000	$ 135,625,000	$ 601,000
State Realignment	$ 175,413,461	$ 186,519,000	$ 175,790,000	$ 190,710,000	$ 14,920,000
Title IV-B-CWS	$ 7,485,596	$ 9,697,000	$ 8,930,000	$ 9,972,000	$ 1,042,000
Title IV-E - Eligibility	$ 12,832,024	$ 13,047,000	$ 13,047,000	$ 13,047,000	$ 0
Title IV-E-CWS	$ 7,768,536	$ 20,057,000	$ 21,900,000	$ 27,145,000	$ 5,245,000
Title IV-E-Foster Family Home Recruitment CCL	$ 382,349	$ 439,000	$ 439,000	$ 422,000	$ -17,000
Subtotal	**$ 356,615,617**	**$ 368,160,000**	**$ 360,224,000**	**$ 382,016,000**	**$ 21,792,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 4,903,038	$ 1,700,000	$ 1,700,000	$ 2,050,000	$ 350,000
Subtotal	**$ 4,903,038**	**$ 1,700,000**	**$ 1,700,000**	**$ 2,050,000**	**$ 350,000**
TOTAL REVENUES	**$ 567,955,739**	**$ 564,971,000**	**$ 579,603,000**	**$ 591,892,000**	**$ 12,289,000**
NET COUNTY COST	**$ 46,089,111**	**$ 48,261,000**	**$ 49,505,000**	**$ 47,241,000**	**$ -2,264,000**
BUDGETED POSITIONS	0.0	1665.0	1665.0	1692.0	27.0
NUMBER OF CHILDREN/FAMILIES SERVED	36,258	33,131	31,703	30,274	-1,429

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

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

Intensive Services – Wraparound Program

Targeted Outcomes for Children and Families:

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

Description: Provides an integrated, strengths-based, family and community-centered approach designed to stabilize children and/or youth with high-risk behaviors into a stable and permanent home with the support of specialized comprehensive services. Wraparound advocates for a family-professional partnership to ensure a family voice, choice, and ownership of intervention strategies to facilitate access to normalized and inclusive community options and activities to achieve desirable outcomes for children and their families.

Program Result: Children will be safe and achieve permanency within their family and community of origin, when possible, or will transition from higher levels of care to less restrictive environments. Child and family well-being will be enhanced in all life domain areas.

Target Population: Children under 18 years who are at risk of or have experienced multiple and/or extended stays at Metropolitan State Hospital, Juvenile Detention, high level placements (i.e., Rate Classification Level 12-14), or psychiatric hospitals.

Services Provided: Assessment/Evaluation • Case Management • Community Outreach • Health and Mental Health Resources • Emergency Services • Intensive In-Home Services • Outreach Activities • Recreational Activities • Referrals • Respite Care • Skill Training • Support Groups • Transportation Assistance • Training • Parent Support

Program Performance Analysis: Since its inception in 1999, Wraparound has served appoximately 739 unique children/youth. In FY 2002-03, 317 children were served, as compared to 620 children in FY 2003-04. It should be noted that, when comparing the data between these fiscal years, these figures include an overlap due to some children receiving services in both fiscal years.

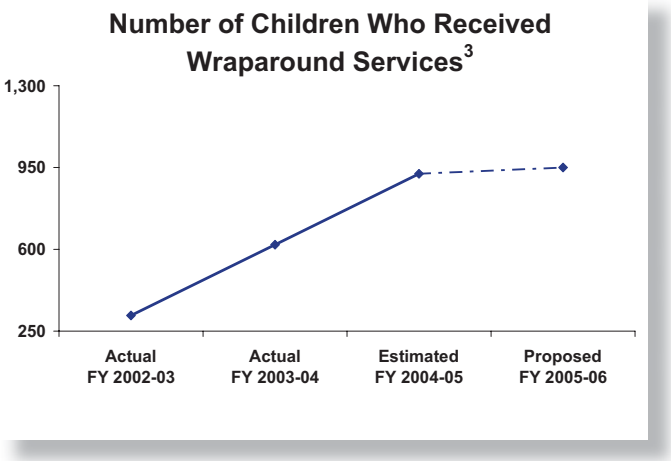
To provide clarity on the program's ability to impact a larger number of children, in FY 2003-04, a 51 percent increase was seen in the number of unique children served as a result of the program's Phase II providers' increased capacity combined with concerted outreach to case-carrying staff at DCFS, DMH, and Probation. This increase reflects the number of new children who began receiving services during FY 2003-04, and is a significant improvement over the clients served in the previous fiscal year.

Although DCFS is in the beginning phases of establishing the baseline data needed to measure performance, a preliminary review of change in placement status for children after receiving Wraparound services indicates increased numbers of children residing at home. In order to further enhance outcomes for children and families receiving Wraparound services, a Request for Statement of Qualification is being developed for release in 2005 that includes specific outcome/performance measures.

Performance Improvement Plan:

- Develop a new Wraparound funding/payment structure to increase the number of children enrolled.
- Enhance the quality assurance mechanisms.
- Continue to develop strengths-based training opportunities/resources for families and youth.
- Enhance data tracking mechanisms.

Collaborative Partners: CBOs • DMH • Probation



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children who received Wraparound services who remain safely in the community 12 months after child and family no longer need intensive services	n/a	n/a	-[1]	[1]
Percent of children who received Wraparound services who experienced a reduced length of stay in a traditional high level placement	n/a	n/a	-[2]	-[2]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children who received Wraparound services[3]	317	620	923	950
Number of children who received Wraparound services who transitioned from a higher level placement to a less restrictive environment	n/a	-[2]	-[2]	-[2]

[1] Unable to provide projections due to lack of baseline data. It is anticipated data will be available September 30, 2006.
[2] Unable to provide projections due to lack of baseline data. It is anticipated data will be available December 31, 2005
[3] Data on number of children who received Wraparound services within each fiscal year includes an overlap due to some children receiving services in both fiscal years.

n/a = not available

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

INDIVIDUAL PROGRAM BUDGET

Intensive Services - Wraparound Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,486,730	$ 2,978,000	$ 3,008,000	$ 2,476,000	$ -532,000
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	22,614,000	18,710,000	18,960,000	23,299,000	4,339,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 24,100,730**	**$ 21,688,000**	**$ 21,968,000**	**$ 25,775,000**	**$ 3,807,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 24,100,730**	**$ 21,688,000**	**$ 21,968,000**	**$ 25,775,000**	**$ 3,807,000**
REVENUES					
FEDERAL					
Title IV-E-CWS	$ 6,954,486	$ 8,394,000	$ 10,947,000	$ 2,075,000	$ -8,872,000
Title XX	$ 85,060	$ 93,000	$ 73,000	$ 81,000	$ 8,000
Subtotal	**$ 7,039,546**	**$ 8,487,000**	**$ 11,020,000**	**$ 2,156,000**	**$ -8,864,000**
STATE					
State General Fund	$ 6,769,000	$ 7,386,000	$ 5,361,000	$ 8,689,000	$ 3,328,000
State Realignment	$ 136,703	$ 154,000	$ 113,000	$ 147,000	$ 34,000
Title IV-E-CWS	$ 550,457	$ 1,475,000	$ 1,260,000	$ 1,289,000	$ 29,000
Subtotal	**$ 7,456,160**	**$ 9,015,000**	**$ 6,734,000**	**$ 10,125,000**	**$ 3,391,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 14,495,706**	**$ 17,502,000**	**$ 17,754,000**	**$ 12,281,000**	**$ -5,473,000**
NET COUNTY COST	**$ 9,605,024**	**$ 4,186,000**	**$ 4,214,000**	**$ 13,494,000**	**$ 9,280,000**
BUDGETED POSITIONS	0.0	34.0	34.0	30.0	-4.0
NUMBER OF CHILDREN/FAMILIES SERVED	615	615	615	633	18

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

Permanency – Adoptions Programs

Targeted Outcomes for Children and Families:

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

Description: Provides adoption services which include evaluation of children for adoption, recruitment of adoptive parents and placement of children in adoptive homes, supervision of adoptive placement until the adoption is finalized, post-adoptive services to birth and adoptive parents, services and recommendations to the Superior Court on independent adoptions arranged by birth parents, and petitions of persons seeking to legally adopt a stepchild.

Program Result: Children will move to permanency in a timely manner through placement with adoptive parents who provide safe, permanent, loving, and supportive homes.

Target Population: Children, ages 0-18, birth parents, relatives, prospective adoptive parents, and adoptive parents.

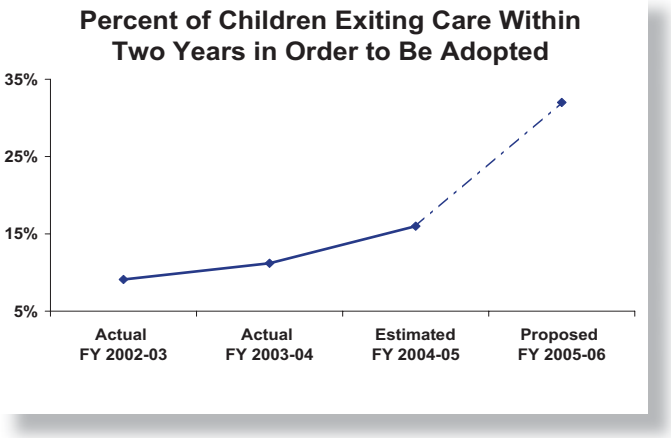
Services Provided: Adoption Services • Assessment/Evaluation • Case Management • Community Outreach • Classes • Court Services • Crisis Hotline • Eligibility Determination • Enforce Court Orders • Establish Paternity • Guardianship • Suitable Placement • Referrals • Fingerprinting Services • Health and Mental Health Resources

Program Performance Analysis: During FY 2003-04, DCFS improved its performance in several areas related to adoption. The percentage of children whose adoptions finalized within two years of their entry into out-of-home care increased from 9.1 percent to 11.2 percent. The federal standard is 32 percent, and DCFS estimates it will achieve this standard by FY 2005-06. The Department continues to analyze its performance and develop strategies to meet this standard, such as the Concurrent Planning Redesign that will be piloted in five offices in the third quarter of FY 2004-05. This Redesign involves changing the workflow to allow for tasks to be completed concurrently rather than sequentially. Adoptive home studies will be initiated earlier in the process, and termination of parental rights responsibilities will be assigned to specialized teams in order to decrease the number of court continuances that delay permanency for children. The Consolidated Home Study process was implemented in March 2004 and by June 30, 2004, a total of 28 Partnering for Safety and Permanency-Model Approach to Partnerships in Parenting groups were held. This process involves assessing applicants to become resource families who can provide foster care for children and are simultaneously approved to adopt which will result in more timely adoptions. A total of 262 participants graduated from the program and are in the process of completing their home studies.

Performance Improvement Plan:

- Increase the percent of foster children who are adopted within 24 months of entry into out-of-home care.
- Increase the Department's pool of resource families who are dually prepared to provide foster care and adopt.
- Implement the Concurrent Planning Redesign Pilot in five offices and evaluate its effectiveness in expediting permanency for children.

Collaborative Partners: Alliance for Children's Rights (Pro bono Law Firm) • California Department of Social Services • DMH • Individual and Association Foster Care Providers • Individual and Association Relative Care Providers • Individual and Associations Post-Adoptive Families • LACOE • Los Angeles County Juvenile Court • Public Counsel (Pro bono Law Firm) • Superior Court of Los Angeles



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children placed with family with adoptive agreement	1,892	2,050	3,110	4,000
Number of finalized adoptions	2,079	1,861	2,340	3,000
Percent of children exiting care within two years in order to be adopted	9.1%	11.2%	16.0%	32.0%
Percent of children in out-of-home placement achieving permanency through adoptions	19.5%	17.6%	19.5%	21.5%
Percent of parental rights terminations completed within 15 months of detention	25.5%	24.7%	26.3%	28.4%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children referred for adoptions	1,740	2,289	2,838	3,386
Number of adoptive homes recruited	583	411	754	1,010
Number of children exiting care through adoptions within two years	190	209	374	960

INDIVIDUAL PROGRAM BUDGET

Permanency - Adoptions Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 88,946,255	$ 83,785,000	$ 84,628,000	$ 89,201,000	$ 4,573,000
SERVICES AND SUPPLIES	13,904,831	8,363,000	8,608,000	10,210,000	1,602,000
OTHER CHARGES	175,788,620	198,393,000	201,040,000	201,492,000	452,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 278,639,706**	**$ 290,541,000**	**$ 294,276,000**	**$ 300,903,000**	**$ 6,627,000**
LESS: INTRAFUND TRANSFERS	0	164,000	164,000	164,000	0
NET TOTAL	**$ 278,639,706**	**$ 290,377,000**	**$ 294,112,000**	**$ 300,739,000**	**$ 6,627,000**
REVENUES					
FEDERAL					
Adoptions	$ 13,115,687	$ 13,478,000	$ 13,477,000	$ 13,507,000	$ 30,000
Adoptions-Non-Recurring Expense	$ 110,060	$ 128,000	$ 126,000	$ 126,000	$ 0
Title IV-E - Eligibility	$ 968,463	$ 0	$ 0	$ 0	$ 0
Title IV-E-CWS	$ 119,651,562	$ 108,731,000	$ 111,828,000	$ 122,312,000	$ 10,484,000
Title XX	$ 2,873,826	$ 2,227,000	$ 1,996,000	$ 1,930,000	$ -66,000
Subtotal	**$ 136,719,598**	**$ 124,564,000**	**$ 127,427,000**	**$ 137,875,000**	**$ 10,448,000**
STATE					
Adoptions	$ 9,792,057	$ 13,478,000	$ 13,478,000	$ 13,478,000	$ 0
Adoptions-Non-Recurring Expense	$ 91,641	$ 128,000	$ 126,000	$ 126,000	$ 0
Family Preservation-State	$ 0	$ 3,273,000	$ 3,273,000	$ 3,273,000	$ 0
State General Fund	$ 68,328,000	$ 75,632,000	$ 78,104,000	$ 82,991,000	$ 4,887,000
State Realignment	$ 11,555,609	$ 12,426,000	$ 8,809,000	$ 13,449,000	$ 4,640,000
Title IV-E - Eligibility	$ 675,370	$ 0	$ 0	$ 0	$ 0
Title IV-E-CWS	$ 18,597,599	$ 14,753,000	$ 13,551,000	$ 18,373,000	$ 4,822,000
Subtotal	**$ 109,040,276**	**$ 119,690,000**	**$ 117,341,000**	**$ 131,690,000**	**$ 14,349,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 245,759,874**	**$ 244,254,000**	**$ 244,768,000**	**$ 269,565,000**	**$ 24,797,000**
NET COUNTY COST	**$ 32,879,832**	**$ 46,123,000**	**$ 49,344,000**	**$ 31,174,000**	**$ -18,170,000**
BUDGETED POSITIONS	0.0	1122.0	1122.0	1132.0	10.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,854	5,450	5,262	5,074	-188

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

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

Permanency – Kinship Care Services

Targeted Outcomes for Children and Families:

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

Description: Provides relative caregivers with the knowledge, support, information, and resources necessary to provide a safe and legally permanent home for children placed in their care.

Program Result: Relative caregivers receive services necessary to support children in achieving safety, stability, and permanence in kinship care.

Target Population: Relatives and non-relative extended family members caring for children placed in their home by court order or informal care.

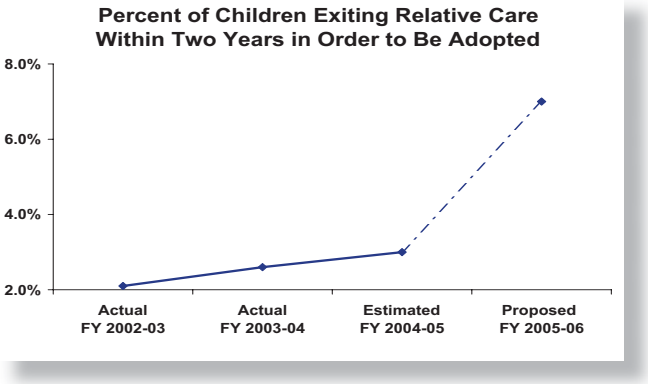
Services Provided: Aftercare Transition • Assessment/Evaluation • Cash Stipend • Community Outreach • Consultation • Emergency Services • Employment Services • Guardianship • Health and Mental Health Resources • Outreach Activities • Recreational Activities • Referrals • Respite Care • Support Groups • Training • Transportation Assistance • Walk-in Center • Workshops

Program Performance Analysis: In FY 2003-04, Kinship Care Services continued to improve the necessary services for relatives and non-relative extended families to support children in achieving stability and permanency. Between FY 2002-03 and FY 2003-04 slight improvements were seen in the percent of children exiting relative care within two years in order to be adopted or due to legal guardianship (from 2.1 to 2.6 percent). In addition, the percent of parental rights terminations completed within 15 months of detention for children placed with relatives increased (from 9 percent to 10 percent), thus expediting permanency outcomes. The percent of children exiting relative care within one year in order to be reunified decreased 0.4 percent between FY 2002-03 and FY 2003-04. This decrease indicates a positive trend due to enhanced assessment and expeditious implementation of supportive services through the Differential Response program, which seeks to provide alternative services to formal DCFS supervision. This approach ensures that only those children whose families are in need of the most intensive services are detained. Through the successful implementation of Differential Response and other family-centered initiatives, the number of children needing out-of-home placement has been declining with a corresponding decrease in the number of children being placed in kinship care.

Performance Improvement Plan:

- Combine relative care assessments and kinship support into one division which will contribute to the creation of a seamless continuity of services (home approvals, subsequent placements, and post-placement support) for kinship families.
- Increase the number of training participants and active advocacy and support groups that address specific kinship issues, concerns, identify service gaps, and enhance the capacity for support.
- Work with community partners to explore funding and other resources to facilitate expansion of kinship support opportunities.
- Realign program objectives and target population to closely parallel available resources and support services.

Collaborative Partners: California Department of Social Services • DCSS • Community Colleges–Chancellor's Office • Juvenile Court • DMH • LACOE • Post-Adoptive Families • Pro Bono Law Firms • Regional Centers • Relative Care Providers • The Community College Foundation • Relative Advocacy Groups



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children exiting relative care within one year in order to be reunified	6.0%	5.6%	5.2%	4.9%
Percent of children exiting relative care within two years in order to be adopted	2.1%	2.6%	3.0%	7.0%
Percent of children exiting relative care within two years due to legal guardianship with relative	3.4%	3.7%	4.1%	4.4%
Percent of parental rights terminations completed within 15 months of detention for children placed with relatives	9.0%	10.0%	10.9%	11.4%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children exiting relative care through family reunification within one year	656	612	568	524
Number of children exiting care through adoption by a relative within two years	55	52	58	64
Number of children exiting care through legal guardianship with relative within two years	371	406	441	476

INDIVIDUAL PROGRAM BUDGET

Permanency - Kinship Care Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,981,991	$ 2,092,000	$ 2,114,000	$ 2,078,000	$ -36,000
SERVICES AND SUPPLIES	223,884	1,340,000	1,379,000	1,379,000	0
OTHER CHARGES	49,009,490	51,749,000	52,440,000	54,364,000	1,924,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 51,215,365**	**$ 55,181,000**	**$ 55,933,000**	**$ 57,821,000**	**$ 1,888,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 51,215,365**	**$ 55,181,000**	**$ 55,933,000**	**$ 57,821,000**	**$ 1,888,000**
REVENUES					
FEDERAL					
Kin-GAP	$ 2,014,420	$ 1,712,000	$ 1,712,000	$ 1,712,000	$ 0
TANF-CWS-EA	$ 31,565,000	$ 33,432,000	$ 34,232,000	$ 36,160,000	$ 1,928,000
Title IV-E-CWS	$ 0	$ 2,987,000	$ 680,000	$ 735,000	$ 55,000
Subtotal	**$ 33,579,420**	**$ 38,131,000**	**$ 36,624,000**	**$ 38,607,000**	**$ 1,983,000**
STATE					
Kinship Support Services	$ 25,753	$ 100,000	$ 100,000	$ 100,000	$ 0
Kinship/Foster Care Emergency	$ 44,178	$ 49,000	$ 49,000	$ 49,000	$ 0
State General Fund	$ 8,713,000	$ 9,274,000	$ 9,650,000	$ 9,102,000	$ -548,000
State Realignment	$ 0	$ 260,000	$ 132,000	$ 125,000	$ -7,000
Title IV-E-CWS	$ 0	$ 1,577,000	$ 518,000	$ 191,000	$ -327,000
Subtotal	**$ 8,782,931**	**$ 11,260,000**	**$ 10,449,000**	**$ 9,567,000**	**$ -882,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 42,362,351**	**$ 49,391,000**	**$ 47,073,000**	**$ 48,174,000**	**$ 1,101,000**
NET COUNTY COST	**$ 8,853,014**	**$ 5,790,000**	**$ 8,860,000**	**$ 9,647,000**	**$ 787,000**
BUDGETED POSITIONS	0.0	23.0	23.0	22.0	-1.0
NUMBER OF CHILDREN/FAMILIES SERVED	17,679	16,931	16,573	16,215	-358

The Department's focus on performance-based budgeting and efforts to better identify activities related to desired outcomes resulted in changes in methodologies used to allocate cost/funding to various programs. As a result, line items were shifted from one program to another this fiscal year.

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

Administration Program

Targeted Outcomes for Children and Families:

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

Description: Provides technical, administrative, and logistical support and resources to the Department's direct services operation. These services are intended to promote the accomplishment of Direct Service Objectives through monitoring of the fiscal elements of the organization including, but not limited to, the development and monitoring of the departmental budget, generating and maximizing departmental resources, and the allocation of resources departmentwide.

Program Result: Administrative support services are effectively provided to achieve the Department's mission to ensure children live in safe and stable families.

Target Population: Board of Supervisors, DCFS clients and staff, contract agencies, and community stakeholders.

Services Provided: Finance and Budgets • Human Resources • Contracts • Purchasing • Facilities Management • Information Technology • Executive Office

Collaborative Partners: Advisory Groups • Board of Supervisors • Commission for Children and Families • Community Groups

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

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

Multiple Program Summary

Administration

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 49,263,235	$ 39,905,000	$ 40,306,000	$ 43,809,000	$ 3,503,000
SERVICES AND SUPPLIES	57,136,936	93,435,000	96,172,000	92,189,000	-3,983,000
OTHER CHARGES	1,459,980	3,756,000	3,806,000	3,371,000	-435,000
FIXED ASSETS	798,754	710,000	710,000	710,000	0
OTHER FINANCING USES	0	0	0	13,000	13,000
GROSS TOTAL	**$ 108,658,905**	**$ 137,806,000**	**$ 140,994,000**	**$ 140,092,000**	**$ -902,000**
LESS: INTRAFUND TRANSFERS	0	31,000	31,000	261,000	230,000
NET TOTAL	**$ 108,658,905**	**$ 137,775,000**	**$ 140,963,000**	**$ 139,831,000**	**$ -1,132,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 738,170	$ 0	$ 0	$ 0	$ 0
TANF-Eligibility	$ 0	$ 1,983,000	$ 1,983,000	$ 1,983,000	$ 0
Title IV-E-CWS	$ 58,326,325	$ 66,049,000	$ 57,673,000	$ 59,266,000	$ 1,593,000
Title IV-E-Probation	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 0
Title XIX-Medi-Cal	$ 2,048,778	$ 13,200,000	$ 12,286,000	$ 13,565,000	$ 1,279,000
Title XX	$ 3,463,173	$ 2,882,000	$ 3,238,000	$ 2,831,000	$ -407,000
Subtotal	**$ 64,896,446**	**$ 84,434,000**	**$ 75,500,000**	**$ 77,965,000**	**$ 2,465,000**
STATE					
AB 2129 Foster Parent Training	$ 356,382	$ 0	$ 0	$ 0	$ 0
State Realignment	$ 5,565,765	$ 4,502,000	$ 4,931,000	$ 5,011,000	$ 80,000
Title IV-E-CWS	$ 28,666,465	$ 44,093,000	$ 36,599,000	$ 35,597,000	$ -1,002,000
Subtotal	**$ 34,588,612**	**$ 48,595,000**	**$ 41,530,000**	**$ 40,608,000**	**$ -922,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Adoptions Fees	$ 671,570	$ 550,000	$ 550,000	$ 550,000	$ 0
Miscellaneous Revenue	$ 304,013	$ 285,000	$ 285,000	$ 285,000	$ 0
Productivity Investment Fund (PIF)	$ 244,117	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 1,219,700**	**$ 835,000**	**$ 835,000**	**$ 835,000**	**$ 0**
TOTAL REVENUES	**$ 100,704,758**	**$ 133,864,000**	**$ 117,865,000**	**$ 119,408,000**	**$ 1,543,000**
NET COUNTY COST	**$ 7,954,147**	**$ 3,911,000**	**$ 23,098,000**	**$ 20,423,000**	**$ -2,675,000**
BUDGETED POSITIONS	0.0	531.0	531.0	541.0	10.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

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

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 426,855,782	$ 458,798,000	$ 463,414,000	$ 491,358,000	$ 27,944,000
SERVICES AND SUPPLIES	142,082,839	151,524,000	155,962,000	164,187,000	8,225,000
OTHER CHARGES	825,268,654	812,615,000	831,297,000	823,924,000	-7,373,000
FIXED ASSETS	798,754	710,000	710,000	723,000	13,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,395,006,029**	**$ 1,423,647,000**	**$ 1,451,383,000**	**$ 1,480,192,000**	**$ 28,809,000**
LESS: INTRAFUND TRANSFERS	2,237,900	3,391,000	3,391,000	3,255,000	-136,000
NET TOTAL	**$ 1,392,768,129**	**$ 1,420,256,000**	**$ 1,447,992,000**	**$ 1,476,937,000**	**$ 28,945,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 738,170	$ 971,000	$ 987,000	$ 971,000	$ -16,000
Adoptions	$ 13,115,687	$ 13,478,000	$ 13,477,000	$ 13,507,000	$ 30,000
Adoptions-Non-Recurring Expense	$ 110,060	$ 128,000	$ 126,000	$ 126,000	$ 0
Day Care	$ 9,352,351	$ 12,836,000	$ 10,195,000	$ 10,440,000	$ 245,000
Kin-GAP	$ 2,014,420	$ 1,712,000	$ 1,712,000	$ 1,712,000	$ 0
Promoting Safe and Stable Families Program	$ 18,034,428	$ 16,271,000	$ 16,271,000	$ 18,112,000	$ 1,841,000
SB 933-Group Home Visits	$ 1,621,320	$ 1,346,000	$ 1,383,000	$ 1,350,000	$ -33,000
TANF-CWS-EA	$ 71,832,054	$ 70,039,000	$ 90,864,000	$ 71,480,000	$ -19,384,000
TANF-Eligibility	$ 1,733,430	$ 1,983,000	$ 1,983,000	$ 1,983,000	$ 0
Title IV-B-CWS	$ 10,144,928	$ 9,372,000	$ 9,372,000	$ 9,372,000	$ 0
Title IV-E-CWS	$ 431,597,513	$ 408,803,000	$ 415,124,000	$ 429,955,000	$ 14,831,000
Title IV-E-Foster Family Home Recruitment CCL	$ 931,425	$ 367,000	$ 377,000	$ 392,000	$ 15,000
Title IV-E-Independent Living	$ 10,774,120	$ 16,249,000	$ 16,249,000	$ 16,249,000	$ 0
Title IV-E-Probation	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 0
Title XIX-CWS	$ 6,163,559	$ 10,455,000	$ 8,823,000	$ 12,662,000	$ 3,839,000
Title XIX-Medi-Cal	$ 12,051,634	$ 13,200,000	$ 12,286,000	$ 13,565,000	$ 1,279,000
Title XX	$ 12,151,483	$ 13,868,000	$ 13,869,000	$ 13,869,000	$ 0
Title IV-E - Eligibility	$ 19,369,262	$ 17,908,000	$ 19,143,000	$ 18,157,000	$ -986,000
Housing and Urban Development Grant	$ 2,259,717	$ 2,385,000	$ 2,385,000	$ 2,385,000	$ 0
Subtotal	**$ 624,315,561**	**$ 611,691,000**	**$ 634,946,000**	**$ 636,607,000**	**$ 1,661,000**
STATE					
AB 2129 Foster Parent Training	$ 356,382	$ 635,000	$ 635,000	$ 635,000	$ 0
Adoptions	$ 9,792,057	$ 13,478,000	$ 13,478,000	$ 13,478,000	$ 0
Adoptions-Non-Recurring Expense	$ 91,641	$ 128,000	$ 126,000	$ 126,000	$ 0
Child Development Program-Child Care	$ 1,802,023	$ 1,070,000	$ 3,789,000	$ 3,870,000	$ 81,000
Emancipated Youth Stipends	$ 623,483	$ 1,709,000	$ 1,709,000	$ 1,709,000	$ 0
Family Preservation-State	$ 12,601,633	$ 13,091,000	$ 13,091,000	$ 13,092,000	$ 1,000
Kinship Support Services	$ 25,753	$ 100,000	$ 100,000	$ 100,000	$ 0
Kinship/Foster Care Emergency	$ 44,178	$ 49,000	$ 49,000	$ 49,000	$ 0
Promoting Safe and Stable Families Program - Augmentation	$ 0	$ 0	$ 0	$ 730,000	$ 730,000
SB 933-Group Home Visits	$ 1,929,651	$ 1,841,000	$ 1,841,000	$ 1,841,000	$ 0
State General Fund	$ 237,684,000	$ 228,711,000	$ 231,251,000	$ 239,519,000	$ 8,268,000
State Realignment	$ 200,323,000	$ 212,151,000	$ 198,673,000	$ 220,006,000	$ 21,333,000
Program (STOP)	$ 2,432,553	$ 1,470,000	$ 2,053,000	$ 2,730,000	$ 677,000
Title IV-B-CWS	$ 29,942,384	$ 38,788,000	$ 35,720,000	$ 39,888,000	$ 4,168,000
Title IV-E - Eligibility	$ 13,507,394	$ 13,047,000	$ 13,047,000	$ 13,047,000	$ 0
Title IV-E-CWS	$ 102,953,121	$ 118,278,000	$ 117,119,000	$ 117,375,000	$ 256,000
Title IV-E-Foster Family Home Recruitment CCL	$ 382,349	$ 439,000	$ 439,000	$ 422,000	$ -17,000
Title IV-E-Independent Living	$ 5,264,065	$ 0	$ 0	$ 0	$ 0
Title XIX-CWS	$ 3,003,457	$ 6,381,000	$ 4,186,000	$ 7,643,000	$ 3,457,000
Subtotal	**$ 622,759,124**	**$ 651,366,000**	**$ 637,306,000**	**$ 676,260,000**	**$ 38,954,000**

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

BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Adoptions Fees	$ 671,570	$ 550,000	$ 550,000	$ 550,000	$ 0
Donations	$ 265,397	$ 0	$ 0	$ 0	$ 0
Miscellaneous Revenue	$ 5,207,051	$ 2,600,000	$ 2,600,000	$ 3,000,000	$ 400,000
Productivity Investment Fund (PIF)	$ 244,117	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 6,388,135**	**$ 3,150,000**	**$ 3,150,000**	**$ 3,550,000**	**$ 400,000**
TOTAL REVENUES	**$ 1,253,462,820**	**$ 1,266,207,000**	**$ 1,275,402,000**	**$ 1,316,417,000**	**$ 41,015,000**
NET COUNTY COST	**$ 139,305,309**	**$ 154,049,000**	**$ 172,590,000**	**$ 160,520,000**	**$ -12,070,000**
BUDGETED POSITIONS	5736.0	6244.0	6244.0	6323.0	79.0
NUMBER OF CHILDREN/FAMILIES SERVED	249,799	242,497	239,253	236,027	-3,226

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Initially, individual budgets for children's programs were based on estimates as actual expenditure/revenue detail was not consistently tracked at this level. Beginning in FY 2005-06, with the new eCAPS accounting system, tracking data at this level will be possible and will represent the children's programs base year.

Department of Community and Senior Services

Cynthia D. Banks, Interim Director

CalWORKs Youth Jobs Program

Targeted Outcomes for Children and Families:

Education/Workforce Readiness

Description: Places CalWORKs eligible youth in summer jobs and provides workforce readiness training to youth while on their summer, off-track break. By providing these services to this hard-to-serve population, it is the program's intent that clients will either remain in school, graduate from secondary education, or find unsubsidized employment.

Program Result: CalWORKs eligible youth in Los Angeles County have remained in school, returned to school, graduated from high school, or found unsubsidized employment.

Target Population: Youth, ages 14 to 19, receiving CalWORKs assistance with priority given to pregnant and parenting teens.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Community Outreach • Computer Training • Employment Services • English as a Second Language • Financial Assistance • Monitoring • Outreach Activities • Pregnancy Prevention • Referrals • Tutoring • Vocational Training • Workshops

Program Performance Analysis: CalWORKs Youth Jobs is a short-term intervention program that provides youth, both in school and out of school, with services that exposes them to the linkage between educational achievement and employment opportunities. This program design exposes youth to the concept that by building upon their basic skills and completing their education, they are better prepared to establish productive and meaningful careers for themselves.

During the most recent program period (July 1 through September 30, 2004), the overall rate for the two outcomes that a majority of participating youth achieve, remaining in school or returning to school, was 94 percent. This high rate of secondary education retention can be attributed to the fact that paid work experience, in turn, provides youth with positive motivation and incentives to continue their education so they can aspire to attaining higher-paying jobs.

Performance Improvement Plan:

- Require all contractors to use 70 percent of their allocation for direct participant costs.
- Continue to capture data for ratio of case manager to participant to determine how outcomes correlate with low case manager to participant ratio.
- Measure the number and percentage of CalWORKs youth in elementary and secondary school who did not regress in reading and math as a result of participation in this summer program.

Collaborative Partners: CBOs • Regional Work Force Groups • Workforce Investment Boards • LACOE • City of Long Beach • City of Los Angeles

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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of clients who have remained in school or returned to school	95.6%	94.0%	93.0%	93.0%
Percent of clients who have graduated from high school[1]	1.0%	1.0%	3.0%	2.0%
Percent of clients who have found unsubsidized employment[1]	1.0%	1.0%	1.0%	1.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients served[2]	4,694	2,526[3]	3,004	3,000
Average cost per client	$1,871	$1,700	$1,745	$1,745

[1]Ninety percent of the program is geared toward 14- to 17-year-olds.
[2]This program is limited to a three-month period (July 1 to September 30).
[3]The decrease in number of clients served between FY 2002-03 and FY 2003-04 is attributed to a significant (48 percent) decrease in funding in FY 2003-04.

INDIVIDUAL PROGRAM BUDGET

CalWORKs Youth Jobs Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 143,000	$ 171,000	$ 166,000	$ 183,000	$ 17,000
SERVICES AND SUPPLIES	4,370,000	5,954,000	4,334,000	2,263,000	-2,071,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,513,000**	**$ 6,125,000**	**$ 4,500,000**	**$ 2,446,000**	**$ -2,054,000**
LESS: INTRAFUND TRANSFERS	4,513,000	6,125,000	4,500,000	2,446,000	-2,054,000
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	3.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,526	3,004	3,004	3,000	-4

Community Service Block Grant (CSBG)

Targeted Outcomes for Children and Families:

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

Description: Assists low-income individuals and families to transition from crisis situations to stable living situations by providing services consisting of employment training/placement, counseling, education, health services, youth services, housing assistance, emergency services (i.e., domestic violence shelters), nutrition, and linkages to other support programs. Linkages to other programs include WIA, Domestic Violence, Citizenship Programs and the Department's Service Centers. This program will be transferred to DPSS on April 1, 2005.

Program Result: Low-income individuals and families who are at or below poverty level successfully transition to a safe, stable, or thriving level of self-sufficiency.

Target Population: Individuals and families living at or below the federal poverty level.

Services Provided: Board and Care • Child Care • Counseling • Day Care Habilitative (DCH) Treatment • Dental Services • Educational Program • Emergency Services • Employment Services • Housing/Lodging • Legal Services • Parenting Classes • Training • Workshops

Program Performance Analysis: In 2004, the Community Services Block Grant (CSBG) continued to provide an array of services in the areas of education, emergency services (legal assistance, bagged food, hot meals, and shelter), employment (training and seminars), health, housing, nutrition, and linkages that assist individuals and families to transition into stable living conditions. The decreases in performance between FY 2002-03 and FY 2003-04 were attributed to a change in reporting procedures which required the Department report a client's status at a specified time period rather than tracking the client's progress at the conclusion of service delivery. Therefore, if a client was in the process of receiving services, but had not yet achieved self-sufficiency, that client was reported as not reaching this goal. However, despite these challenges to data reporting, DCSS indicates a 6.1 percent increase in the number of actual clients served between FY 2002-03 and FY 2003-04 (from 3,266 to 3,466).

The declining economic conditions in the County are producing an escalating number of residents who are living in poverty and requiring support services. CSBG future efforts will be focused on increasing the number of individuals and families served and transitioning them into self-sufficiency through targeted community outreach and proactive approaches to both program and policy development.

Performance Improvement Plan:

- Provide more outreach to increase the number of clients served.
- Increase community outreach and contacts to more effectively provide guidance to the poor on how to achieve self-sufficiency.
- Community Action Board will continue to advocate on behalf of the impoverished through rallies, meetings with congressional members and increased public awareness.

Collaborative Partners: California/Nevada Partnership • County of Los Angeles Community Action Board • Sheriff • California Highway Patrol • DCFS • Community Service Centers

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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of in-crisis/vulnerable clients achieving a safe, stable, or thriving level of self-sufficiency in the following categories:[1]				
Education	73%	29%	29%	-[2]
Emergency services	42%	29%	29%	-[2]
Employment	84%	32%	37%	-[2]
Health	2%	10%	10%	-[2]
Housing	72%	18%	18%	-[2]
Nutrition	8%	50%	50%	-[2]
Linkages with other support programs (e.g., WIA, Domestic Violence, Citizenship Programs, and the Department's Service Centers)	52%	25%	25%	-[2]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients served[1]	3,266	3,466	-[2]	-[2]
Linkages with other support programs (e.g., WIA, Domestic Violence, Citizenship programs and the Department's Service Centers)	n/a	n/a	-[2]	-[2]
Average cost per client	$2,057	$1,898	-[2]	-[2]

[1]Performance measures include adults of poverty/low-income population at or below federal poverty guidelines.
[2]DCSS is unable to make projections for FY 2004-05 and FY 2005-06 as the program will be transferred to DPSS effective April 1, 2005.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Community Service Block Grant (CSBG)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,543,000	$ 1,734,000	$ 1,260,000	$ 0	$ -1,260,000
SERVICES AND SUPPLIES	5,460,000	5,422,000	5,294,000	0	-5,294,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,003,000**	**$ 7,156,000**	**$ 6,554,000**	**$ 0**	**$ -6,554,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,003,000**	**$ 7,156,000**	**$ 6,554,000**	**$ 0**	**$ -6,554,000**
REVENUES					
FEDERAL					
Community Services Block Grant	$ 7,003,000	$ 7,156,000	$ 6,554,000	$ 0	$ -6,554,000
Subtotal	**$ 7,003,000**	**$ 7,156,000**	**$ 6,554,000**	**$ 0**	**$ -6,554,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,003,000**	**$ 7,156,000**	**$ 6,554,000**	**$ 0**	**$ -6,554,000**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	20.3	20.3	20.3	0.0	-20.3
NUMBER OF CHILDREN/FAMILIES SERVED	3,466	3,563	3,563	0	-3,563

Effective April 1, 2005, this program will be transferred to Department of Public Social Services.

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

Domestic Violence CalWORKS Supportive Services

Targeted Outcomes for Children and Families:

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

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

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

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

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

Program Performance Analysis: The percent of clients whose emotional well-being improved as a result of participation in the program, as measured by a client pre-/post-survey, is estimated to increase from 65 percent in FY 2003-04 to 70 percent, and 80 percent in FY 2004-05 and FY 2005-06, respectively. Three main factors have helped to improve client outcomes: 1) domestic violence providers' improved skills, knowledge, and understanding of the services needed to support clients to overcome emotional barriers to employment; 2) more participants have accessed critical services needed to achieve employment and financial self-sufficiency; and 3) DCSS has instituted client outcome forms as a tracking mechanism to measure the client's progress while receiving services. These forms allow program staff to determine what program services yield the most positive outcomes.

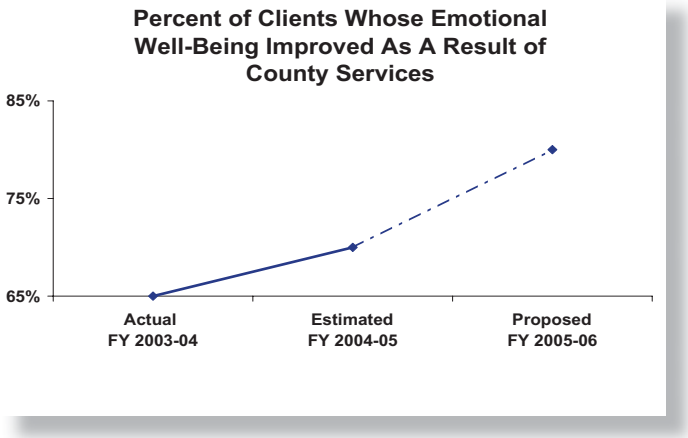
The percent of clients who were assisted in developing a domestic violence safety plan is projected to decrease from 100 percent in FY 2003-04 to 90 percent in the next two fiscal years. This decrease is a result of the legal services providers not being mandated to complete a safety plan. To reverse this trend, DCSS continues to encourage its providers to complete the safety plan for as many clients as possible.

The number of clients who expressed satisfaction with the program services reached 85 percent in FY 2002-03 and is projected to increase in future fiscal years. Increased client satisfaction has been attributed to the addition of legal services and an

Performance Improvement Plan:

- Enhance public awareness of domestic violence services.
- Pursue additional sources of funding.
- Provide technical assistance to domestic violence service providers to ensure contract compliance.

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



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of clients who were assisted in developing a domestic violence safety plan	n/a	100%	90%	90%
Percent of clients who have a better understanding of domestic violence issues	n/a	90%	90%	90%
Percent of clients who successfully attained a court restraining order	n/a	10%	15%	20%
Percent of clients who returned to school and obtained a high school diploma or GED	n/a	10%	15%	20%
Percent of clients who received work skills training, job interview techniques or assistance in completing a resume	n/a	50%	55%	60%
Percent of clients whose emotional well-being improved as a result of County services, measured by client pre-/post-survey	n/a	65%	70%	80%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients served	6,005	2,516[1]	2,850	3,200
Percent of clients who accessed referrals given	n/a	80%	85%	90%
Percent of clients who were satisfied with the services provided	85%	-[2]	90%	95%
Average cost per client	$923	$2,500	3,000	3,500

[1]The decrease in the number of clients served between FY 2002-03 and FY 2003-04 was attributed to several factors: 1) changes in the data tracking methodologies and 2) FY 2003-04 was an eight-month contract year as the result of a four-month extension granted in FY 2002-03 due to delay in completing the RFP process.

[2]Data was not available for FY 2003-04 as the customer service survey (the instrument used to measure client satisfaction) was under revision.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Domestic Violence CalWORKS Supportive Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,153,000	$ 1,320,000	$ 1,320,000	$ 1,320,000	$ 0
SERVICES AND SUPPLIES	12,047,000	11,880,000	11,880,000	11,880,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 13,200,000**	**$ 13,200,000**	**$ 13,200,000**	**$ 13,200,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	13,200,000	13,200,000	13,200,000	13,200,000	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	12.0	14.0	15.0	15.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,516	2,850	2,850	3,200	350

In FY 2004-05, the Presley Domestic Violence Special Fund (Presley) revenue and associated appropriation was reported in the Domestic Violence CalWORKs Supportive Services Program Budget. In FY 2005-06, the Presley program is separately reported in the Domestic Violence Emergency Shelter program

Domestic Violence Emergency Shelter

Targeted Outcomes for Children and Families:

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

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

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

Target Population: Victims of domestic violence and their children.

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

Program Performance Analysis: The percent of clients who were assisted in developing a domestic violence safety plan through the program is estimated at 90 percent for both FY 2004-05 and FY 2005-06. Although developing a safety plan is highly encouraged of all providers, due to the short-term nature of the program services, this may not always be feasible. There was no data reported for this performance measure in FY 2002-03 or FY 2003-04 as a domestic violence safety plan was not a requirement for program services.

The number of clients served is anticipated to decrease from 4,500 in FY 2004-05 to 4,000 in FY 2005-06. Although the number of domestic violence clients remains constant, a decrease in available funding may affect the number of clients who will be served under this program.

Additionally, the average cost per client is estimated to increase over the next two fiscal years as a result of cost-of-living increases, from $400 to $450. If the cost of maintaining the shelter rises, then the cost per client will also proportionately increase.

Performance Improvement Plan:

- Research and augment funding opportunities to serve additional clients.
- Evaluate program services for effectiveness.
- Reevaluate the viability of the fee-for-service rate structure.

Collaborative Partners: Domestic Violence Council

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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of clients who developed a safety plan leading to a stable environment	n/a	n/a	90%	90%
Percent of clients who have a better understanding of domestic violence issues	n/a	n/a	90%	90%
Percent of clients who successfully attained a court restraining order	n/a	n/a	20%	25%
Percent of clients who remained in emergency shelter more than three days	n/a	n/a	75%	80%
Percent of clients who seek GAIN supportive services	n/a	n/a	10%	35%
Percent of clients who seek GAIN work-related activities	n/a	n/a	25%	50%
Percent of clients who returned to school and obtained a high-school diploma or GED	n/a	n/a	10%	25%
Percent of clients who received work skills training, job interview techniques or assistance in completing a resume	n/a	n/a	40%	50%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients served	4,191	4,500	4,500	4,000
Average cost per client	$438	$390	$400	$450
Percent of clients who accessed referrals given	n/a	n/a	80%	95%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Domestic Violence Emergency Shelter

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 142,000	$ 201,000	$ 201,000	$ 136,000	$ -65,000
SERVICES AND SUPPLIES	1,824,000	1,938,000	1,966,000	1,609,000	-357,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,966,000**	**$ 2,139,000**	**$ 2,167,000**	**$ 1,745,000**	**$ -422,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,966,000**	**$ 2,139,000**	**$ 2,167,000**	**$ 1,745,000**	**$ -422,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Presley Domestic Violence Special Fund	$ 1,966,000	$ 2,139,000	$ 2,167,000	$ 1,745,000	$ -422,000
Subtotal	**$ 1,966,000**	**$ 2,139,000**	**$ 2,167,000**	**$ 1,745,000**	**$ -422,000**
TOTAL REVENUES	**$ 1,966,000**	**$ 2,139,000**	**$ 2,167,000**	**$ 1,745,000**	**$ -422,000**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	2.0	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,500	4,754	4,754	5,035	281

Foster Youth Independent Living Skills Enhancement Program

Targeted Outcomes for Children and Families:

Economic Well-Being • Education/Workforce Readiness

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

Program Result: Foster youth who have successfully emancipated from the foster care system will attain self-sufficiency and sustained employment.

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

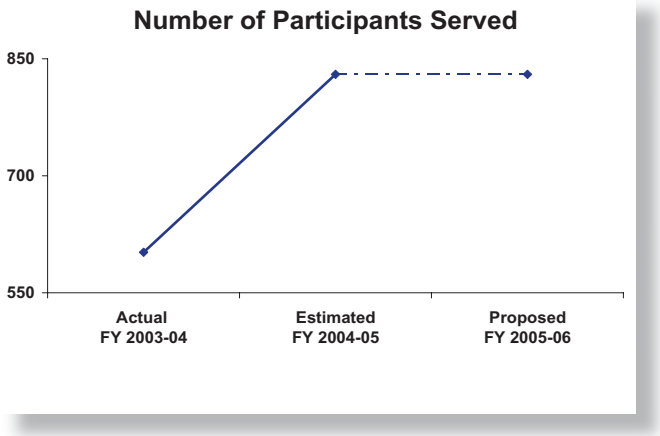
Services Provided: Assessment/Evaluation • Case Management • Computer Training • Counseling • Employment Services • Health and Mental Health Resources • Homework Support • Mentoring • Parenting Classes • Pregnancy Prevention • Recreational Activities • Skill Training • Training • Tutoring • Vocational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

Program Performance Analysis: In FY 2003-04, the Foster Youth Independent Living Skills Enhancement Program significantly increased the employment outcomes of emancipating foster youth within the County. Over 600 foster youth between the ages of 16 to 21 were served, and 27 percent found paid, unsubsidized employment. The percent of youth achieving a vocational certificate, educational degree, diploma, or GED reached 63 percent, exceeding the program goal of 60 percent. Additionally, 100 percent of the program participants attained at least one job readiness skill, exceeding the goal of 70 percent. Prior to DCSS administration of this program, DCFS contracted directly with life skill contract providers and data had not been collected for prior program years. Therefore, FY 2003-04 was considered the pilot year with the performance data collected serving as a baseline. As a result, program goals have been adjusted based on actual outcomes achieved.

Performance Improvement Plan:

- Establish a system of communication with DCFS beyond monthly ILP meetings to address program issues as they arise.
- Reward high-performing contractors meeting and/or exceeding their participant goals through the deobligation/reobligation policy. Agencies not meeting their goals will have funds deobligated.
- Locate resources for the provision of workshops to contractors to focus on areas of weakness such as job retention, placement of hard-to-serve youth, and fiscal invoicing and reporting.
- Review performance goals with contractors at least quarterly.
- Evaluate the feasibility of implementing a performance policy including possible deobligation and reobligation of funds.

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



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth, ages 18 to 21, who obtained paid, unsubsidized employment (part/full time)	n/a	27%	28%	29%
Percent of youth, ages 18 to 21, remaining in unsubsidized employment on the 91st day or longer	n/a	24%	25%	26%
Percent of youth, ages 16 to 17, who attained at least one skill goal	n/a	100%	90%	90%
Percent of youth, ages 16 to 17, who achieved a vocational certificate, educational degree, diploma or GED	n/a	63%	65%	65%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of participants served	n/a	602	830	830
Approximate cost per participant	n/a	$1,733	$1,733	$1,733

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Foster Youth Independent Living Skills Enhancement Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 278,000	$ 240,000	$ 240,000	$ 240,000	$ 0
SERVICES AND SUPPLIES	1,162,000	1,200,000	1,200,000	1,200,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	1,440,000	1,440,000	1,440,000	1,440,000	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	1.5	1.5	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	602	830	830	830	0

Los Angeles County Community-Based Organization Safety First Project

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival • Education/Workforce Readiness

Description: Provides a variety of bicycle, pedestrian, and traffic safety education programs to poverty level residents in cities with a high poverty level population and a corresponding high rate of traffic injuries and fatalities. The components that comprise the program are Bicycle Safety, Child Passenger Safety/Occupant Safety, and Pedestrian Safety training. The program will be implemented through the award of 50-70 vendor cost reimbursement contracts to Community-Based Organizations (CBOs) in the network of Community Service Block Grant (CSBG) human service providers, who were selected because of their knowledge of the population to be served and a proven ability to provide quality services to the low-income families. This program will be transferred to DPSS on April 1, 2005.

Program Result: Poverty level residents will learn about bicycle, pedestrian and traffic safety, and experience a reduction of injuries and fatalities resulting from traffic collisions.

Target Population: Low-income, pre-school and school age children, parents of toddlers, and senior citizens who reside in Los Angeles County, except for residents of the City of Los Angeles and the City of Long Beach.

Services Provided: Automobile/Traffic Safety • Bicycle Helmet Safety • Classes • Counseling • Educational Program • Monitoring • Outreach Activities • Recreational Activities • Training • Pedestrian Safety

Program Performance Analysis: Between FY 2002-03 and FY 2003-04, the program increased its participation of low-income children and families by 20 percent. A total of 2,575 clients participated in the Program's Bicycle Safety classes, 2,605 clients participated in the Child Passenger Safety/Occupant Safety classes, and 1,479 clients participated in the Pedestrian Safety classes. The most significant external impact on the program has been the ability of the CBOs to conduct outreach, which led to 273 classes having been conducted in the community during FY 2003-04. During this same time period, a total of 100 Bicycle Safety classes were conducted, 108 Child Passenger Safety/Occupant Safety classes were conducted, and 63 Pedestrian Safety classes were conducted. The internal factor that has had a profound impact on the program has been the ability of DCSS staff to monitor all Traffic Safety events to ensure contract and program compliance.

Performance Improvement Plan:

- Increase the number of CBOs participating in the program.
- Increase the number of trained CBO staff qualified to provide Traffic Safety classes in the community.
- Identify and develop relationships with other County departments that offer similar Traffic Safety services in the community to develop and implement a coordinated plan to better serve the community without duplicating services.

Collaborative Partners: California State Office of Traffic Safety (OTS) • County of Los Angeles Community Action Agency (CAA) • California Highway Patrol • Sheriff • LAUSD

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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of participants who have successfully completed traffic safety education based on pre-/post-tests	n/a	n/a	-[1]	-[1]
Percent of participants who demonstrated proper installation of child passenger seat	n/a	n/a	-[1]	-[1]
Percent of participants who demonstrated proper and safe use of car seat belt	n/a	n/a	-[1]	-[1]
Percent of participants who demonstrated proper and safe use of helmet, safety flasher, and bicycle	n/a	n/a	-[1]	-[1]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients served	5,539	6,659	-[1]	-[1]
Average cost per client	$17	$17	-[1]	-[1]

[1]DCSS is unable to make projections for FY 2004-05 and FY 2005-06 as the program will be transferred to DPSS effective April 1, 2005.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Los Angeles County Community Based Organization Safety First Project

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 198,000	$ 250,000	$ 172,000	$ 0	$ -172,000
SERVICES AND SUPPLIES	555,000	614,000	612,000	0	-612,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 753,000**	**$ 864,000**	**$ 784,000**	**$ 0**	**$ -784,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 753,000**	**$ 864,000**	**$ 784,000**	**$ 0**	**$ -784,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 753,000	$ 864,000	$ 784,000	$ 0	$ -784,000
Subtotal	**$ 753,000**	**$ 864,000**	**$ 784,000**	**$ 0**	**$ -784,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 753,000**	**$ 864,000**	**$ 784,000**	**$ 0**	**$ -784,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2.3	2.3	2.3	0.0	-2.3
NUMBER OF CHILDREN/FAMILIES SERVED	6,659	7,500	7,500	0	-7,500

Effective April 1, 2005, this program will be transferred to Department of Public Social Services.

Workforce Investment Act (WIA) Youth Program

Targeted Outcomes for Children and Families:

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

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

Program Result: High-risk, low-income youth successfully transition into the workforce and/or continued training or education.

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

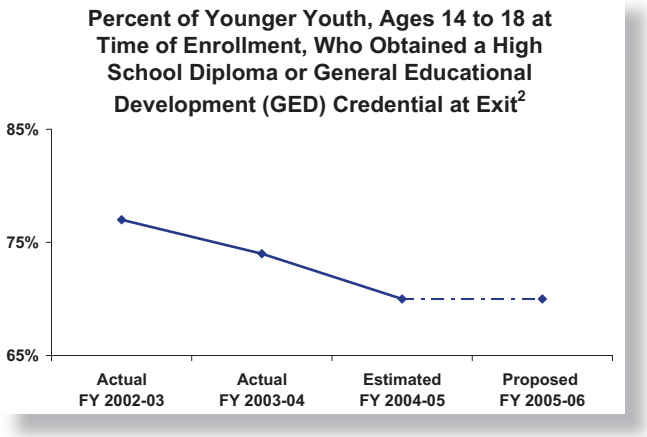
Services Provided: Assessment/Evaluation • Child Care • Counseling • Educational Program • Employment Services • Mentoring • Outreach Activities • Recreational Activities • Skill Training • Substance Abuse Treatment/Support • Training • Transportation Assistance • Tutoring • Vocational Training • Workshops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

Program Performance Analysis: In FY 2003-04, the WIA Youth Program provided services to 4,500 low-income youth between the ages of 14 to 21. The program had a younger youth retention rate of 67 percent for FY 2003-04 which exceeded the State mandate of 54 percent. This outcome indicates that 67 percent of clients who were ages 14 to 18 at the time of enrollment were found to be employed, in the military, advanced training, apprenticeship programs, or post-secondary education nine months after they left the program. In FY 2003-04, the program demonstrated a 74 percent younger youth diploma rate which exceeded the State mandate of 55 percent. This outcome indicates that of all clients who were ages 14 to 18 at the time of enrollment who exited between July 1, 2003 and June 30, 2004, 74 percent had obtained a high school diploma or GED. In addition, for youth who were ages 19 to 21 at the time of enrollment, 82 percent were retained in employment nine months after their exit from the program, exceeding the State-mandated 77 percent older youth retention rate. Overall, Los Angeles County has consistently exceeded performance levels mandated by the State. Although final performance goals for FY 2004-05 and FY 2005-06 have not been negotiated and presented to the Department, it is expected that the County will continue to exceed the goals required by the program funding source, the State Employment Development Department.

Performance Improvement Plan:

- Provide continuous technical assistance to contractors for case management and Management Information System (MIS) reporting.
- Conduct quarterly evaluations of contractors' performance.
- Encourage business partners to actively participate by providing internships and paid work experience opportunities, becoming mentors, participating in job fairs, allowing job shadowing, and speaking to youth on career goals.

Collaborative Partners: CBOs • Regional Work Force Groups • LACOE



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

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of younger youth, ages 14 to 18 at time of enrollment, employed, in military, enrolled in post-secondary education or advanced training nine months after exit from program[1]	66%	67%	60%	60%
Percent of younger youth, ages 14 to 18 at time of enrollment, who obtained a high school diploma or General Educational Development (GED) credential at exit[2]	77%	74%	70%	70%
Percent of older youth, ages 19 to 21, who are retained in employment nine months after exit from program[3]	72%	82%	77%	77%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth served	4,968	4,500	4,500	4,500
Average cost per youth served	$3,499	$3,120	$3,120	$3,120

[1]The State Performance Standard for this measure is 54 percent.
[2]The State Performance Standard for this measure is 55 percent.
[3]The State Performance Standard for this measure is 77 percent.

INDIVIDUAL PROGRAM BUDGET

Workforce Investment Act (WIA) Youth Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,611,000	$ 1,236,000	$ 1,236,000	$ 1,236,000	$ 0
SERVICES AND SUPPLIES	11,724,000	11,124,000	11,124,000	11,124,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 13,335,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 13,335,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 0**
REVENUES					
FEDERAL					
Title I-WIA	$ 13,335,000	$ 12,360,000	$ 12,360,000	$ 12,360,000	$ 0
Subtotal	**$ 13,335,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 13,335,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 12,360,000**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	11.0	12.0	13.0	9.5	-3.5
NUMBER OF CHILDREN/FAMILIES SERVED	3,888	3,800	3,800	3,800	0

Community Service Centers

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Provides direct services to individuals and families to meet immediate, critical needs, including 45,000 emergency food baskets, emergency shelter, emergency gas and electric payments, and ombudsman assistance for persons in crisis. Other services include: immigration counseling, health care, nutrition services, substance abuse counseling, and building supervision for tenant service agencies. The Centers also operate the following grant programs: Voluntary Mediation Services to divert court cases from the court system; Community Services Block Grant (CSBG) Naturalization Project to deliver naturalization services to legal immigrants; Adult Protective Services (APS) outreach to provide support services to APS clients; and the Family Caregiver Project to provide community education, information assistance, and outreach services.

Program Result: Low- to moderate-income residents are provided comprehensive human services to meet their immediate, critical needs.

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

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

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

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07, all programs will include an individual budget and performance measures.

Family Caregiver Support Program

Targeted Outcomes for Children and Families:

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

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

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

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

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

Collaborative Partners: DCFS

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07, all programs will include an individual budget and performance measures.

Multiple Program Summary

Community Service Centers; Family Caregiver Support Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,352,000	$ 1,503,000	$ 2,042,000	$ 2,572,000	$ 530,000
SERVICES AND SUPPLIES	1,905,000	2,769,000	2,234,000	1,732,000	-502,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,257,000**	**$ 4,272,000**	**$ 4,276,000**	**$ 4,304,000**	**$ 28,000**
LESS: INTRAFUND TRANSFERS	800,000	845,000	833,000	845,000	12,000
NET TOTAL	**$ 2,457,000**	**$ 3,427,000**	**$ 3,443,000**	**$ 3,459,000**	**$ 16,000**
REVENUES					
FEDERAL					
Older American Act Tiile III-E	$ 270,000	$ 262,000	$ 270,000	$ 262,000	$ -8,000
Subtotal	**$ 270,000**	**$ 262,000**	**$ 270,000**	**$ 262,000**	**$ -8,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 158,000	$ 176,000	$ 176,000	$ 0	$ -176,000
Subtotal	**$ 158,000**	**$ 176,000**	**$ 176,000**	**$ 0**	**$ -176,000**
TOTAL REVENUES	**$ 428,000**	**$ 438,000**	**$ 446,000**	**$ 262,000**	**$ -184,000**
NET COUNTY COST	$ **2,029,000**	$ **2,989,000**	$ **2,997,000**	$ **3,197,000**	$ **200,000**
BUDGETED POSITIONS	16.0	18.5	18.5	33.0	14.5
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

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

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 6,420,000	$ 6,655,000	$ 6,637,000	$ 5,687,000	$ -950,000
SERVICES AND SUPPLIES	39,047,000	40,901,000	38,644,000	29,808,000	-8,836,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 45,467,000**	**$ 47,556,000**	**$ 45,281,000**	**$ 35,495,000**	**$ -9,786,000**
LESS: INTRAFUND TRANSFERS	19,953,000	21,610,000	19,973,000	17,931,000	-2,042,000
NET TOTAL	**$ 25,514,000**	**$ 25,946,000**	**$ 25,308,000**	**$ 17,564,000**	**$ -7,744,000**
REVENUES					
FEDERAL					
Title I-WIA	$ 13,335,000	$ 12,360,000	$ 12,360,000	$ 12,360,000	$ 0
Community Services Block Grant	$ 7,003,000	$ 7,156,000	$ 6,554,000	$ 0	$ -6,554,000
Older American Act Title III-E	$ 270,000	$ 262,000	$ 270,000	$ 262,000	$ -8,000
Subtotal	**$ 20,608,000**	**$ 19,778,000**	**$ 19,184,000**	**$ 12,622,000**	**$ -6,562,000**
STATE					
State Other	$ 753,000	$ 864,000	$ 784,000	$ 0	$ -784,000
Subtotal	**$ 753,000**	**$ 864,000**	**$ 784,000**	**$ 0**	**$ -784,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Presley Domestic Violence Special Fund	$ 1,966,000	$ 2,139,000	$ 2,167,000	$ 1,745,000	$ -422,000
Miscellaneous Revenue	$ 158,000	$ 176,000	$ 176,000	$ 0	$ -176,000
Subtotal	**$ 2,124,000**	**$ 2,315,000**	**$ 2,343,000**	**$ 1,745,000**	**$ -598,000**
TOTAL REVENUES	**$ 23,485,000**	**$ 22,957,000**	**$ 22,311,000**	**$ 14,367,000**	**$ -7,944,000**
NET COUNTY COST	**$ 2,029,000**	**$ 2,989,000**	**$ 2,997,000**	**$ 3,197,000**	**$ 200,000**
BUDGETED POSITIONS	68.0	73.5	76.0	64.5	-11.5
NUMBER OF CHILDREN/FAMILIES SERVED	24,157	26,301	26,301	15,865	-10,436

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

District Attorney

Steve Cooley, District Attorney

Abolish Chronic Truancy (ACT) Program

Targeted Outcomes for Children and Families:

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

Description: Parents are held responsible for their child's school attendance. Parents of a student with truancy problems are required to attend a Parent Meeting with a Deputy District Attorney. If the student attendance doesn't improve, parents are required to attend subsequent meetings, including a School Attendance Review Team (SART) meeting and a School Attendance Review Board (SARB) meeting. Parents receive graduated sanctions up to and including prosecution if student attendance does not improve.

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

Target Population: Elementary school students

Services Provided: Truancy Prevention

Program Performance Analysis: Success of ACT is measured by the absence of a need for graduated interventions. Statistics are maintained on the number of students referred to ACT, the number of parents who attend the group meeting, and the number who require further interventions such as SART or SARB and, ultimately, the number of prosecutions initiated. As grant funding has continued to decrease, the decision was made to replace deputy district attorneys with less costly hearing officer staff. Thus, during the FY 2004-2005 fiscal year, as deputy district attorneys have left the unit, hearing officers have been phased in. By the end of the fiscal year, it is anticipated that ACT will be staffed entirely by non-attorney personnel.

Performance Improvement Plan:

- Improve data gathering and maintenance of statistics.
- Use monies allocated in the Long Beach/ Paramount grant to develop a program study and analysis.
- Explore ways to increase collaboration with other community agencies and County departments, especially the Probation Department and DCFS
- Develop a protocol whereby schools that have experienced maximum benefit from the program may be moved to "maintenance level" status, thus allowing ACT to be implemented in other schools.
- Develop procedures and protocols for the filing of ACT cases in District Attorney area offices and with local city prosecutors who file misdemeanors.

Collaborative Partners: Parents • School Administrators • Teachers

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of students with improved school attendance after participation in the program	-[1]	-[1]	-[1]	-[1]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of initial parent meetings held annually	150	229	344	267
Percent of parents attending SART meetings, scheduled for parents with children showing no attendance improvement	-[1]	-[1]	-[1]	-[1]
Percent of parents prosecuted for non-compliance with program (Penal Code 272)	-[1]	-[1]	-[1]	-[1]

[1]The District Attorney is currently developing a system to track data on the success of the ACT Program. The system should be in place by FY 2006-07.

INDIVIDUAL PROGRAM BUDGET

Abolish Chronic Truancy (ACT) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 996,961	$ 724,374	$ 934,000	$ 946,000	$ 12,000
SERVICES AND SUPPLIES	70,824	107,195	87,000	87,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,067,785**	**$ 831,569**	**$ 1,021,000**	**$ 1,033,000**	**$ 12,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,067,785**	**$ 831,569**	**$ 1,021,000**	**$ 1,033,000**	**$ 12,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Board of Correction	$ 0	$ 61,000	$ 100,000	$ 100,000	$ 0
Subtotal	**$ 0**	**$ 61,000**	**$ 100,000**	**$ 100,000**	**$ 0**
BLOCK GRANTS					
Juvenile Accountability Incentive Block Grant	$ 318,522	$ 95,000	$ 90,000	$ 90,000	$ 0
Local Law Enforcement Block Grant	$ 389,111	$ 312,000	$ 275,000	$ 189,000	$ -86,000
Subtotal	**$ 707,633**	**$ 407,000**	**$ 365,000**	**$ 279,000**	**$ -86,000**
OTHER					
Other Governmental Agencies	$ 276,600	$ 276,000	$ 276,000	$ 220,000	$ -56,000
Subtotal	**$ 276,600**	**$ 276,000**	**$ 276,000**	**$ 220,000**	**$ -56,000**
TOTAL REVENUES	**$ 984,233**	**$ 744,000**	**$ 741,000**	**$ 599,000**	**$ -142,000**
NET COUNTY COST	$ 83,552	$ 87,569	$ 280,000	$ 434,000	$ 154,000
BUDGETED POSITIONS	6.0	9.0	9.0	7.0	-2.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Child Abduction

Targeted Outcomes for Children and Families:

Safety and Survival

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

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

Target Population: Families with children

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

Program Performance Analysis: In FY 2003-04, the Child Abduction program continued to improve program success in the recovery of children who were abducted, concealed, or withheld from a custodial parent or legal guardian. Requests for intervention increased, primarily due to increased mediation services to parents without court orders and intervention in international abduction cases. The co-operation of law enforcement agencies was vital for successful outcomes. To heighten the awareness that child abduction is a serious felony, the District Attorney conducted 12 training seminars for law enforcement agencies. Outreach efforts were also improved by speaking to Legal Aid and several bar association groups. The District Attorney's partnership with the Department of Children and Family Services was also strengthened this year, resulting in more children being found and returned to the custody of the Dependency Court. Finally, the child abduction website resulted in a steady increase in the number of service requests.

Performance Improvement Plan:

- Increase the dissemination of information regarding District Attorney's custody order enforcement services so more Los Angeles County citizens can protect these basic rights.
- Increase training to law enforcement throughout Los Angeles County emphasizing that parental child abduction is a serious crime that brings emotional pain to the child and fear, anguish, and despair to the victim parent who is left behind.
- Increase the dissemination of information regarding District Attorney's mediation services for those citizens facing a parental abduction situation by providing information and lecturing to bar associations, legal aid clinics, and family court facilitators.

Collaborative Partners: Courts and enforcement agencies

District Attorney (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Family Court Order Enforcement	261	254	280	300
Mediations (Non-Court Order Interventions)	120	160	180	200
International Abducution Cases / Interventions	32	45	50	65
Criminal Prosecution	82	49	75	85

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of successful Family Court Order Enforcement	91.19%	92.52%	90.00%	90.00%
Percent of successful International Abduction Cases/ Intervention	90.63%	100.00%	90.00%	90.77%
Percent of successful Mediations (Non-Court Order Interventions)	100.00%	100.00%	100.00%	100.00%

INDIVIDUAL PROGRAM BUDGET

Child Abduction

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,542,140	$ 1,526,751	$ 1,527,000	$ 1,486,000	$ -41,000
SERVICES AND SUPPLIES	469,085	493,357	493,000	481,000	-12,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,011,225**	**$ 2,020,108**	**$ 2,020,000**	**$ 1,967,000**	**$ -53,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,011,225**	**$ 2,020,108**	**$ 2,020,000**	**$ 1,967,000**	**$ -53,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
SB 90 Grant	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 0
Subtotal	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**
NET COUNTY COST	**$ 411,225**	**$ 420,108**	**$ 420,000**	**$ 367,000**	**$ -53,000**
BUDGETED POSITIONS	18.0	17.0	17.0	17.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Juvenile Accountability Incentive Block Grant (JAIBG)

Targeted Outcomes for Children and Families:

Safety and Survival

Description: Provides experienced prosecutors to effectively handle juvenile caseloads, establish gang-related juvenile crime vertical prosecution, address juvenile truancy issues, and assist children in understanding the legal consequences of their actions.

Program Result: Establishs various forms of intervention in the early stage of the juvenile's experience with the juvenile justice system.

Target Population: All Los Angeles County residents

Collaborative Partners: Cities in Los Angeles County • Board of Supervisors • LA County Juvenile Courts • LACOE • Probation Department • Sheriff • Superior Court • Los Angeles County Workforce Investment Board • Protection and Advocacy, Inc.

Services Provided: Court Services

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Multiple Program Summary

Juvenile Accountability Incentive Block Grant (JAIBG)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,105,634	$ 1,375,059	$ 1,165,000	$ 465,000	$ -700,000
SERVICES AND SUPPLIES	170,223	146,171	119,000	119,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,275,857**	**$ 1,521,230**	**$ 1,284,000**	**$ 584,000**	**$ -700,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,275,857**	**$ 1,521,230**	**$ 1,284,000**	**$ 584,000**	**$ -700,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Juvenile Accountability Incentive Block Grant	$ 1,981,940	$ 1,112,000	$ 1,190,000	$ 490,000	$ -700,000
Subtotal	**$ 1,981,940**	**$ 1,112,000**	**$ 1,190,000**	**$ 490,000**	**$ -700,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,981,940**	**$ 1,112,000**	**$ 1,190,000**	**$ 490,000**	**$ -700,000**
NET COUNTY COST	$ 293,917	$ 409,230	$ 94,000	$ 94,000	$ 0
BUDGETED POSITIONS	8.0	8.0	8.0	4.0	-4.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,644,735	$ 3,626,184	$ 3,626,000	$ 2,897,000	$ -729,000
SERVICES AND SUPPLIES	710,132	746,723	699,000	687,000	-12,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,354,867**	**$ 4,372,907**	**$ 4,325,000**	**$ 3,584,000**	**$ -741,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,354,867**	**$ 4,372,907**	**$ 4,325,000**	**$ 3,584,000**	**$ -741,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
SB 90 Grant	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 0
State Board of Correction	$ 0	$ 61,000	$ 100,000	$ 100,000	$ 0
Subtotal	**$ 1,600,000**	**$ 1,661,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 0**
BLOCK GRANTS					
Juvenile Accountability Incentive Block Grant	$ 2,300,462	$ 1,207,000	$ 1,280,000	$ 580,000	$ -700,000
Local Law Enforcement Block Grant	$ 389,111	$ 312,000	$ 275,000	$ 189,000	$ -86,000
Subtotal	**$ 2,689,573**	**$ 1,519,000**	**$ 1,555,000**	**$ 769,000**	**$ -786,000**
OTHER					
Other Governmental Agencies	$ 276,600	$ 276,000	$ 276,000	$ 220,000	$ -56,000
Subtotal	**$ 276,600**	**$ 276,000**	**$ 276,000**	**$ 220,000**	**$ -56,000**
TOTAL REVENUES	**$ 4,566,173**	**$ 3,456,000**	**$ 3,531,000**	**$ 2,689,000**	**$ -842,000**
NET COUNTY COST	**$ 788,694**	**$ 916,907**	**$ 794,000**	**$ 895,000**	**$ 101,000**
BUDGETED POSITIONS	32.0	34.0	34.0	28.0	-6.0
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Fire Department

P. Michael Freeman, Fire Chief

Explorers

Targeted Outcomes for Children and Families:

Education/Workforce Readiness

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

Program Result: Young adults are provided with information about careers in the fire service and provided a sense of responsibility to their neighborhood through ongoing community-related activities.

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

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

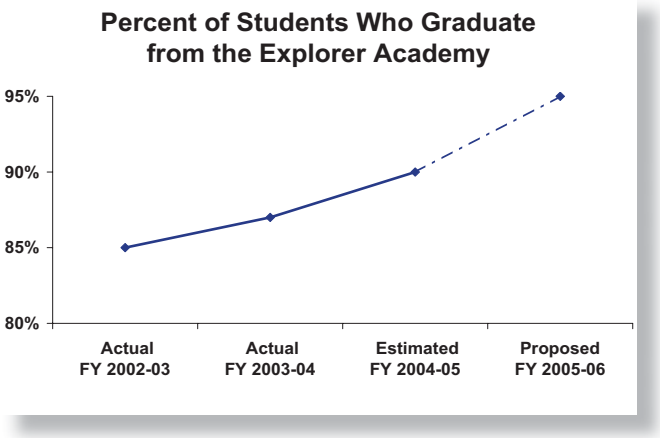
Program Performance Analysis: Of the 150 Explorer candidates in the 2004 class, 90 percent graduated. In addition, the Explorer Academy program has operated quite proficiently; the scheduled classes have all been administered throughout the year as planned. The number of attendees and graduates remains at a high level. All curriculum ranging from manipulative skills and classroom instruction are provided using the most current and updated techniques. These techniques include information and instruction in: live fire behavior, search and rescue, ventilation, salvage and overhaul, urban interface, and wildland firefighting.

The external forces that are key to the program's success are the quality of instructors that volunteer to be part of the program. Almost all instructors are returnees who have instructed previous Academy classes. Experience as an instructor is a valuable asset as the knowledge and guidance that is given to the Explorer candidates has an exceptional impact on the overall success of the program.

Performance Improvement Plan:

- A more diverse curriculum will be added.
- The curriculum will be updated to ensure it includes the most relevant information.
- Experienced instructors will use the most current techniques.

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



Fire Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of Certified Explorers who remain actively involved with the County Fire Department upon graduation	n/a	43.6%	49.0%	49.0%
Percent of students who graduate from the Explorer Academy	85.0%	87.0%	90.0%	95.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of initial participants who meet criteria to enroll in the Explorer Academy	n/a	55%	60%	60%
Number of students enrolled in the Explorer Academy	128	148	150	150

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Explorers

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 297,000	$ 255,000	$ 297,000	$ 267,000	$ -30,000
SERVICES AND SUPPLIES	30,000	30,000	45,000	30,000	-15,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 327,000**	**$ 285,000**	**$ 342,000**	**$ 297,000**	**$ -45,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 327,000**	**$ 285,000**	**$ 342,000**	**$ 297,000**	**$ -45,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 327,000**	**$ 285,000**	**$ 342,000**	**$ 297,000**	**$ -45,000**
BUDGETED POSITIONS	**--**	**--**	**--**	**--**	**--**
NUMBER OF CHILDREN/FAMILIES SERVED	148	150	150	150	0

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

Junior Lifeguard

Targeted Outcomes for Children and Families:

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

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

Program Result: Youth learn water safety and ocean skills.

Target Population: County youth between the ages of 9 and 17.

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

Program Performance Analysis: In FY 2003-04, the Junior Lifeguard Program continued its long history of excellence in teaching the youth of Los Angeles County about the ocean and the profession of lifeguarding. The total number of participants increased to 2,339, and the total number of children who completed the five-week program stands at 98 percent. Nevertheless, improvement is still needed in leveling out the overall size of the program to reduce the student to instructor ratios of each group, and in expanding outreach to non-beach community children.

Performance Improvement Plan:

- Reduce overall instructor/child ratios.
- Recruit more Ocean Lifeguards to become Junior Lifegurard instructors.
- Improve the instructor training.
- Expand outreach to youth residing within non-coastal areas of the County.

Collaborative Partners: Instruction in Sailing, Surfing, Kayaking • Instruction in Body Boarding, Swimming • Instruction in Tides and Waves • Ocean Lifeguarding and Safety Skills • Surf Livesaving Techniques Training

Fire Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth whose water safety skills have improved	n/a	98%	98%	98%
Number of youth who receive CPR hands-on training	n/a	2,400	2,400	2,400

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of participants enrolled in the Junior Lifeguard Program	2,340	2,339	2,346	2,400
Percent of participants who complete the Junior Lifeguard Program	94%	98%	98%	98%
Percent of returning participants to the Junior Lifeguard Program from previous year	66%	67%	65%	70%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Junior Lifeguard

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 643,000	$ 648,000	$ 648,000	$ 687,000	$ 39,000
SERVICES AND SUPPLIES	114,000	187,000	187,000	177,000	-10,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 757,000**	**$ 835,000**	**$ 835,000**	**$ 864,000**	**$ 29,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 757,000**	**$ 835,000**	**$ 835,000**	**$ 864,000**	**$ 29,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees	$ 765,000	$ 754,000	$ 835,000	$ 864,000	$ 29,000
Subtotal	**$ 765,000**	**$ 754,000**	**$ 835,000**	**$ 864,000**	**$ 29,000**
TOTAL REVENUES	**$ 765,000**	**$ 754,000**	**$ 835,000**	**$ 864,000**	**$ 29,000**
NET COUNTY COST	**$ -8,000**	**$ 81,000**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,339	2,346	2,500	2,400	-100

Junior Lifeguard Cadet Program

Targeted Outcomes for Children and Families:

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

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

Program Result: Youth who have graduated from the Junior Lifeguard program are trained in advanced lifeguard techniques in preparation for a career as an ocean lifeguard.

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

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

Program Performance Analysis: In FY 2003-04, the Junior Lifeguard Cadet Program continued its growth and improvement. It also received excellent validation for its value to the Fire Department, specifically to the Lifeguard Division. Due to budget constraints, the Lifeguard Division was forced to cancel its annual ocean lifeguard candidate exam in September 2003. With no new lifeguards coming on for summer 2004, the Department faced significantly decreased beach staffing levels. In an effort to ease the situation, a proposal was made to have an emergency lifeguard exam that would be open to eligible junior lifeguard cadets. A stringent criterion was set and an emergency ocean lifeguard academy was approved and held in June and July 2004. Of the 22 eligible candidates who applied, 14 successfully completed the academy and began working as ocean lifeguards by mid-July 2004.

Performance Improvement Plan:

- Increase the credit/points for every year as a Junior Lifeguard Cadet on the Ocean Lifeguard Candidate exam.
- Add First Aid Certification to the current CPR/AED certification offered to cadets.
- Increase the level of Lifeguard training skills offered to Lifeguard Cadets so they are better candidates for the Ocean Lifeguard Training Academy.

Collaborative Partners: Instruction in Sailing, Surfing, Kayaking • Ocean Safety Skills • Ocean Lifeguard Skills • Surf Lifesaving Techniques

Fire Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of all eligible Cadets who pass the Ocean Lifeguard exam	31%	95%	69%	75%
Percent of all eligible Cadets who become Ocean Lifeguards	n/a	64%	58%	60%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of students enrolled in the Junior Lifeguard Cadet Program	32	40	34	40
Percent of Cadets who took the Ocean Lifeguard Exam	10%	40%	38%	40%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Junior Lifeguard Cadet Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 30,000	$ 30,000	$ 30,000	$ 32,000	$ 2,000
SERVICES AND SUPPLIES	4,000	8,000	12,000	8,000	-4,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 34,000**	**$ 38,000**	**$ 42,000**	**$ 40,000**	**$ -2,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 34,000**	**$ 38,000**	**$ 42,000**	**$ 40,000**	**$ -2,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 34,000	$ 38,000	$ 42,000	$ 40,000	$ -2,000
BUDGETED POSITIONS	--	--	--	--	--
NUMBER OF CHILDREN/FAMILIES SERVED	40	34	40	40	0

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

Nature in the Neighborhood

Targeted Outcomes for Children and Families:

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

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

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

Target Population: LAUSD elementary school students, grades 2 to 6.

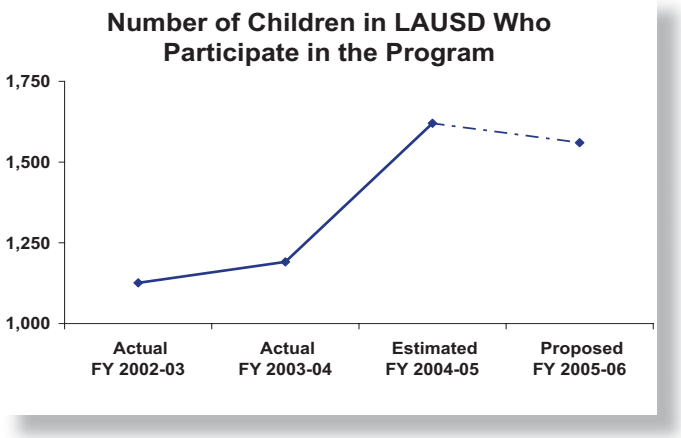
Services Provided: Educational Program

Program Performance Analysis: The Nature in the Neighborhood program has made progress over the last year by briefly explaining the questionnaire provided to each teacher prior to the start of each program. This allows the teachers to accurately survey the students at the end of the program regarding the extent of their knowledge. The questionnaire also provides a comment section for future programs to better service the target audience.

Performance Improvement Plan:

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

Collaborative Partners: LAUSD • Outdoor Education • Wildland Safety



Fire Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of participating students whose knowledge of fire ecology increases based upon results of questionnaires administered by participating schools	n/a	97%	100%	100%
Percent of participating students whose knowledge of wildlife issues increases based upon results of questionnaires administered at participating schools	n/a	91%	100%	100%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children in LAUSD who participate in the program	1,126	1,191	1,620	1,560
Percent of schools in the LAUSD that participate in the program	3%	5%	5%	5%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Nature in the Neighborhood

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 0
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 0**
BUDGETED POSITIONS	**--**	**--**	**--**	**--**	**--**
NUMBER OF CHILDREN/FAMILIES SERVED	1,191	1,620	1,500	1,560	60

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

Yogi Bear Schoolhouse

Targeted Outcomes for Children and Families:

Safety and Survival

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

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

Target Population: Third-grade elementary students.

Services Provided: Earthquake Preparedness

Program Performance Analysis: In FY 2004-05, the program performance has improved in the areas of equipment and maintenance. During FY 2003-04, the third-grade curriculum was upgraded, and an additional television and VCR was purchased, as well as additional VHS and Teac Machine Cassette Tapes. General maintenance and face lifts were also performed on each simulator vehicle.

Performance Improvement Plan:

- Technologically update the mobile simulator equipment.
- Increase the number of drivers/operators and the number of schools visited.
- Increase the number of mobile simulators.

Collaborative Partners: School Districts

Fire Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children who improve their earthquake preparedness knowledge	85%	50%	100%	100%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children who participated in the program	10,757	9,281	9,000	15,000
Number of earthquake safety events conducted annually	107	107	107	165

INDIVIDUAL PROGRAM BUDGET

Yogi Bear Schoolhouse

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 0
SERVICES AND SUPPLIES	17,500	25,000	20,000	25,000	5,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 20,500**	**$ 28,000**	**$ 23,000**	**$ 28,000**	**$ 5,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 20,500**	**$ 28,000**	**$ 23,000**	**$ 28,000**	**$ 5,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees	$ 12,500	$ 11,000	$ 11,000	$ 13,000	$ 2,000
Subtotal	**$ 12,500**	**$ 11,000**	**$ 11,000**	**$ 13,000**	**$ 2,000**
TOTAL REVENUES	**$ 12,500**	**$ 11,000**	**$ 11,000**	**$ 13,000**	**$ 2,000**
NET COUNTY COST	**$ 8,000**	**$ 17,000**	**$ 12,000**	**$ 15,000**	**$ 3,000**
BUDGETED POSITIONS	**--**	**--**	**--**	**--**	**--**
NUMBER OF CHILDREN/FAMILIES SERVED	9,281	9,000	15,574	10,000	-5,574

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

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 978,000	$ 941,000	$ 983,000	$ 994,000	$ 11,000
SERVICES AND SUPPLIES	165,500	250,000	264,000	240,000	-24,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,143,500**	**$ 1,191,000**	**$ 1,247,000**	**$ 1,234,000**	**$ -13,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,143,500**	**$ 1,191,000**	**$ 1,247,000**	**$ 1,234,000**	**$ -13,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees	$ 777,500	$ 765,000	$ 846,000	$ 877,000	$ 31,000
Subtotal	**$ 777,500**	**$ 765,000**	**$ 846,000**	**$ 877,000**	**$ 31,000**
TOTAL REVENUES	**$ 777,500**	**$ 765,000**	**$ 846,000**	**$ 877,000**	**$ 31,000**
NET COUNTY COST	**$ 366,000**	**$ 426,000**	**$ 401,000**	**$ 357,000**	**$ -44,000**
BUDGETED POSITIONS	2.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	12,999	13,150	19,764	14,150	-5,614

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Department of Health Services

Dr. Thomas L. Garthwaite, Director

Adolescent Intervention, Treatment and Recovery Program Services (AITRP)

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

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

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

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

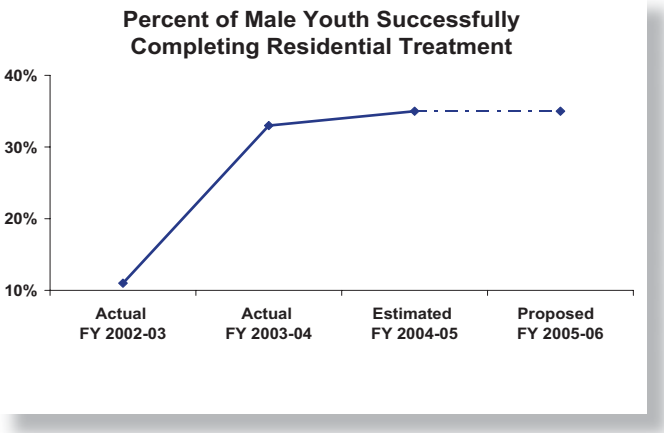
Program Performance Analysis: In FY 2003-04, AITRP continued to improve outcomes for participating male and female youth. From FY 2002-03 to FY 2003-04, the percent of male youth successfully completing the program remained essentially constant at 27 and 28 percent, respectively, for the nonresidential program. However, the residential program experienced a sharp increase in successful completions between the two years (from 11 percent to 33 percent) due to the residential program reaching full operational status near the end of FY 2002-03. For female youth the residential program saw a more modest improvement from 22 to 26 percent between FY 2002-03 and FY 2003-04. A number of factors may have contributed to successful program completion, including a person's willingness to actively participate and complete a treatment program. Gains in successful completions are expected in the future now that the programs are fully operational.

The average length of stay in treatment for both males and females in the non-residential programs remained above the target of 130 days. Research shows that length of stay in treatment is positively correlated with successful treatment outcomes. The statistics indicate that for these types of programs four to five months of stay supports successful completion of treatment. Efforts will be needed to obtain additional State and federal funds to expand the providers' capacity to serve approximately 5 percent more youth during FY 2004-05 and FY 2005-06 than FY 2003-04.

Performance Improvement Plan:

- Increase the number of youth participants by increasing outreach efforts.
- Identify potential sources of funding to expand provider capacity.
- Continue collaborative efforts with community providers on identifying future outcome performance measures.

Collaborative Partners: CBO's



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of male youth successfully completing non-residential treatment	27%	28%	29%	29%
Percent of female youth successfully completing non-residential treatment	34%	26%	28%	28%
Percent of male youth successfully completing residential treatment	11%	33%	35%	35%
Percent of female youth successfully completing residential treatment	22%	26%	30%	30%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of male youth admissions in non-residential treatment programs	1,383	1,392	1,460	1,460
Number of female youth admissions in non-residential treatment programs	536	517	540	540

INDIVIDUAL PROGRAM BUDGET

Adolescent Intervention

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	8,148,310	8,674,435	8,674,435	8,224,435	-450,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 8,148,310**	**$ 8,674,435**	**$ 8,674,435**	**$ 8,224,435**	**$ -450,000**
LESS: INTRAFUND TRANSFERS	1,382,554	1,583,000	1,583,000	1,133,000	-450,000
NET TOTAL	**$ 6,765,756**	**$ 7,091,435**	**$ 7,091,435**	**$ 7,091,435**	**$ 0**
REVENUES					
FEDERAL					
SAPT Block Grant-Adolescent/Youth Treatment	$ 1,446,026	$ 1,456,178	$ 1,456,178	$ 1,456,178	$ 0
SAPT Block Grant-Discretionary	$ 2,834,008	$ 3,303,724	$ 3,303,724	$ 3,303,724	$ 0
SAPT Block Grant-Prevention Set-aside	$ 2,485,722	$ 2,331,533	$ 2,331,533	$ 2,331,533	$ 0
Subtotal	**$ 6,765,756**	**$ 7,091,435**	**$ 7,091,435**	**$ 7,091,435**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,765,756**	**$ 7,091,435**	**$ 7,091,435**	**$ 7,091,435**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,909	2,000	2,000	2,000	0

Black Infant Health (BIH) Program

Targeted Outcomes for Children and Families:

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

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

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

Target Population: Pregnant and parenting African-American women (18 years and older) at risk for poor birth outcomes, infants up to 2 years of age, and their families.

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

Program Performance Analysis: In FY 2002-03, the BIH Program continued to improve health outcomes for participating African-American women. Between 1999 and FY 2003-04, the rate of low birth weight infants born to program participants decreased from 11.1 percent to 8.4 percent. This rate is well below the 11.7 percent low birth weight rate for non-participating African-American women in Los Angeles County who received Medi-Cal services in 2002. Despite these gains, disparities still exist between births to African-American and White women. In addition, the Program is still falling below the Healthy People 2010 objective of decreasing low birth weight births for African-American women to 5 percent. Efforts are underway to continue reducing the rate of low birth weights for infants born to program participants.

Performance Improvement Plan:

- Target African-American women who are in their first trimester of pregnancy and who are not receiving prenatal care through public awareness campaigns.
- Educate every pregnant client on the importance of fetal movement monitoring.
- Working with community partners, review the infant mortality data for African-Americans, and identify areas for BIH service interventions.

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

Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of clients giving birth to a low birth weight infant (restricted to singletons)	9.9% (48/483)	8.4% (34/405)	8.4%	8.4%
Percent of clients with pre-term births (restricted to singleton births)	6.4% (34/533)	6.4% (26/404)	6.4%	6.4%
Percent of clients who report a reduction/cessation of alcohol use	83.3% (30/36)	90.9% (80/88)	90.9%	90.9%
Percent of clients who report a reduction/cessation of tobacco use	49.5% (45/91)	64.5% (80/124)	64.5%	64.5%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of African-American women who received services through the BIH Prenatal Care Outreach (PCO) Intervention	1,731	1,720	1,380	1,505
Number of BIH Community Health Outreach Workers	30	30	19	19
Number of African-American women who received services through the BIH Social Support and Empowerment (SSE) Model Intervention	273	287	243	273
Number of BIH Social Support and Empowerment Facilitators	5	5	6	6

Department of Health Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Black Infant Health (BIH) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 160,243	$ 259,000	$ 265,032	$ 265,032	$ 0
SERVICES AND SUPPLIES	1,912,320	1,785,000	1,808,598	1,808,598	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,072,563**	**$ 2,044,000**	**$ 2,073,630**	**$ 2,073,630**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,072,563**	**$ 2,044,000**	**$ 2,073,630**	**$ 2,073,630**	**$ 0**
REVENUES					
FEDERAL					
Title V	$ 575,714	$ 567,616	$ 567,616	$ 567,616	$ 0
Title XIX	$ 617,310	$ 732,218	$ 761,849	$ 761,849	$ 0
Subtotal	**$ 1,193,024**	**$ 1,299,834**	**$ 1,329,465**	**$ 1,329,465**	**$ 0**
STATE					
State General Fund	$ 766,067	$ 744,166	$ 744,165	$ 744,165	$ 0
Subtotal	**$ 766,067**	**$ 744,166**	**$ 744,165**	**$ 744,165**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,959,091**	**$ 2,044,000**	**$ 2,073,630**	**$ 2,073,630**	**$ 0**
NET COUNTY COST	**$ 113,472**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,731	1,720	1,380	1,505	125

California Children's Services (CCS) Program

Targeted Outcomes for Children and Families:

Good Health

Description: 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 is a State and County program that the California Legislature defined as a "unique medical treatment and case management program for chronically and critically handicapped infants and children." CCS provides administrative case management in the coordination of care and benefits for families and children with special health care needs. CCS also provides physical and occupational therapy through its Medical Therapy Program.

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

Target Population: Persons under 21 years of age with physically disabling conditions.

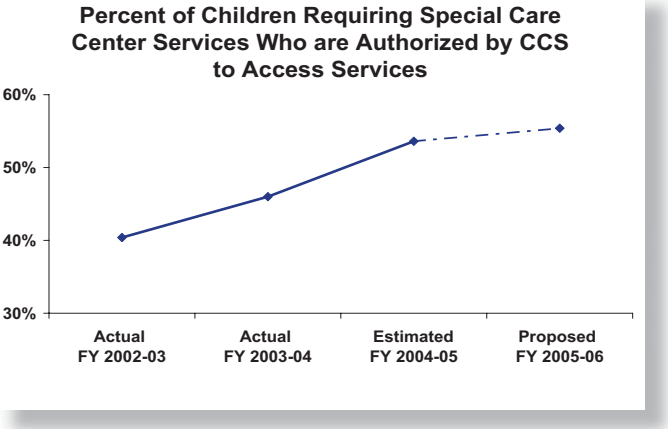
Services Provided: Medical Treatment • Occupational Therapy • Special Care Center Services • Case Management • Physical Therapy

Program Performance Analysis: In FY 2003-04, CCS (including the CCS Medical Therapy Program) continued to support, maintain, and improve the health of children in the County on many fronts. The percent of children with medical conditions requiring special care center services authorized by CCS to access the appropriate center rose almost 6 percent in FY 2003-04, compared with the prior year. The CCS Program case managed complex and highly specialized care for over 72,000 children with special health care needs in both FY 2002-03 and FY 2003-04. The CCS Medical Therapy Program continues to implement two systems of objective measurement (the Neuromotor Impairment Severity Scale and the Functional Improvement Score) of clinical outcomes for approximately 6,000 children with upper motor neuron disorders. These tools will identify a child's current functional abilities as well as functional changes associated with therapy interventions over time. Further, they will enable measurement of individual and aggregate functional improvement over six to twelve month periods up to the age of 21 years, to determine the amount of therapy necessary to obtain reasonable functional goals. Ultimately, these tools will identify the amount of function that can be reasonably expected of a child with moderately severe cerebral palsy by the age of eight.

Performance Improvement Plan:

- Fully implement the Neuromotor Impairment Severity Scale and the Functional Improvement Score for children with cerebral palsy and other upper motor neuron disorders.
- Transition the CCS Automated Case Management System to the Statewide computer system known as CMSNet, which will result in improved standardization of data collection and diagnostic categories for children with special health care needs.
- Collaborate with the UCLA School of Public Health and the UCLA Center for Healthier Children, Families, and Communities for the collection and analysis of data in a parent survey on Access to Care for Children with Special Health Care Needs.

Collaborative Partners: County Hospitals • DCFS • DPSS • Private Providers



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children seen in a special care center who have a documented annual visit, including appropriate treatment plans	92.4%	95.0%	95.0%	95.0%
Number of children with special health care needs receiving case management services during the year	72,961	72,881	73,258	73,000

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children with medical conditions requiring special care center services who are authorized by CCS to access the appropriate center	40.4%	46.0%	53.6%	55.4%
Number of children diagnosed with one of the following: cystic fibrosis, cleft palate, sickle cell disease, spina bifida	5,847	5,625	5,600	5,600
Number of children diagnosed with one of the following: cystic fibrosis, cleft palate, sickle cell disease, spina bifida, authorized for appropriate center services	2,363	2,590	3,000	3,100

INDIVIDUAL PROGRAM BUDGET

California Children's Services (CCS) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 43,223,983	$ 44,185,830	$ 50,262,830	$ 49,365,830	$ -897,000
SERVICES AND SUPPLIES	10,250,295	12,307,472	14,293,472	14,072,472	-221,000
OTHER CHARGES	8,489,558	8,211,000	9,518,000	9,118,000	-400,000
FIXED ASSETS	157,248	100,000	100,000	100,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 62,121,084**	**$ 64,804,302**	**$ 74,174,302**	**$ 72,656,302**	**$ -1,518,000**
LESS: INTRAFUND TRANSFERS	32,637	91,000	91,000	91,000	0
NET TOTAL	**$ 62,088,447**	**$ 64,713,302**	**$ 74,083,302**	**$ 72,565,302**	**$ -1,518,000**
REVENUES					
FEDERAL					
Title XIX-Medi-Cal	$ 22,743,080	$ 21,231,271	$ 27,314,551	$ 26,929,621	$ -384,930
Subtotal	**$ 22,743,080**	**$ 21,231,271**	**$ 27,314,551**	**$ 26,929,621**	**$ -384,930**
STATE					
State Other	$ 6,112,872	$ 6,112,872	$ 6,112,872	$ 6,112,872	$ 0
Title XIX-Medi-Cal	$ 13,357,047	$ 12,469,159	$ 16,041,879	$ 15,815,809	$ -226,070
Subtotal	**$ 19,469,919**	**$ 18,582,031**	**$ 22,154,751**	**$ 21,928,681**	**$ -226,070**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Health Services/Treatment Fees	$ 83,454	$ 114,000	$ 0	$ 95,000	$ 95,000
Insurance	$ 757	$ 0	$ 0	$ 0	$ 0
Miscellaneous Revenue	$ 359,011	$ 44,000	$ 0	$ 42,000	$ 42,000
Subtotal	**$ 443,222**	**$ 158,000**	**$ 0**	**$ 137,000**	**$ 137,000**
TOTAL REVENUES	**$ 42,656,221**	**$ 39,971,302**	**$ 49,469,302**	**$ 48,995,302**	**$ -474,000**
NET COUNTY COST	**$ 19,432,226**	**$ 24,742,000**	**$ 24,614,000**	**$ 23,570,000**	**$ -1,044,000**
BUDGETED POSITIONS	790.1	555.0	794.1	808.1	14.0
NUMBER OF CHILDREN/FAMILIES SERVED	78,677	77,708	77,708	77,708	0

Child Health and Disability Prevention (CHDP) Program

Targeted Outcomes for Children and Families:

Good Health

Description: Provides children with Medi-Cal (birth to 21) or children without Medi-Cal (birth to 19) in low- to moderate-income families with free immunizations and health check-ups. Families can choose a CHDP-approved private doctor, clinic, or other health care providers. Services include regular and complete health check-ups, certain screening tests, and immunizations.

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

Target Population: Low- to moderate-income infants, children, and youth.

Services Provided: Assessment/Evaluation • Health Screening • Immunization

Program Performance Analysis: In FY 2002-03, of the 40,428 children identified with conditions requiring follow-up, 22 percent were documented as having received follow-up care. The children include 27 percent who are Medi-Cal beneficiaries and 73 percent who are lacking insurance. In FY 2003-04, of the 47,617 children identified with conditions requiring follow-up, 20 percent were documented as having received follow-up care. However, the number of children who received follow-up care increased by 6 percent. The children include 31 percent who are Medi-Cal beneficiaries and 69 percent who are lacking insurance. The time-lag in receiving the patient data from the CHDP provider's office; staff shortage (including three Public Health Nurses (PHN), one Licensed Vocational Nurse (LVN), and three support staff); and difficulty in contacting parents has resulted in a lower percentage of children who received follow-up care.

In FY 2003-04, the percentage of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training increased by 13.5 percent and is expected to result in future improvements in program results.

Performance Improvement Plan:

- Increase program effectiveness by fully staffing all currently vacant positions.
- Families who fail follow-up or referral appointments will be interviewed to identify barriers to keeping appointments.
- Providers undergoing recertification will receive guidance and monitoring from the reviewing Public Health Nurse.

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

Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of eligible CHDP children, whose screening exams reveal a condition requiring follow-up care, who received follow-up care	22%	20%	22%	23%
Number of eligible CHDP children, whose screening exams reveal a condition requiring follow-up care, who received follow-up care	8,958	9,472	9,472	9,472

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training	58%	66%	67%	68%
Number of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training	200	227	227	227

INDIVIDUAL PROGRAM BUDGET

Child Health and Disability Prevention (CHDP) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,710,345	$ 4,528,084	$ 4,528,084	$ 4,528,084	$ 0
SERVICES AND SUPPLIES	1,126,899	780,078	780,078	780,078	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,837,244**	**$ 5,308,162**	**$ 5,308,162**	**$ 5,308,162**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,837,244**	**$ 5,308,162**	**$ 5,308,162**	**$ 5,308,162**	**$ 0**
REVENUES					
FEDERAL					
Title XIX-Medi-Cal	$ 3,024,799	$ 3,321,478	$ 3,321,478	$ 3,321,478	$ 0
Subtotal	**$ 3,024,799**	**$ 3,321,478**	**$ 3,321,478**	**$ 3,321,478**	**$ 0**
STATE					
State Other	$ 35,975	$ 35,975	$ 35,975	$ 35,975	$ 0
Title XIX-Medi-Cal	$ 1,776,470	$ 1,950,709	$ 1,950,709	$ 1,950,709	$ 0
Subtotal	**$ 1,812,445**	**$ 1,986,684**	**$ 1,986,684**	**$ 1,986,684**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 4,837,244**	**$ 5,308,162**	**$ 5,308,162**	**$ 5,308,162**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	76.0	76.5	76.5	76.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	315,025	325,000	325,000	325,000	0

Department of Health Services (Cont'd.)

Childhood Lead Poisoning Prevention Program (CLPPP)

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival

Description: Provides nursing and environmental case management of children exposed to lead hazards and cases of lead poisoning. In addition, Health Education staff conducts lead awareness outreach activities throughout the County. Services provided by CLPPP include: surveillance collection, data entry, and analysis; nursing and environmental investigation/inspection and follow-up; provider outreach and in-service training; health education; referrals for health services; and environmental remediation.

Program Result: Lead-exposed children and youth will experience a lower incidence of lead poisoning and fewer adverse effects due to lead poisoning.

Target Population: Children between the ages of 0-21, pregnant women, and adults whose occupation may expose their children to lead.

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

Program Performance Analysis: In FY 2004-05 CLPPP continued to provide nursing, environmental case management of children exposed to lead hazards and cases of lead poisoning, and outreach activities to providers and parents. CLPPP has faced several changes that contributed to program challenges and successes. In regard to case management, changes in the case definition, closure criteria, and the emergence of nontraditional sources of lead poisoning have increased the duration of case management services and enhanced the strategies that the Public Health Nurses (PHN) must use in determining appropriate nursing interventions.

It is anticipated that new strategies for addressing non-adherence to nursing interventions and medical follow-up will affect the number of children screened for lead poisoning and thus receiving case management services. The number of children in the County identified with elevated blood lead levels is expected to rise to 210 in FY 2004-05 from 163 in the prior year. Since universal laboratory reporting became effective January 1, 2003, surveillance of relevant data has improved significantly.

The outreach and education performance data comparison showed slight decreases for outreach efforts to parents between FY 2002-03 and FY 2003-04 (from 85 percent to 81 percent) and medical providers (from 75 percent to 65 percent), as well. These decreases occurred during a time in which there were turnovers in the CLPPP's key personnel coupled with severe staff shortages. With the arrival of a new program director, some of the challenges faced in the past should be resolved.

Recent revision of the State surveillance form enables the Program to capture data on nontraditional sources of lead poisoning such as imported candy, home remedies, and medicines. This data can be utilized to develop outreach and training that target high-risk populations and areas of the County.

Performance Improvement Plan:

- Provide in-service training for CLPPP staff development related to data collection and information gathering that assure key program performance measures are captured during outreach and home visitations.
- Collaborate with Environmental Health to assure that an environmental home investigation is completed and that a joint assessment regarding the source(s) is completed by the PHN and Environmental Health Specialist.
- Improve the structure of the Health Education Unit to effectively develop and utilize staff resources, and develop culturally and grade-appropriate materials to assure change in behavior.
- Proactively interact with the community, especially caregivers, to enable them to understand and act on childhood lead poisoning prevention materials and information.
- Provide outreach and education to primary providers regarding screening requirements, appropriate case management follow-up, and lead awareness materials.

Department of Health Services (Cont'd.)

Collaborative Partners: California Children Services (CCS) • California Health & Disability Prevention Program (CHDP) • Faith-Based Community • Health and Housing Council • Housing Code Enforcement • Local School Districts • Los Angeles City Housing Department • Pacoima Beautiful • Physician for Social Responsibility • Southern California Apartment Association • Western Center/Healthy Homes Collaborative • Women, Infants, and Children (WIC)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of parents who, following a lead poisoning educational presentation, make changes in their homes to prevent lead exposure	85%	81%	85%	85%
Percent of medical providers who, following a lead poisoning prevention training, provide more lead poisoning screenings to children	75%	65%	70%	75%
Number of reported childhood lead poisoning cases in Los Angeles County	197	163	210	210

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children identified with elevated blood lead levels who receive CLPPP case management services	100%	100%	100%	100%
Percent of children with elevated blood lead levels whose source of lead poisoning is identified by the CLPPP	70%	70%	70%	70%

INDIVIDUAL PROGRAM BUDGET

Childhood Lead Poisoning Prevention Program (CLPPP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,290,339	$ 3,398,496	$ 3,398,496	$ 3,398,496	$ 0
SERVICES AND SUPPLIES	311,588	436,107	436,107	436,107	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,601,927**	**$ 3,834,603**	**$ 3,834,603**	**$ 3,834,603**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,601,927**	**$ 3,834,603**	**$ 3,834,603**	**$ 3,834,603**	**$ 0**
REVENUES					
FEDERAL					
Title XIX	$ 1,115,282	$ 1,440,688	$ 1,440,688	$ 1,440,688	$ 0
Subtotal	**$ 1,115,282**	**$ 1,440,688**	**$ 1,440,688**	**$ 1,440,688**	**$ 0**
STATE					
State General Fund	$ 2,486,645	$ 2,393,915	$ 2,393,915	$ 2,393,915	$ 0
Subtotal	**$ 2,486,645**	**$ 2,393,915**	**$ 2,393,915**	**$ 2,393,915**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,601,927**	**$ 3,834,603**	**$ 3,834,603**	**$ 3,834,603**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	54.0	54.0	54.0	54.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,273	1,273	1,273	1,273	0

Children's Health Outreach Initiatives (CHOI)

Targeted Outcomes for Children and Families:

Good Health

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

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

Target Population: Uninsured children and their families (including pregnant women) below 300 percent of the federal poverty level.

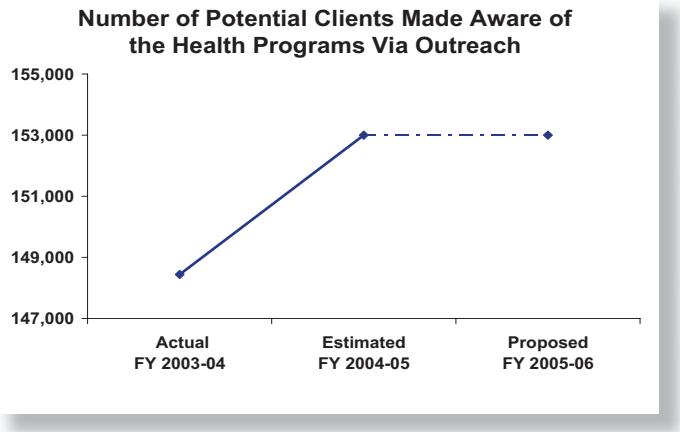
Services Provided: Health Insurance Coverage Assistance • Health Insurance Advocacy • Health and Mental Health Resources • Data Collection • Community Outreach Activities • Referrals • Training • Health Coverage Program Integration • Process Simplification

Program Performance Analysis: In FY 2003-04, CHOI continued to improve healthcare access for uninsured children in Los Angeles County by conducting outreach and enrolling families into free and low-cost health coverage programs. CHOI's outreach partnership achieved 95 percent of its outreach objective of 153,000 and exceeded its objective of 26,000 for completing health program applications. Clients ineligible for programs were referred to DHS's ability-to-pay programs and Public-Private Partnership providers. Families were assisted with enrollment problems and barriers to utilizing their health care benefits. The program reached the intended target population with 67 percent of the clients assisted between the ages of 0-18 and 33 percent adults, including pregnant women. In addition, 80 percent of the clients assisted were Hispanic, as predicted in the original needs assessment for the project.

Performance Improvement Plan:

- Participate in program integration and simplification workgroup to better identify gaps in the current programs and work to simplify the enrollment and renewal process.
- Increase training modules for contracting agencies to include additional application troubleshooting and problem solving.
- Work with DPSS and the California Managed Risk Medical Insurance Board to develop an efficient and accurate method for confirming enrollment.
- Work with DPSS, CHDP medical providers, State CHDP Gateway, and LAUSD to identify uninsured children or "missed opportunities" and enroll these children into appropriate health coverage programs.

Collaborative Partners: Children's Planning Council and SPA Council Health Workgroups • Community-Based Outreach and Enrollment Contractors • DPSS • First 5 LA • Health Coverage Advocacy Groups • Health Coverage Training Contractor • LA Care • Local Health Departments • Schools and School Districts



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of previously uninsured clients with approved health coverage benefits	n/a	n/a	19,000-24,000	19,000-24,000
Percent of applications approved	n/a	56%	70%	70%
Number of potential clients made aware of the health programs via outreach	n/a	148,440	153,000	153,000

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of follow-up contacts attempted after application submission	n/a	24,484	26,579	26,579
Percent of attempted follow up contacts on each application	n/a	88%	100%	100%
Number of follow-up contacts for redetermination at 11 months after application submission	n/a	n/a	19,747	19,747
Number of enrollment and utilization barriers addressed for clients	n/a	13,441	13,000	13,000
Number of referrals for services other than health insurance	33,531[1]	12,569	13,000	13,000
Number of applications submitted	30,470[1]	27,823	26,579	26,579

[1]The FY 2002-03 totals reflect a slightly different program, funded with Long Term Family Self-Sufficiency (LTFSS) funding. The outreach and enrollment model was similar, but with the current project, funded by First 5 LA, follow-up and enrollment verification is mandatory, which takes up a great deal of time. In addition, under LTFSS, DHS had $600,000 more for direct services than under the current grant, and had an additional contracted agency. Referral numbers were previously hand tallied, whereas now they are entered into a data collection system that collects client-level data.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Children's Health Outreach Initiatives (CHOI)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 515,042	$ 482,753	$ 542,149	$ 552,992	$ 10,843
SERVICES AND SUPPLIES	4,324,483	4,360,999	4,360,999	4,360,999	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,839,525**	**$ 4,843,752**	**$ 4,903,148**	**$ 4,913,991**	**$ 10,843**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,839,525**	**$ 4,843,752**	**$ 4,903,148**	**$ 4,913,991**	**$ 10,843**
REVENUES					
FEDERAL					
Title XIX	$ 67,468	$ 67,468	$ 67,468	$ 67,468	$ 0
Subtotal	**$ 67,468**	**$ 67,468**	**$ 67,468**	**$ 67,468**	**$ 0**
STATE					
First 5 LA	$ 4,642,938	$ 4,638,570	$ 4,638,570	$ 4,638,570	$ 0
Subtotal	**$ 4,642,938**	**$ 4,638,570**	**$ 4,638,570**	**$ 4,638,570**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 4,710,406**	**$ 4,706,038**	**$ 4,706,038**	**$ 4,706,038**	**$ 0**
NET COUNTY COST	**$ 129,119**	**$ 137,714**	**$ 197,110**	**$ 207,953**	**$ 10,843**
BUDGETED POSITIONS	7.0	7.0	7.0	7.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	30,470	27,823	26,579	26,579	0

Health Care Program for Children in Foster Care (HCPCFC)

Targeted Outcomes for Children and Families:

Good Health

Description: HCPCFC is a public health nursing program located in County child welfare services agencies and the Probation Department to provide public health nurse expertise in meeting the medical, dental, mental, and developmental needs of children and youth in foster care.

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

Target Population: Children and youth in foster care.

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

Program Performance Analysis: During FY 2003-04, 70 Public Health Nurses (PHN) reviewed 18,950 Health and Education Passports and generated 6,836 new Health and Education Passports. Of this total, primary care providers were identified 20,139 times. In FY 2004-05, it is estimated that 80 percent of the Health and Education Passports will identify a primary care provider. A program goal includes identifying a primary care provider for each child referred to a PHN for consultation; at the same time, the child's social worker is given information about the child's health care needs, including appropriate examinations, tests, and referrals.

Performance Improvement Plan:

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

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

Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percentage of children in out-of-home placement with a documented preventive health exam within past year	n/a	n/a	60%	62%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percentage of Health and Education Passports which identify a primary care provider	n/a	n/a	80%	82%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Health Care Program for Children in Foster Care (HCPCFC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 6,165,237	$ 6,752,086	$ 6,752,086	$ 6,752,086	$ 0
SERVICES AND SUPPLIES	366,151	256,450	256,450	256,450	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 6,531,388**	**$ 7,008,536**	**$ 7,008,536**	**$ 7,008,536**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 6,531,388**	**$ 7,008,536**	**$ 7,008,536**	**$ 7,008,536**	**$ 0**
REVENUES					
FEDERAL					
Title XIX-Medi-Cal	$ 4,571,972	$ 4,905,975	$ 4,905,975	$ 4,905,975	$ 0
Subtotal	**$ 4,571,972**	**$ 4,905,975**	**$ 4,905,975**	**$ 4,905,975**	**$ 0**
STATE					
Title XIX-Medi-Cal	$ 1,959,416	$ 2,102,561	$ 2,102,561	$ 2,102,561	$ 0
Subtotal	**$ 1,959,416**	**$ 2,102,561**	**$ 2,102,561**	**$ 2,102,561**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,531,388**	**$ 7,008,536**	**$ 7,008,536**	**$ 7,008,536**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	83.7	82.2	82.2	82.2	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	7,604	7,700	7,700	7,700	0

Immunization Program

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival • Education/Workforce Readiness

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

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

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

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

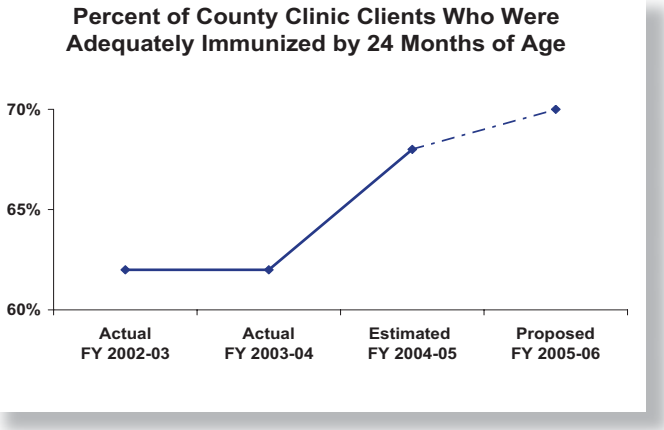
Program Performance Analysis: Immunization Program improvements were noted in the percent of County clinic clients that were adequately immunized by 24 months of age, with a 6 percent increase between FY 2003-04 and FY 2004-05. In addition, the annual incidence of pertussis has also decreased, when compared to an unusually high incidence noted in FY 2002-03. Increased vigilance and continued surveillance of this endemic disease is necessary. Although the other performance measures appear to show decreases in the amount of service provided by the Immunization Program, these changes were attributable to the large number of County clinics that were closed that typically administered vaccines to patients in the past.

Based upon data collected at the federal level at the National Immunization Program, the immunization rates for individual vaccines in Los Angeles County in 2003 were comparable to the immunization rates for other California counties, as well as the entire State of California. The County's immunization rate of the varicella vaccine (95.2 percent) was significantly higher than California's overall varicella vaccination rate (84.8 percent). From 1999 to 2003, the immunization rate for the federally recommended immunizations of children aged 19-35 months of age has increased 13 percent, reaching an 80 percent immunization rate in 2003, which resulted in the County reaching a Healthy People 2010 goal.

Performance Improvement Plan:

- Increase the number of providers participating in the Los Angeles Immunization Network (LINK), the automated immunization registry.
- Increase provider participation in the Immunization Practices Improvement Initiative.
- Expand immunization outreach and education to the African-American communities through collaborative partnerships.

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



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Pertussis incidence per 100,000 persons in Los Angeles County	1.84	1.38	1.38	1.38
Percent of County clinic clients who were adequately immunized by 24 months of age	62%	62%	68%	70%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of DHS medical visits for children, ages 0 to 18, where immunizations were administered	25%	6.4%	6.4%	6.4%
Number of vaccine doses administered to infants and children, ages 0 to 18, at County health facilities	267,220	109,226	109,226	109,226

INDIVIDUAL PROGRAM BUDGET

Immunization Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,096,447	$ 5,132,359	$ 5,241,853	$ 5,383,350	$ 141,497
SERVICES AND SUPPLIES	3,167,311	2,727,979	2,215,091	1,759,463	-455,628
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 8,263,758**	**$ 7,860,338**	**$ 7,456,944**	**$ 7,142,813**	**$ -314,131**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 8,263,758**	**$ 7,860,338**	**$ 7,456,944**	**$ 7,142,813**	**$ -314,131**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 7,022,867	$ 7,163,198	$ 7,163,198	$ 6,846,535	$ -316,663
Subtotal	**$ 7,022,867**	**$ 7,163,198**	**$ 7,163,198**	**$ 6,846,535**	**$ -316,663**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,022,867**	**$ 7,163,198**	**$ 7,163,198**	**$ 6,846,535**	**$ -316,663**
NET COUNTY COST	**$ 1,240,891**	**$ 697,140**	**$ 293,746**	**$ 296,278**	**$ 2,532**
BUDGETED POSITIONS	72.3	79.9	87.4	87.4	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,901,198	2,908,748	2,908,748	2,919,829	11,081

Department of Health Services (Cont'd.)

Juvenile Court Health Services (JCHS)

Targeted Outcomes for Children and Families:

Good Health

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

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

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

Services Provided: Medical Treatment • Dental Services

Program Performance Analysis: The JCHS performance indicators demonstrate significant improvement in the provision of dental services to youth in the system. In FY 2002-03, only 8,935 resident youth received dental services compared to an estimated 13,206 in FY 2004-05, an increase of 48 percent. This change is due to staffing enhancements. This higher level of service is expected to continue through next year.

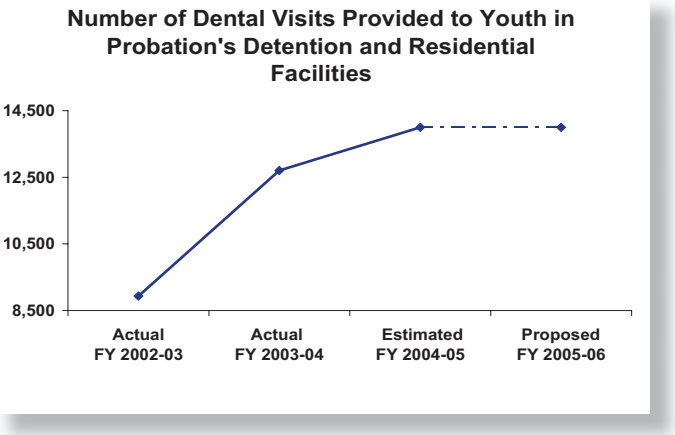
In January 2003, JCHS underwent an onsite accreditation survey by the National Commission on Correctional Health Care (NCCHC) and passed full accreditation. JCHS was also nominated as a candidate for facility of the year award, which is a prestigious award given by the NCCHC to a facility or program recognized for excellence in the delivery of health care in a correctional setting.

The Department of Justice (DOJ) investigation of Probation Department services has resulted in recommendations made to improve service delivery of Probation, DMH, DHS, and LACOE who are collaborative agencies in the provision of comprehensive care to youth detained in detention and residential facilities. These recommendations have resulted in the approval of additional funding to address critical staffing needs in response to compliance with DOJ recommendations. DHS had minimal findings and is largely in compliance with DOJ recommendations. The additional resources obtained through the augmented budget for DHS will ensure compliance with the DOJ recommendations.

Performance Improvement Plan:

- Work collaboratively with partner agencies in the coordination and follow-up of health care services provided to youth in correctional facilities.
- Implement unit dose pharmacy system to transition from bulk dispensing to unit dose.
- Work with DMH in the monitoring and tracking of psychotropic medications, side effects, and laboratory results.
- Work collaboratively with Probation Depart-ment to identify and implement an electronic medical information system.

Collaborative Partners: Probation • DMH • LACOE



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of medical visits provided to youth in Probation's detention and residential facilities	288,428	282,109	267,077	283,353
Number of dental visits provided to youth in Probation's detention and residential facilities	8,935	12,703	13,206	13,500

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of medical service programs that maintain full accreditation by the National Commission on Correctional Health Care	100%	100%	100%	100%
Number of youth served	45,468	43,581	42,204	42,500

INDIVIDUAL PROGRAM BUDGET

Juvenile Court Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 15,595,000	$ 16,590,000	$ 17,029,000	$ 20,317,000	$ 3,288,000
SERVICES AND SUPPLIES	4,348,000	6,153,000	5,954,000	6,338,000	384,000
OTHER CHARGES	78,000	1,888,000	538,000	237,000	-301,000
FIXED ASSETS	0	0	0	90,000	90,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 20,021,000**	**$ 24,631,000**	**$ 23,521,000**	**$ 26,982,000**	**$ 3,461,000**
LESS: INTRAFUND TRANSFERS	17,759,000	17,793,000	17,518,000	20,533,000	3,015,000
NET TOTAL	**$ 2,262,000**	**$ 6,838,000**	**$ 6,003,000**	**$ 6,449,000**	**$ 446,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Child Health and Disability Prevention Program	$ 1,055,000	$ 0	$ 0	$ 0	$ 0
Title XIX	$ 150,000	$ 151,000	$ 84,000	$ 84,000	$ 0
Subtotal	**$ 1,205,000**	**$ 151,000**	**$ 84,000**	**$ 84,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,205,000**	**$ 151,000**	**$ 84,000**	**$ 84,000**	**$ 0**
NET COUNTY COST	**$ 1,057,000**	**$ 6,687,000**	**$ 5,919,000**	**$ 6,365,000**	**$ 446,000**
BUDGETED POSITIONS	156.3	162.5	190.3	243.3	53.0
NUMBER OF CHILDREN/FAMILIES SERVED	282,109	267,077	283,353	283,353	0

Lactation Specialist and Breastfeeding Support Program

Targeted Outcomes for Children and Families:

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

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

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

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

Services Provided: Educational Program • Referrals

Program Performance Analysis: In FY 2004-05, the Lactation Specialist and Breastfeeding Support Program continued to provide breastfeeding instruction and education to pre- and post-partum mothers at Harbor-UCLA. In FY 2003-04, the program was assigned two part-time hospital-based peer breastfeeding counselors from the WIC program. This enabled the program to expand services to include bilingual bedside lactation education and support for its obstetric patients. These expanded services resulted in increased instructional capacity and should result in more new mothers breastfeeding their newborns. In FY 2004-05 the percent of mothers breastfeeding exclusively while in hospital was 37 percent. This compares favorably with the 2002 California figure of 41.9 percent. The program staff expects to increase this percentage next year.

Performance Improvement Plan:

- Provide more breastfeeding classes for obstetric clinic patients.
- Provide breastfeeding classes for staff.
- Provide lactation support for nursery and postpartum clinics.
- Increase bedside instruction with the addition of two peer counselors.

Collaborative Partners: WIC Program

Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of lactating mothers trained by program staff	n/a	n/a	n/a	1,115
Number of mothers exclusively breastfeeding while hospitalized	n/a	n/a	37%	40%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of certified lactation educators	0.5	1.5	1.5	1.5

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Lactation Specialist and Breastfeeding Support Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 44,292	$ 45,122	$ 56,688	$ 56,105	$ -583
SERVICES AND SUPPLIES	1,250	1,300	1,350	1,400	50
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 45,542**	**$ 46,422**	**$ 58,038**	**$ 57,505**	**$ -533**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 45,542**	**$ 46,422**	**$ 58,038**	**$ 57,505**	**$ -533**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 45,542**	**$ 46,422**	**$ 58,038**	**$ 57,505**	**$ -533**
BUDGETED POSITIONS	0.5	0.5	0.5	0.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,250	1,300	1,250	1,300	50

Department of Health Services (Cont'd.)

Nurse-Family Partnership Program

Targeted Outcomes for Children and Families:

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

Description: Provides intensive home visitation services by Public Health Nurses (PHNs) to young, first-time pregnant and parenting teens/young women in Los Angeles County who are living in poverty. The Dr. David Olds "Prenatal and Early Childhood Nurse Home Visitation" model is used to guide PHNs in home visitation services with the goals of fostering healthier pregnancies, improving the health and development of children, and encouraging family self-sufficiency. Home visits are initiated by PHNs before the mother's 28th week of pregnancy and continued until the child reaches his/her second birthday. PHN home visitors follow tested program protocols that focus on six domains of functioning: personal health, environmental health, maternal role development, maternal life-course development, building support networks, and understanding how to access health and social services programs in the community. The program's evaluation staff regularly monitor data related to the clients' health habits during pregnancy (i.e., use of tobacco, alcohol, and drugs), birth outcomes, breastfeeding, child safety, enrollment in educational programs, workforce participation, subsequent pregnancies, and more. The data has shown that the program's outcomes have generally matched or exceeded the standards set by Dr. David Olds and his colleagues. Approximately 1,300 clients have enrolled into the program, with approximately 486 clients currently being served.

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

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

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

Program Performance Analysis: In FY 2003–04, the Nurse-Family Partnership (NFP) program continued to face program funding uncertainty. NFP experienced high nursing attrition with a record high loss of eight nurses toward the end of the fiscal year. Those nurses were not replaced until January 2005.

Despite the loss of nurses, many of the Los Angeles NFP performance results are either comparable or exceed the NFP National guideline. Some examples, based on the NFP 2003 Annual Report (data spans from January 1 to December 31, 2003, based on calendar year rather than fiscal year) prepared by the University Colorado Evaluation Team, follow:

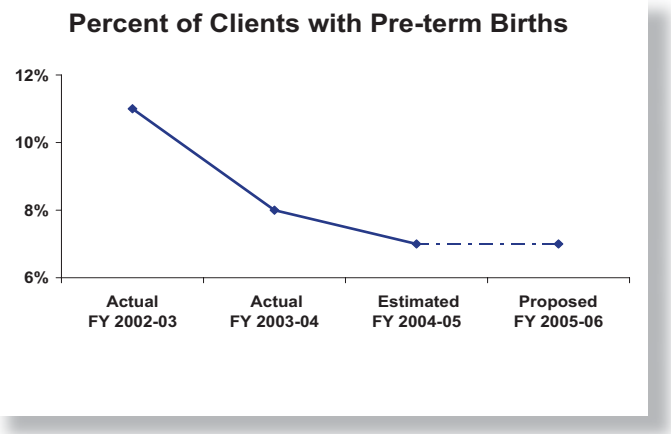
- Birth outcome – 5.9 percent of infants were premature and 5.8 percent were low birth weight as compared to the national average of 9.6 percent and 8.4 percent, respectively;
- Subsequent pregnancy – 28 percent of Los Angeles NFP graduates reported a subsequent pregnancy within two years of the birth of their child, compared to 32 percent of national NFP graduates;
- Breastfeeding initiation – 76 percent initiated breastfeeding after the birth of their infant as compared to the national NFP graduate average of 56 percent; and
- Immunization rates for toddlers, age 24 months, were above 95 percent.

Performance Improvement Plan:

- Many of the nurses will be trained to become Certified Breastfeeding Educators.
- Patient education packets are being put together to indicate the benefits, myths and facts, and the economic advantage of breastfeeding.
- Nurses will spend more time encouraging clients to sustain breastfeeding until the child is at least six months old.
- Focus on nursing recruitment and retention, especially nurses who speak Spanish.

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

Department of Health Services (Cont'd.)



Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of clients with low birth weight births	6.5%	6.0%	6.0%	6.0%
Percent of clients with pre-term births	11%	8%	7%	7%
Percent of minor clients enrolled in school 12 months after delivery	74%	70%	78%	78%
Percent of clients who initiate breastfeeding	78%	79%	80%	80%
Percent of clients whose child is up-to-date with immunizations at 24 months of age	68.7%	79%	75%	80%
Percent of minor clients who experience a subsequent pregnancy by 12 months after delivery	10%	16%	15%	13%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients enrolled	263	236	120	300
Number of visits completed	6,768	6,909	4,000	7,500

INDIVIDUAL PROGRAM BUDGET

Nurse-Family Partnership Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,304,660	$ 2,322,402	$ 2,322,402	$ 2,472,402	$ 150,000
SERVICES AND SUPPLIES	58,500	60,900	60,900	62,000	1,100
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,363,160**	**$ 2,383,302**	**$ 2,383,302**	**$ 2,534,402**	**$ 151,100**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,363,160**	**$ 2,383,302**	**$ 2,383,302**	**$ 2,534,402**	**$ 151,100**
REVENUES					
FEDERAL					
Title V	$ 28,782	$ 28,782	$ 28,782	$ 28,782	$ 0
Title XIX	$ 983,462	$ 983,462	$ 983,462	$ 983,462	$ 0
Subtotal	**$ 1,012,244**	**$ 1,012,244**	**$ 1,012,244**	**$ 1,012,244**	**$ 0**
STATE					
First 5 LA	$ 214,015	$ 0	$ 0	$ 0	$ 0
State General Fund	$ 8,904	$ 8,904	$ 8,904	$ 8,904	$ 0
Subtotal	**$ 222,919**	**$ 8,904**	**$ 8,904**	**$ 8,904**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
UniHealth Foundation Fund	$ 0	$ 311,199	$ 311,199	$ 311,199	$ 0
Subtotal	**$ 0**	**$ 311,199**	**$ 311,199**	**$ 311,199**	**$ 0**
TOTAL REVENUES	**$ 1,235,163**	**$ 1,332,347**	**$ 1,332,347**	**$ 1,332,347**	**$ 0**
NET COUNTY COST	$ 1,127,997	$ 1,050,955	$ 1,050,955	$ 1,202,055	$ 151,100
BUDGETED POSITIONS	26.0	26.0	26.0	26.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	263	236	120	300	180

Perinatal Alcohol and Drug Program Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

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

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

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

Program Performance Analysis: In FY 2003-04, the Perinatal Alcohol and Drug Program Services continued to improve outcomes for participating women. The average length of stay for women completing perinatal day care treatment increased from FY 2002-03 to FY 2003-04; 258 days in FY 2002-03 and 271 days in FY 2003-04. However, the average length of stay declined for women completing non-residential perinatal treatment; 241 days in FY 2002-03 and 185 days in FY 2003-04. Research shows that length of stay in treatment is positively correlated with successful treatment outcomes. The statistics indicate that for these types of programs six to eight months of stay supports successful completion of treatment. A number of factors may have contributed to the lengths of stay, including a person's willingness to actively participate and complete a treatment program. Efforts will be needed to obtain additional State and federal funds to expand a provider's capacity for meeting the increasing needs of women. It is estimated that the providers will serve approximately 5 percent more women during FY 2004-05 and FY 2005-06 than FY 2003-04.

Performance Improvement Plan:

- Increase the number of women participants through outreach.
- Identify potential sources of funding to expand provider capacity.
- Continue collaborative efforts with community providers on identifying future outcome performance measures.

Collaborative Partners: CBOs

Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of women successfully completing non-residential perinatal treatment programs	18%	9%	10%	10%
Percent of women successfully completing perinatal day care treatment program	13%	8%	10%	10%
Average length of stay for women in non-residential perinatal treatment[1]	241 days	185 days	190 days	190 days
Average length of stay for women in perinatal day care treatment program[2]	258 days	271 days	260 days	260 days

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of women admissions in non-residential perinatal treatment programs	1,245	1,197	1,250	1,250
Number of women admissions in perinatal day care treatment programs	860	952	1,000	1,000

[1]The target length of stay for ensuring positive outcomes is 190 days.
[2]The target length of stay for ensuring positive outcomes is 260 days.

Department of Health Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Perinatal Alcohol and Drug Program Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	9,538,885	7,786,316	7,786,316	7,786,316	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 9,538,885**	**$ 7,786,316**	**$ 7,786,316**	**$ 7,786,316**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 9,538,885**	**$ 7,786,316**	**$ 7,786,316**	**$ 7,786,316**	**$ 0**
REVENUES					
FEDERAL					
SAPT Block Grant-Discretionary	$ 1,723,000	$ 14,072	$ 14,072	$ 14,072	$ 0
SAPT Block Grant-Prevention Set-aside	$ 3,300,254	$ 3,333,921	$ 3,333,921	$ 3,333,921	$ 0
Title XIX-Federal Share Perinatal Drug/Medi-Cal	$ 376,717	$ 315,377	$ 315,377	$ 315,377	$ 0
Subtotal	**$ 5,399,971**	**$ 3,663,370**	**$ 3,663,370**	**$ 3,663,370**	**$ 0**
STATE					
Perinatal State General Fund	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 0
Perinatal State General Fund Drug/Medi-Cal	$ 331,345	$ 315,377	$ 315,377	$ 315,377	$ 0
Subtotal	**$ 3,758,157**	**$ 3,742,189**	**$ 3,742,189**	**$ 3,742,189**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 9,158,128**	**$ 7,405,559**	**$ 7,405,559**	**$ 7,405,559**	**$ 0**
NET COUNTY COST	**$ 380,757**	**$ 380,757**	**$ 380,757**	**$ 380,757**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,149	2,250	2,250	2,250	0

Prenatal Care Guidance Program (PCG)

Targeted Outcomes for Children and Families:

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

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

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

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

Services Provided: Case Management • Referrals • Nurse Home Visitation

Program Performance Analysis: During FY 2003-04, the total number of clients served declined from 290 to 163, a 54 percent decrease in families served. This was due to program downsizing resulting from the loss of Proposition 10 funding. There was a 70 percent drop in staffing, from 13 nurses in FY 2002-03 to four nurses in FY 2003-04. The program's performance measures were affected by the number of clients who had to be dropped due to nursing attrition. As funding and nursing attrition stabilizes, PCG will be able to concentrate again on its direction, goals, and objectives.

One major accomplishment over the last year was the completion of the PCG computerized data collection program that will be implemented to better identify and track performance measures.

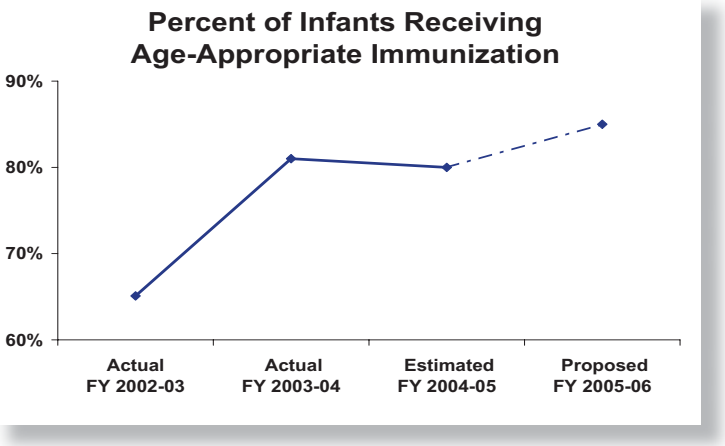
In addition to hiring three additional public health nurses, one of the PCG goals is to increase emphasis on reaching the high-risk pregnant teens who are in the juvenile detention system, many of whom have family histories of abuse, neglect, or violence, and have often experienced fragmented attachments related to having been placed in foster care or shelter care for most of their lives. These are the women who are most at risk for having low birth weight infants who are small for gestational age, and premature deliveries. Not only will PCG program continue to see clients that are referred from the detention facilities, there will be, as part of a pilot project, a designated PHN who will function as a liaison to facilitate continuity of prenatal care for those released from the Facility to the community, to ensure pregnant teens receive both prenatal care and parenting classes.

Performance Improvement Plan:

- Increase total clients served by outreach to the community and hiring additional staff.
- Design, develop, and implement the pilot project in collaboration with the Juvenile Court Health System and the Probation Department.
- Implement the PCG data collection system in order to evaluate program effect.
- Develop a PCG curriculum to standardize care.

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

Department of Health Services (Cont'd.)



Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of infants receiving age-appropriate immunization	65.1%	81.0%	80.0%	85.0%
Percent of pregnant women who improved at least one unhealthy pregnancy behavior	n/a	n/a	n/a	-[1]
Percent of women obtaining medical insurance coverage	92.0%	95.0%	95.0%	95.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of families served	188	163	125	125
Percent of women keeping scheduled prenatal care appointments	82.5%	83.1%	85.0%	90.0%
Percent of women in compliance with at least one care plan objective throughout enrollment in the program	66.1%	66.6%	66.0%	70.0%

[1] Data is currently not available. Processes are being put in place to collect, track, and provide data for the FY 2006-07 Children and Families Budget.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Prenatal Care Guidance Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 980,000	$ 784,000	$ 882,389	$ 939,774	$ 57,385
SERVICES AND SUPPLIES	40,500	30,500	30,500	30,500	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,020,500**	**$ 814,500**	**$ 912,889**	**$ 970,274**	**$ 57,385**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,020,500**	**$ 814,500**	**$ 912,889**	**$ 970,274**	**$ 57,385**
REVENUES					
FEDERAL					
Title V	$ 5,200	$ 4,500	$ 4,500	$ 4,500	$ 0
Title XIX	$ 420,000	$ 385,000	$ 385,000	$ 385,000	$ 0
Subtotal	**$ 425,200**	**$ 389,500**	**$ 389,500**	**$ 389,500**	**$ 0**
STATE					
First 5 LA	$ 205,566	$ 0	$ 0	$ 0	$ 0
State General Fund	$ 2,125	$ 2,125	$ 2,125	$ 2,125	$ 0
Subtotal	**$ 207,691**	**$ 2,125**	**$ 2,125**	**$ 2,125**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 632,891**	**$ 391,625**	**$ 391,625**	**$ 391,625**	**$ 0**
NET COUNTY COST	$ 387,609	$ 422,875	$ 521,264	$ 578,649	$ 57,385
BUDGETED POSITIONS	10.0	10.0	10.0	10.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	188	163	125	125	0

Respiratory Syncitial Virus (RSV) Prophylaxis

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival

Description: Ongoing tracking program to provide RSV prophylaxis during RSV season to premature or at-risk infants. The prophylaxis prevents seven- to ten-day intensive care unit admission and re-intubation. Patients on this program need monthly vaccinations of a costly vaccine, Palivizumab.

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

Target Population: RSV high-risk newborns.

Services Provided: Prophylaxis • Outreach Activities • Educational Program

Program Performance Analysis: The RSV Prophylaxis program performed well in FY 2003-04. No babies in the program were admitted for serious RSV infection. The fail rate of the clinic remained low at 14.9 percent. Employees were able to adjust the clinic time frame when the RSV season went later into April than normal. During FY 2003-04, Harbor-UCLA was utilized to a greater extent by the community hospitals as an informational resource for the prevention of RSV than it had been in the prior fiscal year. Two of the local community newborn intensive care units rely on Harbor-UCLA's laboratory data to determine the beginning date and the end date of their RSV season. RSV remains a serious disease, with the pediatric intensive care unit still seeing several serious cases of the virus each year. Each baby experiences a three- to five-day admission for severe respiratory distress.

Outpatient reimbursement remains an issue. Work continues with community physicians, CCS, and Medi-Cal to accomplish reimbursement in a timely manner. Harbor-UCLA personnel have been, and will continue to be, instrumental in identifying problems and formulating solutions to the reimbursement issue.

Performance Improvement Plan:

- Increase insurance coverage by ensuring there is a valid third-party payor for the visit, such as MediCal, CCS, commercial insurance, or if uninsured, submit an application to MedImmune, the drug manufacturer, for their patient assistance program.
- Increase patient family education to increase compliance with medication regime.
- Maintain consistent insurance plans for the first year of life by working with MedImmune, to reduce the number of times the third-party payor changes.

Collaborative Partners: PharmD

Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Acutal Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of patients in program hospitalized with RSV	1	0	0	0
Fail Rate (number of cases that missed clinic appointments/cases served)	14.6% (12/82)	14.9% (14/94)	12.3% (14/114)	11.3% (14/124)
Show Rate (number of cases that attended clinic appointment/cases served)	85.4% (70/82)	85.1% (80/94)	87.7% (100/114)	88.7% (110/124)

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of visits	70	80	100	110

INDIVIDUAL PROGRAM BUDGET

Respiratory Syncitial Virus (RSV) Prophylaxis

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 197,640	$ 57,026	$ 55,945	$ 55,361	$ -584
SERVICES AND SUPPLIES	75,400	77,600	80,000	87,000	7,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 273,040**	**$ 134,626**	**$ 135,945**	**$ 142,361**	**$ 6,416**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 273,040**	**$ 134,626**	**$ 135,945**	**$ 142,361**	**$ 6,416**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 273,040**	**$ 134,626**	**$ 135,945**	**$ 142,361**	**$ 6,416**
BUDGETED POSITIONS	1.5	0.5	0.5	0.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	80	100	80	110	30

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

Targeted Outcomes for Children and Families:

Good Health

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

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

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

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

Program Performance Analysis: The Vaughn School-Based Clinic, with funding from LA Care Grant for calendar year 2003 and the UniHealth Foundation Grant for December 1, 2003 through November 30, 2006, has provided the following services to children and youth: routine physicals, CHDP exams, immunizations and TB skin tests, sick visits, sports physicals, weight counseling, and referrals for vision, hearing, and dental needs. The clinic's goal of providing healthcare access, preventive services, and health education to 1,000 patient visits annually was exceeded in 2003-04 with 1,113 visits, which was an 18 percent increase over FY 2002-03 with 943 patient visits.

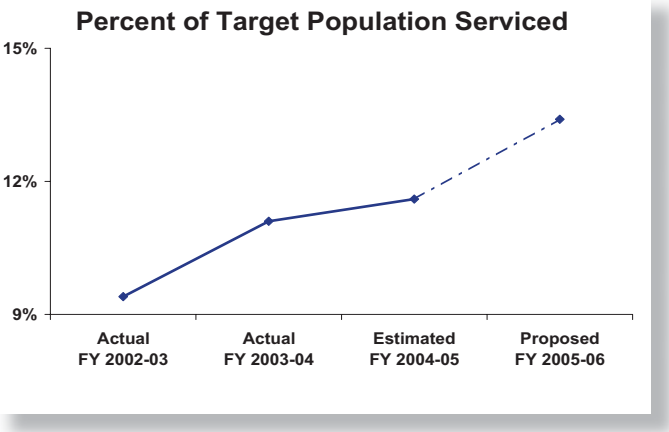
Based on a survey initiated by the Los Angeles Educational Partnership, approximately 72 percent of children are not fully immunized upon enrollment into one of the schools in the program. The clinic provided 338 immunization visits in FY 2002-03 and 499 in FY 2003-04.

The school-based clinic has provided school entry physicals as well as parent health education classes, and class room presentations regarding health issues.

Performance Improvement Plan:

- Continue parent health education classes.
- Continue class room presentations regarding health issues.
- Distribute flyers to schools identifying services provided by clinic.
- Maximize revenue through identification and enrollment of eligible children into the State-funded resource programs such as MediCal, CHDP, and Healthy Families.

Collaborative Partners: LAUSD



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Patient visits	943	1,113	1,162	1,336
Percent of target population serviced	9.4%	11.1%	11.6%	13.4%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of parents attending Health Education classes	n/a	180	184	188
Number of immunization visits	338	499	356	409

n/a = not available

INDIVIDUAL PROGRAM BUDGET

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

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 36,510	$ 51,797	$ 51,797	$ 53,890	$ 2,093
SERVICES AND SUPPLIES	20,593	14,183	14,183	14,756	573
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 57,103**	**$ 65,980**	**$ 65,980**	**$ 68,646**	**$ 2,666**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 57,103**	**$ 65,980**	**$ 65,980**	**$ 68,646**	**$ 2,666**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Grant - LA Care	$ 11,139	$ 15,803	$ 15,803	$ 16,119	$ 316
Subtotal	**$ 11,139**	**$ 15,803**	**$ 15,803**	**$ 16,119**	**$ 316**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
UniHealth Foundation Fund	$ 0	$ 163,471	$ 163,471	$ 163,471	$ 0
Subtotal	**$ 0**	**$ 163,471**	**$ 163,471**	**$ 163,471**	**$ 0**
TOTAL REVENUES	**$ 11,139**	**$ 179,274**	**$ 179,274**	**$ 179,590**	**$ 316**
NET COUNTY COST	**$ 45,964**	**$ -113,294**	**$ -113,294**	**$ -110,944**	**$ 2,350**
BUDGETED POSITIONS	0.6	0.9	1.3	0.9	-0.4
NUMBER OF CHILDREN/FAMILIES SERVED	492	698	712	712	0

Suspected Child Abuse and Neglect (SCAN)

Targeted Outcomes for Children and Families:

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

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

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

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

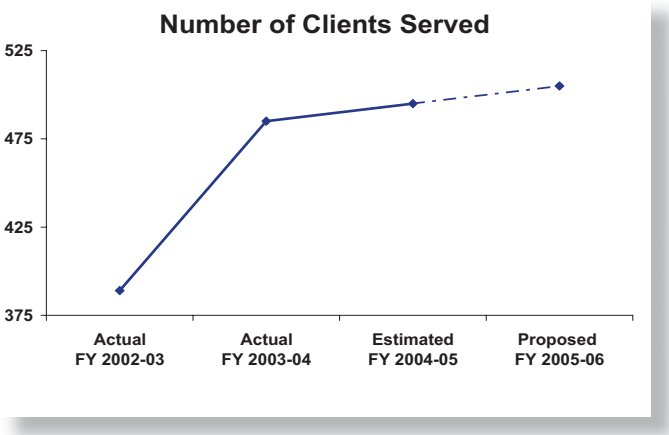
Services Provided: Assessment/Evaluation • Counseling • Medical Treatment • Outpatient Treatment

Program Performance Analysis: SCAN services are provided primarily for chronic patients who have gone through the court system and are sent to Olive View for follow-up evaluations/treatment. A Nurse Practitioner, Physician, and Social Worker provide all the services components necessary to deliver good quality service. Services are primarily provided for the residents of San Fernando and Antelope Valley. The number of clients served increased 25 percent, from 389 to 485, between FY 2002-03 and FY 2003-04. Olive View continues to provide medical examinations to 99 percent of the clients served, as well as provide referrals for counseling and follow-up care visits.

Performance Improvement Plan:

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

Collaborative Partners: DCFS • Law Enforcement



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of patients referred for counseling	244	207	211	215
Number of follow-up care visits provided	116	89	91	93
Percent of clients who received medical examinations (out of total number of clients served)	99%	99%	99%	99%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients served	389	485	495	505
Number of referrals from Emergency Room	0	5	5	5
Number of referrals from Pediatrics Clinic	21	22	23	24
Number of referrals from DCFS	344	449	458	467
Number of referrals from Law Enforcement	4	2	3	3
Number of referrals from private agencies	1	3	3	3
Number of self referrals	3	1	2	2
Number of physical abuse cases	224	341	348	355
Number of sexual abuse cases	149	130	133	136
Number of neglect cases	42	47	48	49

INDIVIDUAL PROGRAM BUDGET

Suspected Child Abuse and Neglect (SCAN)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 128,663	$ 149,613	$ 149,613	$ 152,605	$ 2,992
SERVICES AND SUPPLIES	59,654	69,368	69,368	70,755	1,387
OTHER CHARGES	10,789	12,545	12,545	12,796	251
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	37,673	43,808	43,808	44,684	876
GROSS TOTAL	**$ 236,779**	**$ 275,334**	**$ 275,334**	**$ 280,840**	**$ 5,506**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 236,779**	**$ 275,334**	**$ 275,334**	**$ 280,840**	**$ 5,506**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 36,571	$ 42,526	$ 42,526	$ 43,377	$ 851
Subtotal	**$ 36,571**	**$ 42,526**	**$ 42,526**	**$ 43,377**	**$ 851**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 29,999	$ 34,884	$ 34,884	$ 35,582	$ 698
Subtotal	**$ 29,999**	**$ 34,884**	**$ 34,884**	**$ 35,582**	**$ 698**
TOTAL REVENUES	**$ 66,570**	**$ 77,410**	**$ 77,410**	**$ 78,959**	**$ 1,549**
NET COUNTY COST	$ 170,209	$ 197,924	$ 197,924	$ 201,881	$ 3,957
BUDGETED POSITIONS	1.8	2.1	2.0	2.1	0.1
NUMBER OF CHILDREN/FAMILIES SERVED	389	485	495	505	10

Department of Health Services (Cont'd.)

Women and Children's Residential Treatment Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

Description: Provides 24-hour alcohol and drug residential services with recovery services, and/or specialized recovery services for pregnant and parenting women and their children including, but not limited to, homeless persons who have alcohol and/or drug problems.

Program Result: Women with children successfully completing a residential alcohol drug treatment program will learn skills necessary for maintaining recovery and achieving healthy outcomes for themselves and their children.

Target Population: Drug/alcohol abusing women with children.

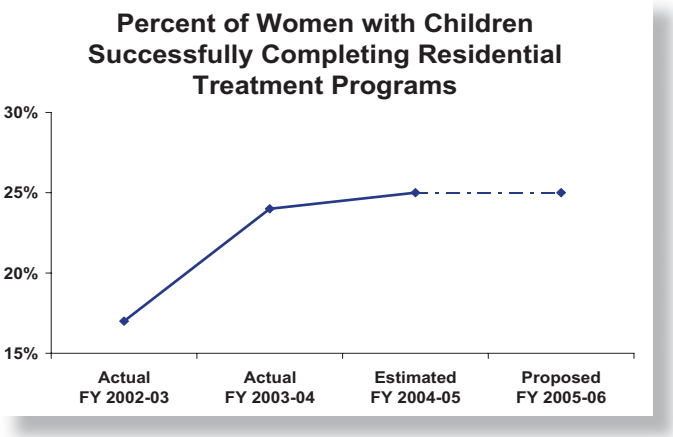
Services Provided: Assessment/Evaluation • Case Management • Counseling • Drug Testing • Educational Program • Recreational Activities • Referrals • Residential Services • Substance Abuse Treatment/Support

Program Performance Analysis: In FY 2003-04, the Women and Children's Residential Treatment Services continued to improve outcomes for participating women with children. From FY 2002-03 to FY 2003-04, the average length of stay increased for women completing residential treatment, from 170 days in FY 2002-03 to 174 days in FY 2003-04. The average length of stay for pregnant women completing residential treatment slightly decreased from 162 days in FY 2002-03, to 160 days in FY 2003-04. Research shows that length of stay is positively correlated with successful treatment outcomes. The statistics indicate that for these types of programs, five to six months of stay supports successful completion of treatment. A number of factors may have contributed to successful treatment outcomes, including a person's willingness to participate and complete a residential program. Efforts will be needed to obtain additional State and federal funds to expand a provider's capacity for meeting the increasing needs of women. It is estimated that the providers will serve approximately 5 percent more women during FY 2004-05 and FY 2005-06 than FY 2003-04.

Performance Improvement Plan:

- Increase the number of women participants by increasing outreach efforts.
- Identify potential sources of funding to expand provider capacity.
- Continue collaborative efforts with community providers on identifying future outcome performance measures.

Collaborative Partners: CBOs



Department of Health Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of women with children successfully completing residential treatment programs	17%	24%	25%	25%
Average length of stay for women with children in residential treatment programs[1]	170 days	174 days	170 days	170 days
Average length of stay for pregnant women in residential treatment programs[2]	162 days	160 days	160 days	160 days

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of admissions of women with children in residential treatment programs	207	246	260	260
Number of admissionts of pregnant women in residential treatment programs	322	326	340	340

[1]The target length of stay for ensuring positive outcomes is 170 days.
[2]The target length of stay for ensuring positive outcomes is 160 days.

INDIVIDUAL PROGRAM BUDGET

Women and Children's Residential Treatment Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	2,369,562	2,369,562	2,369,562	2,369,562	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 2,369,562	$ 2,369,562	$ 2,369,562	$ 2,369,562	$ 0
Subtotal	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	324	340	340	340	0

Child Abuse Crisis Center

Targeted Outcomes for Children and Families:

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

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

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

Target Population: All abused children residing within the County.

Services Provided: Expert Medical Examinations • Psychological Evaluations

Collaborative Partners: DA • DCFS • DHS • DMH

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Department of Health Services (Cont'd.)

Newborn Hearing Screening Program (NHSP)

Targeted Outcomes for Children and Families:

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

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

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

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

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

Collaborative Partners: Audiology/Head and Neck • Southern Los Angeles Regional Hearing Screening Office at House Ear Institute - Downtown Los Angeles • State Department of Audiology

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Obstetrics/Pediatrics Inpatient and Clinics

Targeted Outcomes for Children and Families:

Good Health

Description: Serves pregnant women, adolescents, children, newborns, and neonates. The Obstetric Units provide labor and delivery services. Some facilities have a Level III nursery for premature and other newborns with medical conditions requiring intensive care. Some facilities have a Pediatric ICU for adolescents and children with medical conditions requiring intensive care. These services are provided in the following geographical areas: San Fernando Valley Cluster, Southwest Cluster, and the LAC+USC Health Care Network.

Program Result: Women, infants, and children served by the three health clusters will have better birth and health outcomes.

Target Population: Pregnant women, newborns, and children through age 17 served by San Fernando Valley Cluster, Southwest Cluster, and the LAC+USC Health Care Network.

Services Provided: Medical Treatment • Prenatal Care • Outpatient Treatment

Collaborative Partners: No Collaborative Partners.

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Pediatric Inpatient and Outpatient Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

Program Result: Children with disabilities may return to the community independent and optimistic about their inherent potential.

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

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

Collaborative Partners: Pediatric Neurology, Harbor UCLA • Pediatric Pulmonary, Children's Hospital Los Angeles and Children's Hospital Orange County • Pediatric Cardiology-Dr. Arno Hohn, Children's Hospital Los Angeles • Los Angeles County Hospitals PICUs, Children's Hospital Los Angeles PICU • Pediatric Urology-Dr. Brian Hardy, Children's Hospital Los Angeles • Scoliosis-Dr. Gregory Yoshida, Harbor UCLA • Scoliosis-Dr. Vernon Tolo, Children's Hospital Los Angeles

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Pediatric Spectrum of Disease

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival

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

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

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

Services Provided: Educational Program • Case Management • Outreach Activities

Collaborative Partners: Pediatric AIDS Clinical Trials Group (PACTG)

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Psychiatric Adolescent Inpatient and Outpatient Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

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

Target Population: Children and adolescents needing psychiatric care and their families.

Services Provided: Outpatient Treatment Mental Health Services

Collaborative Partners: No Collaborative Partners.

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Department of Health Services (Cont'd.)

Multiple Program Summary

Child Abuse Crisis Center; Newborn Hearing Screening Program; Obstetrics/Pediatrics Inpatient and Clinics; Pediatric Inpatient and Outpatient Services; Pediatric Spectrum of Disease; Psychiatric Adolescent Inpatient and Outpatient Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 97,458,199	$ 100,254,842	$ 103,852,014	$ 110,142,676	$ 6,290,662
SERVICES AND SUPPLIES	64,176,005	72,467,961	69,811,250	71,717,077	1,905,827
OTHER CHARGES	1,981,744	1,905,047	1,905,047	1,921,988	16,941
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	3,148,231	2,847,781	2,847,781	2,917,781	70,000
GROSS TOTAL	**$ 166,764,179**	**$ 177,475,631**	**$ 178,416,092**	**$ 186,699,522**	**$ 8,283,430**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 166,764,179**	**$ 177,475,631**	**$ 178,416,092**	**$ 186,699,522**	**$ 8,283,430**
REVENUES					
FEDERAL					
Federal Other	$ 2,106,387	$ 2,228,710	$ 2,228,710	$ 2,273,389	$ 44,679
Medi-Cal - SB 1255	$ 1,527,000	$ 1,527,000	$ 1,527,000	$ 1,527,000	$ 0
Medi-Cal - SB 1732	$ 457,000	$ 457,000	$ 457,000	$ 457,000	$ 0
Medi-Cal - SB 855	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 0
MediCare	$ 323,411	$ 432,156	$ 397,670	$ 439,487	$ 41,817
Subtotal	**$ 5,873,798**	**$ 6,104,866**	**$ 6,070,380**	**$ 6,156,876**	**$ 86,496**
STATE					
Calif. Health for Indigenous Program	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 0
Child Health and Disability Prevention Program	$ 108,491	$ 91,698	$ 201,902	$ 201,902	$ 0
CHP	$ 5,891,942	$ 5,322,978	$ 5,404,633	$ 4,972,285	$ -432,348
CHP Health Families	$ 297,257	$ 228,856	$ 317,074	$ 216,710	$ -100,364
State Other	$ 5,681,826	$ 5,504,462	$ 5,444,539	$ 5,542,298	$ 97,759
Tabacco Tax - Prop 99	$ 852,669	$ 727,855	$ 727,855	$ 741,401	$ 13,546
Title XIX-Medi-Cal	$ 35,678,236	$ 33,703,842	$ 35,933,152	$ 35,082,458	$ -850,694
Title XIX-Medi-Cal Services OCD MH Short Doyle	$ 522,408	$ 604,822	$ 604,822	$ 983,827	$ 379,005
Title XIX-Medi-Cal-CBRC	$ 5,974,077	$ 6,048,945	$ 7,172,844	$ 6,762,497	$ -410,347
Subtotal	**$ 55,023,906**	**$ 52,250,458**	**$ 55,823,821**	**$ 54,520,378**	**$ -1,303,443**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Children Medical Services	$ 23,000	$ 23,000	$ 23,000	$ 23,000	$ 0
Department of Children and Family Services	$ 151,738	$ 171,554	$ 171,000	$ 175,843	$ 4,843
Health Services/Treatment Fees	$ 680,609	$ 604,920	$ 652,788	$ 652,788	$ 0
Insurance	$ 4,805,933	$ 6,454,134	$ 6,564,701	$ 6,405,749	$ -158,952
Subtotal	**$ 5,661,280**	**$ 7,253,608**	**$ 7,411,489**	**$ 7,257,380**	**$ -154,109**
TOTAL REVENUES	$ 66,558,984	$ 65,608,932	$ 69,305,690	$ 67,934,634	$ -1,371,056
NET COUNTY COST	**$ 100,205,195**	**$ 111,866,699**	**$ 109,110,402**	**$ 118,764,888**	**$ 9,654,486**
BUDGETED POSITIONS	1199.9	1189.4	1345.2	1354.3	9.1
NUMBER OF CHILDREN/FAMILIES SERVED	118,022	110,680	86,126	116,227	30,101

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Department of Health Services (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 178,906,600	$ 184,993,410	$ 195,390,378	$ 204,435,683	$ 9,045,305
SERVICES AND SUPPLIES	110,295,706	120,359,210	119,002,659	120,175,968	1,173,309
OTHER CHARGES	10,560,091	12,016,592	11,973,592	11,289,784	-683,808
FIXED ASSETS	157,248	100,000	100,000	190,000	90,000
OTHER FINANCING USES	3,185,904	2,891,589	2,891,589	2,962,465	70,876
GROSS TOTAL	**$ 303,105,549**	**$ 320,360,801**	**$ 329,358,218**	**$ 339,053,900**	**$ 9,695,682**
LESS: INTRAFUND TRANSFERS	19,174,191	19,467,000	19,192,000	21,757,000	2,565,000
NET TOTAL	**$ 283,931,358**	**$ 300,893,801**	**$ 310,166,218**	**$ 317,296,900**	**$ 7,130,682**
REVENUES					
FEDERAL					
Federal Other	$ 2,106,387	$ 2,228,710	$ 2,228,710	$ 2,273,389	$ 44,679
Medi-Cal - SB 1255	$ 1,527,000	$ 1,527,000	$ 1,527,000	$ 1,527,000	$ 0
Medi-Cal - SB 1732	$ 457,000	$ 457,000	$ 457,000	$ 457,000	$ 0
Medi-Cal - SB 855	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 0
MediCare	$ 323,411	$ 432,156	$ 397,670	$ 439,487	$ 41,817
SAPT Block Grant-Adolescent/Youth Treatment	$ 1,446,026	$ 1,456,178	$ 1,456,178	$ 1,456,178	$ 0
SAPT Block Grant-Discretionary	$ 4,557,008	$ 3,317,796	$ 3,317,796	$ 3,317,796	$ 0
SAPT Block Grant-Prevention Set-aside	$ 5,785,976	$ 5,665,454	$ 5,665,454	$ 5,665,454	$ 0
Title V	$ 609,696	$ 600,898	$ 600,898	$ 600,898	$ 0
Title XIX	$ 3,203,522	$ 3,608,836	$ 3,638,467	$ 3,638,467	$ 0
Title XIX-Federal Share Perinatal Drug/Medi-Cal	$ 376,717	$ 315,377	$ 315,377	$ 315,377	$ 0
Title XIX-Medi-Cal	$ 30,339,851	$ 29,458,724	$ 35,542,004	$ 35,157,074	$ -384,930
Subtotal	**$ 52,192,594**	**$ 50,528,129**	**$ 56,606,554**	**$ 56,308,120**	**$ -298,434**
STATE					
Calif. Health for Indigenous Program	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 0
Child Health and Disability Prevention Program	$ 1,163,491	$ 91,698	$ 201,902	$ 201,902	$ 0
CHP	$ 5,891,942	$ 5,322,978	$ 5,404,633	$ 4,972,285	$ -432,348
CHP Health Families	$ 297,257	$ 228,856	$ 317,074	$ 216,710	$ -100,364
First 5 LA	$ 5,062,519	$ 4,638,570	$ 4,638,570	$ 4,638,570	$ 0
Grant - LA Care	$ 11,139	$ 15,803	$ 15,803	$ 16,119	$ 316
Perinatal State General Fund	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 0
Perinatal State General Fund Drug/Medi-Cal	$ 331,345	$ 315,377	$ 315,377	$ 315,377	$ 0
State General Fund	$ 3,263,741	$ 3,149,110	$ 3,149,109	$ 3,149,109	$ 0
State Other	$ 21,259,673	$ 21,228,595	$ 21,168,672	$ 20,950,619	$ -218,053
Title XIX	$ 150,000	$ 151,000	$ 84,000	$ 84,000	$ 0
Title XIX-Medi-Cal	$ 52,771,169	$ 50,226,271	$ 56,028,301	$ 54,951,537	$ -1,076,764
Title XIX-Medi-Cal Services OCD MH Short Doyle	$ 522,408	$ 604,822	$ 604,822	$ 983,827	$ 379,005
Title XIX-Medi-Cal-CBRC	$ 5,974,077	$ 6,048,945	$ 7,172,844	$ 6,762,497	$ -410,347
Tobacco Tax - Prop 99	$ 852,669	$ 727,855	$ 727,855	$ 741,401	$ 13,546
Subtotal	**$ 100,995,242**	**$ 96,193,692**	**$ 103,272,774**	**$ 101,427,765**	**$ -1,845,009**

Department of Health Services (Cont'd.)

BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Children Medical Services	$ 23,000	$ 23,000	$ 23,000	$ 23,000	$ 0
Department of Children and Family Services	$ 151,738	$ 171,554	$ 171,000	$ 175,843	$ 4,843
Grant - UniHealth Foundation	$ 0	$ 474,670	$ 474,670	$ 474,670	$ 0
Health Services/Treatment Fees	$ 764,063	$ 718,920	$ 652,788	$ 747,788	$ 95,000
Insurance	$ 4,806,690	$ 6,454,134	$ 6,564,701	$ 6,405,749	$ -158,952
Miscellaneous Revenue	$ 389,010	$ 78,884	$ 34,884	$ 77,582	$ 42,698
Subtotal	**$ 6,134,501**	**$ 7,921,162**	**$ 7,921,043**	**$ 7,904,632**	**$ -16,411**
TOTAL REVENUES	**$ 159,322,337**	**$ 154,642,983**	**$ 167,800,371**	**$ 165,640,517**	**$ -2,159,854**
NET COUNTY COST	**$ 124,609,021**	**$ 146,250,818**	**$ 142,365,847**	**$ 151,656,383**	**$ 9,290,536**
BUDGETED POSITIONS	2481.7	2249.4	2680.0	2755.7	75.7
NUMBER OF CHILDREN/FAMILIES SERVED	3,743,153	3,733,886	3,725,239	3,766,816	41,577

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Human Relations Commission

Robin S. Toma, Executive Director

School Intergroup Conflict Initiative

Targeted Outcomes for Children and Families:

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

Description: Provides services to youth, parents, school administrators, and teachers who are at risk of campus-wide racial or cultural violence or tensions. Services include critical crisis intervention, assessment, mediation or dispute resolution, and long-term programs designed to provide public safety and promote intergroup sensitivity, respect and understanding, academic achievement, and health and well-being of the school community.

Program Result: Youth attend schools in a safe environment as a result of mitigating crises due to intergroup conflict.

Target Population: Primary target population – high school students. Secondary target population – middle school students. Tertiary target population – parents, school administrators, and teachers.

Services Provided: Consultation • Assessment/ Evaluation • Crisis Victim Counseling • Educational Program • Mobile Crisis Response • Training • Technical Assistance

Program Performance Analysis: In FY 2003-04, the Human Relations Commission (HRC) began estimating the annual costs to schools experiencing campus-wide racial crises. Those costs were estimated at $169,000 in FY 2003-04 and are expected to grow to $359,000 in FY 2004-05, and $400,000 in FY 2005-06. These estimates do not represent the total costs for all schools experiencing human relations issues, excluding schools that are not identified in the media or known to HRC; schools that do not have campus-wide eruptions, but, nevertheless, have serious tensions that interrupt the ability to learn; and schools that do not address other intergroup issues, such as bias and harassment due to gender, sexual orientation, or disability. The estimated costs are anticipated to grow as the number of schools experiencing serious human relations crises increases to an estimated 10 schools in FY 2004-05 and 20 schools in FY 2005-06. Additionally, HRC has identified additional "hidden" costs to schools that increase the estimated costs. For example, HRC recently discovered that a small number of children are being home schooled due to parents' fear of unaddressed racial or other type of bias at school. As a result, those children represent a loss to schools in terms of attendance revenues.

Performance Improvement Plan:

- Increase the number of technical assistance services to school communities in crises or near-crises from five to ten in the coming year, including the establishment of standing human relations trainings or programs for teachers at school districts.
- Establish systemic human relations coursework or activities for students at each school and ensure that human relations curricula conform to State standards to expose students and teachers to human relations activities.
- Implement a Model Program pilot at ABC Unified School District where HRC has received a three-year federal grant to design cross cultural and dispute resolution programs beginning at Artesia High.
- Recruit more community-based partners within each school community where HRC is already providing services.
- Continue to identify ways to more effectively evaluate the work of HRC.

Human Relations Commission (Cont'd.)

Collaborative Partners: Asian Pacific American Dispute Resolution Center • California Attorney General's Office • California Highway Patrol • LACOE • LAUSD • U.S. Department of Justice Community Relations Services • Los Angeles City Human Relations Commission • National Conference for Community & Justice-Los Angeles and Long Beach • Facing History and Ourselves • Asian Pacific American Legal Center's Leadership Development in Inter-ethnic Relations Program • Anti-Defamation League • L.A. Gay & Lesbian Center • Local Law Enforcement

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of school communities served that rank services provided as useful or effective to lessen anxiety, tension, property damage, or injury due to intergroup tensions[1]	n/a	90%	90%	90%
Percent of student body served who rank intervention services as useful or effective in lessening anxiety, tension, and in building cultural respect and appreciation for other groups	n/a	90%	90%	90%
Percent of school communities served that developed collaborations representing administration, teachers, parents, youth, and other stakeholders for long-term solutions	n/a	50%	55%	60%
Estimated revenue loss for schools experiencing campus-wide racial crises[2]	n/a	$169,000	$359,000	$400,000

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of school communities that received crises intervention human relations services[3]	n/a	5	5	5
Number of school communities that received intensive intervention services or programs[4]	n/a	5	7	10
Number of school communities that received intervention services or programs[5]	n/a	5	10	15
Number of school communities that received human relations programs, materials, or training	n/a	20	20	20
Number of schools experiencing serious human relations crises (known to the Human Relations Commission)	3	7	10	20

[1] School community is defined as the entire environment in conflict, including the affected school, surrounding community, student population, parent groups, school administration and teachers, and other interested stakeholders.
[2] Estimate based on total annual revenue losses associated with seven middle and high schools experiencing campus-wide disruptions due to racial conflicts.
[3] Crisis intervention programs are defined as those that require immediate intervention and technical assistance.
[4] Intensive intervention programs are defined as services offered to schools in intergroup conflict that take more than 100 staff hours, but less than one year of staff time.
[5] Intervention programs are defined as services offered which are not necessarily triggered by crises, but do involve intergroup tensions and take less than 100 hours of staff time to fulfill.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

School Intergroup Conflict Initiative

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 132,160	$ 249,271	$ 249,271	$ 310,942	$ 61,671
SERVICES AND SUPPLIES	28,974	28,974	28,974	56,473	27,499
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 161,134**	**$ 278,245**	**$ 278,245**	**$ 367,415**	**$ 89,170**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 161,134**	**$ 278,245**	**$ 278,245**	**$ 367,415**	**$ 89,170**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 161,134**	**$ 278,245**	**$ 278,245**	**$ 367,415**	**$ 89,170**
BUDGETED POSITIONS	1.7	1.7	1.7	3.5	1.8
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Youth Public Education Campaign

Targeted Outcomes for Children and Families:

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

Description: Provides a public education campaign aimed at youth to counter the rise in youth-related hate crimes. The campaign includes marketing tools such as: public service announcements developed in collaboration with Rock the Vote; "wild postings" – posters illustrating different forms of discrimination that are "guerilla posted" by youth throughout the County; a Web site (www.Zerohour.com), and school-based programs that address intergroup tension and improve human relations in schools.

Program Result: Youth are inspired to take action against bias and bigotry on their campuses and in their communities.

Target Population: Youth, ages 12 to 18.

Services Provided: Educational Program • Referrals • Technical Assistance • Training • Outreach Activities • Special Programs • Media Outreach • Web site

Program Performance Analysis: Results for the program in FY 2003-04 were outstanding: Zerohour.com attracted over 280,000 unique hits; over 1,800 youth signed on to help fight bias and discrimination; "wild postings" and bus shelter ads were seen over 85 million times by County residents; movie ads were seen over 5.9 million times; over 200 youth attended the first youth human relations conference; over $1.3 million was donated in professional services; and over 550 workshops, seminars, or trainings on promoting human relations were provided by HRC's Get Real L.A. youth organizations. The reason for these exceptional results was the fact that HRC received funding for a major marketing campaign and funding for its anti-bias, discrimination, and hate crime project. Both of these initiatives came to fruition in FY 2003-04. HRC also received additional funding to award small grants to its Get Real L.A. nonprofit partners so they, in turn, could provide excellent human relations programs—in County probation camps, juvenile detention centers, schools, clubs, and community centers. These nonprofit agencies both direct and drive the Zerohour program work and support the marketing messages seen by youth.

Continued challenges for the program include raising sufficient funds to continue public education and outreach efforts to youth and to keep the momentum going with youth and adult stakeholders so that they perceive the anti-bias messages as fresh, intriguing, and positive enough to want to get involved.

Performance Improvement Plan:

- Increase resources for the program by obtaining additional funding to provide more Get Real L.A. human relations activities; recruiting youth celebrities to reach youth; and soliciting music, sports, and video game sponsorship.
- Ensure programs and activities accommodate Statewide school curriculum standards to support increased use of the materials by teachers in their classrooms.
- Redesign www.Zerohour.com for greater impact and to promote return visits by youth.
- Continue to find ways to develop accurate evaluation studies on marketing effectiveness.

Collaborative Partners: Anti-Defamation League • Asian Pacific American Legal Center's Leadership Development in Inter-ethnic Relations • DreamYard-LA • Los Angeles County Quality and Productivity Commission • LAUSD • LA Gay & Lesbian Center • National Conference for Community & Justice, Los Angeles and Long Beach offices • Asian Pacific American Legal Center • Southern Christian Leadership Conference • South Asian Network • Muslim Public Affairs Council

Human Relations Commission (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of student consumers of HRC programs that post-HRC activity surveys indicate a change in value, attitude, behavior towards a protected class or group	n/a	98%	98%	98%
Percent of school communities receiving Zerohour programs or interventions that report positive behavioral change using certain indicators[1]	n/a	75%	75%	75%
Number of Zerohour curricula, programs, or activities that are offered on a regular basis to students and teachers in schools	n/a	56	55	60

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of school communities that receive Zerohour.com Web site-related activities, curriculum, or materials	n/a	45	45	45
Number of students who received intensive human relations leadership training	n/a	250	150	150
Number of youth who received exposure to attitude-changing public education messages via Zerohour.com Web site[2]	n/a	280,000	250,000	250,000
Number of staff/volunteer hours provided to human relations programming in schools, workplaces, or communities	n/a	40,000	40,000	40,000
Percent of consumers in focus groups that demonstrate effectiveness in promoting positive human relations due to Zerohour marketing efforts	n/a	66%[3]	75%	80%

[1] School community is defined as the entire environment in conflict, including the affected school, surrounding community, student population, parent groups, school administration and teachers, and other interested stakeholders.
[2] Measured by hits to Zerohour.com Web site.
[3] Data for FY 2003-04 was skewed due to a high number of non-responses from the youth surveyed.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Youth Public Education Campaign

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 76,638	$ 116,728	$ 116,728	$ 191,940	$ 75,212
SERVICES AND SUPPLIES	36,359	36,359	36,359	160,860	124,501
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 112,997**	**$ 153,087**	**$ 153,087**	**$ 352,800**	**$ 199,713**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 112,997**	**$ 153,087**	**$ 153,087**	**$ 352,800**	**$ 199,713**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 112,997**	**$ 153,087**	**$ 153,087**	**$ 352,800**	**$ 199,713**
BUDGETED POSITIONS	1.0	1.0	1.0	2.5	1.5
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Human Relations Commission (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 208,798	$ 365,999	$ 365,999	$ 502,882	$ 136,883
SERVICES AND SUPPLIES	65,333	65,333	65,333	217,333	152,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 274,131**	**$ 431,332**	**$ 431,332**	**$ 720,215**	**$ 288,883**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 274,131**	**$ 431,332**	**$ 431,332**	**$ 720,215**	**$ 288,883**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 274,131**	**$ 431,332**	**$ 431,332**	**$ 720,215**	**$ 288,883**
BUDGETED POSITIONS	2.7	2.7	2.7	6.0	3.3
NUMBER OF CHILDREN/FAMILIES SERVED	--	--	--	--	--

Number of Children and Families Served is not available.

Mental Health

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

Children's System of Care (CSOC)

Targeted Outcomes for Children and Families:

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

Description: Provides an interagency, family-centered, strengths-based, child-focused program aimed at maintaining children at home and in their own communities. The program provides mental health assessment, case management, and coordinates resources and services across departments (staff from DCFS, DMH, Probation, and local school districts). The program emphasizes parent advocacy and partners with experienced parents who have successfully worked through similar difficulties.

Program Result: Youth will remain in their home and experience an improvement in child/family functioning and participation in school as a result of efficiently coordinated services.

Target Population: Children, ages 3 to 18, and their families, with the most serious emotional problems who are at-risk of out-of-home placement or placement in a higher level of care.

Services Provided: Case Management • Counseling • Assessment/Evaluation • Psychological Testing • Mental Health Treatment Services

Program Performance Analysis: In January 2004, the Department learned that the Governor intended to eliminate the CSOC program as of June 30, 2004. In anticipation of a projected $4.8 million budget cut to the program, the number of projected referrals was reduced from 603 to 506 youth, effective July 1, 2004. Despite this news, the program continued to perform well. The percentage of children who moved to less restrictive, less intensive, and less costly levels of service continues to be high. In addition, the number of hospital days decreased. The program, which strongly emphasizes parental involvement, developed several new parent support groups (conducted in both English and Spanish). As a result of these efforts, satisfaction surveys provided to a sampling of parents determined that nearly 93 percent of respondents were satisfied with the services that they received. The Governor's elimination of State funding for the CSOC program became effective July 1, 2004 and resulted in a loss to the County of $4.8 million. As the need for CSOC services clearly exists in the County, for FY 2004-05 DMH dedicated $2.7 million in one-time-only bridge funds, combined with an existing $1.1 million of SAMHSA funds, to keep the program operational. If DMH is unable to identify ongoing funding for the CSOC beyond this fiscal year, then the program will likely be eliminated.

Performance Improvement Plan:

- Explore alternative funding posibilities.
- DMH is currently working to reintroduce Probation liaisons.
- Increased focus on identifying after school programs to work with SED children.
- Recruitment and assignment of culturally competent agencies including agencies with capacity to serve Asian Pacific languages.
- Continue to work towards the reduction of out-of-home placements through continued collaborative partnerships.

Collaborative Partners: CBOs • DCFS • Group Home Agency Associations • Parent Advocates • Probation • School Districts and Regional Centers • Substance Abuse Agencies • Vocational Agencies

Department of Mental Health (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children not requiring hospitalization due to a mental health condition	80%	81%[1]	85%	85%[2]
Percent of children who remained stable in placement or moved to less restrictive, less intensive, and less costly levels of service	95%	98%[1]	95%	95%[2]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of clients/families satisfied with services	80%	93%	95%	95%[3]
Number of children/youth served	637	506	400[2]	400[3]

[1]Data for FY 2003-04 reflect an estimate due to changes in the data information system.
[2]Estimated service totals for FY 2005-06 are uncertain. Due to the loss of State funding beginning July 1, 2004, and the loss of one-time-only County bridge funding beginning July 1, 2005, it is unlikely that the Department will be able to sustain this program in FY 2005-06.
[3]Estimated number of children served for FY 2004-05 has been reduced due to the loss of state funding. The State funds, in part, provided a match for the Interagency Screening Committee liaisons from Probation. The liaisons were redeployed beginning July 1, 2004, which impacts the number of referrals.

INDIVIDUAL PROGRAM BUDGET

Children's System of Care (CSOC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,789,467	$ 1,796,332	$ 2,762,498	$ 804,425	$ -1,958,073
SERVICES AND SUPPLIES	4,642,008	1,942,150	3,132,538	360,000	-2,772,538
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,431,475**	**$ 3,738,482**	**$ 5,895,036**	**$ 1,164,425**	**$ -4,730,611**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,431,475**	**$ 3,738,482**	**$ 5,895,036**	**$ 1,164,425**	**$ -4,730,611**
REVENUES					
FEDERAL					
SAMHSA	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 0
Subtotal	**$ 1,012,034**	**$ 1,012,034**	**$ 1,012,034**	**$ 1,012,034**	**$ 0**
STATE					
Children System of Care	$ 4,753,488	$ 0	$ 4,754,000	$ 0	$ -4,754,000
State Realignment	$ 1,665,953	$ 2,726,448	$ 129,002	$ 152,391	$ 23,389
Subtotal	**$ 6,419,441**	**$ 2,726,448**	**$ 4,883,002**	**$ 152,391**	**$ -4,730,611**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,431,475**	**$ 3,738,482**	**$ 5,895,036**	**$ 1,164,425**	**$ -4,730,611**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	48.0	43.5	43.5	12.0	-31.5
NUMBER OF CHILDREN/FAMILIES SERVED	506	400	400	400	0

On July 1, 2004, the Governor eliminated State funding for the Children's Systems of Care (CSOC) program which resulted in a loss to Los Angeles County of $4.8 million. This loss of funding, however, is not reflected in the FY 2004-05 Adopted Budget, but accounted for in the FY 2004-05 estimated actuals.

As the need for CSOC services clearly exists in the County for FY 2004-05, DMH dedicated $2.7 million on one-time only Bridge Funds, combined with an existing $1.1 million of SAMHSA funds, to keep the program operational. If DMH is unable to identify ongoing funding for the CSOC beyond this fiscal year, the program will likely be eliminated.

Family Preservation

Targeted Outcomes for Children and Families:

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

Description: Protects children in their homes and prevents out-of-home placement through the provision of supervision and supportive services. Families are referred to a Family Preservation contract agency by DCFS, DMH, or Probation. A multidisciplinary case planning conference is conducted and a case plan developed with required visits and services. The program also strengthens community capacity by expanding family support resources/ programs that address the unique cultural, ethnic, linguistic, and demographic needs of neighborhoods.

Program Result: Family members will receive therapeutic mental health interventions that support, strengthen, and preserve families in their own communities, prevent out-of-home care, and reduce the risk of child abuse and juvenile delinquency.

Target Population: Family member must meet the criteria for "medical necessity," which establishes that, as a result of a mental disorder, the individual has a significant impairment in an important area of life functioning, the probability of significant deterioration or, if a child, the probability that he/she will not progress normally without intervention.

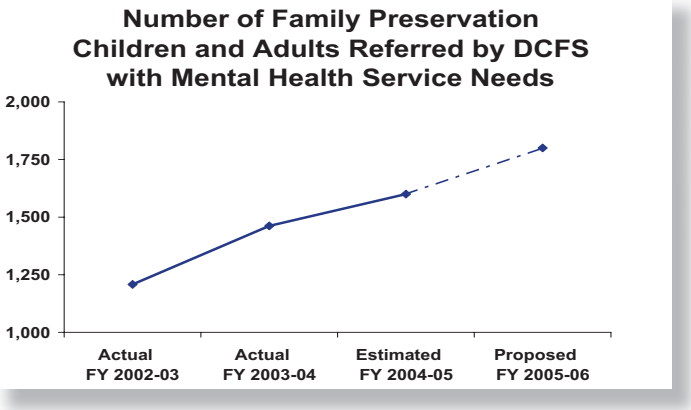
Services Provided: Case Management • Assessment/Evaluation • Consultation • Counseling • Health and Mental Health Resources • Outpatient Treatment • Psychological Testing

Program Performance Analysis: The mental health component of the DCFS Family Preservation program has been an integral linkage since the inception of this unique community-based program in the early 1990's. It has now expanded to include over 23 community mental health providers Countywide that interface with the 34 Community Family Preservation Networks. DMH is involved in each Service Planning Area (SPA) and DCFS offices to improve coordination and communication between the public and private agencies involved in this partnership, and to ensure timely access to appropriate mental health services for the families. During the past year, this collaboration has expanded to encompass a more effective and comprehensive system of services that extends to every community in the County. The effective linkage of families to mental health services continues to improve and the number of children served continues to increase. An estimated 80 percent of families referred by DCFS are estimated to receive mental health services in FY 2004-05, and the Department is projecting 100 percent of families referred should receive services in FY 2005-06.

Performance Improvement Plan:

- Expand the capacity in each SPA to meet the mental health needs of the adult family members participating in Family Preservation.
- Increase the participation and involvement of the mental health providers and DMH staff as partners with DCFS at the SPA level.
- Support local efforts to reduce the number of children who are placed in out-of-home care, and increase the number of children in safe, permanent and stable homes by providing community-based mental health services and supports.
- Maximize the use of Title XIX and CalWORKs funding in combination with other funding sources to provide a range of appropriate mental health services.

Collaborative Partners: DCFS • Probation • CBOs



Department of Mental Health (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of Family Preservation children who are maintained in the same level of care with parents or relatives[1]	98%	98%	98%	98%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of Family Preservation children and adults referred by DCFS with mental health service needs	1,208	1,462	1,600	1,800
Percent of Family Preservation children and adults referred by DCFS linked to mental health services	n/a	n/a	80%	100%
Percent of Family Preservation children and adults receiving ongoing mental health services	n/a	n/a	60%	60%

[1]FY 2003-04 data reflects an estimate due to changes in the DMH information system.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Family Preservation

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 363,151	$ 695,169	$ 732,013	$ 829,007	$ 96,994
SERVICES AND SUPPLIES	1,878,300	2,621,835	2,653,987	2,556,993	-96,994
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,241,451**	**$ 3,317,004**	**$ 3,386,000**	**$ 3,386,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	2,241,451	3,317,004	3,386,000	3,386,000	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	10.0	10.0	10.0	10.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,462	1,600	1,600	1,800	200

Interagency Consultation and Assessment Team (ICAT/SB 933)

Targeted Outcomes for Children and Families:

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

Description: Provides mental health assessments and consultation, as well as a full range of other mental health services and interventions, to children, youth, and families involved in the child welfare system. ICAT is co-located in DCFS offices and responds to referrals from the Children's Social Workers (CSWs) regarding their mental health concerns and questions on behalf of the children and families with whom they work. In addition to the services provided, the ICAT staff assists in linking families to community mental health agencies and other local community resources.

Program Result: Foster children and their families that require mental health services receive culturally-competent, multidisciplinary assessments and consultations to address their mental health needs.

Target Population: Foster children displaying emotional and behavioral problems under the supervision of DCFS who require a comprehensive evaluation of their progress and continued needs.

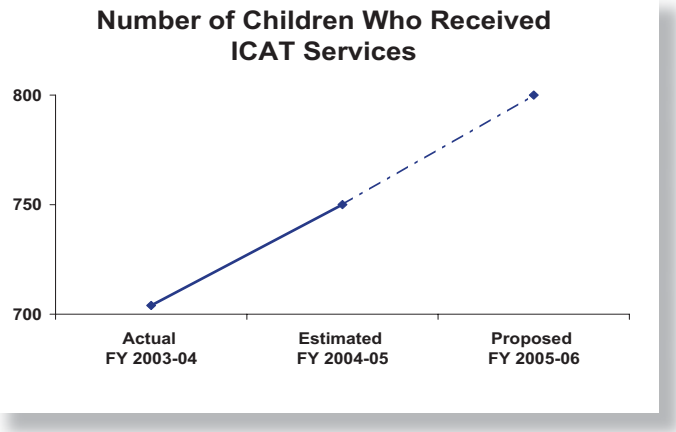
Services Provided: Consultation • Assessment/ Evaluation • Psychological Testing • Case Management • Psychological Testing • Referrals

Program Performance Analysis: During FY 2003-04, ICAT was selected as the DMH program to implement the Principles for Partnering and Customer Service Satisfaction projects. In FY 2002-03, the ICAT program was expanded to include an additional DCFS site and now serves three DCFS offices. In FY 2005-06, the program anticipates an additional 50 families will receive ICAT services. The role of the Medical Case Worker in each unit has been enhanced by providing monthly training that focuses on learning and sharing more information about community resources, and tracking referral information on the Discharge Summaries when cases are closed. This expanded role has resulted in meaningful changes to the children and families served by the program.

Performance Improvement Plan:

- Implement the CSW Satisfaction Questionnaire that will provide data to measure the program's performance and make program improvements.
- Continue to track the information on the Discharge Summaries with respect to referrals to specific community resources and mental health programs. Linking families to specific resources increases continuity and quality and improves mental health outcomes.
- Implement specific DMH outcome measures consistent with other mental health agencies that measure improvements in clients' behaviors and functioning.
- Increase linkage and coordination of the local ICAT sites into the existing Comprehensive Community Care structure of each SPA by having staff attend the local Quality Improvement Committee meetings, provider meetings, and other planning meetings.

Collaborative Partners: DCFS • Community Mental Health Providers • CBOs (e.g., recreational, educational, peer support, etc.) • Foster Parents and Caregivers • Group Home Providers and Staff



Department of Mental Health (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of ICAT children who, upon discharge, were referred to local community resources	n/a	n/a	90%	95%
Percent of DCFS social workers who reported that ICAT services were helpful in improving the child's level of functioning	n/a	n/a	75%	85%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children who received ICAT services	n/a	704	750	800
Percentage of CSW's who report receiving timely and helpful feedback to their referral	n/a	n/a	75%	80%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Interagency Consultation and Assessment Team (ICAT/SB 933)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,404,069	$ 3,572,409	$ 3,761,747	$ 4,142,647	$ 380,900
SERVICES AND SUPPLIES	37,068	2,196	2,196	2,196	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,441,137**	**$ 3,574,605**	**$ 3,763,943**	**$ 4,144,843**	**$ 380,900**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,441,137**	**$ 3,574,605**	**$ 3,763,943**	**$ 4,144,843**	**$ 380,900**
REVENUES					
FEDERAL					
Title XIX-EPSDT	$ 1,834,126	$ 1,787,302	$ 1,881,971	$ 2,072,421	$ 190,450
Subtotal	**$ 1,834,126**	**$ 1,787,302**	**$ 1,881,971**	**$ 2,072,421**	**$ 190,450**
STATE					
Title XIX-EPSDT	$ 1,607,011	$ 1,787,303	$ 1,881,972	$ 2,072,422	$ 190,450
Subtotal	**$ 1,607,011**	**$ 1,787,303**	**$ 1,881,972**	**$ 2,072,422**	**$ 190,450**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,441,137**	**$ 3,574,605**	**$ 3,763,943**	**$ 4,144,843**	**$ 380,900**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	43.0	43.0	43.0	41.0	-2.0
NUMBER OF CHILDREN/FAMILIES SERVED	704	750	750	800	50

Juvenile Justice Mental Health Services

Targeted Outcomes for Children and Families:

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

Description: Provides a complete array of mental health screening and treatment services to youth detained in juvenile hall, placed in Probation camps, and staying at Dorothy Kirby Center.

Program Result: Youth detained by Probation receive appropriate treatment services, crisis intervention services, and linkages to community mental health providers for continuity of care.

Target Population: Youth currently detained in Probation's juvenile halls and camps who are identified as in need of mental health services.

Services Provided: Case Management • Community Outreach • Data Collection • Assessment/Evaluation • Psychological Testing • Referrals

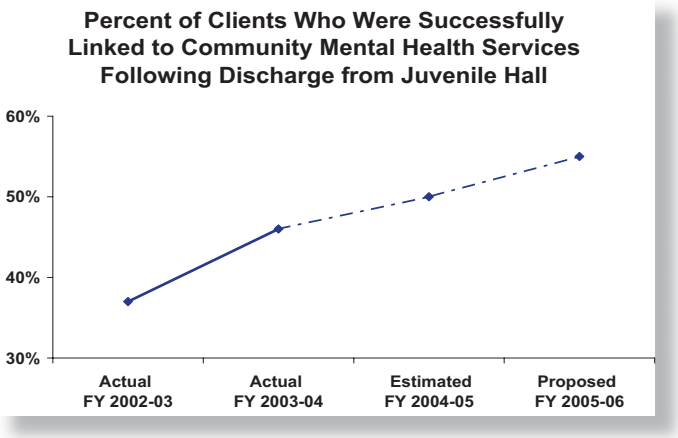
Program Performance Analysis: The Juvenile Justice Mental Health Services Program screens all newly admitted youth to the three County juvenile halls; this is approximately 12,000 youth each year. The focus of the program is prevention, intervention, and treatment. Youth who participated in the program were less often arrested, incarcerated, or violated probation than a comparison group of similar youth (detained minor prior to the inception of the program). Also, more youth in the program completed probation, community service, and restitution. Although the youth's time in the hall may be relatively brief, the mental health contact with the youth in the Program nevertheless has a significant impact on recidivism. By having a mental health professional screen every youth, there is a chance to provide services to youth in need who would have otherwise gone unidentified.

In FY 2004-05, the Program anticipates increasing the number of youth linked to community mental health services by nearly 5 percent (46 percent to 50 percent). The most significant outcome is that many youth, who were previously unidentified by the mental health system, are thoroughly evaluated and provided with a positive experience of the benefits that mental health services can provide to them and to their families.

Performance Improvement Plan:

- Improve linkage and aftercare between the juvenile hall programs and the community.
- Work more closely with the field Probation staff in developing a case plan for the youth in the community.
- Increase the involvement of families in the services provided to youth while they are incarcerated, as well as in aftercare services when the youth is released.

Collaborative Partners: CBOs • Association of Community Human Service Agencies • Courts • DHS • LACOE • Probation



Department of Mental Health (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of clients who showed an improvement in functioning in home, school, or community as a result of mental health services[1]	45%	n/a	45%	45%
Percent of clients who were successfully linked to community mental health services following discharge from juvenile hall	37%	46%	50%	55%
Percent of clients who showed a decrease in mental health symptoms as a result of mental health services as measured by the Brief Symptom Inventory (BSI)	56%	67%	67%	67%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of clients screened for mental health services	13,589	11,663	12,000	12,000
Number of youth who are provided with mental health services[2]	3,484	5,005	5,000	5,000
Percent of youth screened who are provided with mental health services	26%	25%	25%	25%

[1]Data source is Rand.
[2]Includes referrals from sources outside the Department.

n/a=not available

INDIVIDUAL PROGRAM BUDGET

Juvenile Justice Mental Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 9,100,281	$ 11,255,645	$ 11,852,194	$ 13,052,301	$ 1,200,107
SERVICES AND SUPPLIES	7,185,748	6,954,801	6,954,801	6,954,801	0
OTHER CHARGES	2,979	3,567	3,567	3,567	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 16,289,008**	**$ 18,214,013**	**$ 18,810,562**	**$ 20,010,669**	**$ 1,200,107**
LESS: INTRAFUND TRANSFERS	6,788,849	7,588,000	7,588,000	7,588,000	0
NET TOTAL	**$ 9,500,159**	**$ 10,626,013**	**$ 11,222,562**	**$ 12,422,669**	**$ 1,200,107**
REVENUES					
FEDERAL					
Title XIX-EPSDT	$ 959,400	$ 847,297	$ 900,000	$ 900,000	$ 0
Subtotal	**$ 959,400**	**$ 847,297**	**$ 900,000**	**$ 900,000**	**$ 0**
STATE					
State Realignment	$ 7,700,159	$ 8,931,419	$ 9,422,562	$ 10,622,669	$ 1,200,107
Title XIX-EPSDT	$ 840,600	$ 847,297	$ 900,000	$ 900,000	$ 0
Subtotal	**$ 8,540,759**	**$ 9,778,716**	**$ 10,322,562**	**$ 11,522,669**	**$ 1,200,107**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 9,500,159**	**$ 10,626,013**	**$ 11,222,562**	**$ 12,422,669**	**$ 1,200,107**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	138.7	154.7	154.7	154.7	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,005	5,000	5,000	5,000	0

Start Taking Action Responsibly Today (START)

Targeted Outcomes for Children and Families:

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

Description: Provides multidisciplinary services for dependent youth at high risk of entering the juvenile justice system. The program is a collaborative effort between DMH, DCFS, Probation, and LAUSD.

Program Result: Youth who display a probability towards delinquent behavior experience a reduction of risk factors associated with delinquency.

Target Population: Foster youth at risk of entering the juvenile justice system who exhibit pre-delinquent and/or delinquent behaviors.

Services Provided: Case Management • Case Planning • Consultation • Counseling • Health and Mental Health Resources • Assessment/Evaluation • Monitoring • Psychological Testing • Referrals • Outpatient Treatment • Truancy Prevention

Program Performance Analysis: The START program underwent several significant changes in the past fiscal year. The Department no longer serves as the lead agency for this multi-agency collaborative and the leadership responsibility has been largely assumed by DCFS. Mental health service delivery within the START program remains the responsibility of DMH. During this transition, the number of referrals to the program has decreased and fewer youth have received mental health services than initially anticipated.

Performance Improvement Plan:

- Increase the number of referrals.
- Conduct post-discharge interviews with program clients to determine program strengths and weaknesses.
- Conduct a series of in-service training programs to improve the quality of service delivered by the interdepartmental START team.

Collaborative Partners: DCFS • LAUSD • Probation

Department of Mental Health (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth who experience a subsequent arrest	n/a	n/a	20%	20%
Percent of program clients who demonstrate a reduction in delinquency risk factors	n/a	n/a	80%	80%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth served	275	290	300	300
Percent of multidisciplinary shared case plans completed within four weeks of referral	n/a	n/a	80%	80%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Start Taking Action Responsibly Today (START)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 919,776	$ 993,468	$ 1,046,122	$ 1,152,048	$ 105,926
SERVICES AND SUPPLIES	768,380	325,000	325,000	325,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,688,156**	**$ 1,318,468**	**$ 1,371,122**	**$ 1,477,048**	**$ 105,926**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,688,156**	**$ 1,318,468**	**$ 1,371,122**	**$ 1,477,048**	**$ 105,926**
REVENUES					
FEDERAL					
Title XIX-EPSDT	$ 899,787	$ 659,234	$ 685,561	$ 738,524	$ 52,963
Subtotal	**$ 899,787**	**$ 659,234**	**$ 685,561**	**$ 738,524**	**$ 52,963**
STATE					
Title XIX-EPSDT	$ 788,369	$ 659,234	$ 685,561	$ 738,524	$ 52,963
Subtotal	**$ 788,369**	**$ 659,234**	**$ 685,561**	**$ 738,524**	**$ 52,963**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,688,156**	**$ 1,318,468**	**$ 1,371,122**	**$ 1,477,048**	**$ 105,926**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	18.0	18.0	18.0	17.0	-1.0
NUMBER OF CHILDREN/FAMILIES SERVED	290	300	300	300	0

Outpatient Mental Health Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

Description: Provides outpatient mental health services, including assessment, case management, crisis intervention, individual/family therapy, group therapy, day treatment, and medication support to children and their families Countywide through directly operated County clinics and a network of contract agencies.

Program Result: Improve or eliminate child's mental health disorders and improve child's functioning in home, school, and/or community.

Target Population: Children and youth, ages 0-21, with a diagnosed mental health disorder who demonstrate impairment in functioning in home, school and/or community.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Consultation • Counseling • Crisis Counseling • Victim's Counseling • Group Therapy • Health and Mental Health Resources • Mediation • Outpatient Treatment • Psychological Testing • Substance Abuse Treatment/Support • Vocational Training

Collaborative Partners: Association of Community Human Services Agencies (ACHSA) • CBOs • DCFS • Local Businesses • Local School Districts • Other Health and Human Service Agencies • Probation • Regional Centers

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Multiple Program Summary

Outpatient Mental Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 25,072,943	$ 31,576,883	$ 33,250,458	$ 31,973,560	$ -1,276,898
SERVICES AND SUPPLIES	322,037,484	334,799,476	342,243,072	390,622,015	48,378,943
OTHER CHARGES	8,227,000	8,227,000	8,227,000	8,227,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 355,337,427**	**$ 374,603,359**	**$ 383,720,530**	**$ 430,822,575**	**$ 47,102,045**
LESS: INTRAFUND TRANSFERS	1,492,333	3,033,130	3,876,000	3,031,130	-844,870
NET TOTAL	**$ 353,845,094**	**$ 371,570,229**	**$ 379,844,530**	**$ 427,791,445**	**$ 47,946,915**
REVENUES					
FEDERAL					
Federal Grants - Individuals Disabilities Education Act	$ 0	$ 0	$ 0	$ 14,045,000	$ 14,045,000
Title XIX - Healthy Families	$ 0	$ 0	$ 0	$ 3,969,000	$ 3,969,000
Title XIX-EPSDT	$ 157,107,222	$ 164,977,182	$ 168,715,468	$ 190,715,746	$ 22,000,278
Subtotal	**$ 157,107,222**	**$ 164,977,182**	**$ 168,715,468**	**$ 208,729,746**	**$ 40,014,278**
STATE					
Community Treatment	$ 598,476	$ 600,000	$ 708,000	$ 572,000	$ -136,000
SB 90 Grant	$ 13,845,000	$ 13,845,000	$ 20,345,000	$ 12,938,089	$ -7,406,911
State Realignment	$ 3,075,998	$ 6,070,878	$ 717,402	$ 4,306,478	$ 3,589,076
Title XIX-EPSDT	$ 133,399,600	$ 140,081,976	$ 143,363,467	$ 155,249,939	$ 11,886,472
Subtotal	**$ 150,919,074**	**$ 160,597,854**	**$ 165,133,869**	**$ 173,066,506**	**$ 7,932,637**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Other Governmental Agencies	$ 485,605	$ 662,000	$ 662,000	$ 662,000	$ 0
Subtotal	**$ 485,605**	**$ 662,000**	**$ 662,000**	**$ 662,000**	**$ 0**
TOTAL REVENUES	**$ 308,511,901**	**$ 326,237,036**	**$ 334,511,337**	**$ 382,458,252**	**$ 47,946,915**
NET COUNTY COST	**$ 45,333,193**	**$ 45,333,193**	**$ 45,333,193**	**$ 45,333,193**	**$ 0**
BUDGETED POSITIONS	367.3	367.8	367.8	344.8	-23.0
NUMBER OF CHILDREN/FAMILIES SERVED	62,481	65,520	65,520	74,185	8,665

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Department of Mental Health (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 41,649,687	$ 49,889,906	$ 53,405,032	$ 51,953,988	$ -1,451,044
SERVICES AND SUPPLIES	336,548,988	346,645,458	355,311,594	400,821,005	45,509,411
OTHER CHARGES	8,229,979	8,230,567	8,230,567	8,230,567	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 386,428,654**	**$ 404,765,931**	**$ 416,947,193**	**$ 461,005,560**	**$ 44,058,367**
LESS: INTRAFUND TRANSFERS	10,522,633	13,938,134	14,850,000	14,005,130	-844,870
NET TOTAL	**$ 375,906,021**	**$ 390,827,797**	**$ 402,097,193**	**$ 447,000,430**	**$ 44,903,237**
REVENUES					
FEDERAL					
Federal Grants - Individuals Disabilities Education Act	$ 0	$ 0	$ 0	$ 14,045,000	$ 14,045,000
Title XIX	$ 0	$ 0	$ 0	$ 3,969,000	$ 3,969,000
Title XIX-EPSDT	$ 160,800,535	$ 168,271,015	$ 172,183,000	$ 194,426,691	$ 22,243,691
SAMHSA	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 0
Subtotal	$ 161,812,569	$ 169,283,049	$ 173,195,034	$ 213,452,725	$ 40,257,691
STATE					
Children System of Care	$ 4,753,488	$ 0	$ 4,754,000	$ 0	$ -4,754,000
Community Treatment	$ 598,476	$ 600,000	$ 708,000	$ 572,000	$ -136,000
SB 90 Grant	$ 13,845,000	$ 13,845,000	$ 20,345,000	$ 12,938,089	$ -7,406,911
State Realignment	$ 12,442,110	$ 17,728,745	$ 10,268,966	$ 15,081,538	$ 4,812,572
Title XIX-EPSDT	$ 136,635,580	$ 143,375,810	$ 146,831,000	$ 158,960,885	$ 12,129,885
Subtotal	$ 168,274,654	$ 175,549,555	$ 182,906,966	$ 187,552,512	$ 4,645,546
BLOCK GRANTS					
Subtotal	$ 0	$ 0	$ 0	$ 0	$ 0
OTHER					
Other Governmental Agencies	$ 485,605	$ 662,000	$ 662,000	$ 662,000	$ 0
Subtotal	$ 485,605	$ 662,000	$ 662,000	$ 662,000	$ 0
TOTAL REVENUES	$ 330,572,828	$ 345,494,604	$ 356,764,000	$ 401,667,237	$ 44,903,237
NET COUNTY COST	**$ 45,333,193**	**$ 45,333,193**	**$ 45,333,193**	**$ 45,333,193**	**$ 0**
BUDGETED POSITIONS	625.0	637.0	637.0	579.5	-57.5
NUMBER OF CHILDREN/FAMILIES SERVED	70,450	73,500	73,500	82,215	8,715

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Museum of Art

Dr. Andrea Rich, President and Director

Education Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Presents educational, outreach, and access programs that extend the Museum experience in the fullest possible way to the widest possible audiences, both current and future. Activities include tours, workshops, family days, school and teacher programs, and Art for NexGen LACMA, a free youth membership program for children under 18 years of age.

Program Result: Children and families in the audience will have the opportunity to participate in educational activities designed to broaden their understanding and enjoyment of fine art through a quality program that ensures the existence of art education to future Museum patrons and audiences.

Target Population: Children and families.

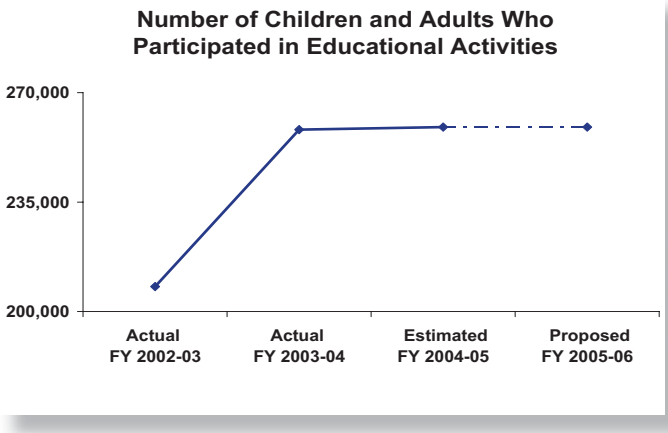
Services Provided: Art Education

Program Performance Analysis: In FY 2003-04, educational activities continued to enhance visitors' Museum experience through tours, hands-on workshops, family music performances, and other activities. The new Ancient World Mobile doubled the Museum's outreach to schools and extended the program beyond LAUSD to reach schools throughout Los Angeles County. NexGen LACMA increased its enrollment from 5,000 to over 26,000, and provided new opportunities for children and their families to experience the Museum's permanent collection and special exhibitions. A NexGen LACMA night for teens attracted youth, ages 13-18, from all areas of the County for a night of art-making, hip hop music, and dancing in conjunction with an exhibition in the Boone Children's Gallery. Evaluations were conducted for all education programs during FY 2003-04 to ensure that programs were achieving their stated outcomes, and several school programs were refined to better meet State content standards.

Performance Improvement Plan:

- Develop additional permanent collection-based programs for NexGen LACMA to enhance children's exposure to art.
- Work with local art schools to recruit students for classes.
- Continue discussions with local professors regarding LACMA as a possible site for a portfolio day for Los Angeles high school students.
- Academy Partnership will include more artists in the classroom to provide a richer art-making experience for students.

Collaborative Partners: Museum Associates



Museum of Art (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of educational program participants who enroll in NexGen LACMA	2%	10%	12%	12%
Percent of NexGen LACMA members who reside in non-member households	98.7%	97.8%	98.3%	97.5%
Percent of students who expressed interest in visiting the Museum following their school's participation in outreach programs.	n/a	88.0%	90.0%	90.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children and adults who participated in educational activities	207,975	258,171	259,000	259,000
Percent of teachers who were satisfied with the school tour	94%	95%	95%	95%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Education

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 84,983	$ 86,000	$ 85,868	$ 87,000	$ 1,132
SERVICES AND SUPPLIES	1,422,034	1,476,000	1,475,913	1,476,000	87
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,507,017**	**$ 1,562,000**	**$ 1,561,781**	**$ 1,563,000**	**$ 1,219**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,507,017**	**$ 1,562,000**	**$ 1,561,781**	**$ 1,563,000**	**$ 1,219**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	$ 0	$ 0	$ 0	$ 0	$ 0
OTHER					
Museum Associates	$ 1,006,017	$ 1,116,000	$ 1,116,000	$ 911,000	$ -205,000
Subtotal	**$ 1,006,017**	**$ 1,116,000**	**$ 1,116,000**	**$ 911,000**	**$ -205,000**
TOTAL REVENUES	**$ 1,006,017**	**$ 1,116,000**	**$ 1,116,000**	**$ 911,000**	**$ -205,000**
NET COUNTY COST	$ 501,000	$ 446,000	$ 445,781	$ 652,000	$ 206,219
BUDGETED POSITIONS	1.0	0.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	258,171	259,000	--	259,000	259,000

Number of Children and Families Served is not available for Budget FY 2004-05.

Museum of Art (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 84,983	$ 86,000	$ 85,868	$ 87,000	$ 1,132
SERVICES AND SUPPLIES	1,422,034	1,476,000	1,475,913	1,476,000	87
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,507,017**	**$ 1,562,000**	**$ 1,561,781**	**$ 1,563,000**	**$ 1,219**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,507,017**	**$ 1,562,000**	**$ 1,561,781**	**$ 1,563,000**	**$ 1,219**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 1,006,017	$ 1,116,000	$ 1,116,000	$ 911,000	$ -205,000
Subtotal	**$ 1,006,017**	**$ 1,116,000**	**$ 1,116,000**	**$ 911,000**	**$ -205,000**
TOTAL REVENUES	**$ 1,006,017**	**$ 1,116,000**	**$ 1,116,000**	**$ 911,000**	**$ -205,000**
NET COUNTY COST	**$ 501,000**	**$ 446,000**	**$ 445,781**	**$ 652,000**	**$ 206,219**
BUDGETED POSITIONS	1.0	0.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	258,171	259,000	--	259,000	259,000

Number of Children and Families Served is not available for Budget FY 2004-05.

Museum of Natural History

Dr. Jane G. Pisano, President and Director

George C. Page Museum Programs

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides guided and unguided tours for school children visiting the Museum and adjoining park on field trips. Living history, educational interpretation programs, and exhibition programs are provided for school groups and families on-site year-round. Summer day camp programs, sleepover programs for scout groups and families, and workshops related to Museum collections and research initiatives are provided for members and the general public.

Program Result: Children and families receive excellent educational resources and an enriching experience.

Target Population: School children, preschool through 12th grade, and families.

Services Provided: Educational Program • Community Outreach • Outreach Activities

Program Performance Analysis: In FY 2004-05, the George C. Page Museum programs continued to provide educational programming to school children and families throughout Southern California. The Museum has increased the number of exhibitions and added programming which includes a new movie and special exhibit on Charles Knight. Additionally, the development of a Pleistocene Garden in the adjoining park has provided new programming options, such as the Adventures in Nature program held during the summer. Despite the additional programs and exhibits, the number of participants has remained static at approximately 36,000 per year for the past two years. Efforts are underway to strengthen outreach and to increase the number of children and families participating in the programs and to increase the number of Museum visits by school children.

Performance Improvement Plan:

- Identify new exhibition improvements that would strengthen the Museum's programming.
- Develop strategies to improve the marketing and public information on the newly developed Pleistocene Garden to increase visitor participation.
- Increase the number of docents serving the public by restructuring the docent training programs/ classes.
- Evaluate the current educational structure and programs with the goal of improving and expanding the services provided to Museum visitors and program participants.

Collaborative Partners: Boy Scouts of America • Girl Scouts USA • Los Angeles County School Districts • Probation

Museum of Natural History (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of school children who participate in school group visits to the Museum	35,760	36,000	36,000	36,000

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of students participating in Museum programs	77,981	78,000	78,000	78,000
Percent of elementary school children who visit the Museum	4.3%	4.4%	4.4%	4.4%

INDIVIDUAL PROGRAM BUDGET

George C. Page Museum Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 119,045	$ 134,213	$ 134,213	$ 134,213	$ 0
SERVICES AND SUPPLIES	7,417	10,668	10,668	10,668	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 126,462**	**$ 144,881**	**$ 144,881**	**$ 144,881**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 126,462**	**$ 144,881**	**$ 144,881**	**$ 144,881**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 1,771	$ 1,000	$ 1,000	$ 1,000	$ 0
Subtotal	**$ 1,771**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 0**
TOTAL REVENUES	**$ 1,771**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 0**
NET COUNTY COST	**$ 124,691**	**$ 143,881**	**$ 143,881**	**$ 143,881**	**$ 0**
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	78,000	78,000	78,000	78,000	0

Interpretive Education Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides educational programs throughout the Museum galleries and special exhibitions, such as the Discovery Center, Insect Zoo, and Butterfly Pavilion. Programs are presented by professional museum educators, such as Gallery Interpreters and Theater Actors, to ensure an educational and fun-filled experience for children and families. Families may also make use of the member's loan program, which allows them to check out and take home specimens from the Museum's Education Collection, and attend special on-site fairs and festivals, such as the annual Insect Fair. Live animal presentations and information on animal care and animal husbandry are also included in this program.

Program Result: School children and families receive an enriching educational experience at the Museum.

Target Population: School children, preschool through 12th grade, and families.

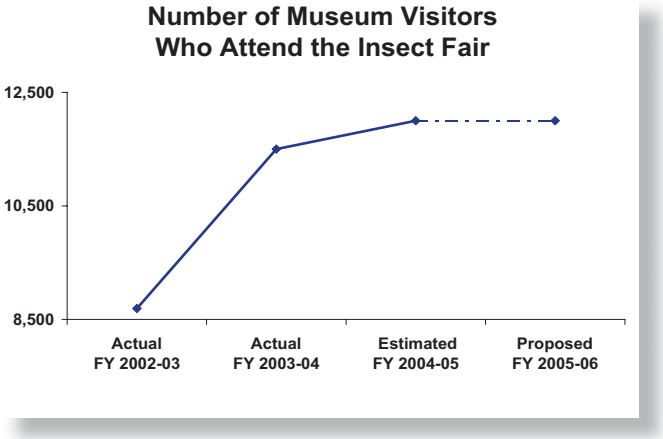
Services Provided: Educational Program • Community Outreach • Outreach Activities • Workshops

Program Performance Analysis: In FY 2003-04, the number of participants in the Interpretive Education Program at the Natural History Museum increased 3 percent. Between FY 2002-03 and FY 2003-04, the number of attendees to the Insect Fair increased 32.3 percent due to improvements and restructuring of the program. Efforts are underway to increase the advertising to children and families and improve attendance levels at other programs provided by the Museum, such as the Discovery Center and Butterfly Pavilion; however, funding is a constant challenge for the Museum.

Performance Improvement Plan:

- Develop themed weekend events to provide new opportunities for educational programming.
- Identify new marketing strategies to advertise programs to families.
- Develop reservation procedures to simplify the reservation process.
- Evaluate the current educational structure of the programs with the goal of improving and expanding services provided to Museum visitors and program participants.

Collaborative Partners: LAUSD and other Southern California School Districts • Museum members • The American Association for the Advancement of Science • The Institute for Museum and Library Services



Museum of Natural History (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of Museum visitors that make use of the Museum's loan program	23,792	24,000	25,000	25,000
Number of Museum visitors who attend the Insect Fair	8,693	11,500	12,000	12,000

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of family visitors who participate in interpretive education programs during their visit to the Museum	82%	85%	85%	85%

INDIVIDUAL PROGRAM BUDGET

Interpretive Education Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 528,033	$ 551,718	$ 551,718	$ 551,718	$ 0
SERVICES AND SUPPLIES	37,322	45,640	45,640	45,640	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 565,355**	**$ 597,358**	**$ 597,358**	**$ 597,358**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 565,355**	**$ 597,358**	**$ 597,358**	**$ 597,358**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 62,950	$ 2,500	$ 2,500	$ 2,500	$ 0
Fees for Services	$ 8,905	$ 5,000	$ 5,000	$ 5,000	$ 0
Subtotal	**$ 71,855**	**$ 7,500**	**$ 7,500**	**$ 7,500**	**$ 0**
TOTAL REVENUES	**$ 71,855**	**$ 7,500**	**$ 7,500**	**$ 7,500**	**$ 0**
NET COUNTY COST	**$ 493,500**	**$ 589,858**	**$ 589,858**	**$ 589,858**	**$ 0**
BUDGETED POSITIONS	23.0	20.0	20.0	20.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	590,000	590,000	590,000	590,000	0

School and Teacher Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides school visits (field trips), volunteer and docent programs, and educational outreach programs for elementary and middle school students through mobile outreach programs including: Earthmobile, Seamobile, Skymobile, and the Earth Odyssey Program. Provides teacher development opportunities and Web-based resources for teachers and other educators. Provides Web-based programs and resources for larger audiences.

Program Result: Elementary and middle school students receive quality educational programming through mobile outreach, tours of the Museum, and hands-on classes.

Target Population: School children, preschool through 12th grade.

Services Provided: Educational Program • Community Outreach • Outreach Activities

Program Performance Analysis: In FY 2004-05, the School and Teacher Program at the Natural History Museum increased the number of programs provided to school children visiting the Museum. Eighty five percent of the students completing the School and Teacher program expressed interest in participating in future programs at the Museum as a result of their participation in the program. Ninety percent of the schools visiting the Museum receive their teaching materials before their visit to better prepare students for a fun and educational experience. Efforts are underway to increase the number of elementary and middle schools served by the mobile outreach programs and the number of schools who visit the Museum.

Performance Improvement Plan:

- Recruit new docents at the Museum in Exposition Park who will participate in the restructured training classes.
- Develop reservation procedures to simplify the school reservation process.
- Work with participating schools and review school visit experiences to ensure that schools' needs are being met.
- Hire technical staff to restructure and rewrite the mobile programs, with an emphasis on the Seamobile.
- Evaluate the current educational structure of the programs with the goal of improving and expanding services provided to Museum visitors and program participants.

Collaborative Partners: LAUSD and other Southern California School Districts

Museum of Natural History (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children who participate in guided and unguided tours	229,938	235,000	240,000	240,000
Number of children who receive services from mobile outreach programs	34,475	35,000	35,000	35,000
Percent of students who, upon completing a Museum School and Teacher Program, express interest in participating in Museum programs in the future	84%	85%	85%	85%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children who participate in Museum School and Teacher Programs	589,940	600,000	600,000	600,000
Percent of elementary schools served by the mobile outreach programs	8.0%	8.0%	8.0%	8.0%
Percent of middle schools served by the mobile outreach programs	4.4%	4.5%	5.0%	5.0%
Percent of elementary school children participating in school visits to the Natural History Musuem	20.0%	20.0%	20.0%	20.0%
Percent of schools receiving training or teaching material in advance of their participation	89.0%	90.0%	90.0%	90.0%

INDIVIDUAL PROGRAM BUDGET

School and Teacher Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 522,905	$ 555,717	$ 555,717	$ 555,717	$ 0
SERVICES AND SUPPLIES	150,308	146,307	146,307	146,307	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 673,213**	**$ 702,024**	**$ 702,024**	**$ 702,024**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 673,213**	**$ 702,024**	**$ 702,024**	**$ 702,024**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
American Honda	$ 186,580	$ 0	$ 0	$ 0	$ 0
Maxwell H. Gluck Foundation	$ 987,819	$ 1,031,149	$ 1,031,149	$ 1,031,149	$ 0
Donations	$ 115,119	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 1,289,518**	**$ 1,031,149**	**$ 1,031,149**	**$ 1,031,149**	**$ 0**
TOTAL REVENUES	**$ 1,289,518**	**$ 1,031,149**	**$ 1,031,149**	**$ 1,031,149**	**$ 0**
NET COUNTY COST	**$ -616,305**	**$ -329,125**	**$ -329,125**	**$ -329,125**	**$ 0**
BUDGETED POSITIONS	31.0	31.0	31.0	31.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	600,000	600,000	600,000	600,000	0

William S. Hart Museum Education Programs

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Offers school and public tours of this historic home located in the Santa Clarita Valley. Lectures, concerts, workshops, and children's classes are offered year-round. A traveling outreach program, complete with curriculum materials and hands-on artifacts, visits schools throughout the northern region of the County year-round.

Program Result: County residents, especially those residing in the northern region, are provided with an educational resource.

Target Population: School children, preschool through 12th grade, families, and the general public.

Services Provided: Educational Program • Outreach Activities • Community Outreach

Program Performance Analysis: In FY 2004-05, the William S. Hart Museum has continued to provide educational programming and resources to schools and the community in the northern region of the County. While the number of school children served through the outreach programs has increased, efforts are needed to restructure the programs and develop a data collection process to begin collecting data for FY 2004-05 on the effectiveness of the programs currently being offered to children and families who visit the Museum.

Performance Improvement Plan:

- Develop new collaboration with City of Santa Clarita to promote community programming for children.
- Increase the number of students in the school outreach program.
- Review instructional materials and techniques for school programs to ensure programs are meeting schools needs.
- Evaluate the current educational structure of the program with the goal of restructuring and expanding services provided to Museum visitors and program participants.

Collaborative Partners: Boy Scouts of America • Girl Scouts USA • Probation • Various School Districts

Museum of Natural History (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of school children who visit the Museum as a result of their participation in the school visit outreach program	n/a	n/a	-[1]	-[1]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of school children served by the Museum through the traveling outreach program	562	365	450	550
Number of school children served by the Museum through school visits	6,149	7,286	7,500	8,000

[1]Data is currently not available. Processes are being put in place to collect, track, and provide data for the FY 2006-07 Children and Families Budget.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

William S. Hart Museum Education Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 84,757	$ 82,889	$ 82,889	$ 82,889	$ 0
SERVICES AND SUPPLIES	2,655	3,300	3,300	3,300	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 87,412**	**$ 86,189**	**$ 86,189**	**$ 86,189**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 87,412**	**$ 86,189**	**$ 86,189**	**$ 86,189**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 2,741	$ 1,700	$ 1,700	$ 1,700	$ 0
Subtotal	**$ 2,741**	**$ 1,700**	**$ 1,700**	**$ 1,700**	**$ 0**
TOTAL REVENUES	**$ 2,741**	**$ 1,700**	**$ 1,700**	**$ 1,700**	**$ 0**
NET COUNTY COST	$ 84,671	$ 84,489	$ 84,489	$ 84,489	$ 0
BUDGETED POSITIONS	4.0	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	7,651	7,950	8,550	8,550	0

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,254,740	$ 1,324,537	$ 1,324,537	$ 1,324,537	$ 0
SERVICES AND SUPPLIES	197,702	205,915	205,915	205,915	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,452,442**	**$ 1,530,452**	**$ 1,530,452**	**$ 1,530,452**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,452,442**	**$ 1,530,452**	**$ 1,530,452**	**$ 1,530,452**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
American Honda	$ 186,580	$ 0	$ 0	$ 0	$ 0
Donations	$ 182,581	$ 5,200	$ 5,200	$ 5,200	$ 0
Fees for Services	$ 8,905	$ 5,000	$ 5,000	$ 5,000	$ 0
Maxwell H. Gluck Foundation	$ 987,819	$ 1,031,149	$ 1,031,149	$ 1,031,149	$ 0
Subtotal	**$ 1,365,885**	**$ 1,041,349**	**$ 1,041,349**	**$ 1,041,349**	**$ 0**
TOTAL REVENUES	**$ 1,365,885**	**$ 1,041,349**	**$ 1,041,349**	**$ 1,041,349**	**$ 0**
NET COUNTY COST	**$ 86,557**	**$ 489,103**	**$ 489,103**	**$ 489,103**	**$ 0**
BUDGETED POSITIONS	62.0	57.0	57.0	57.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,275,651	1,275,950	1,276,550	1,276,550	0

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Department of Parks and Recreation

Russ Guiney, Director

Recreation Programs

Targeted Outcomes for Children and Families:

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

Description: Offers youth and family activities including computer clubs and labs; sports leagues; fitness programs; instructional programs: junior golf, dance, and arts and crafts; aquatic programs: competitive swim, water-polo, diving, and swim lessons; educational programs; after-school day camps and tiny tots; interpretive nature programs (e.g., hikes, nature walks, and interpretive tours); and family and major special events.

Program Result: Youth and their families will develop through educational, physical, and sports activities a sense of achievement, sportsmanship, and teamwork, while enhancing responsibility and self-esteem.

Target Population: Children and families in the County.

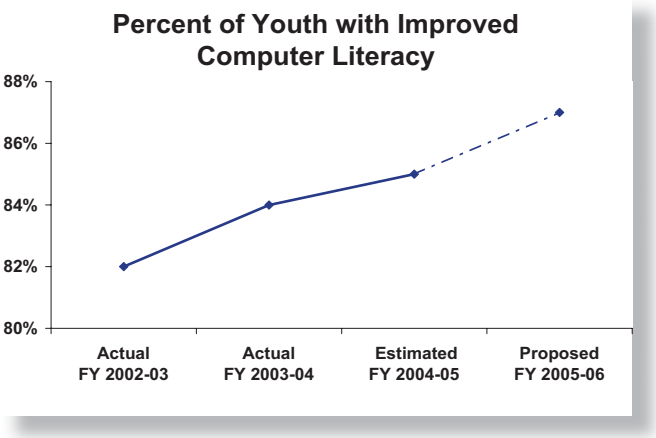
Services Provided: Athletic Instruction • Classes • Computer Training • Educational Program • Homework Support • Internet and Public Access Computers • Outreach Activities • Physical Fitness Training • Recreational Activities • Skill Training • Tutoring • Workshops

Program Performance Analysis: In FY 2003-04, the Department's Recreation Programs maintained the same or higher attendance levels than those reported for the prior fiscal year. This reflects the sustained popularity of, and demand for, these programs. Leading the increases in enrollment were the Competitive Swim program and Computer Learning program. Equally important is the high rate of participant satisfaction and success in improving computer literacy and swimming skills. For example, despite a 22 percent increase in enrollment over FY 2002-03, the quality and effectiveness of the computer learning program sustained an overall success rate of 84 percent among participants in FY 2003-04. These results justify a significant investment of dedicated resources so this programming can be continued. Similarly, the Competitive Swim program maintained an average satisfaction rate of 91 percent, despite the significant increases in enrollment. Overall, recreational programs, which promote nutrition and exercise for the entire family, such as those including the Healthy Parks initiatives, contribute to very important health and lifestyle outcomes that are central to the sustained well-being of children and families.

Performance Improvement Plan:

- Expand programmatic outreach and the quantity of recreation programs.
- Develop new facilities and improve existing ones to increase the number of quality venues for programming.
- Improve program quality by incorporating Healthy Parks program content and activities in the curriculum of new and existing recreation programs.

Collaborative Partners: Federal Agencies • Schools



Department of Parks and Recreation (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of repeat sports league participants	75%	76%	76%	78%
Percent of youth participating in the Junior Golf Program expressing satisfaction with the program	90%	82%	85%	87%
Percent of youth with improved computer literacy skills	82%	84%	85%	87%
Percent of youth certified as Water Safe	87%	84%	86%	87%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children enrolled in computer skills training classes	924	1,128	1,446	1,811
Number of children, ages 4 to 18, served by the Competitive Swim Program	2,278	3,988	4,581	5,131
Number of youth, ages 8 to 18, served by the Junior Golf Program	502	599	750	900

INDIVIDUAL PROGRAM BUDGET

Recreation Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 9,810,000	$ 9,016,000	$ 9,201,000	$ 9,096,000	$ -105,000
SERVICES AND SUPPLIES	1,343,000	1,059,000	1,052,000	964,000	-88,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	38,000	20,000	30,000	0	-30,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 11,191,000**	**$ 10,095,000**	**$ 10,283,000**	**$ 10,060,000**	**$ -223,000**
LESS: INTRAFUND TRANSFERS	662,000	743,000	743,000	520,000	-223,000
NET TOTAL	**$ 10,529,000**	**$ 9,352,000**	**$ 9,540,000**	**$ 9,540,000**	**$ 0**
REVENUES					
FEDERAL					
Community Development Block Grant	$ 584,000	$ 480,000	$ 480,000	$ 480,000	$ 0
Subtotal	**$ 584,000**	**$ 480,000**	**$ 480,000**	**$ 480,000**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Amateur Athletic Foundation	$ 56,000	$ 95,000	$ 95,000	$ 95,000	$ 0
Southern California Municipal Athletic Federation	$ 57,000	$ 56,000	$ 56,000	$ 56,000	$ 0
User Fees	$ 1,162,000	$ 1,573,000	$ 1,544,000	$ 1,500,000	$ -44,000
Subtotal	**$ 1,275,000**	**$ 1,724,000**	**$ 1,695,000**	**$ 1,651,000**	**$ -44,000**
TOTAL REVENUES	**$ 1,859,000**	**$ 2,204,000**	**$ 2,175,000**	**$ 2,131,000**	**$ -44,000**
NET COUNTY COST	**$ 8,670,000**	**$ 7,148,000**	**$ 7,365,000**	**$ 7,409,000**	**$ 44,000**
BUDGETED POSITIONS	465.3	443.1	443.1	439.1	-4.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,400,000	3,570,000	3,573,000	3,773,000	200,000

Summer School Food Service Program

Targeted Outcomes for Children and Families:

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

Description: Provides free nutritious lunches, physical activities, and health education to children, 18 years old and under, in low-income areas, Monday through Friday, during the summer months of July and August. The program is a federally-subsidized program administered by the State Department of Education.

Program Result: Children in low-income areas receive nutritious meals and participate in physical activities during the summer months.

Target Population: Children, 18 years old and under.

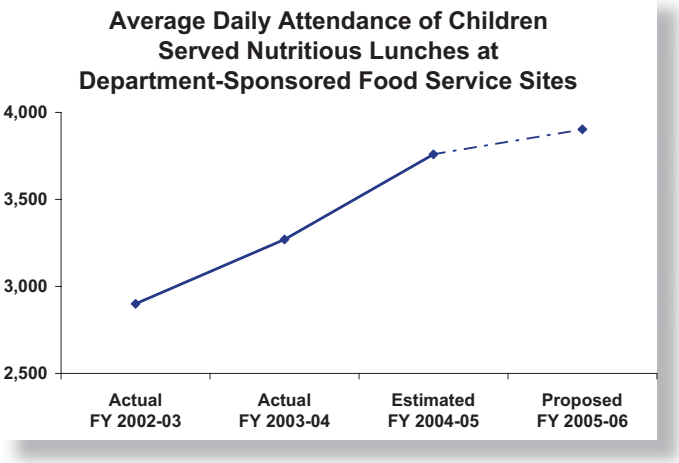
Services Provided: Nutrition Services • Outreach Activities • Physical Fitness Training

Program Performance Analysis: In FY 2003-04, 54 program sites served nearly 129,000 meals, which is a 10 percent increase in program sites and an 11.67 percent increase in the number of meals served compared to FY 2002-03. Survey results indicated a 95 percent overall satisfaction rate with the program activities and meal quality in FY 2003-04. This result is consistent with both a high percentage of children who plan to participate again in the future (89 percent), and with the sustained average daily attendance (ADA), which increased in FY 2003-04 by 12.76 percent over the ADA in FY 2002-03. New to the program in FY 2003-04 was the inclusion of a 5-10 minute exercise workout to enhance the health benefits of the participants. Although the survey respondents rated this as their least favorite activity, the Department is committed to promoting physical fitness among participants to improve their health and attitude about exercise given the increase in childhood obesity rates.

Performance Improvement Plan:

- Increase program awareness through outreach and advertising efforts.
- Increase the number of program sites by developing community and school district partnerships.
- Increase solicitation to contracted meal vendors to ensure maximum bidder participation.
- Expand the program to include an after-school snack program from October through May.

Collaborative Partners: State Department of Education



Department of Parks and Recreation (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children expressing satisfaction with Summer School Food Service Program	n/a	95%	84%	95%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Average daily attendance of children served nutritious lunches at Department-sponsored food service sites	2,900	3,270	3,759	3,903
Number of participating food service sites	49	54	59	60
Percent of delivered meals served	n/a	99.42%	99.47%	99.52%
Percent of children who indicate they will participate in the program next year	n/a	n/a	89.00%	89.00%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Summer School Food Service Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 78,000	$ 82,000	$ 198,000	$ 346,000	$ 148,000
SERVICES AND SUPPLIES	235,000	256,000	402,000	616,000	214,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 313,000**	**$ 338,000**	**$ 600,000**	**$ 962,000**	**$ 362,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 313,000**	**$ 338,000**	**$ 600,000**	**$ 962,000**	**$ 362,000**
REVENUES					
FEDERAL					
Federal Department of Agriculture	$ 307,000	$ 384,000	$ 600,000	$ 962,000	$ 362,000
Subtotal	**$ 307,000**	**$ 384,000**	**$ 600,000**	**$ 962,000**	**$ 362,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 307,000**	**$ 384,000**	**$ 600,000**	**$ 962,000**	**$ 362,000**
NET COUNTY COST	**$ 6,000**	**$ -46,000**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	3.0	3.0	3.0	8.0	5.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,300	3,400	3,800	3,900	100

Department of Parks and Recreation (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 9,888,000	$ 9,098,000	$ 9,399,000	$ 9,442,000	$ 43,000
SERVICES AND SUPPLIES	1,578,000	1,315,000	1,454,000	1,580,000	126,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	38,000	20,000	30,000	0	-30,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 11,504,000**	**$ 10,433,000**	**$ 10,883,000**	**$ 11,022,000**	**$ 139,000**
LESS: INTRAFUND TRANSFERS	662,000	743,000	743,000	520,000	-223,000
NET TOTAL	**$ 10,842,000**	**$ 9,690,000**	**$ 10,140,000**	**$ 10,502,000**	**$ 362,000**
REVENUES					
FEDERAL					
Federal Department of Agriculture	$ 307,000	$ 384,000	$ 600,000	$ 962,000	$ 362,000
Community Development Block Grant	$ 584,000	$ 480,000	$ 480,000	$ 480,000	$ 0
Subtotal	**$ 891,000**	**$ 864,000**	**$ 1,080,000**	**$ 1,442,000**	**$ 362,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Amateur Athletic Foundation	$ 56,000	$ 95,000	$ 95,000	$ 95,000	$ 0
Southern California Municipal Athletic Federation	$ 57,000	$ 56,000	$ 56,000	$ 56,000	$ 0
User Fees	$ 1,162,000	$ 1,573,000	$ 1,544,000	$ 1,500,000	$ -44,000
Subtotal	**$ 1,275,000**	**$ 1,724,000**	**$ 1,695,000**	**$ 1,651,000**	**$ -44,000**
TOTAL REVENUES	**$ 2,166,000**	**$ 2,588,000**	**$ 2,775,000**	**$ 3,093,000**	**$ 318,000**
NET COUNTY COST	**$ 8,676,000**	**$ 7,102,000**	**$ 7,365,000**	**$ 7,409,000**	**$ 44,000**
BUDGETED POSITIONS	468.3	446.1	446.1	447.1	1.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,403,300	3,573,400	3,576,800	3,776,900	200,100

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Probation Department

Paul Higa, Interim Chief Probation Officer

Camp Community Transition Program (CCTP)

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides after-care services for youth transitioning from probation camp back into their own communities. The services begin prior to their release, followed by an intensively supervised 90-day transition period to ensure prompt school enrollment, community service, and participation in selected programs provided by community-based organizations until termination of probation. All services include an emphasis on family participation.

Program Result: Youth successfully transition back to their communities after completing a court-ordered probation program.

Target Population: Youth returning home and to the community after completing a court-ordered camp placement program.

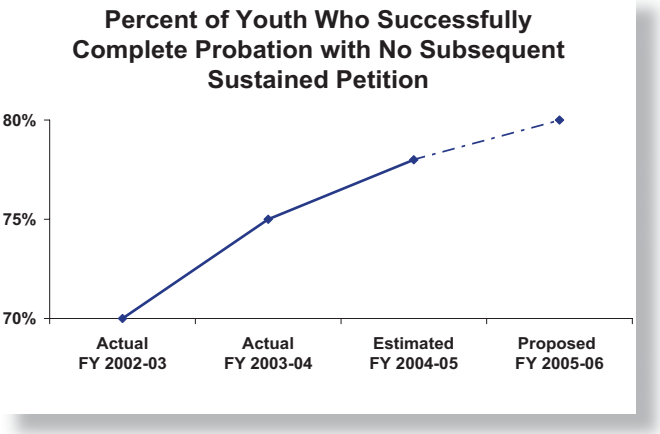
Services Provided: Aftercare Transition • Case Management

Program Performance Analysis: In FY 2003-04, the CCTP experienced continued improvement in its performance. As reported, 75 percent of the youth returning to the community from their camp stay, successfully completed the 90-day transition period and subsequently completed probation without a sustained petition, which is an improvement of 5 percent since FY 2002-03. Furthermore, DPO weekly face-to-face contact with youth during the 90-day transition period also improved by 5 percent over the 70 percent reported for FY 2002-03, while youth enrolled in school within 48 hours of release from camp improved by 2 percent over the reported 83 percent for FY 2002-03. This improvement occurred at the same time the operation expanded its intake to include gang-involved camp youth. The intake modification increased the DPO caseload nearly 50 percent for a program initially designed for 30 cases.

Performance Improvement Plan:

- Assistance from the Probation Special Enforcement Unit and Gang Unit Mobile (SEUGUM) teams will support the DPOs with contacts and supervision during the 90-day transition period.
- Assistance from the Probation SEUGUM teams with supervision of camp youth for the remainder of probation jurisdiction to monitor compliance with conditions of probation.
- Monitoring by supervisors to ensure that DPO caseload equity is maintained to enable the DPOs to improve contacts, school enrollments and monitor the compliance with conditions of probation.
- Increase participation of minors in programs of employment readiness and employment to eliminate probation violations and/or subsequent arrests.

Collaborative Partners: CBOs • DCFS • DMH • LACOE • Unified and Charter School Districts



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth who successfully complete the 90-day transition period	70%	75%	78%	80%
Percent of youth who successfully complete probation with no subsequent sustained petition	70%	75%	78%	80%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth receiving face-to-face weekly Deputy Probation Officer (DPO) contact during the 90-day transition period	70%	75%	80%	85%
Percent of youth who are enrolled in school within 48 hours of release from camp	83%	85%	90%	95%

INDIVIDUAL PROGRAM BUDGET

Camp Community Transition Program (CCTP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,646,487	$ 4,728,000	$ 4,128,000	$ 6,339,000	$ 2,211,000
SERVICES AND SUPPLIES	542,015	672,000	617,000	617,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,188,502**	**$ 5,400,000**	**$ 4,745,000**	**$ 6,956,000**	**$ 2,211,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,188,502**	**$ 5,400,000**	**$ 4,745,000**	**$ 6,956,000**	**$ 2,211,000**
REVENUES					
FEDERAL					
Title IV-E	$ 2,086,484	$ 2,063,000	$ 2,475,000	$ 3,393,000	$ 918,000
Subtotal	**$ 2,086,484**	**$ 2,063,000**	**$ 2,475,000**	**$ 3,393,000**	**$ 918,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 2,086,484**	**$ 2,063,000**	**$ 2,475,000**	**$ 3,393,000**	**$ 918,000**
NET COUNTY COST	**$ 3,102,018**	**$ 3,337,000**	**$ 2,270,000**	**$ 3,563,000**	**$ 1,293,000**
BUDGETED POSITIONS	56.0	56.0	56.0	86.0	30.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,250	3,500	3,500	3,500	0

Camp Residential Treatment

Targeted Outcomes for Children and Families:

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

Description: Provides a residential experience that introduces each youth to effective life skills and thereby aids in reducing the occurrence and impact of crime in the community. Through the application of these skills, wards can redirect their physical, social, and emotional energies into constructive activities. Camps place emphasis on core development needs including education, health, mental health, socialization, community services, and vocational experiences.

Program Result: Youth are able to reunify with their families and achieve a productive, crime free life.

Target Population: Youth committed by the Court to Residential Treatment.

Services Provided: Aftercare Transition • Art Education • Athletic Instruction • Case Management • Computer Training • Counseling • Court Services • Educational Program • Mentoring • Nutrition Services • Occupational Therapy • Outreach Activities • Nutrition Services • Special Treatment Centers • Parenting Classes • Parent and Family Visits and Consultations

Program Performance Analysis: The camp program has gone through a major transition which promotes meeting the stated goals. The camp program was developed in cooperation with the Presiding Judge of the Juvenile Court who required the development of procedures related to identifying the strengths and potential of each camp youth. Appropriate services are provided utilizing these identified strengths and potentials to maximize the successful transition of the youth back to the community.

Systems have been developed to monitor Bureau operations and increase accountability. As a result, Probation has experienced a 95 percent success rate relative to camp youth completing their camp program.

Performance Improvement Plan:

- An increased focus on relevant training in a variety of data base systems.
- Enhance tracking of services through newly developed forms, improving managerial and supervisory accountability.
- Improve communications through electronic systems development, allowing inter-bureau access and sharing of relevant information to all essential bureaus.

Collaborative Partners: AIDS Awareness • Alcoholics and Narcotics Anonymous • Atlantic Recovery and Project Return • California Interscholastic Federation • DHS • DMH • Fire • Girls and Gangs and LACAAW • Inter-Agency Drug and Alcohol Recovery Program • ILP • LACOE • LA DADS • Mobility Opportunity Via Education • Operation Read • ABC Learn

Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percentage of youth successfully completing their program and transitioning to the community	n/a	95%	95%	96%
Percentage of youth whose families participated in case plan development	n/a	80%	90%	95%
Percentage of youth without sustained petitions six months after release	n/a	70%	70%	75%
Percentage of youth maintaining satisfactory school attendance after camp release	n/a	97%	98%	98%
Percent of youth who achieve early release from camp	n/a	n/a	15%	18%
Youth enrolled in school within 48 hours of release	n/a	n/a	90%	95%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percentage of youth with risk and needs assessment completed within 30 days of camp entry	n/a	n/a	80%	95%
Percentage of youth with case plan completed within 30 days of camp entry	n/a	n/a	80%	95%
Percentage of youth with documented family contacts related to case plan development	n/a	n/a	80%	95%
Percentage of youth having weekly face-to-face contact with their probation officer	n/a	n/a	70%	75%
Probation officer contact within 24 hours of release	n/a	n/a	69%	75%
Community-based organization referrals within 72 hours of release from camp	n/a	n/a	60%	72%
Deputy Probation Officer school contacts (monthly)	n/a	n/a	77%	85%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Camp Residential Treatment

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 68,057,594	$ 70,029,000	$ 68,556,000	$ 69,563,000	$ 1,007,000
SERVICES AND SUPPLIES	15,263,974	16,191,000	16,123,000	16,803,000	680,000
OTHER CHARGES	873,038	768,000	774,000	664,000	-110,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 84,194,606**	**$ 86,988,000**	**$ 85,453,000**	**$ 87,030,000**	**$ 1,577,000**
LESS: INTRAFUND TRANSFERS	208,723	218,000	206,000	206,000	0
NET TOTAL	**$ 83,985,883**	**$ 86,770,000**	**$ 85,247,000**	**$ 86,824,000**	**$ 1,577,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
School Breakfast-Lunch Program	$ 2,798,839	$ 2,865,000	$ 3,021,000	$ 2,865,000	$ -156,000
Subtotal	**$ 2,798,839**	**$ 2,865,000**	**$ 3,021,000**	**$ 2,865,000**	**$ -156,000**
BLOCK GRANTS					
TANF	$ 23,219,322	$ 29,794,000	$ 29,794,000	$ 29,794,000	$ 0
TANF-Camp Funding	$ 14,541,586	$ 14,531,000	$ 14,572,000	$ 14,530,000	$ -42,000
Subtotal	**$ 37,760,908**	**$ 44,325,000**	**$ 44,366,000**	**$ 44,324,000**	**$ -42,000**
OTHER					
Telephone Commission	$ 26,455	$ 28,000	$ 28,000	$ 28,000	$ 0
Fees for Meals	$ 8,952	$ 8,000	$ 6,000	$ 8,000	$ 2,000
Miscellaneous Revenue	$ 25,277	$ 1,000	$ 1,000	$ 1,000	$ 0
Sale of Autos/Auctions	$ 236	$ 2,000	$ 0	$ 0	$ 0
Subtotal	**$ 60,920**	**$ 39,000**	**$ 35,000**	**$ 37,000**	**$ 2,000**
TOTAL REVENUES	**$ 40,620,667**	**$ 47,229,000**	**$ 47,422,000**	**$ 47,226,000**	**$ -196,000**
NET COUNTY COST	**$ 43,365,216**	**$ 39,541,000**	**$ 37,825,000**	**$ 39,598,000**	**$ 1,773,000**
BUDGETED POSITIONS	885.0	885.0	881.0	857.0	-24.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,802	4,700	4,700	4,900	200

Children's System of Care (SOC)

Targeted Outcomes for Children and Families:

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

Description: Provides an interagency program serving youth and their families from the Departments of Mental Health, Probation and Children and Family Services and local education agencies. The staff from each County department works in collaborative teams partnering with families and contract mental health treatment providers to provide strength-based, family-centered, child-focused services to the children from each of the departments served by that team. The goal is to provide effective supportive services that will keep children in their homes and communities and prevent out-of-home placement. These Interagency teams conduct the screening and enrollment activities for both the System of Care and Wraparound programs. Each department liaison provides outreach services to the other workers in each department. The department liaisons also conduct monitoring activities for both the CSOC and Wraparound programs to ensure that families receive the services identified in the Plan of Care. The programs emphasize parent advocacy and partners the caregivers with experienced parents who have successfully worked through similar difficulties.

Program Result: Youth on Probation will remain in a permanent home and experience an improvement in family functioning and participation in school as a result of efficiently coordinated services.

Target Population: Children's System of Care – Probation youth and their families with the most serious emotional problems who are at risk of out-of-home placement or placement in group home care. Wraparound Program – Probation youth and their families that are in or are at risk of being placed in a Rate Classification Level (RCL) 12-14 group home or higher levels of institutional/hospital care.

Services Provided: Aftercare Transition • Assessment/Evaluation • Case Management • Child Care • Counseling • Court Services • Crisis Victim Counseling • Educational Program • Emergency Services • Financial Assistance • Group Therapy • Health and Mental Health Resources • Mentoring • Supervision • Special Treatment Centers • Psychological Evaluations/Referrals • Life Skills

Program Performance Analysis: The Children's System of Care and Wraparound Programs in Probation continued to improve during the fiscal year. Staff improved at accurately identifying families that would benefit from the services and had the stamina to be able to effectively participate in the programs successfully. Referrals continued to increase during the year and were hampered only by the availability of the contract providers in the various geographic areas to keep pace with the number of referrals. Funding for staffing resources continues to be an ongoing problem since departmental staff are funded utilizing the state funds allocated through the CSOC budget and were severely impacted by the State's fiscal crisis. As a result of that crisis, the Probation Department disbanded its participation in the program and reassigned staff. Additional difficulties include the failure of the State and the federal government to renew the waiver agreement that enabled the Wraparound Program to utilize foster care dollars in a flexible manner to provide intensive services in the home. As a result, only non-federally eligible families can now receive Wraparound services. The Probation Department is no longer referring minors and their families to CSOC or Wraparound since the staffing was disbanded due to the budget cuts.

Performance Improvement Plan:

- Identify potential funding sources to fund the return of staff to this function.

Collaborative Partners: DCFS • DMH • DPSS • LACOE and local school districts • Faith-based groups • Community Services Partners • CBOs • Various Private Contract Providers (e.g., SOC Contract Agencies and Lead Wraparound Agencies)

Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of probation youth and their families who report improved family functioning as a result of participating in Wraparound services	n/a	n/a	n/a	80%
Percent of probation youth and their families who report improved family functioning as a result of participating in CSOC services	n/a	n/a	n/a	70%
Percent of youth that have graduated from the Wraparound program	n/a	n/a	n/a	20%
Number of youth that have graduated from the CSOC program	n/a	n/a	n/a	20%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth and their families that participated in Wraparound program	n/a	119	60	60
Number of youth and their families that participated in CSOC program	n/a	86	40	40

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Children's System of Care (SOC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,105,722	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,105,722**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
LESS: INTRAFUND TRANSFERS	550,000	0	0	0	0
NET TOTAL	**$ 555,722**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Title IV-E	$ 555,722	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 555,722**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 555,722**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	14.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	205	120	120	0	-120

Effective July 1, 2004, the Governor eliminated State funding for the Children Systems of Care (CSOC) program which resulted in a loss to Los Angeles County of $4.8 million.

Community Detention Program (CDP)

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides an alternative to detention using a combination of intensive supervision and electronic monitoring. Youth are referred to this program by Probation and judicial officers.

Program Result: Youth who receive intensive supervision while detained at home are able to maintain family unity and attend their school.

Target Population: Probation non-violent youth who can be maintained at home with additional supervision.

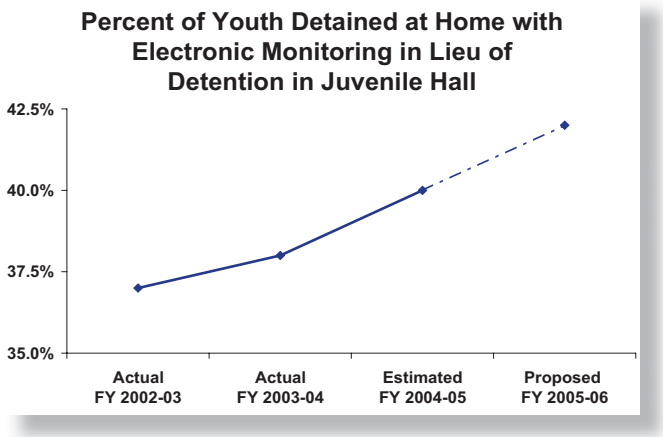
Services Provided: Aftercare Transition • Assessment/Evaluation • Case Management • Community Outreach • Counseling • Court Services • Custody • Emergency Services • Gang Awareness • Mentoring • Referrals • Detention Educational Program • Probation Supervision • Psychological Evaluations

Program Performance Analysis: In FY 2003-04, the Community Detention Program (CDP) supervised 38 percent of youth detained at home with electronic monitoring in lieu of detention in Juvenile Hall. Ninety-six percent of the youth population supervised on CDP successfully completed the program without committing any new offenses as compared to 98.5 percent in FY 2002-03. As a result of this program, the Probation Department was able to avoid costs of $38 million in Juvenile Hall costs.

Performance Improvement Plan:

- Educate Bench Officers and attorneys from the Public Defender and District Attorney about the program.
- Collaborate closely with electronic monitoring service provider to enhance monitoring services.
- Develop additional program specific training for Probation Officers.

Collaborative Partners: CBOs • DA • Juvenile Delinquency Courts • Law Enforcement Agencies • Public Defender • Schools



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Juvenile Hall cost avoidance savings resulting from youth participating in CDP (in millions)	$34	$38	$38	$44
Percent of CDP participating youth completing CDP with no subsequent arrests	98.5%	96.0%	96.5%	97.0%
Percent of youth detained at home with electronic monitoring in lieu of detention in juvenile hall	37.0%	38.0%	40.0%	42.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth contacted by Deputy Probation Officer at least five times per week	80%	83%	85%	85%
Number of youths detained at home with electronic monitoring	4,364	5,216	5,400	5,500

INDIVIDUAL PROGRAM BUDGET

Community Detention Program (CDP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,048,575	$ 3,271,000	$ 3,203,000	$ 2,353,000	$ -850,000
SERVICES AND SUPPLIES	802,000	669,000	666,000	666,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,850,575**	**$ 3,940,000**	**$ 3,869,000**	**$ 3,019,000**	**$ -850,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,850,575**	**$ 3,940,000**	**$ 3,869,000**	**$ 3,019,000**	**$ -850,000**
REVENUES					
FEDERAL					
Title IV-E	$ 1,361,000	$ 855,000	$ 824,000	$ 824,000	$ 0
Subtotal	**$ 1,361,000**	**$ 855,000**	**$ 824,000**	**$ 824,000**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,361,000**	**$ 855,000**	**$ 824,000**	**$ 824,000**	**$ 0**
NET COUNTY COST	$ 2,489,575	$ 3,085,000	$ 3,045,000	$ 2,195,000	$ -850,000
BUDGETED POSITIONS	35.0	35.0	35.0	35.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,860	7,200	7,200	7,400	200

Detention Services

Targeted Outcomes for Children and Families:

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

Description: Administers three juvenile facilities which provide temporary detention for youth who have been arrested for criminal or delinquent activity, and youth who pose a significant threat to the community are detained in temporary protective custody until a disposition is made by the court. Mandated mental health, health, and educational screenings and assessments are conducted for each youth. In addition, youth are exposed to the EXCEL life skills program.

Program Result: Youth detained at juvenile hall are provided a safe, clean, healthy, and secure environment.

Target Population: Detained youth and/or youth pending disposition in juvenile/adult court.

Services Provided: Art Education • Classes • Counseling • Custody • Dental Services • Educational Program • Gang Awareness • Health and Mental Health Resources • Health Screening • Outpatient Treatment • Parenting Classes • Recreational Activities • Religious Services • Substance Abuse Treatment/Support • Life Skills • Outreach Activities • Parent and Family Visits and Consultation

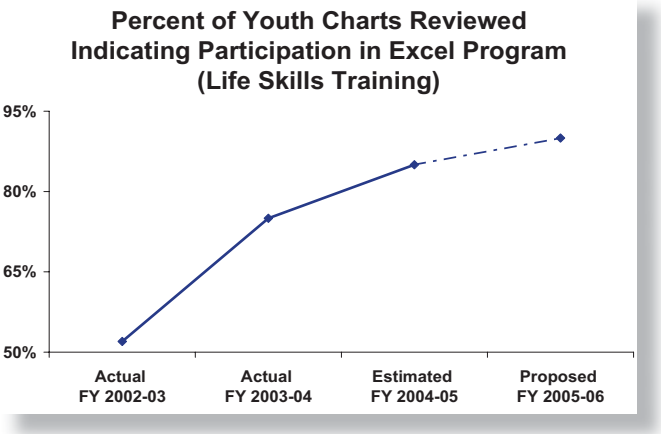
Program Performance Analysis: EXCEL, is a life skills training program that has been revised and re-administered over the course of the last year and a half. Implementation has been slower than anticipated due to many changes within the Detention Services Bureau. The EXCEL coordinators at each juvenile hall and their supervisors are now moving ahead at a much greater pace. Line staff is being trained to understand how to fully implement life skills to help improve lives, reduce violence and thereby ensure a safer community.

Changes in policies, procedures, and training have resulted in a decrease in escapes from eight in FY 2002-03 to two in FY 2003-04, which represents a 75 percent decrease. The Department was able to accomplish this in spite of a 9 percent increase in the number in detentions for FY 2003-04. Based on a target of 7,500 reviews, the percent of youth charts reviewed indicating participation in EXCEL Program has increased from 52 percent to 75 percent from FY 2002-03 to FY 2003-04, which represents an overall increase of 23 percent.

Performance Improvement Plan:

- Improve counseling skills and behavioral management techniques of staff to better serve detained youth.
- Track, monitor and evaluate the management of programs and results (e.g., decrease in youth on youth fights, use of force, etc.).
- Implement, uniformly, the reward system (Merit Ladder) for positive participation in the program.

Collaborative Partners: DCFS • DMH • Juvenile Court Health Services • LACOE • Inside Out Writers • Operation Read



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth who are securely detained	99%	99%	99%	99%
Percent of available youth who receive a physical health screening within 72 hours of admission[1]	51%	85%	85%	90%
Percent of available youth who receive a mental health screening within 72 hours of admission[1]	98%	99%	98%	99%
Percent of available youth who receive 300 minutes of education per day[1]	96%	97%	97%	97%
Percent of youth charts reviewed indicating participation in Excel Program (Life Skills Training)	52%	75%	85%	90%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Total number of admissions per year[2]	27,932	30,326	30,326	30,250
Total number of detentions	14,427	15,710	16,000	16,000
Average daily population of juvenile halls	1,600	1,582	1,582	1,500
Number of escapes	8	2	0	0
Average length of stay (days)	19	17	17	17
Number of youth charts reviewed indicating participation in Excel Program (Life Skills Training)[3]	3,900	5,613	6,375	6,750

[1] Available youth refers to those who are not being transferred, do not have a court, medical or mental health appointment, or are otherwise unavailable.
[2] Total admissions refers to every youth that passes through the juvenile halls, including new detainees, transfers between juvenile hall facilities, and movements between Los Angeles County facilities, etc.
[3] Target participation is 7,500.

INDIVIDUAL PROGRAM BUDGET

Detention Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 89,198,880	$ 95,586,000	$ 89,876,000	$ 96,264,000	$ 6,388,000
SERVICES AND SUPPLIES	33,641,424	36,739,000	32,458,000	37,447,000	4,989,000
OTHER CHARGES	538,645	516,000	524,000	503,000	-21,000
FIXED ASSETS	366,396	77,000	77,000	0	-77,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 123,745,345**	**$ 132,918,000**	**$ 122,935,000**	**$ 134,214,000**	**$ 11,279,000**
LESS: INTRAFUND TRANSFERS	128,000	128,000	128,000	128,000	0
NET TOTAL	**$ 123,617,345**	**$ 132,790,000**	**$ 122,807,000**	**$ 134,086,000**	**$ 11,279,000**
REVENUES					
FEDERAL					
Immigration and Naturalization Service	$ 142,937	$ 0	$ 843,000	$ 0	$ -843,000
Title IV-E	$ 3,906,729	$ 2,454,000	$ 2,367,000	$ 2,670,000	$ 303,000
Subtotal	**$ 4,049,666**	**$ 2,454,000**	**$ 3,210,000**	**$ 2,670,000**	**$ -540,000**
STATE					
School Breakfast-Lunch Program	$ 2,174,819	$ 2,241,000	$ 2,300,000	$ 2,241,000	$ -59,000
Subtotal	**$ 2,174,819**	**$ 2,241,000**	**$ 2,300,000**	**$ 2,241,000**	**$ -59,000**
BLOCK GRANTS					
TANF	$ 44,117,239	$ 34,534,000	$ 34,534,000	$ 34,534,000	$ 0
Subtotal	**$ 44,117,239**	**$ 34,534,000**	**$ 34,534,000**	**$ 34,534,000**	**$ 0**
OTHER					
Fees for Meals	$ 14,261	$ 15,000	$ 21,000	$ 15,000	$ -6,000
Miscellaneous Revenue	$ 53,592	$ 113,000	$ 113,000	$ 99,000	$ -14,000
Telephone Commission	$ 149,907	$ 160,000	$ 160,000	$ 160,000	$ 0
Subtotal	**$ 217,760**	**$ 288,000**	**$ 294,000**	**$ 274,000**	**$ -20,000**
TOTAL REVENUES	**$ 50,559,484**	**$ 39,517,000**	**$ 40,338,000**	**$ 39,719,000**	**$ -619,000**
NET COUNTY COST	**$ 73,057,861**	**$ 93,273,000**	**$ 82,469,000**	**$ 94,367,000**	**$ 11,898,000**
BUDGETED POSITIONS	1169.0	1195.0	1195.0	1267.0	72.0
NUMBER OF CHILDREN/FAMILIES SERVED	30,326	30,326	30,326	30,250	-76

Dorothy Kirby Center (DKC)

Targeted Outcomes for Children and Families:

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

Description: Provides a secure, coeducational treatment center for youth requiring intensive psychological counseling during confinement for up to one year. A psychiatrist, clinical psychologist, or cottage therapist provides direct services including group therapy, individual therapy, and family therapy, which is the backbone of treatment at Dorothy Kirby Center (DKC). Residents are provided with an opportunity to resolve problems with their parents through family conferences or group settings. The Center provides exposure to a variety of community-based organizations.

Program Result: Youth are reunified with their families and return to their communities with life skills needed to successfully achieve a productive life.

Target Population: Youth requiring intensive psychological counseling.

Services Provided: Aftercare Transition • Assessment/Evaluation • Case Management • Case Planning • Consultation • Educational Program • Gang Awareness • Group Therapy • Health Screening • Supervision • Family Assessments • Parent and Family Visits and Consultations • Treatment Referrals

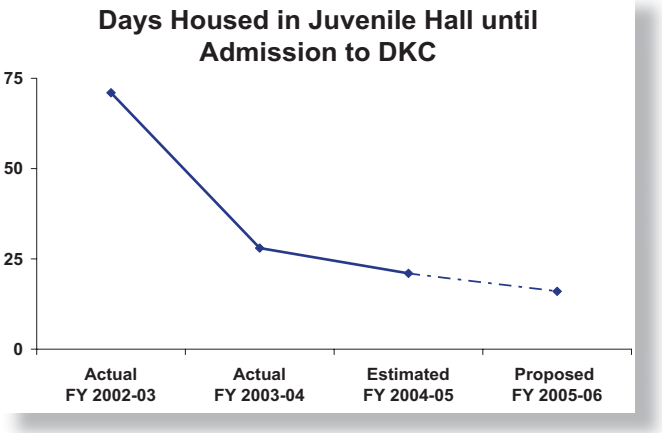
Program Performance Analysis: During FY 2003-04, the DKC Program successfully worked toward the reunification of youth and their families by providing intensive counseling. All youth were seen by a therapist on a daily basis (Monday through Friday). In FY 2003-04 the number of family visits for therapy/contacts between the youth at DKC increased to 6,611, from 3,647 in the prior fiscal year. Occasionally, youth have knowledge of their parents' whereabouts and it remains the Probation Officers' job to try to locate family members and create a family for the youth. The Probation Department has been able to successfully locate a number of missing parents and/or siblings in recent years.

The DKC program was enhanced by the addition of two Transitional Deputy Probation Officers who make referrals to schools, mental health counseling, Wraparound services, and independent living programs. The transitional officers were able to increase the utilization of programs in the community. DKC is part of a network of programs that contributed towards a saving of 8,281 bed days through the early release of youth in FY 2003-04. This was a significant improvement from the prior year savings of 5,098 bed days. This factor has also improved the length of time youth waited to enter the program from 71 days in FY 2002-03, to 28 days during FY 2003-04. The early release of youth, with the transitional programs services in place, has not proven to have a negative impact on graduates in terms of sustaining new arrests. In FY 2003-04, of 128 graduates only three sustained a new arrest after six months to one year, which represents a 97 percent success rate.

Performance Improvement Plan:

- Continue to improve the utilization of the aftercare services in the community, as this is a key area to the success of graduates remaining free of new arrests.
- Continue to improve the involvement of youths families.
- Explore the possibilities of a partnership with a major university to work with youth.
- Explore partnerships with businesses regarding job training and education.

Collaborative Partners: CBOs • DHS • DMH • LACOE



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of qualifying graduates referred to the Independent Living Program and/or Wraparound Program	100%	100%	100%	100%
Percent of residents returning home from the DKC Program that have a scheduled mental health and/or local school district appointment prior to leaving DKC	84%	90%	100%	100%
Percent of residents seen by their therapist on a daily basis (Monday-Friday)	100%	100%	100%	100%
Percent of graduates without new offense sustained after six months to one year	98%	97%	97%	98%
Number of youth reunited with families located by the Probation Officer	4	2	3	4

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of graduates	122	128	110	120
Number of graduates without a new offense sustained after six months to one year	119	125	108	118
Number of bed days saved through youths early release	5,098	8,281	7,784	8,000
Days housed in juvenile hall until admission to DKC	71	28	21	16
Annual family visits for therapy and contact	3,647	6,611	4,725	6,400

INDIVIDUAL PROGRAM BUDGET

Dorothy Kirby Center (DKC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 6,872,954	$ 7,069,000	$ 7,363,000	$ 7,661,000	$ 298,000
SERVICES AND SUPPLIES	1,077,081	1,142,000	1,210,000	1,149,000	-61,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,950,035**	**$ 8,211,000**	**$ 8,573,000**	**$ 8,810,000**	**$ 237,000**
LESS: INTRAFUND TRANSFERS	2,527,912	2,548,000	2,560,000	2,894,000	334,000
NET TOTAL	**$ 5,422,123**	**$ 5,663,000**	**$ 6,013,000**	**$ 5,916,000**	**$ -97,000**
REVENUES					
FEDERAL					
Title IV-E	$ 208,081	$ 39,000	$ 0	$ 0	$ 0
Subtotal	**$ 208,081**	**$ 39,000**	**$ 0**	**$ 0**	**$ 0**
STATE					
School Breakfast-Lunch Program	$ 121,181	$ 124,000	$ 131,000	$ 124,000	$ -7,000
State Realignment	$ 2,611,000	$ 2,611,000	$ 2,611,000	$ 2,611,000	$ 0
Subtotal	**$ 2,732,181**	**$ 2,735,000**	**$ 2,742,000**	**$ 2,735,000**	**$ -7,000**
BLOCK GRANTS					
TANF-Camp Funding	$ 713,960	$ 713,000	$ 715,000	$ 714,000	$ -1,000
Subtotal	**$ 713,960**	**$ 713,000**	**$ 715,000**	**$ 714,000**	**$ -1,000**
OTHER					
Miscellaneous Revenue	$ 2,647	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 2,647**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,656,869**	**$ 3,487,000**	**$ 3,457,000**	**$ 3,449,000**	**$ -8,000**
NET COUNTY COST	**$ 1,765,254**	**$ 2,176,000**	**$ 2,556,000**	**$ 2,467,000**	**$ -89,000**
BUDGETED POSITIONS	95.0	95.0	95.0	97.0	2.0
NUMBER OF CHILDREN/FAMILIES SERVED	340	340	340	340	0

Independent Living Program (ILP)

Targeted Outcomes for Children and Families:

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

Description: Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Participation in services is voluntary.

Program Result: Youth will receive needed life skills, employment, housing, and educational services to live successfully on their own.

Target Population: Foster care youth, current and former, between the ages of 14 and 21.

Services Provided: Vocational Training • Assessing Needs • Identifying Skill Training Need • Housing Assistance • Employment/Educational Needs

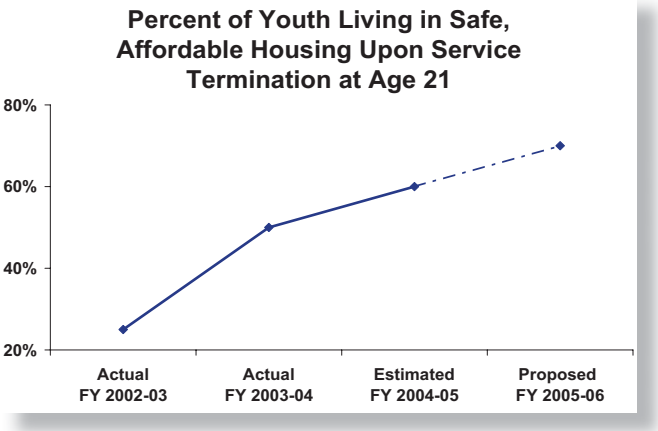
Program Performance Analysis: In FY 2003-04, the Emancipation Program continued to perform well. The most noted improvement was increased access to housing for Probation emancipated foster youth ranging in age from 18 to their 21st birthday. The Department increased supportive housing opportunities from 75 youth placed in FY 2002-03 to 200 youth placed in FY 2003-04, which is a 25 percent increase. Additionally, the number of youth who emancipated from the system with safe and stable housing at age 21 has increased from 125 youth in FY 2002-03 to 250 in FY 2003-04. This represents an increase from 25 percent of the total population of 500 in 2002-03 to 50 percent in FY 2003-04.

The Department increased TILP completion rate from 80 percent in FY 2002-03 to 93 percent in FY 2003-04. The percentage of youth receiving services identified in their TILP increased from 33 percent in FY 2002-03 to 44 percent in FY 2003-04. As a result, the number of youth served in FY 2003-04 increased to 1,798 as compared to 1,100 youth served in FY 2002-03, an increase of 63 percent. The funding allocated for this program is fully expended, which means youth are receiving the resources to which they are eligible. However, the needs of the youth exceed available funding so the Department and its partners continue to work to increase resources for this population. It is important to note that ILP is a voluntary program and that youth are not required to participate if they choose not to.

Performance Improvement Plan:

- Implement a decentralized service delivery model.
- Expand to full implementation Web-based tracking system.
- Increase the number of transition resource drop-in centers.
- Integrate other County and community partners activities to enhance service delivery and emphasize resource development.
- Monitoring contracts more closely to better assess the performance of contracted providers.

Collaborative Partners: Association of Community Services and Health Agencies • California Department of Social Services • Casey Family Programs • CDC • Children's Law Center for Los Angeles • Commission for Children • CBOs • County and City Housing Departments • DCFS • DMH • United Friends of the Children • HUD



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth completing life skills classes with improved skills, attitude, and knowledge	50%	60%	70%	75%
Percent of eligible 18- to 21-year-old emancipated youth accessing supportive housing program	15%	40%	44%	50%
Percent of youth living in safe, affordable housing upon service termination at age 21	25%	50%	60%	70%
Percent of youth employed (full/part-time)	18%	30%	35%	40%
Percent of youth with high school diploma/GED and or enrolled in higher education	40%	50%	60%	65%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth with Transitional Independent Living Plan (TILP)	80%	93%	95%	97%
Percent of youth receiving services identified within their TILP plan	33%	44%	50%	55%
Number of youth provided job training/vocational training	250	275	375	420
Number of youth enrolled in life skills training	385	400	475	500
Number of eligible emancipated youth who qualify for supportive housing	500	500	500	500
Number of eligible 18- to 21-year-old emancipated youths accessing supportive housing programs	75	200	220	250
Number of youth living in safe, affordable housing upon service termination at age 21	125	250	300	350
Number of youth served	1,110	1,798	1,833	1,833

INDIVIDUAL PROGRAM BUDGET

Independent Living Program (ILP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,130,038	$ 1,176,000	$ 1,131,000	$ 1,162,000	$ 31,000
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,130,038**	**$ 1,176,000**	**$ 1,131,000**	**$ 1,162,000**	**$ 31,000**
LESS: INTRAFUND TRANSFERS	900,000	900,000	932,000	920,000	-12,000
NET TOTAL	**$ 230,038**	**$ 276,000**	**$ 199,000**	**$ 242,000**	**$ 43,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 230,038**	**$ 276,000**	**$ 199,000**	**$ 242,000**	**$ 43,000**
BUDGETED POSITIONS	13.0	14.0	14.0	14.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,798	1,833	1,833	1,833	0

Intake and Detention Control (IDC)

Targeted Outcomes for Children and Families:

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

Description: Receives and processes requests from law enforcement agencies for detaining juveniles in accordance with the Welfare Institutions Code. Completes assessments to determine if the youth can reside safely in their community, or if the youth should be detained pending court hearings to ensure public safety. Completes investigations and prepares detention reports and other pertinent documents.

Program Result: Public safety is enhanced by ensuring appropriate detention and timely release of juvenile offenders.

Target Population: Juveniles transported by law enforcement agencies for detention in a juvenile facility.

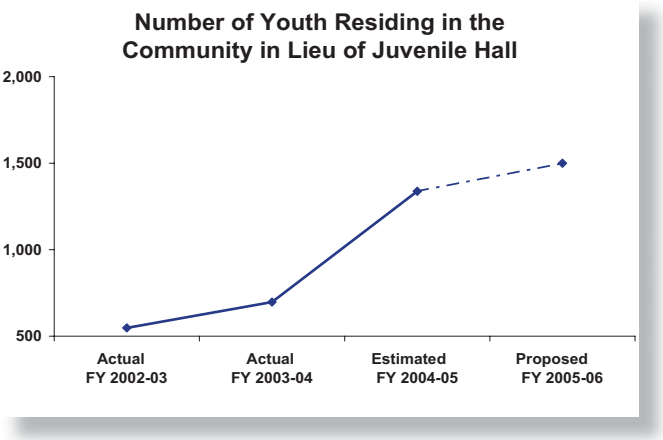
Services Provided: Investigations • Assessment/ Evaluation • Board and Care • Case Management • Case Planning • Consultation • Counseling • Court Services • Custody • Detention • Educational Program • Electronic Monitoring • Gang Awareness • Health and Mental Health Resources • Camp Community Transition Program • Life Skills • Monitoring • Referrals • Suitable Placement with Appropriate Services

Program Performance Analysis: IDC continues to divert minors from detention facilities by comprehensively assessing the risk they pose to the community, themselves, or the victims. In FY 2003-04 the number of juveniles diverted increased by 27.2 percent as compared to the prior year. This was accomplished by applying the Krisberg Scale and 628 WIC during the youths' assessment interview, which helps determine if juveniles can remain safely in their community. By allowing the youth to remain in their community, they can continue their education without interruptions. IDC continues to maintain a 98 percent on-time submission of detention reports to Juvenile Court.

Performance Improvement Plan:

- Review and revise criteria for detention.
- Increase number of youth referred to non-custodial programs.
- Maintain percent of detention reports provided timely to court.
- Review and revise the Krisberg Scale.

Collaborative Partners: Adult Courts - Certifications • DA • DCFS • Dependency Court-Attorneys • DHS • DMH • Juvenile Courts • Local Police Departments • Out of State/County Law Enforcement Agencies • Public Defender



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth residing in the community in lieu of Juvenile Hall	548[1]	697	1,338	1,500
Percentage of youth who are diverted to other detention programs in lieu of being detained at Juvenile Hall	4.3%	4.2%	8.2%	8.8%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth transported by law enforcement agencies for detention	10,760[1]	16,564	16,358	17,000
Number of youth detained pending court hearings	10,294[1]	15,867	15,020	15,500
Percentage of detention reports submitted on time to the courts	98%	98%	98%	98%

[1]In FY 2002-03, data reflects a partial period of nine months.

INDIVIDUAL PROGRAM BUDGET

Intake and Detention Control (IDC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,195,816	$ 5,542,000	$ 5,327,000	$ 5,279,000	$ -48,000
SERVICES AND SUPPLIES	453,000	278,000	273,000	234,000	-39,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,648,816**	**$ 5,820,000**	**$ 5,600,000**	**$ 5,513,000**	**$ -87,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,648,816**	**$ 5,820,000**	**$ 5,600,000**	**$ 5,513,000**	**$ -87,000**
REVENUES					
FEDERAL					
Title IV-E	$ 1,631,000	$ 1,025,000	$ 989,000	$ 1,115,000	$ 126,000
Subtotal	**$ 1,631,000**	**$ 1,025,000**	**$ 989,000**	**$ 1,115,000**	**$ 126,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,631,000**	**$ 1,025,000**	**$ 989,000**	**$ 1,115,000**	**$ 126,000**
NET COUNTY COST	**$ 4,017,816**	**$ 4,795,000**	**$ 4,611,000**	**$ 4,398,000**	**$ -213,000**
BUDGETED POSITIONS	65.0	65.0	65.0	65.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	16,564	16,358	16,358	17,000	642

Juvenile Alternative Work Service (JAWS)

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Provides 13- to 18-year-olds with an innovative alternative sanction to custody, as ordered by the Court, allowing probationers to remain in their communities. Provides Probation-supervised weekend and holiday work crews employed on a variety of community service work projects, such as cleaning brush and debris from flood control basins and channels and removing litter and brush from roadsides.

Program Result: Youth will be allowed to remain in their homes and communities without being exposed to the custodial environment of Juvenile Hall.

Target Population: Youth on probation between 13- and 18-years-old who are ordered by the Court to do community service in lieu of detention.

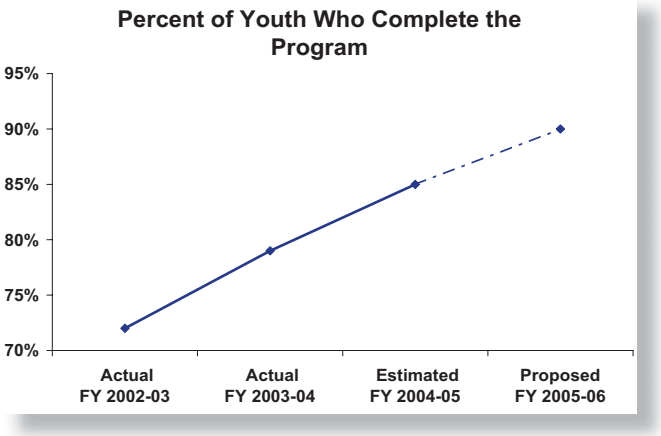
Services Provided: • Health Screening • Transportation Assistance • Life Skills • Intensive Probation Supervision

Program Performance Analysis: The JAWS program has performed well with the available resources. In FY 2003-04, 81 percent of youth referred by the Courts were medically cleared and entered the program. As a result of youth participating in the program, an average of 11,000 bed days of detention were avoided, with the County saving approximately $2.2 million in the cost of housing detained youth. This represents an increase in cost savings of 7 percent compared to FY 2002-03. In addition, 79 percent of the participating youth completed the program, with the completion rate increasing by 8 percent over last fiscal year.

Performance Improvement Plan:

- JAWS staff will communicate with Probation staff regarding the needs of the youth and family they identified.
- Ensure regular entries are made into the Juvenile Case Management System (JCMS) automated system to record participants' progress into the permanent record.
- Provide the JAWS DPO with a complete listing of services available to the family to meet needs identified during participation in JAWS.
- Increase the staffing to allow for more crews and increased participation in JAWS to reduce or eliminate any waiting list for participation.
- Develop a clear system of rewards and support to reduce the number of youth who are removed from JAWS for lack of participation.

Collaborative Partners: Cities • DPW • Flood Control Districts • ISD • MTA • Juvenile Court bench officers



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth who enter the program	93%	81%	85%	90%
Percent of youth who complete the program	72%	79%	85%	90%
Juvenile Hall cost avoidance resulting from youth participating in JAWS (in millions)	n/a	$2.20	$2.30	$2.50

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth ordered to participate in JAWS by the court	1,676	1,635	1,795	1,975
Number of youth medically cleared and approved to work in JAWS	1,556	1,329	1,459	1,610
Number of work days ordered by the court for youth offenders	18,522	20,602	22,000	24,000
Community service crews in lieu of more costly alternatives	225	282	300	325

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Juvenile Alternative Work Service (JAWS)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,554,091	$ 1,409,000	$ 1,558,000	$ 1,609,000	$ 51,000
SERVICES AND SUPPLIES	184,822	232,000	219,000	219,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,738,913**	**$ 1,641,000**	**$ 1,777,000**	**$ 1,828,000**	**$ 51,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,738,913**	**$ 1,641,000**	**$ 1,777,000**	**$ 1,828,000**	**$ 51,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 1,093,344	$ 672,000	$ 1,019,000	$ 672,000	$ -347,000
Subtotal	**$ 1,093,344**	**$ 672,000**	**$ 1,019,000**	**$ 672,000**	**$ -347,000**
TOTAL REVENUES	**$ 1,093,344**	**$ 672,000**	**$ 1,019,000**	**$ 672,000**	**$ -347,000**
NET COUNTY COST	**$ 645,569**	**$ 969,000**	**$ 758,000**	**$ 1,156,000**	**$ 398,000**
BUDGETED POSITIONS	23.0	23.0	23.0	23.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,635	1,795	1,795	1,975	180

Juvenile Court Investigation

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Provides case investigations and court reports for referrals received from Los Angeles County Superior Court and Law Enforcement. Deputy Probation Officers process each investigation case, conduct the appropriate level of assessment and evaluation, and develop a case plan to support the recommendation to court. Investigations are efficiently and accurately processed, which ensures timely and appropriate reports to court.

Program Result: Allows Juvenile Court Judicial Officers to make decisions on youth dispositional orders and orders for sanctions based on thorough, accurate, and timely reports submitted by Deputy Probation Officers to court.

Target Population: Youth referred to Probation by the Los Angeles County Superior Court and law enforcement.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Community Outreach • Court Services • Investigations

Program Performance Analysis: In FY 2003-04, the Juvenile Court Investigations Program continued efforts to improve service delivery to the courts, victims, and youth/families with the implementation of training for an expanded strengths-based assessment and case plan to be included in juvenile disposition reports. Statistical data for FY 2003-04 indicates that 99 percent of reports were available to court on time. Additionally, in FY 2003-04 non-detained case investigations were completed within legal timeframes at a rate of 99 percent. The receipt of timely reports allows the court to utilize information provided to determine the appropriate disposition for each youth, while considering the safety of the community and victim's rights.

Performance Improvement Plan:

- Implement an automated assessment document to be included in the juvenile court report.
- Conduct training to integrate modified juvenile investigation process and court report format with a new case management and service delivery model for the Juvenile Court Investigation Program staff.
- Develop and implement independent process for reviewing quality of assessments.
- Develop a plan to integrate training on increasing responsiveness to victims.

Collaborative Partners: Courts • DA • DCFS • DHS • DMH • Law Enforcement • Public Defender • School Districts/School Officials

Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of cases where court follows Probation Officer's recommendation	n/a	n/a	n/a	80%
Percent of non-detained investigation cases where youth are referred for supervision services in lieu of Probation filing the case with the District Attorney	n/a	n/a	n/a	25%
Percent of court reports that meet departmental quality standards	n/a	n/a	n/a	80%
Percent of new non-detained investigation requests completed within legal mandates	98%	99%	100%	100%
Juvenile Courts stakeholders survey on the timeliness of court reports and content	n/a	n/a	n/a	80%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of cases where court follows Probation Officer's recommendation	n/a	n/a	n/a	14,320
Number of reports completed and submitted to court	17,951	17,756	17,800	17,900
Number of non-detained case investigations completed	7,201	6,529	6,600	6,700
Percent of court reports that include a completed assessment and case plan	n/a	n/a	n/a	100%
Percent of reports available to court at time of hearing	98%	99%	100%	100%
Percent of new non-detained investigation requests completed within legal mandates	98%	99%	100%	100%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Juvenile Court Investigation

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 11,453,637	$ 11,641,000	$ 11,617,000	$ 11,941,000	$ 324,000
SERVICES AND SUPPLIES	1,393,081	1,479,000	1,430,000	1,430,000	0
OTHER CHARGES	635,653	580,000	580,000	580,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 13,482,371**	**$ 13,700,000**	**$ 13,627,000**	**$ 13,951,000**	**$ 324,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 13,482,371**	**$ 13,700,000**	**$ 13,627,000**	**$ 13,951,000**	**$ 324,000**
REVENUES					
FEDERAL					
Title IV-E	$ 5,299,763	$ 9,301,000	$ 7,029,000	$ 7,026,000	$ -3,000
Subtotal	**$ 5,299,763**	**$ 9,301,000**	**$ 7,029,000**	**$ 7,026,000**	**$ -3,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF	$ 81,871	$ 677,000	$ 677,000	$ 677,000	$ 0
Subtotal	**$ 81,871**	**$ 677,000**	**$ 677,000**	**$ 677,000**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 5,381,634**	**$ 9,978,000**	**$ 7,706,000**	**$ 7,703,000**	**$ -3,000**
NET COUNTY COST	**$ 8,100,737**	**$ 3,722,000**	**$ 5,921,000**	**$ 6,248,000**	**$ 327,000**
BUDGETED POSITIONS	154.0	154.0	158.0	158.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	17,756	17,800	17,800	17,900	100

Operation Read

Targeted Outcomes for Children and Families:

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

Description: Teaches reading and phonics skills to Probation and DCFS foster youth who are reading at least two levels below their grade level. One-on-one or small group tutoring is provided after school. The program is available in the juvenile halls, residential camps, juvenile justice centers, and community sites.

Program Result: Probation and DCFS foster youth will experience improved reading skills.

Target Population: Probation and foster youth who are reading at least two levels below grade average.

Services Provided: Aftercare Transition • Case Management • Educational Program • English as a Second Language • Mentoring • Monitoring • Outreach Activities • Phonics Language Skills • Tutoring • Camp Community Transition Program • Program Community and School-Based Supervision • Life Skills • School Attendance and Performance Monitoring

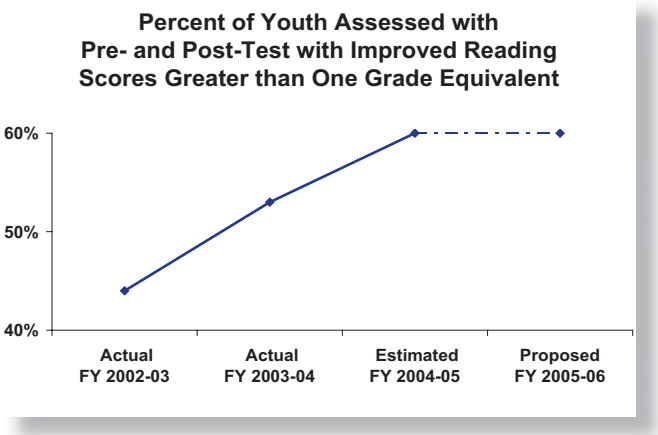
Program Performance Analysis: In FY 2003-04, Operation Read was successful in assisting a large number of youth (2,947), even though the community contracts were in place for only seven months of the fiscal year. Operation Read was able to serve 49 percent (1,444) of the youth for a long enough period of time for the program to administer a reassessment. In the institutions, reassessments occur every 60-days; in the field, reassessments are completed after 20 hours of service. Pre- and post-tests demonstrate that youth often improve significantly with targeted tutoring intervention. Of the 1,453 youth who were assessed twice, 771 improved by one grade level or more, while 26 percent of the youth served by Operation Read increased their reading level by one grade level or more.

In the community component, services are provided to youth in foster care, to youth at home on probation, or to youth who have been identified as at-risk of delinquent behavior. However, the source of funding changed this year, which reduced services for the first two quarters. Even though some youth were often not seen for sustained periods of time, they showed improvement but fell short of an entire grade level improvement.

Performance Improvement Plan:

- Continue with current contractors so that a full year of service is provided in the community.
- Work with school-based probation and institutional staff to increase youth attendance in Operation Read tutoring.
- Provide training to Operation Read and contractor staff to work with youth in the areas of self-regulated academic achievement and study skills.
- Pilot test with LACOE integrating school day homework and study skills into the tutoring sessions.

Collaborative Partners: Chinatown Service Center • Courts • DCFS • Helpline Youth Counseling • LACOE • New Directions for Youth • People Who Care • Public Library • Asian Youth Center



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth assessed with pre- and post-test with improved reading scores greater than one grade equivalent	44%	53%	60%	60%
Percent of youth with improved reading scores of up to one grade equivalent	84%	47%	40%	40%
Percent of youth who improve their reading level	n/a	49%	80%	80%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Total number of hours of instruction youth received in phonics skills	37,329	58,834	60,000	70,000
Number of participating youth receiving pre- and post-test assessments	256	1,453	2,160	2,400
Number of adjudicated youth	n/a	2,947	2,700	3,000
Ratio of instructors to youth	n/a	1:4.8	1:5.0	1:5.0

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Operation Read

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,385,368	$ 1,554,000	$ 1,111,000	$ 1,144,000	$ 33,000
SERVICES AND SUPPLIES	661,000	282,000	682,000	682,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,046,368**	**$ 1,836,000**	**$ 1,793,000**	**$ 1,826,000**	**$ 33,000**
LESS: INTRAFUND TRANSFERS	72,000	72,000	72,000	72,000	0
NET TOTAL	**$ 1,974,368**	**$ 1,764,000**	**$ 1,721,000**	**$ 1,754,000**	**$ 33,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 1,974,368**	**$ 1,764,000**	**$ 1,721,000**	**$ 1,754,000**	**$ 33,000**
BUDGETED POSITIONS	15.0	15.0	15.0	15.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,947	2,700	2,700	3,000	300

School-Based Supervision Program

Targeted Outcomes for Children and Families:

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

Description: Provides prevention and intervention services to Probation and at-risk youth on school campuses in high crime/high need areas. DPOs provide case management services and monitor school performance. These services are provided in collaboration with parents, school officials, community-based service providers, law enforcement, faith-based, and other external stakeholders. The DPO develops strengths-based, family-centered case plans designed to increase a youth's capacity to achieve school success and develop healthy family and social bonding skills.

Program Result: Youth will experience enhanced school performance and reduced delinquency by reducing risk factors associated with delinquency.

Target Population: Probation and at-risk youth on selected school campuses.

Services Provided: Assessment/Evaluation • Referrals • Family-Centered Case Planning • Strengths-Based Case Management • Community-Based Service Referrals • Community- and School-Based Supervision • School Attendance and Performance Monitoring

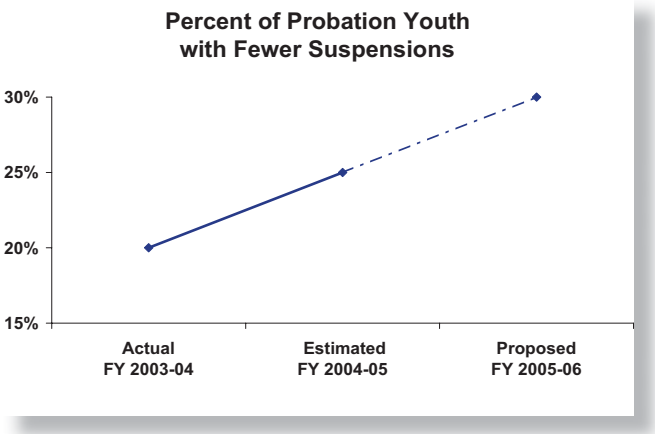
Program Performance Analysis: The School-Based program performed extremely well in FY 2003-04. Data affirmed the Department's assumption that improved academic performance would result in decreased delinquency. Additionally, statistical data indicates that youth involved in this program successfully completed probation at a seven-to-one ratio in contrast to the comparison group. Lastly, 9 percent of the school-based probation youth completed probation without a subsequent arrest.

The year-end stakeholder and parent evaluation indicated that the program was widely valued and supported by parents, school officials, and law enforcement. School officials indicated that school campuses and after school campus events were much safer as a result of the presence of the DPO. Parents commented that their children attended school more frequently as a result of the on-site DPO. Finally, law enforcement highlighted that the quality proactive responses and collaborative efforts of the mobile teams (school-based and gang) to on-site disturbances, as well as safety planning strategy meetings and after hour events, have contributed to the success of this program.

Performance Improvement Plan:

- Develop post secondary and/or vocational plan for high school graduates.
- Develop a multi-agency case plan model for selected high-need middle schools exhibiting a high incidence of gang recruitment, acts of violence, gang violence, truancy, suspensions and truancies.
- Develop case plans that include parent/family goals designed to enhance parental supervision, homework and academic monitoring, and family bonding.
- Strengthen linkages in the community, faith-based, and academic resources designed to increase the capacity of families' self-sufficiency.
- Pilot gender specific caseloads with a strategy that consists of case management efforts and services that are unique to girls, developmentally appropriate, empowering and supportive.

Collaborative Partners: Parents and Extended Family • Law Enforcement • Los Angeles City Department of Recreation and Parks • School Officials • Community-Based Service Providers • Faith-Based Organizations • Parks and Recreation



Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth with improved attendance	49%[1]	56%	56%	60%
Percent of eligible youth graduating from high school	n/a	85%	87%	88%
Percent of youth who have successfully completed probation without a new sustained petition	96%	92%	92%	93%
Percent of Probation youth with fewer suspensions	n/a	20%	25%	30%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth with two or more DPO casework contacts per month	98%	97%	97%	97%
Percent of families with one DPO/parental case conference per month	91%	93%	93%	94%
Number of at-risk youth served	2,423	2,302	2,400	2,600
Number of probation youth served	5,700	5,040	5,200	5,400
Percent of families that participate with DPO in the development of the case plan	n/a	n/a	90%	95%

[1]Percent identified previously was based on an estimate. Subsequent system development and conversion resulted in more accurate data.

n/a=not available

INDIVIDUAL PROGRAM BUDGET

School-Based Supervision Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 11,276,210	$ 11,474,000	$ 8,539,000	$ 10,912,000	$ 2,373,000
SERVICES AND SUPPLIES	1,814,205	2,048,000	1,938,000	1,938,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 13,090,415**	**$ 13,522,000**	**$ 10,477,000**	**$ 12,850,000**	**$ 2,373,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 13,090,415**	**$ 13,522,000**	**$ 10,477,000**	**$ 12,850,000**	**$ 2,373,000**
REVENUES					
FEDERAL					
Title IV-E	$ 2,334,000	$ 0	$ 0	$ 1,010,000	$ 1,010,000
Subtotal	**$ 2,334,000**	**$ 0**	**$ 0**	**$ 1,010,000**	**$ 1,010,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 6,514,638	$ 8,751,000	$ 7,037,000	$ 7,016,000	$ -21,000
Subtotal	**$ 6,514,638**	**$ 8,751,000**	**$ 7,037,000**	**$ 7,016,000**	**$ -21,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 8,848,638**	**$ 8,751,000**	**$ 7,037,000**	**$ 8,026,000**	**$ 989,000**
NET COUNTY COST	**$ 4,241,777**	**$ 4,771,000**	**$ 3,440,000**	**$ 4,824,000**	**$ 1,384,000**
BUDGETED POSITIONS	117.0	117.0	117.0	147.0	30.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,040	5,200	5,200	5,400	200

Suitable Placement Program

Targeted Outcomes for Children and Families:

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

Description: Provides the Juvenile Court a dispositional option for youth whose delinquent behavior may be explained by a contributory family environment and/or emotional problems. Youth are placed in an environment best suited to meet their needs, which may be a group home, family home, or psychiatric hospital.

Program Result: Youth are placed in a safe environment and provided needed services when ordered by the court to out-of-home placement.

Target Population: Juvenile Court youth whose delinquent behavior may be the result of their family environment and/or emotional problems.

Services Provided: Adoption Services • Case Management • Case Planning

Program Performance Analysis: In FY 2003-04, the Suitable Placement Program continued to improve its outcomes for foster care youth by insuring that 99 percent of suitably placed youth are visited on a monthly basis. Additionally, 93 percent of youth were placed in group homes within 30 days of their court order. Of these youth, 98 percent received services identified in their individual case plan. Every effort is made to insure that youth are appropriately placed in a safe environment.

As a result of this program and the provision of needed services, as outlined in their case plan (i.e., education and coping skills development through participation in individual and family therapy), 76 percent of Suitable Placement youth are better prepared to make a successful re-entry into the community by reunifying with their families, relatives/non-relative caregivers, as emancipated youth, or, when necessary, continuing in longer-term foster care and complete their probation without sustaining an additional arrest.

Performance Improvement Plan:

- Improve communication between staff and AWOL Recovery Team to improve response time and efficiency in recovering AWOL youth.
- Continue to monitor, on a monthly basis, that all applicable youth are visited by a Regional Placement Probation Officer.
- Develop a plan to receive Suitable Placement Packets in a more timely manner in order to facilitate the placement of youth.

Collaborative Partners: CBOs • DCFS • Group Home Providers • Juvenile Court

Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth placed in group home within 30 days of court order	n/a	93%	94%	95%
Percent of youth in the CARE Unit receiving treatment	98%	99%	99%	100%
Percent of youth completing probation without a subsequent sustained petition	n/a	76%	77%	78%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth placed with Health and Educational documentation provided	50%	95%	96%	97%
Percent of youth visited on a monthly basis	98%	99%	99%	99%
Percent of youth in group homes receiving services identified in their case plan	n/a	98%	99%	100%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Suitable Placement Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 10,603,881	$ 11,078,000	$ 11,390,000	$ 11,800,000	$ 410,000
SERVICES AND SUPPLIES	765,076	794,000	772,000	772,000	0
OTHER CHARGES	13,074,807	9,040,000	14,315,000	9,200,000	-5,115,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 24,443,764**	**$ 20,912,000**	**$ 26,477,000**	**$ 21,772,000**	**$ -4,705,000**
LESS: INTRAFUND TRANSFERS	234,510	508,000	425,000	481,000	56,000
NET TOTAL	**$ 24,209,254**	**$ 20,404,000**	**$ 26,052,000**	**$ 21,291,000**	**$ -4,761,000**
REVENUES					
FEDERAL					
Title IV-E	$ 4,582,238	$ 6,313,000	$ 6,255,000	$ 6,603,000	$ 348,000
Subtotal	**$ 4,582,238**	**$ 6,313,000**	**$ 6,255,000**	**$ 6,603,000**	**$ 348,000**
STATE					
SB 933-Group Home Visits	$ 3,366,715	$ 3,134,000	$ 3,140,000	$ 3,575,000	$ 435,000
State Realignment	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 0
Subtotal	**$ 3,448,715**	**$ 3,216,000**	**$ 3,222,000**	**$ 3,657,000**	**$ 435,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 0	$ 45,000	$ 0	$ 0	$ 0
Subtotal	**$ 0**	**$ 45,000**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 8,030,953**	**$ 9,574,000**	**$ 9,477,000**	**$ 10,260,000**	**$ 783,000**
NET COUNTY COST	**$ 16,178,301**	**$ 10,830,000**	**$ 16,575,000**	**$ 11,031,000**	**$ -5,544,000**
BUDGETED POSITIONS	144.0	146.0	146.0	148.0	2.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,823	4,684	4,684	4,659	-25

Court Officer Services

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Deputy Probation Officers (DPO) are assigned to juvenile courts as representatives of the Probation Department. The DPO coordinates activities between Probation, the Court, other juvenile justice agencies, and social services agencies, and provides resource information for youth and parents. Decisions made by the Court are communicated by the Court DPO to the identified parties responsible for providing the information.

Program Result: Youth and their families receive services that are coordinated between the County and the Court and are provided with resource information pertinent to their needs.

Target Population: Youth who appear before juvenile delinquency court.

Services Provided: Aftercare Transition • Assessment/Evaluation • Case Management • Community Outreach • Counseling • Court Services • Detention • Drug Testing • Monitoring • Outreach Activities • Parenting Classes • Social Security • Camp Community Transition Program • Parent and Family Visits and Consultation • Narcotic Treatment Program • School Attendance and Performance

Collaborative Partners: DA • DCFS • Juvenile Delinquency Courts • Law Enforcement Agencies • Public Defender • Schools • Mental Health Agencies • Suitable Placement

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Family Preservation Program

Targeted Outcomes for Children and Families:

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

Description: Protects minors in their homes and prevents out-of-home placement through the provision of supervision and supportive services. Families are referred to a Family Preservation contract agency by DCFS, DMH, or Probation. A multidisciplinary case planning conference is conducted and a case plan developed detailing required visits and services. The program also strengthens community capacity by expanding family support resources and programs that address the unique cultural, ethnic, linguistic, and demographic needs of the neighborhoods.

Program Result: Youth in danger of out-of-home placement are able to remain safely with their families.

Target Population: Probation youth and their families who are at-risk of or experiencing problems in family functioning.

Services Provided: Aftercare Transition • Educational Program • Counseling • Drug Testing • Gang Awareness • Group Therapy • Health and Mental Health Resources • Substance Abuse Treatment/Support • Support Groups • Transportation Assistance • Tutoring • Vocational Training • Occupational Therapy • Parenting Classes • Treatment Referrals • Workshops on Quality Child Care •

Collaborative Partners: CBOs • DCFS • DMH • Juvenile Court

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Intensive Gang Supervision

Targeted Outcomes for Children and Families:

Safety and Survival • Social and Emotional Well-Being

Description: Reduces gang violence and protects the community by enforcing court orders through intensive supervision of gang-identified probationers.

Program Result: Communities are protected by enforcement of court orders and reducing gang violence.

Target Population: Gang-identified probationers.

Services Provided: Case Management • Case Planning • Community Outreach • • Counseling • Detention • Drug Testing • Electronic Monitoring • Assessment/Evaluation • Gang Awareness • Health and Mental Health Resources • Monitoring • • Referrals • Intensive Probation Supervision • Life Skills • Narcotic Treatment Program • Parent and Family Visits and Consultation • School Attendance and Performance

Collaborative Partners: Courts • Law Enforcement • Schools • CBOs • DCFS

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Juvenile Court Supervision

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Provides supervision and services to youth placed on community-based probation. DPOs assigned to designated communities provide case management services and work with and advocate for youth and their families. DPOs also collaborate with schools and other relevant stakeholders/resources to build on the youth's and family's strengths. DPOs evaluate and make efforts to reduce risks and youth's progress and compliance with court orders.

Program Result: Youth are able to complete probation without a subsequent, sustained arrest and become productive and contributing members of society.

Target Population: Probationers and at-risk youth residing in Los Angeles County.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Community Outreach • Consultation • Counseling • Electronic Monitoring • Referrals • Gang Awareness • Financial Assistance • Health and Mental Health Resources • Narcotic Treatment Program • Parent and Family Visits and Consultation • Intensive Probation Supervision • School Attendance • Performance In Home Community-Based Programs

Collaborative Partners: CBOs • Courts • DCFS • DHS • DMH • DPSS • Law Enforcement • Schools

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Multiple Program Summary

Court Officers; Family Preservation Program; Juvenile Court Supervision; Intensive Gang Supervision Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 32,857,620	$ 32,959,000	$ 31,531,000	$ 33,650,000	$ 2,119,000
SERVICES AND SUPPLIES	25,849,449	23,296,000	24,773,000	24,542,000	-231,000
OTHER CHARGES	586,756	0	536,000	536,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 59,293,825**	**$ 56,255,000**	**$ 56,840,000**	**$ 58,728,000**	**$ 1,888,000**
LESS: INTRAFUND TRANSFERS	941,772	596,000	612,000	459,000	-153,000
NET TOTAL	**$ 58,352,053**	**$ 55,659,000**	**$ 56,228,000**	**$ 58,269,000**	**$ 2,041,000**
REVENUES					
FEDERAL					
Federal Grants	$ 563,000	$ 1,311,000	$ 1,632,000	$ 1,125,000	$ -507,000
Title IV-E	$ 12,424,136	$ 15,953,000	$ 14,274,000	$ 15,985,000	$ 1,711,000
Subtotal	**$ 12,987,136**	**$ 17,264,000**	**$ 15,906,000**	**$ 17,110,000**	**$ 1,204,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 26,559,489	$ 19,781,000	$ 21,711,000	$ 21,644,000	$ -67,000
State Grants	$ 1,412,866	$ 431,000	$ 243,000	$ 429,000	$ 186,000
State Realignment	$ 1,342,000	$ 1,342,000	$ 1,342,000	$ 1,342,000	$ 0
Subtotal	**$ 29,314,355**	**$ 21,554,000**	**$ 23,296,000**	**$ 23,415,000**	**$ 119,000**
BLOCK GRANTS					
TANF	$ 327,484	$ 2,709,000	$ 2,709,000	$ 2,709,000	$ 0
Subtotal	**$ 327,484**	**$ 2,709,000**	**$ 2,709,000**	**$ 2,709,000**	**$ 0**
OTHER					
Contract Cities/School Districts	$ 1,771,092	$ 1,870,000	$ 1,870,000	$ 1,870,000	$ 0
Miscellaneous Revenue	$ 21,801	$ 229,000	$ 84,000	$ 44,000	$ -40,000
Subtotal	**$ 1,792,893**	**$ 2,099,000**	**$ 1,954,000**	**$ 1,914,000**	**$ -40,000**
TOTAL REVENUES	**$ 44,421,868**	**$ 43,626,000**	**$ 43,865,000**	**$ 45,148,000**	**$ 1,283,000**
NET COUNTY COST	**$ 13,930,185**	**$ 12,033,000**	**$ 12,363,000**	**$ 13,121,000**	**$ 758,000**
BUDGETED POSITIONS	414.0	414.0	417.0	453.0	36.0
NUMBER OF CHILDREN/FAMILIES SERVED	222,577	225,883	225,883	226,552	669

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

The budget for this program is captured in the Department's Multiple Program Summary. In keeping with the Children and Families Budget implementation plan, in FY 2006-07 all programs will include an individual budget and performance measures.

Probation Department (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 248,386,873	$ 257,516,000	$ 245,330,000	$ 259,677,000	$ 14,347,000
SERVICES AND SUPPLIES	82,447,127	83,822,000	81,161,000	86,499,000	5,338,000
OTHER CHARGES	15,708,899	10,904,000	16,729,000	11,483,000	-5,246,000
FIXED ASSETS	366,396	77,000	77,000	0	-77,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 346,909,295**	**$ 352,319,000**	**$ 343,297,000**	**$ 357,659,000**	**$ 14,362,000**
LESS: INTRAFUND TRANSFERS	5,562,917	4,970,000	4,935,000	5,160,000	225,000
NET TOTAL	**$ 341,346,378**	**$ 347,349,000**	**$ 338,362,000**	**$ 352,499,000**	**$ 14,137,000**
REVENUES					
FEDERAL					
Federal Grants	$ 563,000	$ 1,311,000	$ 1,632,000	$ 1,125,000	$ -507,000
Immigration and Naturalization Service	$ 142,937	$ 0	$ 843,000	$ 0	$ -843,000
Title IV-E	$ 34,389,153	$ 38,003,000	$ 34,213,000	$ 38,626,000	$ 4,413,000
Subtotal	**$ 35,095,090**	**$ 39,314,000**	**$ 36,688,000**	**$ 39,751,000**	**$ 3,063,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 33,074,127	$ 28,532,000	$ 28,748,000	$ 28,660,000	$ -88,000
SB 933-Group Home Visits	$ 3,366,715	$ 3,134,000	$ 3,140,000	$ 3,575,000	$ 435,000
School Breakfast-Lunch Program	$ 5,094,839	$ 5,230,000	$ 5,452,000	$ 5,230,000	$ -222,000
State Realignment	$ 4,035,000	$ 4,035,000	$ 4,035,000	$ 4,035,000	$ 0
State Grants	$ 1,412,866	$ 431,000	$ 243,000	$ 429,000	$ 186,000
Subtotal	**$ 46,983,547**	**$ 41,362,000**	**$ 41,618,000**	**$ 41,929,000**	**$ 311,000**
BLOCK GRANTS					
TANF	$ 67,745,916	$ 67,714,000	$ 67,714,000	$ 67,714,000	$ 0
TANF-Camp Funding	$ 15,255,546	$ 15,244,000	$ 15,287,000	$ 15,244,000	$ -43,000
Subtotal	**$ 83,001,462**	**$ 82,958,000**	**$ 83,001,000**	**$ 82,958,000**	**$ -43,000**
OTHER					
Charges for Services	$ 1,093,344	$ 672,000	$ 1,019,000	$ 672,000	$ -347,000
Contract Cities/School Districts	$ 1,771,092	$ 1,870,000	$ 1,870,000	$ 1,870,000	$ 0
Fees for Meals	$ 23,213	$ 23,000	$ 27,000	$ 23,000	$ -4,000
Miscellaneous Revenue	$ 103,317	$ 388,000	$ 198,000	$ 144,000	$ -54,000
Sale of Autos/Auctions	$ 236	$ 2,000	$ 0	$ 0	$ 0
Telephone Commission	$ 176,362	$ 188,000	$ 188,000	$ 188,000	$ 0
Subtotal	**$ 3,167,564**	**$ 3,143,000**	**$ 3,302,000**	**$ 2,897,000**	**$ -405,000**
TOTAL REVENUES	**$ 168,247,663**	**$ 166,777,000**	**$ 164,609,000**	**$ 167,535,000**	**$ 2,926,000**
NET COUNTY COST	**$ 173,098,715**	**$ 180,572,000**	**$ 173,753,000**	**$ 184,964,000**	**$ 11,211,000**
BUDGETED POSITIONS	3199.0	3214.0	3217.0	3365.0	148.0
NUMBER OF CHILDREN/FAMILIES SERVED	316,923	322,439	322,439	324,709	2,270

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Office of Public Defender

Michael P. Judge, Public Defender

Client Assessment, Referral, Evaluation (CARE) Program

Targeted Outcomes for Children and Families:

Safety and Survival • Education/Workforce Readiness

Description: Provides psycho-social assessments, treatment plans, and dispositional alternatives to children entering the juvenile justice system who are exhibiting serious mental health problems.

Program Result: Children entering the juvenile justice system will have an effective mental health treatment plan to ensure appropriate services are rendered, assist the attorney in representing the child, and help the child avoid recidivism.

Target Population: Indigent children entering the juvenile justice system who appear to have psycho-social, mental health, and/or educational issues.

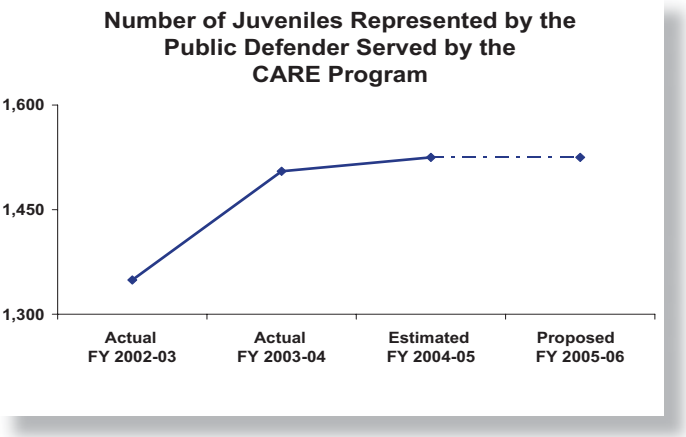
Services Provided: Assessment/Evaluation • Case Management • Case Planning • Consultation • Court Services • Data Collection • Legal Representation • Legal Services • Monitoring • Referrals

Program Performance Analysis:
In FY 2003-04, the CARE Program continued to present the court with disposition recommendations that identify and address the mental health and educational needs of children represented by the Public Defender. Prior to 1999 and the creation of CARE, Public Defender representation was focused solely on litigating the delinquency charges. The implementation of CARE has significantly expanded the Department's ability to effectively address some of the serious underlying causes that often lead children to delinquent behavior. At CARE's current staffing level, the number of children served by the project increased from 1,349 in FY 2002-03, to 1,505 in 2003-04, which represents less than 9 percent of all Public Defender juvenile clients.

Performance Improvement Plan:

- Explore ways to maintain the current quality of service and increase the number of children served.
- Continue to foster liaisons between outside agencies and providers.
- Enhance training to identify indicators relating to children's mental health and educational needs.

Collaborative Partners:
DCFS • DMH • Probation • Superior Court



Office of Public Defender (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of recommendations followed by the Court	82%	86%	86%	86%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of children who receive assessment within 45 days of CARE referral	100%	100%	100%	100%
Number of juveniles represented by the Public Defender served by the CARE program	1,349	1,505	1,525	1,525
Number of recommendations made to the Court	533	584	584	584

INDIVIDUAL PROGRAM BUDGET

Client Assessment

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 993,024	$ 1,233,000	$ 1,233,000	$ 1,238,000	$ 5,000
SERVICES AND SUPPLIES	126,583	112,000	114,000	107,000	-7,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,119,607**	**$ 1,345,000**	**$ 1,347,000**	**$ 1,345,000**	**$ -2,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,119,607**	**$ 1,345,000**	**$ 1,347,000**	**$ 1,345,000**	**$ -2,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Juvenile Accountability Incentive Block Grant	$ 894,000	$ 894,000	$ 894,000	$ 894,000	$ 0
Subtotal	$ 894,000	$ 894,000	$ 894,000	$ 894,000	$ 0
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 894,000**	**$ 894,000**	**$ 894,000**	**$ 894,000**	**$ 0**
NET COUNTY COST	**$ 225,607**	**$ 451,000**	**$ 453,000**	**$ 451,000**	**$ -2,000**
BUDGETED POSITIONS	17.0	14.0	14.0	14.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,505	1,525	1,525	1,525	0

Office of Public Defender (Cont'd.)

Juvenile Delinquency Representation

Targeted Outcomes for Children and Families:

Safety and Survival

Description: Provides legal representation of children in the juvenile delinquency justice system.

Program Result: Children are provided effective legal representation in the juvenile delinquency justice system.

Target Population: Indigent children charged with misdemeanor and/or felony charges.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Consultation • Court Services • Data Collection • Legal Representation • Legal Services • Monitoring • Referrals

Program Performance Analysis: During FY 2003-04, the Juvenile Delinquency Representation Program provided Constitutionally-mandated legal defense services to 40,971 children charged with felony and/or misdemeanor crimes. The Department estimates approximately the same number of children will be served in FY 2004-05. While the number of children served remains consistent, new legislation and court rules enacted in January 2004, have expanded the Public Defender's duties to include post disposition responsibilities. These additional duties include making recommendations to the court on the conditions of confinement for children committed to the California Youth Authority and the ongoing responsibility for making recommendations to the court on treatment, education, and housing for children under the court's jurisdiction. Other post disposition services that the Public Defender may make to the court, based on an assessment of the child's needs, include appropriate post disposition placement, that details conditions of probation and identify available resources to assist the child and the family.

The Public Defender continually explores ways to enhance the juvenile delinquency system. Through collaborative efforts with the Office of Administrative Courts, the Public Defender assisted the court in the preparation of a pamphlet on guidelines for the effective representation of children in juvenile delinquency court. While justice cannot be qualitatively measured, there have been no inadequacy of representation findings by the appellate court against the program's attorneys during the past year.

Performance Improvement Plan:

- Provide additional juvenile case law training opportunities for staff inclusive of such topics as special education needs, substance abuse, and mental health issues.
- Review existing juvenile delinquency systems in collaborative forums.
- Utilize rotation of senior attorneys with felony trial experience to further enhance the level of advocacy now needed to best serve the children throughout the term of their wardship.

Collaborative Partners:

DCFS • DMH • LACOE • Probation • Superior Court • California Youth Authority

Office of Public Defender (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system	40,186	40,971	41,860	42,000

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of appellate court findings of inadequacy of representation provided by the Public Defender	n/a	0	0	0

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Juvenile Delinquency Representation

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 9,686,556	$ 9,450,000	$ 9,450,000	$ 12,721,000	$ 3,271,000
SERVICES AND SUPPLIES	737,161	654,000	667,000	1,085,000	418,000
OTHER CHARGES	64,813	140,000	140,000	116,000	-24,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 10,488,530**	**$ 10,244,000**	**$ 10,257,000**	**$ 13,922,000**	**$ 3,665,000**
LESS: INTRAFUND TRANSFERS	340,000	0	0	0	0
NET TOTAL	**$ 10,148,530**	**$ 10,244,000**	**$ 10,257,000**	**$ 13,922,000**	**$ 3,665,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 31,917	$ 34,000	$ 30,000	$ 30,000	$ 0
Trial Court Services	$ 153,280	$ 120,000	$ 152,000	$ 163,000	$ 11,000
Subtotal	**$ 185,197**	**$ 154,000**	**$ 182,000**	**$ 193,000**	**$ 11,000**
TOTAL REVENUES	**$ 185,197**	**$ 154,000**	**$ 182,000**	**$ 193,000**	**$ 11,000**
NET COUNTY COST	**$ 9,963,333**	**$ 10,090,000**	**$ 10,075,000**	**$ 13,729,000**	**$ 3,654,000**
BUDGETED POSITIONS	99.0	82.0	82.0	117.0	35.0
NUMBER OF CHILDREN/FAMILIES SERVED	40,971	41,860	41,860	42,000	140

Office of Public Defender (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 10,679,580	$ 10,683,000	$ 10,683,000	$ 13,959,000	$ 3,276,000
SERVICES AND SUPPLIES	863,744	766,000	781,000	1,192,000	411,000
OTHER CHARGES	64,813	140,000	140,000	116,000	-24,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 11,608,137**	**$ 11,589,000**	**$ 11,604,000**	**$ 15,267,000**	**$ 3,663,000**
LESS: INTRAFUND TRANSFERS	340,000	0	0	0	0
NET TOTAL	**$ 11,268,137**	**$ 11,589,000**	**$ 11,604,000**	**$ 15,267,000**	**$ 3,663,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Juvenile Accountability Incentive Block Grant	$ 894,000	$ 894,000	$ 894,000	$ 894,000	$ 0
Subtotal	**$ 894,000**	**$ 894,000**	**$ 894,000**	**$ 894,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 31,917	$ 34,000	$ 30,000	$ 30,000	$ 0
Trial Court Services	$ 153,280	$ 120,000	$ 152,000	$ 163,000	$ 11,000
Subtotal	**$ 185,197**	**$ 154,000**	**$ 182,000**	**$ 193,000**	**$ 11,000**
TOTAL REVENUES	**$ 1,079,197**	**$ 1,048,000**	**$ 1,076,000**	**$ 1,087,000**	**$ 11,000**
NET COUNTY COST	**$ 10,188,940**	**$ 10,541,000**	**$ 10,528,000**	**$ 14,180,000**	**$ 3,652,000**
BUDGETED POSITIONS	116.0	96.0	96.0	131.0	35.0
NUMBER OF CHILDREN/FAMILIES SERVED	40,971	41,860	41,860	42,000	140

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Public Library

Margaret Donnellan Todd, County Librarian

Library Services for Children and Young People

Targeted Outcomes for Children and Families:

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

Description: Provides book and non-print materials collections to meet the varying developmental and cultural needs of young people. Library staff conduct early childhood education programs and reading motivation programs for school age children and provide afterschool homework support and expanded homework centers at selected sites. Library staff also work with schools and teachers to develop educational partnerships and support parents and caregivers to promote reading and learning in the home.

Program Result: Children are motivated to read and learn.

Target Population: Children (birth to 14 years) and their parents, caregivers, and teachers.

Services Provided: Educational Program • Community Outreach • Homework Support • Parenting Classes • Internet and Public Access Computers • Computer Training • Workshops • Emergent Literacy Programs for Preschoolers • Readers Advisory Services

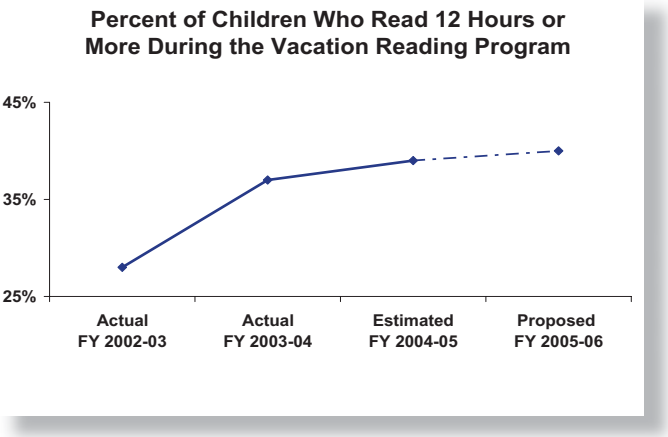
Program Performance Analysis: An increase in participation in the Library's children's programs in FY 2003-04 was due in part to increased corporate assistance in the form of radio time promoting and marketing the Library's programs. Additional revenue also allowed the Library to expand the children's programs. Corporate support and funding remain critical in maintaining the Library's children's programs.

In FY 2003-04, parents indicated in a survey that 90 percent of children attending story hour displayed pre-reading skills, demonstrating the value of the Library's programs in promoting reading. The Library continues to modify and improve its programs based upon past survey results of parents. As a result, the Library continues to see increased parent satisfaction with the programs and an increase in parents reading to their children.

Performance Improvement Plan:

- Offer continued staff training to improve skills in the area of early childhood emergent literacy techniques.
- Expand partnerships with community agencies and County departments to introduce various services and resources available to support parents of young children.
- Work with community agencies to better publicize Library programs for young children and their families.

Collaborative Partners: Coalition of Libraries in Southern California • DCFS • Parks and Recreation • DHS • School Districts • LACOE • Los Angeles Times Reading by 9 • Wells Fargo Bank • ClearChannel Radio



Public Library (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of surveyed parents indicating children attending story hour display pre-reading skills	74%	90%	91%	91%
Percent of surveyed parents indicating that they read to their children more as a result of attending story hour with their child	90%	92%	93%	94%
Percent of children who read 12 hours or more during the vacation reading program	28%	37%	39%	40%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children attending Library Storytimes	105,102	109,882	112,080	114,302
Number of picture books checked out	2,613,910	2,406,606	2,454,738	2,503,833
Number of children who participate in Library's Vacation Reading Programs	28,533	29,111	26,693	30,287
Number of children and young-adult library books checked out	5,632,236	5,429,485	5,592,369	5,760,140
Percent of books circulated that are picture books	26%	26%	27%	28%

INDIVIDUAL PROGRAM BUDGET

Library Services for Children and Young People

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 18,690,472	$ 19,186,000	$ 20,251,000	$ 21,179,000	$ 928,000
SERVICES AND SUPPLIES	11,141,633	12,566,000	11,999,000	13,656,000	1,657,000
OTHER CHARGES	259,996	360,000	275,000	259,000	-16,000
FIXED ASSETS	389,818	170,000	1,079,000	903,000	-176,000
OTHER FINANCING USES	1,930,474	907,000	875,000	590,000	-285,000
GROSS TOTAL	**$ 32,412,393**	**$ 33,189,000**	**$ 34,479,000**	**$ 36,587,000**	**$ 2,108,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 32,412,393**	**$ 33,189,000**	**$ 34,479,000**	**$ 36,587,000**	**$ 2,108,000**
REVENUES					
FEDERAL					
Federal Grants	$ 6,511	$ 0	$ 0	$ 0	$ 0
Subtotal	$ 6,511	$ 0	$ 0	$ 0	$ 0
STATE					
Homeowner Property Tax Relief	$ 172,283	$ 175,000	$ 175,000	$ 175,000	$ 0
Other State In-Lieu Taxes	$ 448	$ 0	$ 0	$ 0	$ 0
State General Fund	$ 656,727	$ 676,000	$ 641,000	$ 511,000	$ -130,000
Subtotal	$ 829,458	$ 851,000	$ 816,000	$ 686,000	$ -130,000
BLOCK GRANTS					
Community Development Block Grant	$ 108,732	$ 89,000	$ 282,000	$ 89,000	$ -193,000
Subtotal	$ 108,732	$ 89,000	$ 282,000	$ 89,000	$ -193,000
OTHER					
Charges for Services	$ 1,222,694	$ 1,182,000	$ 953,000	$ 987,000	$ 34,000
Miscellaneous Revenue	$ 12,922,520	$ 12,546,000	$ 12,207,000	$ 12,958,000	$ 751,000
Other Governmental Agencies	$ 366,750	$ 385,000	$ 455,000	$ 385,000	$ -70,000
Property Taxes	$ 18,630,269	$ 20,044,000	$ 19,672,000	$ 21,402,000	$ 1,730,000
Special Assessments-Benefit Charge	$ 5,466	$ 11,000	$ 11,000	$ 7,000	$ -4,000
Subtotal	$ 33,147,699	$ 34,168,000	$ 33,298,000	$ 35,739,000	$ 2,441,000
TOTAL REVENUES	$ 34,092,400	$ 35,108,000	$ 34,396,000	$ 36,514,000	$ 2,118,000
NET COUNTY COST	**$ -1,680,007**	**$ -1,919,000**	**$ 83,000**	**$ 73,000**	**$ -10,000**
BUDGETED POSITIONS	304.5	304.5	304.5	314.2	9.7
NUMBER OF CHILDREN/FAMILIES SERVED	915,573	926,810	926,810	926,810	0

Public Library (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 18,690,472	$ 19,186,000	$ 20,251,000	$ 21,179,000	$ 928,000
SERVICES AND SUPPLIES	11,141,633	12,566,000	11,999,000	13,656,000	1,657,000
OTHER CHARGES	259,996	360,000	275,000	259,000	-16,000
FIXED ASSETS	389,818	170,000	1,079,000	903,000	-176,000
OTHER FINANCING USES	1,930,474	907,000	875,000	590,000	-285,000
GROSS TOTAL	**$ 32,412,393**	**$ 33,189,000**	**$ 34,479,000**	**$ 36,587,000**	**$ 2,108,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 32,412,393**	**$ 33,189,000**	**$ 34,479,000**	**$ 36,587,000**	**$ 2,108,000**
REVENUES					
FEDERAL					
Federal Grants	$ 6,511	$ 0	$ 0	$ 0	$ 0
Subtotal	$ 6,511	$ 0	$ 0	$ 0	$ 0
STATE					
Homeowner Property Tax Relief	$ 172,283	$ 175,000	$ 175,000	$ 175,000	$ 0
Other State In-Lieu Taxes	$ 448	$ 0	$ 0	$ 0	$ 0
State General Fund	$ 656,727	$ 676,000	$ 641,000	$ 511,000	$ -130,000
Subtotal	$ 829,458	$ 851,000	$ 816,000	$ 686,000	$ -130,000
BLOCK GRANTS					
Community Development Block Grant	$ 108,732	$ 89,000	$ 282,000	$ 89,000	$ -193,000
Subtotal	$ 108,732	$ 89,000	$ 282,000	$ 89,000	$ -193,000
OTHER					
Charges for Services	$ 1,222,694	$ 1,182,000	$ 953,000	$ 987,000	$ 34,000
Miscellaneous Revenue	$ 12,922,520	$ 12,546,000	$ 12,207,000	$ 12,958,000	$ 751,000
Other Governmental Agencies	$ 366,750	$ 385,000	$ 455,000	$ 385,000	$ -70,000
Property Taxes	$ 18,630,269	$ 20,044,000	$ 19,672,000	$ 21,402,000	$ 1,730,000
Special Assessments-Benefit Charge	$ 5,466	$ 11,000	$ 11,000	$ 7,000	$ -4,000
Subtotal	$ 33,147,699	$ 34,168,000	$ 33,298,000	$ 35,739,000	$ 2,441,000
TOTAL REVENUES	$ 34,092,400	$ 35,108,000	$ 34,396,000	$ 36,514,000	$ 2,118,000
NET COUNTY COST	**$ -1,680,007**	**$ -1,919,000**	**$ 83,000**	**$ 73,000**	**$ -10,000**
BUDGETED POSITIONS	304.5	304.5	304.5	314.2	9.7
NUMBER OF CHILDREN/FAMILIES SERVED	915,573	926,810	926,810	926,810	0

Department of Public Social Services

Bryce Yokomizo, Director

Cal-Learn Program

Targeted Outcomes for Children and Families:

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

Description: Provides mandatory educational support services for CalWORKs participants who are under the age of 19, are pregnant or parenting, and have not completed their high school education. This program serves a complex population of participants who face barriers to continuing their education. The program provides financial bonuses to participants who attend or return to school, provide report cards showing satisfactory progress, and attain a high school diploma or its equivalent.

Program Result: Pregnant or parenting teens complete their high school education or receive a GED and become self-sufficient.

Target Population: CalWORKs/Cal-Learn pregnant teens and/or teen parents.

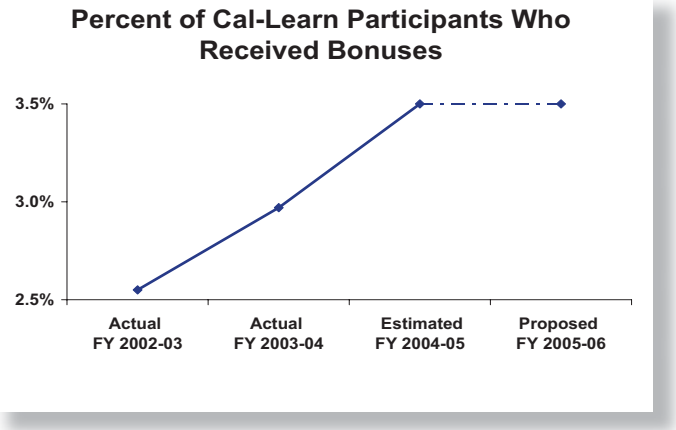
Services Provided: Case Management • Mentoring • Vocational Training • Parenting Classes

Program Performance Analysis: In FY 2003-04, there was a decrease in the number of CalWORKs pregnant or parenting teens participating in the Cal-Learn Program compared to FY 2002-03, from 3,437 to 2,913. In part, this can be attributed to meeting the welfare reform goal of reducing teenage pregnancies. Both nationally and locally, there is a downward trend in birth rates among teenage girls. The Los Angeles County 2004 Children's Scorecard, published by the Children's Planning Council, documents a 38 percent decline in teen births in Los Angeles County between 1998 and 2002. A reduction in teen births translates directly into a reduction in new referrals to the Cal-Learn program. The percent of Cal-Learn participants who received bonuses has been increasing annually, with 2.97 percent receiving bonuses in FY 2003-04 compared to 2.55 percent in FY 2002-03. Concurrently, the percent of Cal-Learn participants who received bonuses for receiving a high school diploma or equivalent increased to 0.47 percent in FY 2003-04, compared to 0.29 percent in FY 2002-03

Performance Improvement Plan:

- Review "best practices" employed in other counties and determine the feasibility of incorporating those successful policies and procedures into the County's Cal-Learn Program through meetings and discussions with the County's Cal-Learn contractor,
- In collaboration with Cal-Learn contractors, identify ways to increase the number of Cal-Learn teens receiving a high school diploma or equivalent,
- Collaborate more intensively with the Cal-Learn contractors to achieve an increase in desired program outcomes.

Collaborative Partners: Adolescent Family Life Program (AFLP) providers



Department of Public Social Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Graduation Rate	n/a	28.0%	29.0%	30.0%
School Enrollment Rate	n/a	68.0%	69.0%	70.0%
Percent of Cal-Learn participants who received bonuses	2.55%	2.97%	3.50%	3.50%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Average monthly number of Cal-Learn participants	3,437	2,913	3,000	2,600
Percent of Cal-Learn participants who submitted a report card	n/a	43%	43%	45%
Percent of Cal-Learn participants who received bonuses for earning a high school diploma or equivalent	0.29%	0.47%	0.48%	0.48%

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Cal-Learn Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,653,288	$ 2,152,000	$ 1,773,000	$ 936,000	$ -837,000
SERVICES AND SUPPLIES	6,371,388	6,639,000	8,620,000	6,313,000	-2,307,000
OTHER CHARGES	194,653	237,000	236,000	233,000	-3,000
FIXED ASSETS	397	2,000	6,000	0	-6,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 8,219,726**	**$ 9,030,000**	**$ 10,635,000**	**$ 7,482,000**	**$ -3,153,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 8,219,726**	**$ 9,030,000**	**$ 10,635,000**	**$ 7,482,000**	**$ -3,153,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF-Single Allocation	$ 8,055,332	$ 8,849,400	$ 10,422,300	$ 7,332,360	$ -3,089,940
Subtotal	**$ 8,055,332**	**$ 8,849,400**	**$ 10,422,300**	**$ 7,332,360**	**$ -3,089,940**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 8,055,332**	**$ 8,849,400**	**$ 10,422,300**	**$ 7,332,360**	**$ -3,089,940**
NET COUNTY COST	**$ 164,394**	**$ 180,600**	**$ 212,700**	**$ 149,640**	**$ -63,060**
BUDGETED POSITIONS	24.0	31.0	25.0	13.0	-12.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,913	3,000	3,000	2,600	-400

CalWORKs (Cash Assistance)

Targeted Outcomes for Children and Families:

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

Description: Provides temporary financial assistance, employment-focused services and specialized supportive services (domestic violence, substance abuse and mental health) to families. Adults are limited to 60 months of cash assistance, however, the CalWORKs statute provides for categorical and County discretionary exemptions from the time limit.

Program Result: CalWORKs families are lifted out of poverty and become self-sufficient.

Target Population: Families with children who have income and property below State maximum limits for their family size.

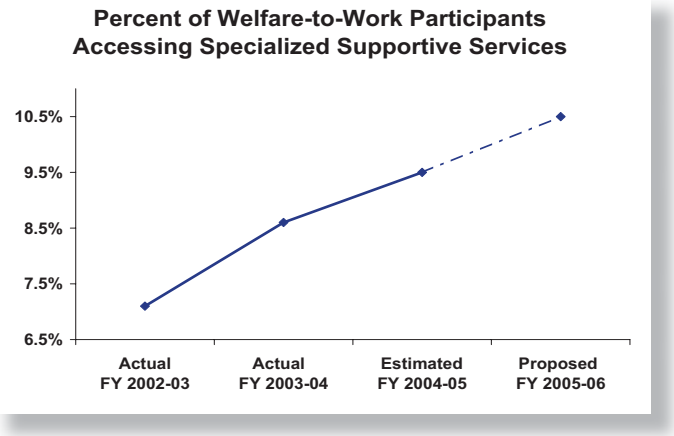
Services Provided: Case Management • Counseling • Legal Services • Crisis Hotline • Crisis Victim Counseling • Emergency Services

Program Performance Analysis: The CalWORKs cash aid caseload is estimated to decline by approximately 9 percent from FY 2002-03 to FY 2005-06. This decline is attributed in part to adult participants leaving the caseload as a result of time limits for receipt of cash assistance. To better assist families with an adult who is timing out, the Department redesigned its housing programs to ensure access by families in need of these services. In FY 2003-04, the number of enrollees receiving supportive services increased by more than 8 percent. To achieve this increase, DPSS developed a five-point action plan to enhance the delivery of specialized supportive services. DPSS continues to work on identifying CalWORKs participants in need of supportive services and increasing utilization of services. Based on Statewide June 2003 statistics, in FY 2002-03 Los Angeles County had 7.1 percent of its CalWORKs population enrolled in supportive services as compared to 6.7 percent for the remainder of the State.

Performance Improvement Plan:

- Continue to enhance follow-up practices to ensure participants engage in supportive services. Activities include automating the progress reporting mechanism and co-locating Community Assessment Service Center staff in GAIN Regions.
- Enhance delivery of supportive services through close collaboration with various stakeholders to review and evaluate current policies and identify best practices.
- Conduct Home Call pilot for sanctioned participants or those in non-compliance to determine whether participants' non-compliance or sanction is attributed to a supportive service need, and if so, link participants to needed supportive services.

Collaborative Partners: DCSS • DMH • DHS



Department of Public Social Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of aided Welfare-toWork participants who are employed	n/a	28.4%[1]	28.8%	29.0%
Percent of Welfare-to-Work participants accessing specialized supportive services (e.g., mental health, substance abuse and/or domestic violence services)	7.1%	8.6%	9.5%	10.5%
Percent of aided Welfare-to-Work participants engaged in education and training (Monthly Average)	n/a	13.3%[1]	14.8%	15.0%
Percent of former CalWORKs households back on aid after 12 months	n/a	-[2]	-[2]	-[2]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of CalWORKs cases (monthly average)	177,215	168,365	165,000	161,000
Number of CalWORKs applications taken (monthly average)	10,831	10,947	10,300	9,700
Percent of CalWORKs applications for which eligibility is determined within 45 days	84.2%	89.3%	90.0%	91.0%
Percent of CalWORKs redeterminations completed timely	n/a	n/a	92.8%	93.0%
Percent of applications approved (monthly average)	50.1%	50.2%	50.0%	50.0%

[1]Data represents partial year data beginning January 2004.
[2]Data will be available in March 2005, after publication.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

CalWORKs (Cash Assistance)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 133,484,185	$ 120,028,000	$ 141,011,000	$ 133,632,000	$ -7,379,000
SERVICES AND SUPPLIES	42,006,014	49,333,000	45,295,000	51,429,000	6,134,000
OTHER CHARGES	1,108,028,135	1,107,481,000	1,240,126,000	1,296,930,000	56,804,000
FIXED ASSETS	39,875	179,000	783,000	93,000	-690,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,283,558,209**	**$ 1,277,021,000**	**$ 1,427,215,000**	**$ 1,482,084,000**	**$ 54,869,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,283,558,209**	**$ 1,277,021,000**	**$ 1,427,215,000**	**$ 1,482,084,000**	**$ 54,869,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF-Single Allocation	$ 1,257,887,045	$ 1,251,480,580	$ 1,395,816,270	$ 1,449,478,152	$ 53,661,882
Subtotal	**$ 1,257,887,045**	**$ 1,251,480,580**	**$ 1,395,816,270**	**$ 1,449,478,152**	**$ 53,661,882**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,257,887,045**	**$ 1,251,480,580**	**$ 1,395,816,270**	**$ 1,449,478,152**	**$ 53,661,882**
NET COUNTY COST	**$ 25,671,164**	**$ 25,540,420**	**$ 31,398,730**	**$ 32,605,848**	**$ 1,207,118**
BUDGETED POSITIONS	1907.0	1715.0	2014.0	1909.0	-105.0
NUMBER OF CHILDREN/FAMILIES SERVED	168,365	164,786	174,625	161,039	-13,586

CalWORKs (Welfare-to-Work)

Targeted Outcomes for Children and Families:

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

Description: Provides Welfare-to-Work (GAIN) participants with a full range of training, educational, employment, post-employment, and supportive services. Maintains a "work first" approach by making employment the principal goal for every able-bodied adult recipient.

Program Result: CalWORKs parents are employed and self-sufficient.

Target Population: CalWORKs recipient parent/caretaker.

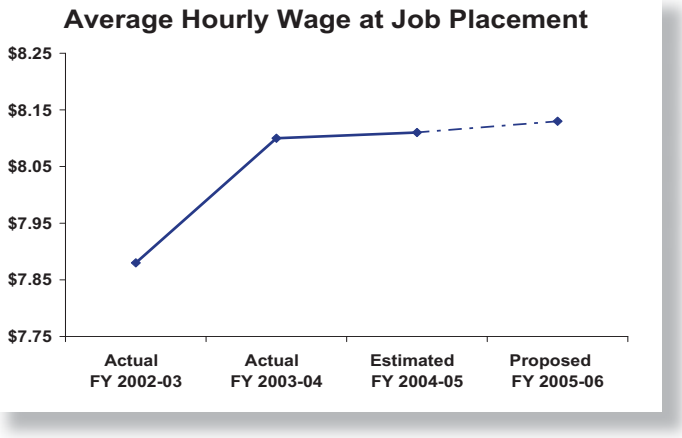
Services Provided: Assessment/Evaluation • Car Repair • Case Management • Child Care • Clothing • Counseling • Educational Program • English as a Second Language • Health and Mental Health Resources • Legal Services • Referrals • Substance Abuse Treatment/Support • Training • Transportation Assistance • Vocational Training

Program Performance Analysis: In FY 2003-04, the Welfare-to-Work Program performed above the Department's expectations, despite the current economic challenges. The program placed participants into jobs with an average hourly wage rate of $8.10 per hour, which compares favorably to the $7.88 average hourly wage rate achieved in FY 2002-03. With more CalWORKs participants approaching their CalWORKs 60 month time limit, the challenge of placing these participants into jobs before their time limit expires becomes even more pronounced. To increase the number of job placements, the program continues to work with its vocational and educational partners (e.g., community colleges, adult schools, etc.) to prepare participants for employment, and will continue to work at its goal of placing participants in jobs that lead to self-sufficiency.

Performance Improvement Plan:

- Increase participation rates of welfare recipients in Welfare-to-Work activities that will lead to self-sufficiency.
- Decrease the rate of sanctioned participants who fail to participate in the Welfare-to-Work program.
- Increase access to vocational/educational Welfare-to-Work programs for all participants.

Collaborative Partners: Adult Schools/Regional Occupational Centers and Programs (ROCPs) • Community Colleges • DCFS • DCSS • DHR • DMH• LACOE • Parks and Recreation • Probation • Public Library



Department of Public Social Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Average hourly wage at job placement	$7.88	$8.10	$8.11	$8.13
Percent of GAIN registrants placed in jobs (monthly average)	7.30%	6.80%	6.80%	7.00%
Percent of aided Welfare-to-Work participants engaged in education and training (monthly average)	n/a	13.3%[1]	14.80%	15.00%
Percent of aided Welfare-to-Work participants who are employed	n/a	28.4%[1]	28.80%	29.00%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of GAIN registrants actively engaged in Welfare-to-Work activities (e.g., Supportive Services, Job Club, vocational assessment, etc.)	n/a	-[2]	-[2]	-[2]
Percent of mandatory Welfare-to-Work participants enrolled in GAIN	n/a	-[2]	-[2]	-[2]

[1]Data for this measure is available beginning January 2004.
[2]Data will be available in March 2005, after publication.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

CalWORKs (Welfare-to-Work)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 65,343,574	$ 72,474,000	$ 68,877,000	$ 72,146,000	$ 3,269,000
SERVICES AND SUPPLIES	72,847,007	90,717,000	72,043,000	84,563,000	12,520,000
OTHER CHARGES	22,486,665	26,612,000	29,498,000	30,401,000	903,000
FIXED ASSETS	11,288	53,000	228,000	29,000	-199,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 160,688,534**	**$ 189,856,000**	**$ 170,646,000**	**$ 187,139,000**	**$ 16,493,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 160,688,534**	**$ 189,856,000**	**$ 170,646,000**	**$ 187,139,000**	**$ 16,493,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF-Single Allocation	$ 157,474,764	$ 186,058,880	$ 167,233,080	$ 183,396,220	$ 16,163,140
Subtotal	**$ 157,474,764**	**$ 186,058,880**	**$ 167,233,080**	**$ 183,396,220**	**$ 16,163,140**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 157,474,764**	**$ 186,058,880**	**$ 167,233,080**	**$ 183,396,220**	**$ 16,163,140**
NET COUNTY COST	**$ 3,213,770**	**$ 3,797,120**	**$ 3,412,920**	**$ 3,742,780**	**$ 329,860**
BUDGETED POSITIONS	817.0	906.0	861.0	902.0	41.0
NUMBER OF CHILDREN/FAMILIES SERVED	69,386	62,683	62,517	56,308	-6,209

CalWORKs Stage 1 Child Care Program

Targeted Outcomes for Children and Families:

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

Description: Provides child care assistance to CalWORKs parents who are participating in County-approved Welfare-to-Work activities or who are employed. Stage 1 Child Care services, including licensed and license-exempt child care, are intended to be short-term and are available until participants' employment or Welfare-to-Work activities and child care are sufficiently stable to transition to Stage 2 child care. Thirteen contracted Resource and Referral/Alternative Payment Program (R&R/APP) agencies provide child care services and co-locate multi-lingual staff at DPSS CalWORKs and GAIN Regional Offices to provide participants with child care information and referrals for licensed care.

Program Result: Children of CalWORKs participants receive quality child care services and adult participants receive the child care support they need to assist them in stabilizing their employment or Welfare-to-Work activities to achieve economic self-sufficiency.

Target Population: Children of CalWORKs participants who are employed or participate in Welfare-to-Work activities, including children through age 12 and special needs children, ages 13 to 18.

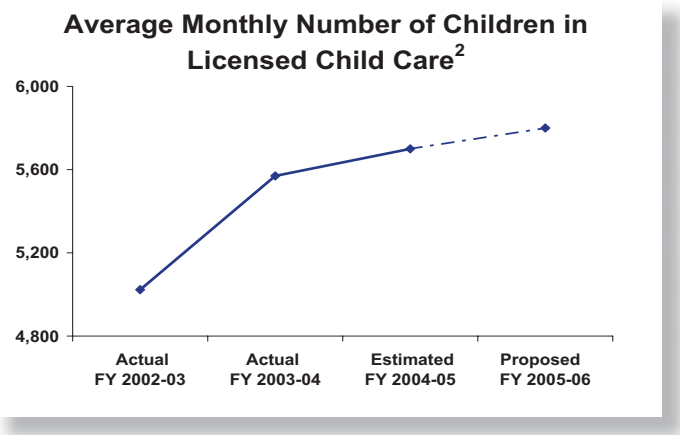
Services Provided: Child Care • Case Management • Referrals

Program Performance Analysis: In FY 2003-04, the CalWORKs Stage 1 Child Care Program provided subsidized child care payments for 19,771 children per month. As a result, during that time period DPSS was able to eliminate child care as a barrier to employment, work-related, or educational activities for approximately 11,000 families per month. This reflects a nearly 3 percent increase over the number of children served by the program during FY 2002-03. The program also saw an increase of approximately 11 percent in the number of CalWORKs families accessing licensed child care providers.

Performance Improvement Plan:

- Improve timeliness and accuracy in Stage 1 child care eligibility determination and issuance of appropriate child care payments by conducting site visits and monitoring child care cases maintained at R&R/APP sites.
- Enhance program integrity by continuing to provide fraud prevention and detection training to contracted R&R/APP line staff and management, in collaboration with the District Attorney.
- Implement a recommendation from the A-C to identify methods of improving manual procedures and automated systems to support program integrity.
- Working in collaboration with the A-C, solicit an independent contractor to review the payment systems of all R&R/APP agencies to ensure adequate security and program integrity are maintained.

Collaborative Partners: R&R/APP agencies



Department of Public Social Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Average monthly number of Stage 1 children submitted for transfer to Stage 2	n/a	453	450	450

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Average monthly number of CalWORKs children receiving Stage 1 child care[1]	19,237	19,771	19,200	19,200
Average monthly number of children in license-exempt child care[2]	14,387	14,442	14,900	14,500
Average monthly number of children in licensed child care[2]	5,023	5,570	5,700	5,800

[1]Total reflects unduplicated count.
[2]Total includes duplicated counts of children who cycle into licensed and license-exempt child care within one month.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

CalWORKs Stage 1 Child Care Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,566,964	$ 3,033,000	$ 1,112,000	$ 4,038,000	$ 2,926,000
SERVICES AND SUPPLIES	26,050,527	23,621,000	22,672,000	25,656,000	2,984,000
OTHER CHARGES	139,860,817	134,402,000	139,770,000	139,769,000	-1,000
FIXED ASSETS	0	0	0	2,000	2,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 168,478,308**	**$ 161,056,000**	**$ 163,554,000**	**$ 169,465,000**	**$ 5,911,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 168,478,308**	**$ 161,056,000**	**$ 163,554,000**	**$ 169,465,000**	**$ 5,911,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF-Single Allocation	$ 168,478,308	$ 161,056,000	$ 163,554,000	$ 169,465,000	$ 5,911,000
Subtotal	**$ 168,478,308**	**$ 161,056,000**	**$ 163,554,000**	**$ 169,465,000**	**$ 5,911,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 168,478,308**	**$ 161,056,000**	**$ 163,554,000**	**$ 169,465,000**	**$ 5,911,000**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	37.0	43.0	16.0	58.0	42.0
NUMBER OF CHILDREN/FAMILIES SERVED	19,771	19,200	21,000	19,200	-1,800

Food Stamp Nutrition Program

Targeted Outcomes for Children and Families:

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

Description: Provides food nutrition assistance to households with income and resource levels below federal limits for their family size. (A household is defined as a group of individuals who live together and customarily purchase and/or prepare meals together.)

Program Result: Low-income households increase their ability to purchase nutritious food.

Target Population: Low-income households (income below 130 percent of the Federal Poverty Level).

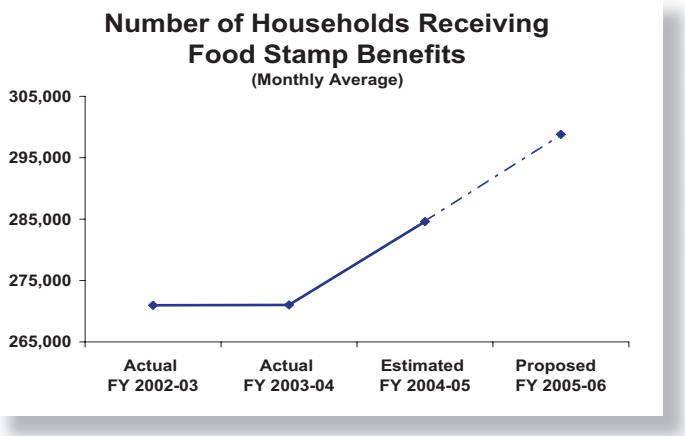
Services Provided: Case Management • Eligibility Determination • Educational Program • Emergency Services • Food Assistance • Food Stamps • Outreach Activities • Skill Training • Training • Transportation Assistance

Program Performance Analysis: During FY 2004-05, DPSS estimates that Food Stamp benefits will be provided to 13,583 more households than in FY 2003-04, representing an estimated 5 percent annual caseload increase. Similar caseload growth is estimated for FY 2005-06, with 14,200 more households estimated to be receiving Food Stamps. Since improving program access is a main focus for the Department, in FY 2005-06 it is estimated that the percent of cases approved will continue to increase to 58 percent. DPSS also began significantly increasing outreach to potentially eligible Food Stamp Only immigrant, working poor, and senior households. As a result, it is estimated that in FY 2004-05, 50,000 people will be educated on the availability of the Food Stamp program in locations other than DPSS offices, such as schools and food pantries. These outreach efforts are expected to result in 34,000 monthly applications in FY 2005-06, an increase of almost 2,000 applications per month.

Performance Improvement Plan:

- Increase the number of families participating in the Food Stamp Program through increased outreach.
- Identify and resolve current barriers to participation in the program, such as clarifying public misinformation about the program and eligibility requirements.
- Working with community partners, provide non-traditional alternatives for applying for the Food Stamp benefits, such as the ability to apply for benefits at designated community agencies.

Collaborative Partners: Asian Pacific Health Care Venture • DHS • Los Angeles Regional Food Bank • CBOs • DCSS • California Food Policy Advocates



Department of Public Social Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of households receiving Food Stamp benefits (monthly average)	270,969	271,017	284,600	298,800
Annual percentage increase in households receiving Food Stamp benefits	n/a	0.02%	1.50%	1.50%
Percent of households receiving Food Stamps 12 months after CalWORKs is terminated	n/a	-[1]	-[1]	-[1]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of monthly Food Stamp applications received	32,490	31,553	32,200	34,000
Percent of monthly Food Stamp applications approved	55.76%	55.00%	55.60%	58.00%
Percent of Food Stamp applications for which eligibility is determined within 30 days	77.60%	77.80%	80.00%	85.00%
Percent of accurate Food Stamp payments	90.90%	92.90%	93.00%	93.00%
Number of persons informed and educated on the availability of the Food Stamp Program outside DPSS locations, and through community partnerships (e.g., schools, food pantries, health fairs, etc.)	23,300	15,000	50,000	60,000

[1]Data will be available in March 2005, after publication.

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Food Stamp Nutrition Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 97,616,877	$ 93,059,000	$ 107,324,000	$ 116,732,000	$ 9,408,000
SERVICES AND SUPPLIES	35,681,572	34,068,000	36,937,000	31,077,000	-5,860,000
OTHER CHARGES	247,363	266,000	256,000	225,000	-31,000
FIXED ASSETS	11,708	55,000	243,000	32,000	-211,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 133,557,520**	**$ 127,448,000**	**$ 144,760,000**	**$ 148,066,000**	**$ 3,306,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 133,557,520**	**$ 127,448,000**	**$ 144,760,000**	**$ 148,066,000**	**$ 3,306,000**
REVENUES					
FEDERAL					
USDA-Food and Nutrition Service	$ 66,778,760	$ 63,724,000	$ 72,380,000	$ 74,033,000	$ 1,653,000
Subtotal	**$ 66,778,760**	**$ 63,724,000**	**$ 72,380,000**	**$ 74,033,000**	**$ 1,653,000**
STATE					
State General Fund	$ 46,745,132	$ 44,606,800	$ 50,666,000	$ 51,823,100	$ 1,157,100
Subtotal	**$ 46,745,132**	**$ 44,606,800**	**$ 50,666,000**	**$ 51,823,100**	**$ 1,157,100**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 113,523,892**	**$ 108,330,800**	**$ 123,046,000**	**$ 125,856,100**	**$ 2,810,100**
NET COUNTY COST	**$ 20,033,628**	**$ 19,117,200**	**$ 21,714,000**	**$ 22,209,900**	**$ 495,900**
BUDGETED POSITIONS	1395.0	1329.0	1533.0	1668.0	135.0
NUMBER OF CHILDREN/FAMILIES SERVED	271,017	284,600	275,000	298,800	23,800

Medi-Cal Program

Targeted Outcomes for Children and Families:

Good Health

Description: Provides free or low-cost health care coverage to low-income children, families, and adults who are elderly or disabled.

Program Result: Low-income children, families, and adults who are elderly or disabled have comprehensive health care coverage.

Target Population: Medically uninsured low-income children, families, and adults who are elderly or disabled.

Services Provided: Eligibility Determination

Program Performance Analysis: In FY 2003-04, DPSS continued to ensure that low-income children and their families, and adults who are elderly and disabled have comprehensive health care coverage. In FY 2003-04, DPSS achieved a 94 percent rate of completion for annual redeterminations. This achievement was a result of placing an emphasis on annual redeterminations and new processes designed to increase the rate of completion and the number of individuals who retain their health care coverage. DPSS also made vast programming changes to its automated systems which have enhanced processing of Medi-Cal cases to support program integrity. The Department's efforts at expanding health care coverage through enrollment in Medi-Cal and referrals to free or low-cost health care programs have helped lower the uninsured rate for children Countywide.

Performance Improvement Plan:

- Continue to collaborate with key stakeholders to identify policy and/or procedural barriers, and work to resolve those barriers.
- Employ targeted educational outreach methodologies to maximize enrollment and retention efforts.
- Analyze proven best practices of other counties and states, and determine feasibility for implementation in Los Angeles County.

Collaborative Partners: DHS • DMH • Managed Care Health Plans • Probation • Public and Private Agencies, including CBOs • Legal Aid Representatives • Private Hospitals and Clinics • Schools • Faith-Based Organizations

Department of Public Social Services (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children enrolled in Medi-Cal (Monthly Average)[1]	1,147,091	1,132,273	1,164,000	1,202,000
Number of adults enrolled in Medi-Cal (Monthly Average)[1]	672,358	670,758	672,000	712,000
Average time on Medi-Cal of families with children	n/a	-[2]	-[2]	-[2]

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of non-disability linked applications for which eligibility is determined within 45 days	65.50%	72.10%	85.00%	90.00%
Percent of redeterminations completed	n/a	94.00%	94.50%	95.00%
Percent increase in the number of children enrolled in Medi-Cal	n/a	-1.3%[3]	2.80%	3.30%
Percent increase in the number of adults enrolled in Medi-Cal	n/a	-0.2%[3]	0.20%	6.00%
Number of redeterminations due	520,224	569,100	577,000	611,000

[1]The number of children and adults enrolled in Medi-Cal includes Medi-Cal Assistance Only (MAO) and CalWORKs participants.
[2]Data will be available in March 2005, after publication.
[3]Negative percent change is due to decreased enrollment resulting from an increased focus on redetermination processing and the renewal of the LEADER/MEDS reconciliation after a five year hiatus, partially offset by increased enrollment as a result of the application simplification process and Gateway Programs.

n/a=not available

INDIVIDUAL PROGRAM BUDGET

Medi-Cal Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 206,551,340	$ 244,838,000	$ 258,073,000	$ 270,292,000	$ 12,219,000
SERVICES AND SUPPLIES	67,343,352	67,088,000	71,766,000	74,838,000	3,072,000
OTHER CHARGES	710,563	851,000	763,000	774,000	11,000
FIXED ASSETS	39,130	214,000	879,000	113,000	-766,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 274,644,385**	**$ 312,991,000**	**$ 331,481,000**	**$ 346,017,000**	**$ 14,536,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 274,644,385**	**$ 312,991,000**	**$ 331,481,000**	**$ 346,017,000**	**$ 14,536,000**
REVENUES					
FEDERAL					
Title XIX	$ 137,322,193	$ 156,495,500	$ 165,740,500	$ 173,008,500	$ 7,268,000
Subtotal	**$ 137,322,193**	**$ 156,495,500**	**$ 165,740,500**	**$ 173,008,500**	**$ 7,268,000**
STATE					
State General Fund	$ 137,322,192	$ 156,495,500	$ 165,740,500	$ 173,008,500	$ 7,268,000
Subtotal	**$ 137,322,192**	**$ 156,495,500**	**$ 165,740,500**	**$ 173,008,500**	**$ 7,268,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 274,644,385**	**$ 312,991,000**	**$ 331,481,000**	**$ 346,017,000**	**$ 14,536,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2951.0	3498.0	3687.0	3861.0	174.0
NUMBER OF CHILDREN/FAMILIES SERVED	552,080	553,024	556,659	586,039	29,380

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 507,216,228	$ 535,584,000	$ 578,170,000	$ 597,776,000	$ 19,606,000
SERVICES AND SUPPLIES	250,299,860	271,466,000	257,333,000	273,876,000	16,543,000
OTHER CHARGES	1,271,528,196	1,269,849,000	1,410,649,000	1,468,332,000	57,683,000
FIXED ASSETS	102,398	503,000	2,139,000	269,000	-1,870,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,029,146,682**	**$ 2,077,402,000**	**$ 2,248,291,000**	**$ 2,340,253,000**	**$ 91,962,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,029,146,682**	**$ 2,077,402,000**	**$ 2,248,291,000**	**$ 2,340,253,000**	**$ 91,962,000**
REVENUES					
FEDERAL					
Title XIX	$ 137,322,193	$ 156,495,500	$ 165,740,500	$ 173,008,500	$ 7,268,000
USDA-Food and Nutrition Service	$ 66,778,760	$ 63,724,000	$ 72,380,000	$ 74,033,000	$ 1,653,000
Subtotal	**$ 204,100,953**	**$ 220,219,500**	**$ 238,120,500**	**$ 247,041,500**	**$ 8,921,000**
STATE					
State General Fund	$ 184,067,324	$ 201,102,300	$ 216,406,500	$ 224,831,600	$ 8,425,100
Subtotal	**$ 184,067,324**	**$ 201,102,300**	**$ 216,406,500**	**$ 224,831,600**	**$ 8,425,100**
BLOCK GRANTS					
TANF-Single Allocation	$ 1,591,895,449	$ 1,607,444,860	$ 1,737,025,650	$ 1,809,671,732	$ 72,646,082
Subtotal	**$ 1,591,895,449**	**$ 1,607,444,860**	**$ 1,737,025,650**	**$ 1,809,671,732**	**$ 72,646,082**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,980,063,726**	**$ 2,028,766,660**	**$ 2,191,552,650**	**$ 2,281,544,832**	**$ 89,992,182**
NET COUNTY COST	**$ 49,082,956**	**$ 48,635,340**	**$ 56,738,350**	**$ 58,708,168**	**$ 1,969,818**
BUDGETED POSITIONS	7129.0	7522.0	8137.0	8411.0	274.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,083,532	1,087,293	1,092,801	1,123,986	31,185

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Department of Public Works

Donald L. Wolfe, Interim Director

Crossing Guard Services

Targeted Outcomes for Children and Families:

Safety and Survival • Social and Emotional Well-Being

Description: Provides crossing guard services, upon request, to elementary school-age pedestrians walking to and from school at intersections in unincorporated County areas that meet Board-accepted criteria.

Program Result: Elementary school-age pedestrians cross safely at those intersections where a crossing guard is present.

Target Population: Elementary school-age pedestrians.

Services Provided: Pedestrian Safety

Program Performance Analysis: In FY 2002-03, the Crossing Guard Services Program continued to improve safety for elementary school-age pedestrians by providing trained adult crossing services at locations where traffic conditions satisfied the Board-accepted criteria. Between FY 2002-03 and March 31, 2004, the percentage of accidents involving elementary school-age pedestrians where a crossing guard was present, as compared to all accidents involving elementary school-age pedestrians walking to and from school, was proportionately low (7.6 percent). With the trend of increasing vehicular volumes and traffic speeds on the County roadway system, the continued provision of crossing assistance at busy intersections is necessary to promote the safety of elementary school-age pedestrians during their school commute. Between FY 2003-04 and FY 2004-05, there was a fourfold increase in the number of crossing guard studies conducted, from 26 to 100. This increase is attributed to the implementation of a new practice to restudy existing locations in addition to conducting new studies. The purpose of restudying existing locations is to ensure that traffic conditions warranting continued crossing service are prevalent.

Performance Improvement Plan:

- Restudy one-third of the existing locations to determine whether traffic conditions warranting crossing guard service are still prevalent.
- Increase the percentage of crossing guard studies completed within the adopted time standard by refining study procedures.
- Require crossing guard company to supply records of actual crossing guard deployment schedules to ensure service is being provided at paid locations.
- Work more closely with both LACOE and the crossing guard company to ensure crossing guards are deployed at designated locations, and develop contingency plans to ensure that a guard is deployed.

Collaborative Partners: LACOE

Department of Public Works (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of accidents involving elementary school-age pedestrians where a crossing guard is present	1	1	2	2
Percent of accidents involving elementary school-age pedestrians where a crossing guard is present, as compared to all accidents involving elementary school-age pedestrians walking to and from school	3.0%	7.6%	6.0%	6.0%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of crossing guards in service	203	213	225	231
Percent of crossing guards deployed within the adopted time standard	n/a	100%	100%	100%
Number of crossing guard studies conducted	20	26	100	100
Percent of studies completed within the adopted time standard	n/a	89%	95%	100%
Average cost per crossing guard study	n/a	$250	$250	$250

n/a = not available

INDIVIDUAL PROGRAM BUDGET

Crossing Guard Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	1,331,010	1,547,000	1,547,000	1,555,000	8,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,331,010**	**$ 1,547,000**	**$ 1,547,000**	**$ 1,555,000**	**$ 8,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,331,010**	**$ 1,547,000**	**$ 1,547,000**	**$ 1,555,000**	**$ 8,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 1,331,010**	**$ 1,547,000**	**$ 1,547,000**	**$ 1,555,000**	**$ 8,000**
BUDGETED POSITIONS	**--**	**--**	**--**	**--**	**--**
NUMBER OF CHILDREN/FAMILIES SERVED	154,103	158,485	158,485	162,700	4,215

Environmental Defenders

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival • Education/Workforce Readiness

Description: Provides staged assembly performances, educational materials, and teacher resource guides for use in the classroom. This program has been successful in expanding children's knowledge about waste reduction, recycling, household hazardous waste, and the effects of pollution on rivers and the ocean. The program incorporates a variety of features, including state-of-the-art video projection, action-packed games, fun and interactive competitions, and giveaways for all children, as well as special prizes for children chosen to participate in the show.

Program Result: Youth are educated on waste reduction, recycling, household hazardous waste, and the effects of pollution on rivers and the ocean, and understand strategies to improve the environment.

Target Population: Elementary school students grades K-6.

Services Provided: Community Outreach • Educational Program

Program Performance Analysis: The contract for the Environmental Defenders program expired in June 2003. A new contract was awarded and approved by the Board of Supervisors in February 2004. During the period the new contract was being negotiated, no assemblies were given, resulting in a significant decrease in the number of assemblies for the fiscal year. The new contract is now in place, the assembly has been updated, and the Department is on track to meet its performance goals.

Performance Improvement Plan:

- Streamline the delivery of source reduction messages by exploring a partnership with the California Department of Conservation to provide a joint assembly instead of two separate assembly presentations offered by each agency.
- Increase outreach to city recycling and stormwater public education coordinators for assistance in contacting schools to facilitate scheduling assembly presentations.
- Promote the new Technical Assistance Program which helps schools establish an on-site recycling program as an incentive to schedule assembly presentations.

Collaborative Partners: AM 710 Radio Disney • California Integrated Waste Management Board • California Science Center • CREEC - California Regional Environmental Education Community • Heal the Bay • KCBS-TV (Channel 2)/KCAL-TV (Channel 9) • Los Angeles Region Water Quality Control Board • School Districts within the County • State Department of Conservation • State Department of Education • State Water Resources Control Board • TreePeople • Wetlands Recovery Project

Department of Public Works (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of students demonstrating satisfactory knowledge of environmental issues	80%	80%	80%	80%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of children reached annually through the environmental assembly	166,000	54,000	214,500	175,000
Number of schools participating annually in the environmental assembly	332	108	390	325
Percent of teachers satisfied with the program (measured by survey)	96%	95%	95%	95%

INDIVIDUAL PROGRAM BUDGET

Environmental Defenders

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	358,370	500,000	500,000	1,000,000	500,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 358,370**	**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 500,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 358,370**	**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 500,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Flood Fund	$ 172,277	$ 100,000	$ 100,000	$ 200,000	$ 100,000
Solid Waste Fund	$ 186,093	$ 400,000	$ 400,000	$ 800,000	$ 400,000
Subtotal	**$ 358,370**	**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 500,000**
TOTAL REVENUES	**$ 358,370**	**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 500,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	**--**	**--**	**--**	**--**	**--**
NUMBER OF CHILDREN/FAMILIES SERVED	54,000	214,500	175,000	175,000	0

Departmental Budget Summary

Public Works Department

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	1,689,380	2,047,000	2,047,000	2,555,000	508,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,689,380**	**$ 2,047,000**	**$ 2,047,000**	**$ 2,555,000**	**$ 508,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,689,380**	**$ 2,047,000**	**$ 2,047,000**	**$ 2,555,000**	**$ 508,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Flood Fund	$ 172,277	$ 100,000	$ 100,000	$ 200,000	$ 100,000
Solid Waste Fund	$ 186,093	$ 400,000	$ 400,000	$ 800,000	$ 400,000
Subtotal	**$ 358,370**	**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 500,000**
TOTAL REVENUES	**$ 358,370**	**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 500,000**
NET COUNTY COST	**$ 1,331,010**	**$ 1,547,000**	**$ 1,547,000**	**$ 1,555,000**	**$ 8,000**
BUDGETED POSITIONS	--	--	--	--	--
NUMBER OF CHILDREN/FAMILIES SERVED	208,103	372,985	333,485	337,700	4,215

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Sheriff's Department

Leroy D. Baca, Sheriff

Success Through Awareness and Resistance (STAR) Unit

Targeted Outcomes for Children and Families:

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

Description: Provides drug, gang, and violence prevention programs on a monthly basis to schools in contract cities and portions of the unincorporated areas of the County. Prevention lessons target the last two grade levels of elementary school and the first two grade levels of middle school, with lessons offered to other grades according to requests received from contract cities. The STAR Unit also offers two additional programs: the Primary Safety Education Program, which focuses on pedestrian and wheeled toy safety for first grade children; and the STAR Leadership Academy (SLA) for high school students.

Program Result: Students learn proactive alternatives and avoidance/prevention skills to successfully avoid drug and gang activities.

Target Population: Students: Grades 4-8 (Alternatives and Avoidance/Prevention Skills); Grades 2-3 (Wheel Toy and Pedestrian Safety); Grades 7-8 (Star Project Alert and Youth Diversion Programs); and Grades 9-12 (Star Leadership Program).

Services Provided: Bicycle Helmet Safety • Educational Program • Gang Awareness • Parenting Classes • Recreational Activities

Program Performance Analysis: In 2003, the STAR Unit began teaching new curricula in 175 of the 200 schools it participates with in order to comply with two federal programs enacted during President Bush's first term of office: "Principles of Effectiveness" and the "No Child Left Behind Act." The new curricula, "Too Good For Drugs and Too Good for Violence," has been subjected to rigorous studies and is proven to be effective in preventing or reducing the use or intent to use alcohol, tobacco, and illegal drugs, while increasing students' attitudes about the perceived harmful effects of these substances. Curricula used in past years had not been proven effective.

Performance Improvement Plan:

- Complete the transition for all schools to the new, proven effective curricula that meet the Principles of Effectiveness.
- Work closely with the Los Angeles County Office of Education – Healthy Schools Office to enhance deputies' understanding and use of risk and protective factors.
- STAR deputies will network with each other at Unit meetings to compare notes on the most effective ways of delivering the new curricula.

Collaborative Partners: Sheriff's Youth Foundation

Sheriff's Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of students with increased awareness of the harmful effects of alcohol, tobacco, marijuana, and inhalants	100%	100%	100%	100%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of students participating in the drug, gang, and violence prevention programs	49,255	45,985	40,000	45,000
Number of schools where drug, gang, and violence prevention programs are provided	214	202	150	200
Number of Deputy Sheriffs visiting students to provide program services	33	31	30	32

INDIVIDUAL PROGRAM BUDGET

Success Through Awareness and Resistance (STAR) Unit

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,708,554	$ 2,709,000	$ 2,873,000	$ 3,194,000	$ 321,000
SERVICES AND SUPPLIES	58,897	38,000	17,000	38,000	21,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,767,451**	**$ 2,747,000**	**$ 2,890,000**	**$ 3,232,000**	**$ 342,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,767,451**	**$ 2,747,000**	**$ 2,890,000**	**$ 3,232,000**	**$ 342,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Community Development Block Grant	$ 0	$ 29,000	$ 0	$ 28,000	$ 28,000
Subtotal	**$ 0**	**$ 29,000**	**$ 0**	**$ 28,000**	**$ 28,000**
OTHER					
Contract Cities/School Districts	$ 2,372,451	$ 2,323,000	$ 2,495,000	$ 2,809,000	$ 314,000
Star Alert Project	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 0
SANE Program	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 0
Subtotal	**$ 2,767,451**	**$ 2,718,000**	**$ 2,890,000**	**$ 3,204,000**	**$ 314,000**
TOTAL REVENUES	**$ 2,767,451**	**$ 2,747,000**	**$ 2,890,000**	**$ 3,232,000**	**$ 342,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	36.0	30.0	30.0	37.0	7.0
NUMBER OF CHILDREN/FAMILIES SERVED	45,985	40,000	40,000	45,000	5,000

Youth Activities League (YAL)

Targeted Outcomes for Children and Families:

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

Description: Provides organized activities, including counseling, educational tutoring, and after-school recreational activities for youth, and functions as neighborhood source of information on other types of vital community services. Organized YAL activities for girls and boys as viable alternatives to drug involvement and gang membership are offered at 11 of 22 Sheriff's stations.

Program Result: Youth participating in YAL program activities experience an improved attitude and sense of well-being and avoid involvement in drug and gang activity.

Target Population: Children between the ages of 9 and 17 who are 'at-risk' of drug and/or gang activity.

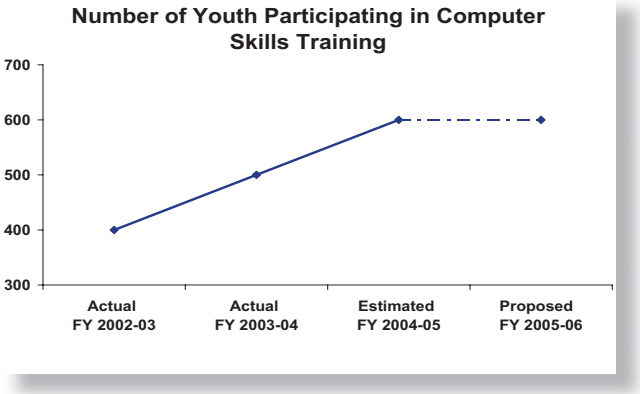
Services Provided: Athletic Instruction • Bicycle Helmet Safety • Child Care • Computer Training • Homework Support • Physical Fitness Training • Recreational Activities • Tutoring

Program Performance Analysis: A statistical analysis of the impact of the YAL program on the lives of participating children is not available. However, Los Angeles County is the nation's poverty capital, with 1.7 million people living below the poverty level, more than any other county in the nation. Nearly one of every four children in the County lives below the poverty level, with childhood poverty being the greatest for Latino youth at 43 percent. Also, while the County's homicide rate has declined overall, homicide is the largest single cause of death for children under 18. Therefore, the YAL program continues to provide a safe place for these at-risk children to go to between the hours of 3 p.m. to 7 p.m., when the majority of juvenile crime is committed. Young people who participate in YAL programs interact with positive role models from the Sheriff's Department and the local community in activities that develop leadership skills, contribute to building good character and self-esteem, formulate a positive view of their own future, and gain the confidence they need to resist the negative influences of drugs and gangs.

Performance Improvement Plan:

- Participate in weed and seed operations through LASD to reach at-risk youth living in the worst of environments.
- Increase the number of volunteers who are willing to donate time to assist YAL participating Sheriff deputies so that the number of children and youth that can participate in YAL is increased.
- Continue to build partnerships with foundations, private corporate sponsors, etc.

Collaborative Partners: STAR Program • Boys and Girls Club • Salvation Army • Amateur Athletic Foundation • Ronald McDonald House Charities of Southern California • Rose Hills Foundation • Weingart Foundation • Entertainment Industries Foundation • W.M. Keck Foundation • Probation Department



Sheriff's Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Percent of youth completing YAL program requirements	95%	95%	95%	95%
Percent of youth with improved school attendance and academic performance	85%	85%	85%	85%
Percent of youth displaying improvement in their overall attitude and well-being	95%	95%	95%	95%
Percent of youth completing computer skills training	70%	75%	80%	80%

How Well is Service Provided	Actual Fiscal Year 2002-03	Actual Fiscal Year 2003-04	Estimated Fiscal Year 2004-05	Proposed Fiscal Year 2005-06
Number of youth participants enrolled	20,000	20,000	20,000	20,000
Number of youth participating in available recreational activities, such as basketball, baseball, soccer, scuba diving, soapbox racing, dancing, and camping	2,500	2,600	2,700	2,700
Number of youth participating in computer skills training	400	500	600	600
Number of youth receiving employment training and counseling	30	35	50	50
Number of youth participating in Library use and cultural field trips	1,000	1,100	1,200	1,200

INDIVIDUAL PROGRAM BUDGET

Youth Activities League (YAL)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,790,000	$ 2,543,000	$ 3,031,000	$ 2,021,000	$ -1,010,000
SERVICES AND SUPPLIES	20,000	20,000	20,000	20,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,810,000**	**$ 2,563,000**	**$ 3,051,000**	**$ 2,041,000**	**$ -1,010,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,810,000**	**$ 2,563,000**	**$ 3,051,000**	**$ 2,041,000**	**$ -1,010,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Community Development Block Grant	$ 807,000	$ 197,000	$ 807,000	$ 189,000	$ -618,000
Subtotal	**$ 807,000**	**$ 197,000**	**$ 807,000**	**$ 189,000**	**$ -618,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 807,000**	**$ 197,000**	**$ 807,000**	**$ 189,000**	**$ -618,000**
NET COUNTY COST	**$ 2,003,000**	**$ 2,366,000**	**$ 2,244,000**	**$ 1,852,000**	**$ -392,000**
BUDGETED POSITIONS	30.0	30.0	30.0	23.0	-7.0
NUMBER OF CHILDREN/FAMILIES SERVED	20,000	20,000	20,000	20,000	0

Sheriff's Department (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,498,554	$ 5,252,000	$ 5,904,000	$ 5,215,000	$ -689,000
SERVICES AND SUPPLIES	78,897	58,000	37,000	58,000	21,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,577,451**	**$ 5,310,000**	**$ 5,941,000**	**$ 5,273,000**	**$ -668,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,577,451**	**$ 5,310,000**	**$ 5,941,000**	**$ 5,273,000**	**$ -668,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Community Development Block Grant	$ 807,000	$ 226,000	$ 807,000	$ 217,000	$ -590,000
Subtotal	**$ 807,000**	**$ 226,000**	**$ 807,000**	**$ 217,000**	**$ -590,000**
OTHER					
Contract Cities/School Districts	$ 2,372,451	$ 2,323,000	$ 2,495,000	$ 2,809,000	$ 314,000
Star Alert Project	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 0
SANE Program	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 0
Subtotal	**$ 2,767,451**	**$ 2,718,000**	**$ 2,890,000**	**$ 3,204,000**	**$ 314,000**
TOTAL REVENUES	**$ 3,574,451**	**$ 2,944,000**	**$ 3,697,000**	**$ 3,421,000**	**$ -276,000**
NET COUNTY COST	**$ 2,003,000**	**$ 2,366,000**	**$ 2,244,000**	**$ 1,852,000**	**$ -392,000**
BUDGETED POSITIONS	66.0	60.0	60.0	60.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	65,985	60,000	60,000	65,000	5,000

Number of Children and Families Served may not represent a unique count. Children and families may receive services from multiple programs.

Funding Sources and Revenue Streams

Section Four

INTRODUCTION

This section of the Children and Families Budget includes a comprehensive compilation of dis-aggregated revenue information. In order to maximize revenue streams, it was first necessary to identify available funding resources for each of the County's unique children and families' programs and to understand the requirements associated with accessing those funds. In the FY 2002-03 Children and Families Budget, the County began the process of disaggregating revenue sources for the major health and human service departments.

As a component of the Service Integration Action Plan, adopted by the New Directions Task Force in September 2002, a Revenue Maximization Plan was developed. The intent of the Plan was to develop revenue strategies to enhance leveraging opportunities between departments, agencies, and commissions, and to support integrated data collection.

The ultimate goal of the revenue maximization effort is to understand how well the County is utilizing these funding opportunities in support of improving outcomes for children and families. As the demands increase for federal and State funding, this effort becomes even more critical. This Budget represents a major step in the challenging process to enhance funding.

TOOL FOR DECISION-MAKING

This section provides the following revenue information and analyses to assist in decision making in support of the County's revenue maximization strategies aimed at improving the lives of children and families:

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

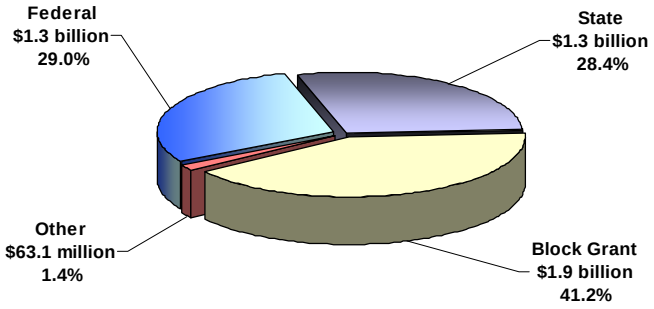
OVERVIEW OF FUNDING

The total FY 2005-06 Children and Families Budget net appropriation is $5.2 billion, offset by 86.6 percent federal and State revenue, 1.2 percent other funding sources, and 12.2 percent net County cost.

The 86.6 percent federal and State revenue includes Block Grants which are identified separately for purposes of this Budget. Revenues reported and tracked as "Other," 1.2 percent, include funding sources such as fees, private grants, and concessions. The remaining costs for children and families' programs that are not offset by revenue are funded by the County General Fund at 12.2 percent.

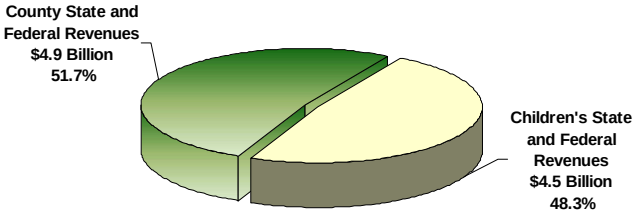
The following chart identifies the revenue breakdown by category. The revenues offset 87.8 percent of the total costs for programs included in the Children and Families Budget. County General Fund is not included.

Proposed Revenue by Type for FY 2005-06



Children and families' programs generate 48.3 percent of the federal and State revenue received by the County and represent 28.2 percent of the County's net County cost.

Total Revenues Proposed for FY 2005-06 $9.4 Billion



Due to federal and State budget deficits, reductions in revenues to certain health and human services programs are projected and it is anticipated that the revenue sources may continue to decline in future fiscal years. However, overall revenues supporting children and families' programs during FY 2005-06 are projected to increase from FY 2004-05 by 3.8 percent.

Projected State Budget Impact on Children and Families' Programs

California's General Fund revenue offset for the County's health and human services programs is projected to increase by 4.6 percent to $26.7 billion in FY 2004-05. This represents 31 percent of the total proposed State's General Fund. The Governor's FY 2005-06 Proposed Budget increases most health programs, including Medi-Cal and Healthy Families, while it decreases CalWORKs, In-Home Supportive Services, and Foster Care.

The following identifies major budget changes proposed by the Governor that impact health and human services programs:

- Reduction in CalWORKs grant
- Reduction in social worker caseloads
- Elimination of cost-of living adjustments
- Shifting State responsibilities for programs to other jurisdictions

In addition, funding that supports the Department of Mental Health Children's System of Care program, which also funded positions in the Probation Department, was eliminated in the Governor's Budget, which will result in service cuts to children if alternative funding sources are not identified.

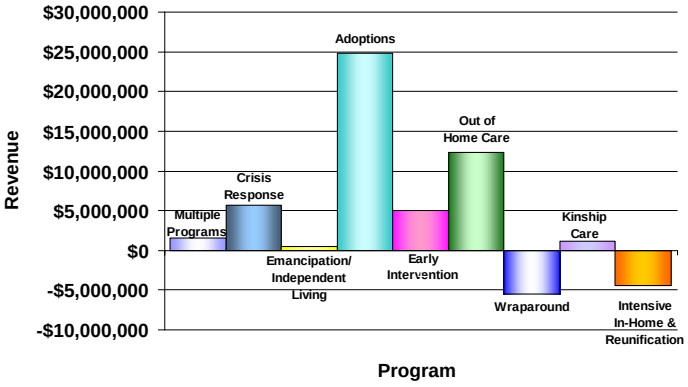
REVENUE CHANGES FOR THE MAJOR HEALTH AND HUMAN SERVICES DEPARTMENTS

The following is a brief analysis of the major health and human services departments' revenue changes for programs provided to children and families. The breakout of funding sources that offset the cost of the programs in these departments is shown in the *Departments Receiving Largest Revenues to Support Programs Serving Children and Families Chart* (see page 354).

Department of Children and Family Services

DCFS's entire budget supports children and families programs. Revenues are projected to increase slightly by 3.2 percent, or $41.0 million, during FY 2005-06. This increases the total proposed revenue for this Department to $1.3 billion. DCFS's budget can be reviewed in Section Three. The chart below identifies revenue changes by program.

Department of Children and Family Services
FY 2005-06 Revenue Changes by Program



Child Support Services Department

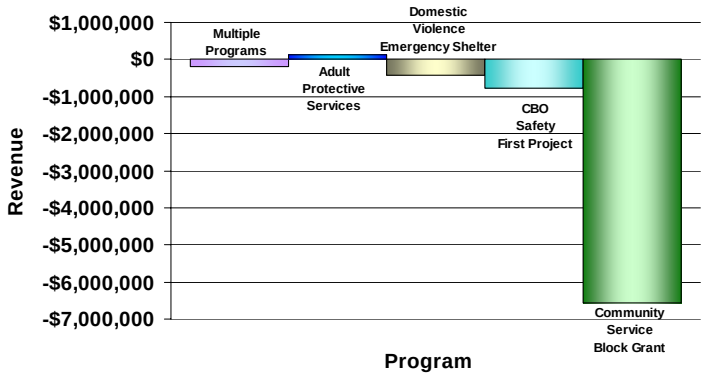
CSSD's entire budget represents one major program supporting children and families in the Children and Families Budget. The total revenue for the program is projected to decrease in FY 2005-06 by 1.1 percent, or $2.2 million, as a result of a reduction of Title IV-D funding. Federal and State revenue offsets 100 percent of this program. The Department's program budget can be reviewed in Section Three.

Department of Community and Senior Services

DCSS's revenue for programs serving children and families is $14.4 million, which represents a projected decrease of 35.6 percent or $7.9 million. The decrease is primarily due to the transfer of the Community Service Block Grant (CSBG) program and the Los Angeles County Community-Based Organization Safety First Project to the Department of Public Social Services in April 2005.

The following chart identifies revenue changes by program. Four individual programs had no change in revenue from the prior year and are not shown. DCSS's program budgets can be reviewed in Section Three.

Community and Senior Services
FY 2005-06 Revenue Changes by Program

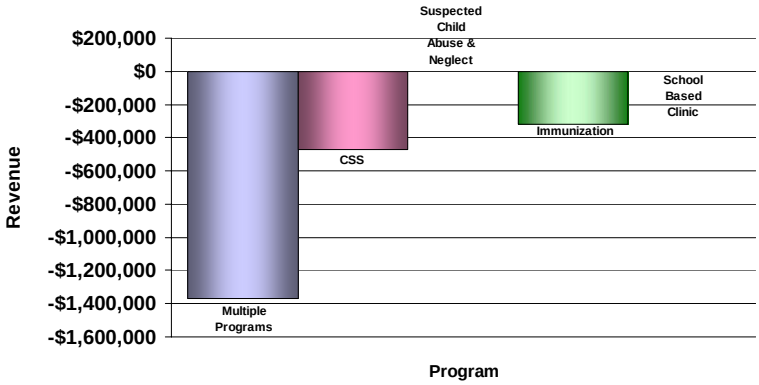


Department of Health Services

DHS's revenue for programs serving children and families is $165.6 million, which represents a projected decrease in FY 2005-06 by approximately 1.3 percent or $2.2 million. Thirteen of the 16 individual programs project no change in revenues. The decrease is primarily due to reductions in revenues for programs included in the multiple program budgets.

The following chart identifies revenue changes by program. Seven individual programs had no change in the revenue from prior year and are not shown. DHS's program budgets can be reviewed in Section Three.

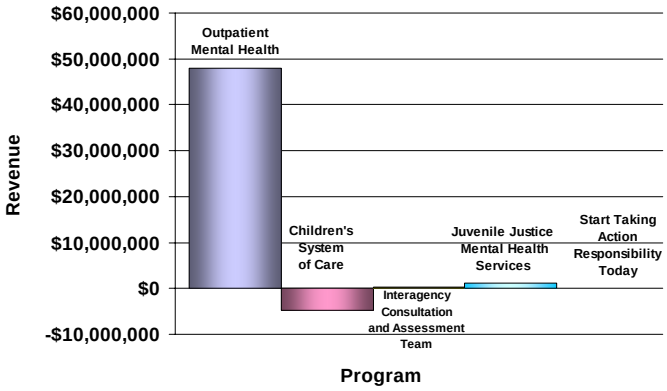
Department of Health Services
FY 2005-06 Revenue Changes by Program



Department of Mental Health

DMH's revenue for programs serving children and families is $401.7 million, which represents an increase in FY 2005-06 of 12.6 percent, or $44.9 million.

Department of Mental Health
FY 2005-06 Revenue Changes by Program

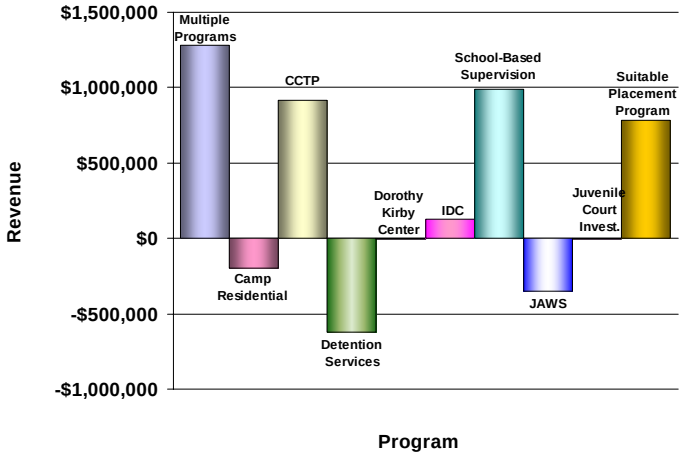


DMH submitted individual program budgets for all six of the department's programs serving children and families. DMH's program budgets can be reviewed in Section Three.

Probation Department

Probation's revenue for programs serving children and families is $167.5 million, which represents a projected increase in FY 2005-06 of 1.8 percent, or $2.9 million. The increase is primarily a result of higher revenue projections for the following programs: Camp Community Transition, School-Based Supervision, Suitable Placement, and for programs included in the multiple program budget. Probation's program budgets can be reviewed in Section Three.

Probation Department
FY 2005-06 Revenue Changes by Program

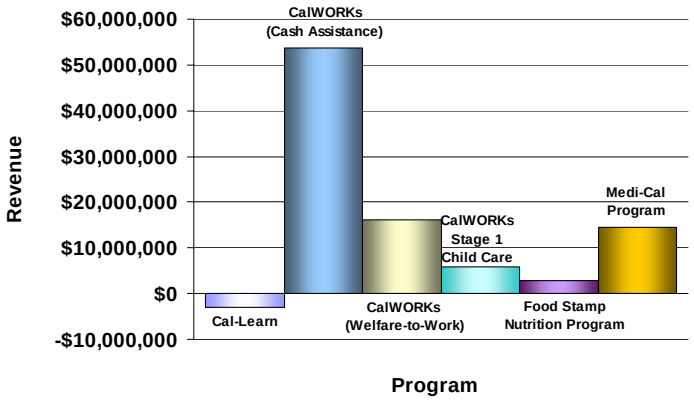


The above chart identifies revenue changes by program. Four programs had no change in the revenue from the prior year and are not shown.

Department of Public Social Services

DPSS's revenue for programs serving children and families is $2.3 billion, which represents a projected increase in FY 2005-06 of 4.1 percent, or $90.0 million. Revenue increases are projected for five of the six individual programs.

Department of Public Social Services
FY 2005-06 Revenue Changes by Program



DPSS prepared individual program budgets for all its major programs that provide services to children and families. For FY 2005-06, 97.5 percent of program costs are expected to be offset by revenue (federal 10.8 percent, State 9.9 percent, and 79.3 percent by block grants). DPSS's program budgets can be reviewed in Section Three.

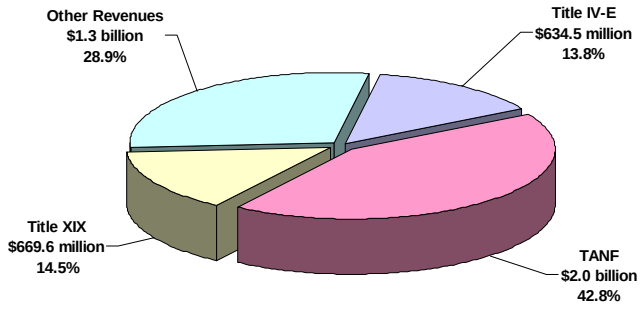
A Look at Major Revenues Supporting Programs Serving Children and Families

The FY 2005-06 proposed revenue sources and funding amounts by program are identified in the following *Revenues Supporting Children and Family Programs Report.* This report also includes revenues reported for programs included in the departments' multiple program budgets.

The *Fiscal Year Revenue Comparisons for Programs Serving Children and Families Report* identifies the change in funding amount by revenue source for all children and families programs.

The following highlights the major revenue sources supporting programs for children and families.

Major Revenues Supporting
Children and Families Programs for FY 2005-06



TANF

The Temporary Assistance to Needy Families *(TANF)* provides reimbursement for the CalWORKs program for low-income families. TANF revenue supports 14 other programs in three departments. These programs are listed in the *Revenues Supporting Children and Families Programs Report.* TANF revenue increased by 8.8 percent, or $153.9 million between FY 2003-04 and FY 2004-05 and is expected to slightly increase by 2.8 percent, or $53.2 million in FY 2005-06.

The Governor's FY 2005-06 Budget proposes a 6.5 percent CalWORKs grant reduction, and the elimination of the statutory cost-of-living adjustment for CalWORKs grants.[1]

Title IV-E

The Title IV-E revenue decreased by 1.5 percent, or $9.6 million between FY 2003-04 and FY 2004-05, and is projected to increase by 3.0 percent, or $18.5 million in FY 2005-06.

This revenue source is an entitlement program and provides funding for 19 programs in two departments. These programs are listed in the *Revenues Supporting Children and Families Programs Report.*

Title XIX

The President's proposed Federal Fiscal Year (FFY) 2006 Budget and the House of Representatives Budget Committee are proposing cuts in Medicaid funding. The Governor's FY 2005-06 Budget proposes changes in expenditures for Medi-Cal, the State's implementation of the federal Medicaid

[1] Legislative Analyst Office Report, "The 2005-06 Budget: Perspectives and Issues, State Fiscal Picture" http://www.lao.ca.gov/analysis_2005/2005_pandi/pi_part_1_anl05.htm

program, and estimates a 2.3 percent reduction in federal participation in the Medi-Cal program during FY 2005-06.[2] However, revenue increased by 8.5 percent or $52.7 million between FY 2004-05 and FY 2005-06.

On June 10, 2003, the Board of Supervisors approved Countywide implementation of the Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) programs to expand the use of Title XIX revenue for approved activities and services.

The Department of Mental Health has a MAA program and the Office of Public Guardian has a TCM program. These programs were approved during FY 1996-97. Since then MAA programs have been approved for the DHS and Probation Department for its Adult Probation programs for FY 2002-03. Probation has also been approved for a TCM program during FY 2004-05.

Seven additional MAA Claiming Plan units have been submitted by the County and are still pending State approval. Once approved these MAA Claiming Plan units will provide additional Title XIX Federal funding for staff doing MAA activities in DHS, Probation, Auditor-Controller, and CAO.

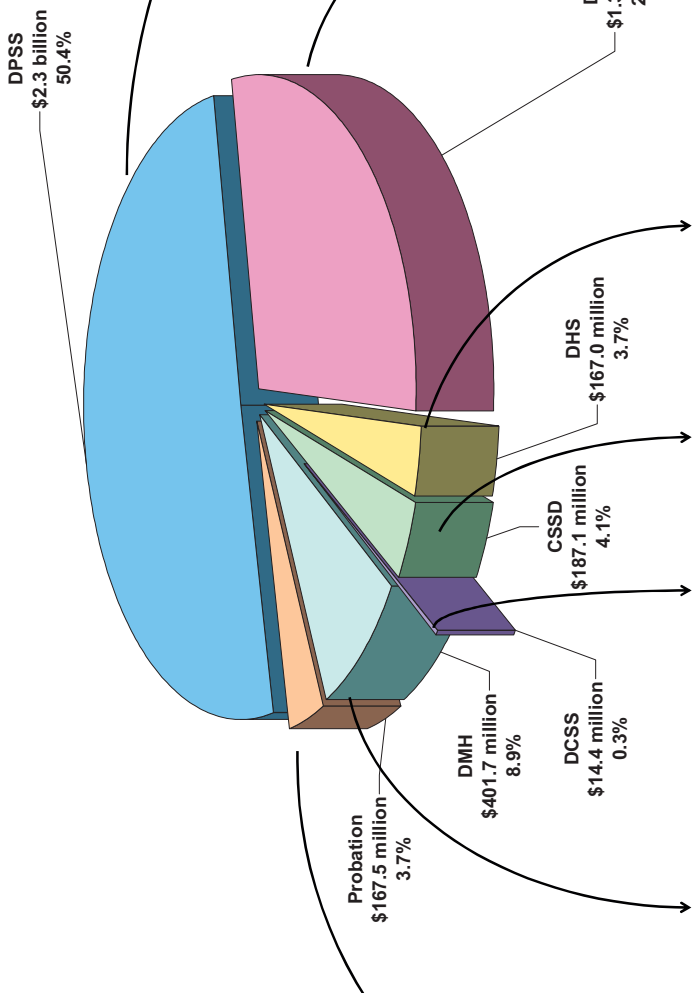
The County has recently received payment from the State for costs incurred in FY 2002-03. DHS received approximately $475,000 and the CAO received nearly $16,000. The County anticipates an additional $2.5 million for the remaining invoices for FY 2002-03.

Conclusion

Over the next year, in the final year of the five-year implementation plan, departments will develop budgets and performance measures for their remaining programs serving children and families. In addition, the County will have in place a new financial accounting system, eCAPS, that will assist departments to more accurately track program data, including revenues, at the individual program level. The Children and Families Budget five year effort will result in a comprehensive FY 2006-07 Budget that will be a useful tool in budgetary and programmatic decision making. The Budget will assist in the effort to maximize revenue and to provide the most effective services to achieve the best outcomes for children and families.

[2] Legislative Analyst Office Report, "Analysis of the 2005-06 Budget Bill, Medi-Cal (4260)" http://www.lao.ca.gov/analysis_2005/Health_ss/hss_05_4260_anl05.htm#_Toc96479690

Departments Receiving Largest Revenues to Support Programs Serving Children and Families FY 2005-06 Proposed Children and Families Budget



Probation Department

Federal - 24%	$	39,751,000
State - 25%		41,929,000
Block Grant - 50%		82,958,000
Other - 1%		2,897,000
Total	*$*	*167,535,000*

Department of Mental Health

Federal - 48.2%	$	213,452,725
State - 51.3%		187,552,512
Block Grant - .3%		0
Other - .2%		662,000
Total	*$*	*401,667,237*

Department of Community Senior Services

Federal - 87%	$	12,622,000
State - 3%		0
Block Grant - 0%		0
Other - 10%		1,745,000
Total	*$*	*14,367,000*

Child Support Services Department

Federal - 66%	$	124,578,000
State - 34%		62,475,000
Block Grant - 0%		0
Other - 0%		0
Total	*$*	*187,053,000*

Department of Health Services

Federal - 9%	$	57,050,890
State - 76%		101,407,594
Block Grant - 0%		0
Other - 15%		8,509,033
Total	*$*	*166,967,517*

Department of Children and Family Services

Federal - 49.5%	$	630,198,000
State - 50%		669,967,000
Block Grant		0
Other - .5%		5,585,000
Total	*$*	*1,305,750,000*

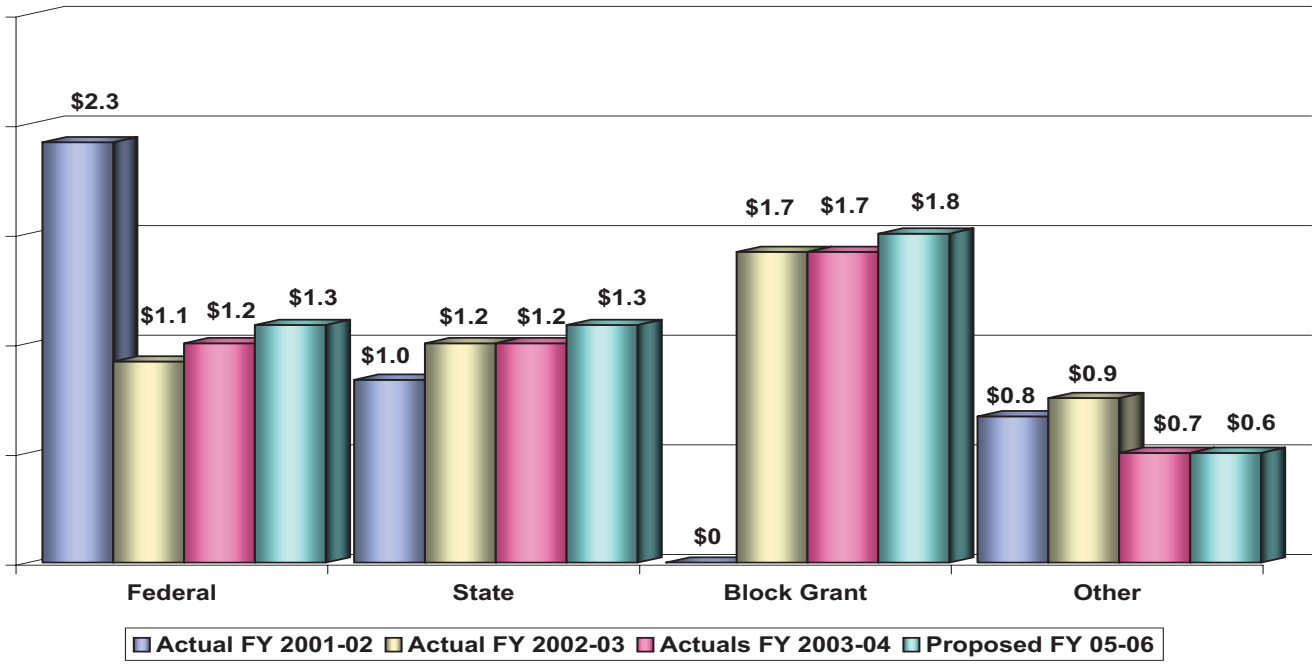
Department of Public Social Services

Federal - 11%	$	247,041,500
State - 10%		224,831,600
Block Grant - 79%		1,809,671,732
Other - 0%		0
Total	*$*	*2,281,544,832*

REVENUE CATEGORIES
For Programs Serving Children and Families

	Actual FY 2002-03	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2004-05	Proposed FY 2005-06
Program Revenue Received					
Federal	$1,136,631,306	$1,202,191,138	$1,231,841,678	$1,285,536,088	$1,331,927,345
State	$1,217,480,080	$1,204,229,927	$1,236,850,547	$1,260,165,240	$1,308,050,877
Block Grant	$1,739,517,228	$1,678,502,216	$1,692,236,860	$1,822,670,650	$1,893,704,732
Other	$81,087,520	$60,789,898	$61,479,042	$60,625,392	$63,108,981
Overall Total	$4,174,716,134	$4,145,713,179	$4,222,408,127	$4,428,997,370	$4,596,791,935

Revenue Categories
FY 2001-02, 2002-03 and 2003-04
(in millions)

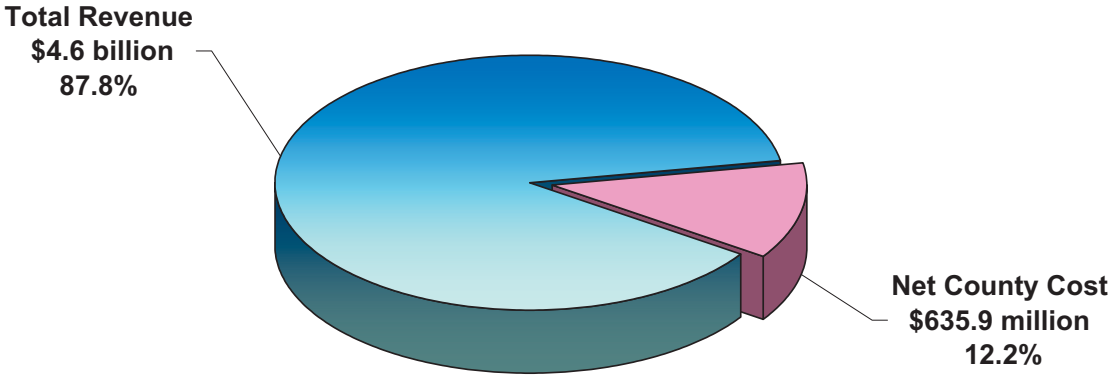


Because Block Grant dollars were not defined in FY 2001-02, part of the decline in Federal dollars is included in the Block Grant dollars in FY 2002-03.

Data Summary Report
For Fiscal Years 2002-03, 2003-04, 2004-05 and Proposed FY 2005-06

	Actual FY 2002-03	*Actual FY 2003-04*	*Estimated FY 2004-05*	*Budget FY 2004-05*	*Proposed FY 2005-06*
Gross Total Funding	$4,892,564,530	$4,766,800,661	$4,884,744,866	$5,115,394,226	$5,297,983,127
Intrafund Transfers	$182,115,472	$59,048,360	$65,657,134	$64,977,000	$65,257,130
Net Total	$4,710,449,058	$4,707,752,301	$4,819,087,732	$5,050,417,226	$5,232,725,997
Total Revenues Dollars Reported for the Children and Families Budget	$4,174,716,134	$4,145,713,179	$4,222,408,127	$4,428,997,370	$4,596,791,935
Total Net County Cost	$535,732,924	$562,039,122	$596,679,605	$621,419,856	$635,934,062
% Net County Cost of Total Program Cost	11.4%	11.9%	12.4%	12.3%	12.2%
Total Positions supporting Children and Families Programs	22,906.8	16,572.0	22,850.0	23,903.0	24,456.0

Children and Families Proposed Budget for FY 2005-06 $5.2 Billion



Data Summary Report
For Fiscal Years 2002-03, 2003-04, 2004-05 and Proposed FY 2005-06

Total Revenues Dollars Reported for the Children and Families Budget	***Actual FY 2002-03***	***Actual FY 2003-04***	***Estimated FY 2003-04***	***Budget FY 2004-05***	***Proposed FY 2005-06***
Individual Program Dollars	$2,904,627,896	$3,623,105,728	$3,651,522,159	$3,861,814,343	$3,981,091,049
Multiple Program Dollars	$1,270,088,238	$522,607,451	$570,885,968	$567,183,027	$615,700,886
Total All Programs	$4,174,716,134	$4,145,713,179	$4,222,408,127	$4,428,997,370	$4,596,791,935
Gross Total Funding	$4,892,564,530	$4,766,800,661	$4,884,744,866	$5,115,394,226	$5,297,983,127
Intrafund Transfers	$182,115,472	$59,048,360	$65,657,134	$64,977,000	$65,257,130
Total Net County Cost	$535,732,924	$562,039,122	$596,679,605	$621,419,856	$635,934,062
% Net County Cost of Total Program Cost	11.4%	11.9%	12.4%	12.3%	12.2%
Total Budgeted Positions All Children and Families' Programs					
Individual Program Positions	12,003.3	14,568.0	20,323.0	21,217.0	21,727.0
Multiple Programs Positions	3,947.5	2,004.0	2,527.0	2,686.0	2,729.0
Total Positions	22,906.8	16,572.0	22,850.0	23,903.0	24,456.0
Total Children/Families Served by All Reported Programs *	15,175,766	14,688,518	15,038,262	14,743,455	15,286,894

* Represents services to children and families across all departments. This data is tracked by program therefore, duplicate counts exists.

Revenue Sources Supporting Children and Families' Programs

Federal	Proposed Total Revenue for FY 2005-06	% of Program Funding
AB 2129 Foster Parent Training	**$971,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$971,000	0.15%
Adoptions	**$13,507,000**	
Department of Children and Family Services		
Permanency - Adoptions Programs	$13,507,000	4.49%
Adoptions-Non-Recurring Expense	**$126,000**	
Department of Children and Family Services		
Permanency - Adoptions Programs	$126,000	0.04%
Community Development Block Grant	**$480,000**	
Department of Parks and Recreation		
Recreation Programs	$480,000	4.77%
Day Care	**$10,440,000**	
Department of Children and Family Services		
Early Intervention Services	$8,874,000	12.05%
Intensive Services - Intensive In-Home and Reunification Services	$1,566,000	1.95%
Federal Department of Agriculture	**$962,000**	
Department of Parks and Recreation		
Summer School Food Service Program	$962,000	100.00%
Federal Grants	**$15,170,000**	
Department of Mental Health		
Multiple Program Summary	$14,045,000	3.26%
Probation Department		
Multiple Program Summary	$1,125,000	1.92%
Federal Other	**$2,273,389**	
Department of Health Services		
Multiple Program Summary	$2,273,389	1.22%
Housing and Urban Development Grant	**$2,385,000**	
Department of Children and Family Services		
Intensive Services - Emancipation/Independent Living Program Services	$2,385,000	8.66%
Kin-GAP	**$1,712,000**	
Department of Children and Family Services		
Permanency - Kinship Care Services	$1,712,000	2.96%
Medi-Cal - SB 1255	**$1,527,000**	
Department of Health Services		
Multiple Program Summary	$1,527,000	0.82%

Revenue Sources Supporting Children and Families' Programs

Federal	*Proposed Total Revenue for FY 2005-06*	*% of Program Funding*
Medi-Cal - SB 1732	**$457,000**	
Department of Health Services		
Multiple Program Summary	$457,000	0.24%
Medi-Cal - SB 855	**$1,460,000**	
Department of Health Services		
Multiple Program Summary	$1,460,000	0.78%
MediCare	**$439,487**	
Department of Health Services		
Multiple Program Summary	$439,487	0.24%
National Endowment for the Arts	**$125,000**	
Arts Commission		
Arts for All	$75,000	11.72%
Organizational Grant Program	$50,000	2.19%
Older American Act Tiile III-E	**$262,000**	
Community and Senior Services		
Multiple Program Summary	$262,000	6.09%
Promoting Safe and Stable Families Program	**$18,112,000**	
Department of Children and Family Services		
Early Intervention Services	$18,112,000	24.59%
SAMHSA	**$1,012,034**	
Department of Mental Health		
Children's System of Care (CSOC)	$1,012,034	86.91%
SAPT Block Grant-Adolescent/Youth Treatment	**$1,456,178**	
Department of Health Services		
Adolescent Intervention	$1,456,178	17.71%
SAPT Block Grant-Discretionary	**$3,317,796**	
Department of Health Services		
Adolescent Intervention	$3,303,724	40.17%
Perinatal Alcohol and Drug Program Services	$14,072	0.18%
SAPT Block Grant-Prevention Set-aside	**$5,665,454**	
Department of Health Services		
Adolescent Intervention	$2,331,533	28.35%
Perinatal Alcohol and Drug Program Services	$3,333,921	42.82%
SB 933-Group Home Visits	**$1,350,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$1,350,000	0.21%

Revenue Sources Supporting Children and Families' Programs

Federal	Proposed Total Revenue for FY 2005-06	% of Program Funding
TANF-CWS-EA	**$71,480,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$18,466,000	13.82%
Early Intervention Services	$7,914,000	10.74%
Intensive Services - Out of Home Care Services	$8,940,000	1.40%
Permanency - Kinship Care Services	$36,160,000	62.54%
TANF-Eligibility	**$1,983,000**	
Department of Children and Family Services		
Multiple Program Summary	$1,983,000	1.42%
Title IV-B-CWS	**$9,372,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$2,343,000	1.75%
Early Intervention Services	$2,343,000	3.18%
Intensive Services - Intensive In-Home and Reunification Services	$2,343,000	2.92%
Intensive Services - Out of Home Care Services	$2,343,000	0.37%
Title IV-D	**$124,578,000**	
Department of Child Support Services		
Child Support Services Program	$124,578,000	66.00%
Title IV-E	**$38,626,000**	
Probation Department		
Camp Community Transition Program (CCTP)	$3,393,000	48.78%
Community Detention Program (CDP)	$824,000	27.29%
Detention Services	$2,670,000	1.99%
Intake Detention Control	$1,115,000	20.22%
Juvenile Court Investigation	$7,026,000	50.36%
Multiple Program Summary	$15,985,000	27.22%
School-Based Supervision Program	$1,010,000	7.86%
Suitable Placement Program	$6,603,000	30.33%
Title IV-E - Eligibility	**$18,157,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$18,157,000	2.83%

Revenue Sources Supporting Children and Families' Programs

Federal	Proposed Total Revenue for FY 2005-06	% of Program Funding
Title IV-E-CWS	**$429,955,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$34,433,000	25.78%
Early Intervention Services	$6,796,000	9.23%
Intensive Services - Emancipation/Independent Living Program Services	$4,534,000	16.47%
Intensive Services - Intensive In-Home and Reunification Services	$27,059,000	33.67%
Intensive Services - Out of Home Care Services	$172,745,000	26.97%
Intensive Services - Wraparound Program	$2,075,000	8.05%
Multiple Program Summary	$59,266,000	42.31%
Permanency - Adoptions Programs	$122,312,000	40.65%
Permanency - Kinship Care Services	$735,000	1.27%
Title IV-E-Foster Family Home Recruitment CCL	**$392,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$392,000	0.06%
Title IV-E-Independent Living	**$16,249,000**	
Department of Children and Family Services		
Intensive Services - Emancipation/Independent Living Program Services	$16,249,000	59.02%
Title IV-E-Probation	**$320,000**	
Department of Children and Family Services		
Multiple Program Summary	$320,000	0.23%
Title I-WIA	**$12,360,000**	
Community and Senior Services		
Workforce Investment Act (WIA) Youth Program	$12,360,000	100.00%
Title V	**$600,898**	
Department of Health Services		
Black Infant Health (BIH) Program	$567,616	27.37%
Nurse-Family Partnership Program	$28,782	1.14%
Prenatal Care Guidance Program	$4,500	0.46%

Revenue Sources Supporting Children and Families' Programs

Federal	Proposed Total Revenue for FY 2005-06	% of Program Funding
Title XIX	**$176,646,967**	
Department of Health Services		
Black Infant Health (BIH) Program	$761,849	36.74%
Childhood Lead Poisoning Prevention Program (CLPPP)	$1,440,688	37.57%
Children's Health Outreach Initiatives (CHOI)	$67,468	1.37%
Nurse-Family Partnership Program	$983,462	38.80%
Prenatal Care Guidance Program	$385,000	39.68%
Department of Public Social Services		
Medi-Cal Program	$173,008,500	50.00%
Title XIX - Healthy Families	**$3,969,000**	
Department of Mental Health		
Multiple Program Summary	$3,969,000	0.92%
Title XIX-CWS	**$12,662,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$12,662,000	9.48%
Title XIX-EPSDT	**$194,426,691**	
Department of Mental Health		
Interagency Consultation and Assessment Team (ICAT/SB 933)	$2,072,421	50.00%
Juvenile Justice Mental Health Services	$900,000	4.50%
Multiple Program Summary	$190,715,746	44.27%
Start Taking Action Responsibly Today (START)	$738,524	50.00%
Title XIX-Federal Share Perinatal Drug/Medi-Cal	**$315,377**	
Department of Health Services		
Perinatal Alcohol and Drug Program Services	$315,377	4.05%
Title XIX-Medi-Cal	**$48,722,074**	
Department of Children and Family Services		
Multiple Program Summary	$13,565,000	9.68%
Department of Health Services		
California Children's Services (CCS) Program	$26,929,621	37.06%
Child Health and Disability Prevention (CHDP) Program	$3,321,478	62.57%
Health Care Program for Children in Foster Care (HCPCFC)	$4,905,975	70.00%

Revenue Sources Supporting Children and Families' Programs

Federal	Proposed Total Revenue for FY 2005-06	% of Program Funding
Title XX	**$13,869,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$2,566,000	1.92%
Early Intervention Services	$1,381,000	1.87%
Intensive Services - Emancipation/Independent Living Program Services	$549,000	1.99%
Intensive Services - Intensive In-Home and Reunification Services	$1,603,000	1.99%
Intensive Services - Out of Home Care Services	$2,928,000	0.46%
Intensive Services - Wraparound Program	$81,000	0.31%
Multiple Program Summary	$2,831,000	2.02%
Permanency - Adoptions Programs	$1,930,000	0.64%
USDA-Food and Nutrition Service	**$74,033,000**	
Department of Public Social Services		
Food Stamp Nutrition Program	$74,033,000	50.00%
Grand total:	**$1,331,927,345**	

Revenue Sources Supporting Children and Families' Programs

State	*Proposed Total Revenue for FY 2005-06*	*% of Program Funding*
AB 212 Teachers Stipend Program	**$9,975,000**	
Chief Administrative Office		
Child Care Development	$9,975,000	93.24%
AB 2129 Foster Parent Training	**$635,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$635,000	0.10%
Adoptions	**$13,478,000**	
Department of Children and Family Services		
Permanency - Adoptions Programs	$13,478,000	4.48%
Adoptions-Non-Recurring Expense	**$126,000**	
Department of Children and Family Services		
Permanency - Adoptions Programs	$126,000	0.04%
Calif. Health for Indigenous Program	**$17,000**	
Department of Health Services		
Multiple Program Summary	$17,000	0.01%
Child Development Program-Child Care	**$3,870,000**	
Department of Children and Family Services		
Early Intervention Services	$3,870,000	5.25%
Child Health and Disability Prevention Program	**$201,902**	
Department of Health Services		
Multiple Program Summary	$201,902	0.11%
CHP	**$4,972,285**	
Department of Health Services		
Multiple Program Summary	$4,972,285	2.66%
CHP Health Families	**$216,710**	
Department of Health Services		
Multiple Program Summary	$216,710	0.12%
Community Treatment	**$572,000**	
Department of Mental Health		
Multiple Program Summary	$572,000	0.13%
Emancipated Youth Stipends	**$1,709,000**	
Department of Children and Family Services		
Intensive Services - Emancipation/Independent Living Program Services	$1,709,000	6.21%

Revenue Sources Supporting Children and Families' Programs

State	*Proposed Total Revenue for FY 2005-06*	*% of Program Funding*
Family Preservation-State	**$13,092,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$3,273,000	2.45%
Early Intervention Services	$1,309,000	1.78%
Intensive Services - Intensive In-Home and Reunification Services	$2,618,000	3.26%
Intensive Services - Out of Home Care Services	$2,619,000	0.41%
Permanency - Adoptions Programs	$3,273,000	1.09%
First 5 LA	**$4,638,570**	
Department of Health Services		
Children's Health Outreach Initiatives (CHOI)	$4,638,570	94.40%
Grant - LA Care	**$16,119**	
Department of Health Services		
School Based Clinic (Vaughn Next Century Learning Center Charter School)	$16,119	23.48%
Homeowner Property Tax Relief	**$175,000**	
Public Library		
Library Services for Children and Young People	$175,000	0.48%
Juvenile Accountability Incentive Block Grant	**$894,000**	
Office of Public Defender		
Client Assessment	$894,000	66.47%
Juvenile Justice Crime Prevention Act	**$28,660,000**	
Probation Department		
Multiple Program Summary	$21,644,000	36.85%
School-Based Supervision Program	$7,016,000	54.60%
Kinship Support Services	**$100,000**	
Department of Children and Family Services		
Permanency - Kinship Care Services	$100,000	0.17%
Kinship/Foster Care Emergency	**$49,000**	
Department of Children and Family Services		
Permanency - Kinship Care Services	$49,000	0.08%
Local Planning Council (LPC) Grant	**$320,000**	
Chief Administrative Office		
Child Care Development	$320,000	2.99%
Perinatal State General Fund	**$3,426,812**	
Department of Health Services		
Perinatal Alcohol and Drug Program Services	$3,426,812	44.01%

Revenue Sources Supporting Children and Families' Programs

State	*Proposed Total Revenue for FY 2005-06*	*% of Program Funding*
Perinatal State General Fund Drug/Medi-Cal	**$315,377**	
Department of Health Services		
Perinatal Alcohol and Drug Program Services	$315,377	4.05%
Promoting Safe and Stable Families Program - Augmentation	**$730,000**	
Department of Children and Family Services		
Early Intervention Services	$730,000	0.99%
SB 90 Grant	**$14,538,089**	
Department of Mental Health		
Multiple Program Summary	$12,938,089	3.00%
District Attorney		
Child Abduction	$1,600,000	81.34%
SB 933-Group Home Visits	**$5,416,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$1,841,000	0.29%
Probation Department		
Suitable Placement Program	$3,575,000	16.42%
School Breakfast-Lunch Program	**$5,230,000**	
Probation Department		
Camp Residential Treatment	$2,865,000	3.29%
Detention Services	$2,241,000	1.67%
Dorothy Kirby Center (DKC)	$124,000	1.41%
State Board of Correction	**$100,000**	
District Attorney		
Abolish Chronic Truancy (ACT) Program	$100,000	9.68%

Revenue Sources Supporting Children and Families' Programs

State	Proposed Total Revenue for FY 2005-06	% of Program Funding
State General Fund	**$468,010,709**	
Department of Children and Family Services		
Early Intervention Services	$3,112,000	4.22%
Intensive Services - Out of Home Care Services	$135,625,000	21.18%
Intensive Services - Wraparound Program	$8,689,000	33.71%
Permanency - Adoptions Programs	$82,991,000	27.58%
Permanency - Kinship Care Services	$9,102,000	15.74%
Department of Health Services		
Black Infant Health (BIH) Program	$744,165	35.89%
Childhood Lead Poisoning Prevention Program (CLPPP)	$2,393,915	62.43%
Nurse-Family Partnership Program	$8,904	0.35%
Prenatal Care Guidance Program	$2,125	0.22%
Department of Public Social Services		
Food Stamp Nutrition Program	$51,823,100	35.00%
Medi-Cal Program	$173,008,500	50.00%
Public Library		
Library Services for Children and Young People	$511,000	1.40%
State Grants	**$429,000**	
Probation Department		
Multiple Program Summary	$429,000	0.73%
State Other	**$20,950,619**	
Department of Health Services		
California Children's Services (CCS) Program	$6,112,872	8.41%
Child Health and Disability Prevention (CHDP) Program	$35,975	0.68%
Immunization Program	$6,846,535	95.85%
Multiple Program Summary	$5,542,298	2.97%
Suspected Child Abuse and Neglect (SCAN)	$43,377	15.45%
Women and Children's Residential Treatment Services	$2,369,562	100.00%

Revenue Sources Supporting Children and Families' Programs

State	Proposed Total Revenue for FY 2005-06	% of Program Funding
State Realignment	**$239,122,538**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$4,656,000	3.49%
Early Intervention Services	$2,505,000	3.40%
Intensive Services - Emancipation/Independent Living Program Services	$496,000	1.80%
Intensive Services - Intensive In-Home and Reunification Services	$2,907,000	3.62%
Intensive Services - Out of Home Care Services	$190,710,000	29.78%
Intensive Services - Wraparound Program	$147,000	0.57%
Multiple Program Summary	$5,011,000	3.58%
Permanency - Adoptions Programs	$13,449,000	4.47%
Permanency - Kinship Care Services	$125,000	0.22%
Department of Mental Health		
Children's System of Care (CSOC)	$152,391	13.09%
Juvenile Justice Mental Health Services	$10,622,669	53.09%
Multiple Program Summary	$4,306,478	1.00%
Probation Department		
Dorothy Kirby Center (DKC)	$2,611,000	29.64%
Multiple Program Summary	$1,342,000	2.29%
Suitable Placement Program	$82,000	0.38%
State Realignment-Supportive & Therapeutic Options Progra	**$2,730,000**	
Department of Children and Family Services		
Intensive Services - Intensive In-Home and Reunification Services	$2,730,000	3.40%
Tabacco Tax - Prop 99	**$741,401**	
Department of Health Services		
Multiple Program Summary	$741,401	0.40%
Title IV-B-CWS	**$39,888,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$9,972,000	7.46%
Early Intervention Services	$9,972,000	13.54%
Intensive Services - Intensive In-Home and Reunification Services	$9,972,000	12.41%
Intensive Services - Out of Home Care Services	$9,972,000	1.56%
Title IV-D	**$62,475,000**	
Department of Child Support Services		
Child Support Services Program	$62,475,000	33.10%
Title IV-E - Eligibility	**$13,047,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$13,047,000	2.04%

Revenue Sources Supporting Children and Families' Programs

State	Proposed Total Revenue for FY 2005-06	% of Program Funding
Title IV-E-CWS	**$117,375,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$17,689,000	13.24%
Early Intervention Services	$848,000	1.15%
Intensive Services - Emancipation/Independent Living Program Services	$1,091,000	3.96%
Intensive Services - Intensive In-Home and Reunification Services	$15,152,000	18.86%
Intensive Services - Out of Home Care Services	$27,145,000	4.24%
Intensive Services - Wraparound Program	$1,289,000	5.00%
Multiple Program Summary	$35,597,000	25.41%
Permanency - Adoptions Programs	$18,373,000	6.11%
Permanency - Kinship Care Services	$191,000	0.33%
Title IV-E-Foster Family Home Recruitment CCL	**$422,000**	
Department of Children and Family Services		
Intensive Services - Out of Home Care Services	$422,000	0.07%
Title XIX	**$84,000**	
Department of Health Services		
Juvenile Court Health Services	$84,000	0.31%
Title XIX-CWS	**$7,643,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$7,643,000	5.72%
Title XIX-EPSDT	**$158,960,885**	
Department of Mental Health		
Interagency Consultation and Assessment Team (ICAT/SB 933)	$2,072,422	50.00%
Juvenile Justice Mental Health Services	$900,000	4.50%
Multiple Program Summary	$155,249,939	36.04%
Start Taking Action Responsibly Today (START)	$738,524	50.00%
Title XIX-Medi-Cal	**$54,951,537**	
Department of Health Services		
California Children's Services (CCS) Program	$15,815,809	21.77%
Child Health and Disability Prevention (CHDP) Program	$1,950,709	36.75%
Health Care Program for Children in Foster Care (HCPCFC)	$2,102,561	30.00%
Multiple Program Summary	$35,082,458	18.79%
Title XIX-Medi-Cal Services OCD MH Short Doyle	**$983,827**	
Department of Health Services		
Multiple Program Summary	$983,827	0.53%

Revenue Sources Supporting Children and Families' Programs

State	*Proposed Total Revenue for FY 2005-06*	*% of Program Funding*
Title XIX-Medi-Cal-CBRC	**$6,762,497**	
Department of Health Services		
Multiple Program Summary	$6,762,497	3.62%
Grand total:	**$1,308,050,877**	

Revenue Sources Supporting Children and Families' Programs

Block Grant	Proposed Total Revenue for FY 2005-06	% of Program Funding
Community Development Block Grant	**$306,000**	
Public Library		
Library Services for Children and Young People	$89,000	0.24%
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$28,000	0.87%
Youth Activities League (YAL)	$189,000	9.26%
Juvenile Accountability Incentive Block Grant	**$580,000**	
District Attorney		
Abolish Chronic Truancy (ACT) Program	$90,000	8.71%
Multiple Program Summary	$490,000	83.90%
Local Law Enforcement Block Grant	**$189,000**	
District Attorney		
Abolish Chronic Truancy (ACT) Program	$189,000	18.30%
TANF	**$67,714,000**	
Probation Department		
Camp Residential Treatment	$29,794,000	34.23%
Detention Services	$34,534,000	25.73%
Juvenile Court Investigation	$677,000	4.85%
Multiple Program Summary	$2,709,000	4.61%
TANF-Camp Funding	**$15,244,000**	
Probation Department		
Camp Residential Treatment	$14,530,000	16.70%
Dorothy Kirby Center (DKC)	$714,000	8.10%
TANF-Single Allocation	**$1,809,671,732**	
Department of Public Social Services		
Cal-Learn Program	$7,332,360	98.00%
CalWORKs (Cash Assistance)	$1,449,478,152	97.80%
CalWORKs (Welfare-to-Work)	$183,396,220	98.00%
CalWORKs Stage 1 Child Care Program	$169,465,000	100.00%
Grand total:	**$1,893,704,732**	

Revenue Sources Supporting Children and Families' Programs

Other	Proposed Total Revenue for FY 2005-06	% of Program Funding
Adoptions Fees	**$550,000**	
Department of Children and Family Services		
Multiple Program Summary	$550,000	0.39%
Amateur Athletic Foundation	**$95,000**	
Department of Parks and Recreation		
Recreation Programs	$95,000	0.94%
Charges for Services	**$1,659,000**	
Probation Department		
Juvenile Alternative Work Service (JAWS)	$672,000	36.76%
Public Library		
Library Services for Children and Young People	$987,000	2.70%
Children Medical Services	**$23,000**	
Department of Health Services		
Multiple Program Summary	$23,000	0.01%
Contract Cities/School Districts	**$4,679,000**	
Probation Department		
Multiple Program Summary	$1,870,000	3.18%
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$2,809,000	86.91%
Creative Artists Agency (CAA)	**$25,000**	
Arts Commission		
Arts for All	$25,000	3.91%
Dana Foundation	**$60,000**	
Arts Commission		
Arts for All	$60,000	9.38%
Department of Children and Family Services	**$175,843**	
Department of Health Services		
Multiple Program Summary	$175,843	0.09%
Dependent Care Spending Account	**$126,000**	
Chief Administrative Office		
Child Care Development	$126,000	1.18%
Donations	**$5,200**	
Museum of Natural History		
George C. Page Museum Programs	$1,000	0.69%
Interpretive Education Program	$2,500	0.42%
William S. Hart Museum Education Programs	$1,700	1.97%

Revenue Sources Supporting Children and Families' Programs

Other	Proposed Total Revenue for FY 2005-06	% of Program Funding
Entertainment Industry Foundation	**$250,000**	
Arts Commission		
Arts for All	$250,000	39.06%
Fees	**$877,000**	
Fire Department		
Junior Lifeguard	$864,000	100.00%
Yogi Bear Schoolhouse	$13,000	46.43%
Fees for Meals	**$23,000**	
Probation Department		
Camp Residential Treatment	$8,000	0.01%
Detention Services	$15,000	0.01%
Fees for Services	**$5,000**	
Museum of Natural History		
Interpretive Education Program	$5,000	0.84%
Flood Fund	**$200,000**	
Department of Public Works		
Environmental Defenders	$200,000	20.00%
Health Services/Treatment Fees	**$747,788**	
Department of Health Services		
California Children's Services (CCS) Program	$95,000	0.13%
Multiple Program Summary	$652,788	0.35%
Insurance	**$6,405,749**	
Department of Health Services		
Multiple Program Summary	$6,405,749	3.43%
Jewish Community Foundation	**$12,500**	
Arts Commission		
Arts for All	$12,500	1.95%
JP Morgan Chase Foundation	**$25,000**	
Arts Commission		
Arts for All	$25,000	3.91%
Maxwell H. Gluck Foundation	**$1,031,149**	
Museum of Natural History		
School and Teacher Program	$1,031,149	146.88%

Revenue Sources Supporting Children and Families' Programs

Other	Proposed Total Revenue for FY 2005-06	% of Program Funding
Miscellaneous Revenue	**$16,209,582**	
Department of Children and Family Services		
Intensive Services - Intensive In-Home and Reunification Services	$665,000	0.83%
Intensive Services - Out of Home Care Services	$2,050,000	0.32%
Multiple Program Summary	$285,000	0.20%
Department of Health Services		
California Children's Services (CCS) Program	$42,000	0.06%
Suspected Child Abuse and Neglect (SCAN)	$35,582	12.67%
Office of Public Defender		
Juvenile Delinquency Representation	$30,000	0.22%
Probation Department		
Camp Residential Treatment	$1,000	0.00%
Detention Services	$99,000	0.07%
Multiple Program Summary	$44,000	0.07%
Public Library		
Library Services for Children and Young People	$12,958,000	35.42%
Museum Associates	**$911,000**	
Museum of Art		
Education	$911,000	58.29%
Other Governmental Agencies	**$1,267,000**	
Department of Mental Health		
Multiple Program Summary	$662,000	0.15%
District Attorney		
Abolish Chronic Truancy (ACT) Program	$220,000	21.30%
Public Library		
Library Services for Children and Young People	$385,000	1.05%
Presley Domestic Violence Special Fund	**$1,745,000**	
Community and Senior Services		
Domestic Violence Emergency Shelter	$1,745,000	100.00%
Property Taxes	**$21,402,000**	
Public Library		
Library Services for Children and Young People	$21,402,000	58.50%
Rents/Concessions	**$22,000**	
Arts Commission		
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series	$22,000	40.74%
Revenue/Pooled Funds	**$20,000**	
Arts Commission		
Arts for All	$20,000	3.13%

Revenue Sources Supporting Children and Families' Programs

Other	*Proposed Total Revenue for FY 2005-06*	*% of Program Funding*
SANE Program	**$220,000**	
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$220,000	6.81%
Solid Waste Fund	**$800,000**	
Department of Public Works		
Environmental Defenders	$800,000	80.00%
Sony Pictures Entertainment	**$30,000**	
Arts Commission		
Arts for All	$30,000	4.69%
Southern California Municipal Athletic Federation	**$56,000**	
Department of Parks and Recreation		
Recreation Programs	$56,000	0.56%
Special Assessments-Benefit Charge	**$7,000**	
Public Library		
Library Services for Children and Young People	$7,000	0.02%
Star Alert Project	**$175,000**	
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$175,000	5.41%
Target Corporation	**$20,000**	
Arts Commission		
Arts for All	$20,000	3.13%
Telephone Commission	**$188,000**	
Probation Department		
Camp Residential Treatment	$28,000	0.03%
Detention Services	$160,000	0.12%
The Getty Foundation	**$100,000**	
Arts Commission		
Arts for All	$30,000	4.69%
Internship Program	$70,000	11.67%
Thelma Pearl Howard Foundation	**$12,500**	
Arts Commission		
Arts for All	$12,500	1.95%
Trial Court Services	**$163,000**	
Office of Public Defender		
Juvenile Delinquency Representation	$163,000	1.17%

Revenue Sources Supporting Children and Families' Programs

Other	*Proposed Total Revenue for FY 2005-06*	*% of Program Funding*
TV Cable Franchise Fund	**$332,000**	
Arts Commission		
Holiday Celebration	$332,000	53.12%
UniHealth Foundation Fund	**$474,670**	
Department of Health Services		
Nurse-Family Partnership Program	$311,199	12.28%
School Based Clinic (Vaughn Next Century Learning Center Charter School)	$163,471	238.14%
User Fees	**$1,500,000**	
Department of Parks and Recreation		
Recreation Programs	$1,500,000	14.91%
Verizon	**$454,000**	
Department of Beaches and Harbors		
Water Awareness	$454,000	83.46%
Warner Bros.	**$25,000**	
Arts Commission		
Arts for All	$25,000	3.91%
Grand total:	**$63,108,981**	

Revenue Grouping by Federal, State, Block Grant, and Other Sources

	Federal	State	Block Grant	Other	Proposed Total Revenue for FY 2005-06
AB 212 Teachers Stipend Program		$9,975,000			$9,975,000
AB 2129 Foster Parent Training	$971,000	$635,000			$1,606,000
Adoptions	$13,507,000	$13,478,000			$26,985,000
Adoptions Fees				$550,000	$550,000
Adoptions-Non-Recurring Expense	$126,000	$126,000			$252,000
Amateur Athletic Foundation				$95,000	$95,000
Calif. Health for Indigenous Program		$17,000			$17,000
Charges for Services				$1,659,000	$1,659,000
Child Development Program-Child Care		$3,870,000			$3,870,000
Child Health and Disability Prevention Program		$201,902			$201,902
Children Medical Services				$23,000	$23,000
CHP		$4,972,285			$4,972,285
CHP Health Families		$216,710			$216,710
Community Development Block Grant	$480,000		$306,000		$786,000
Community Treatment		$572,000			$572,000
Contract Cities/School Districts				$4,679,000	$4,679,000
Creative Artists Agency (CAA)				$25,000	$25,000
Dana Foundation				$60,000	$60,000
Day Care	$10,440,000				$10,440,000
Department of Children and Family Services				$175,843	$175,843
Dependent Care Spending Account				$126,000	$126,000
Donations				$5,200	$5,200
Emancipated Youth Stipends		$1,709,000			$1,709,000
Entertainment Industry Foundation				$250,000	$250,000
Family Preservation-State		$13,092,000			$13,092,000
Federal Department of Agriculture	$962,000				$962,000
Federal Grants	$15,170,000				$15,170,000
Federal Other	$2,273,389				$2,273,389
Fees				$877,000	$877,000
Fees for Meals				$23,000	$23,000
Fees for Services				$5,000	$5,000
First 5 LA		$4,638,570			$4,638,570

Revenue Grouping by Federal, State, Block Grant, and Other Sources

	Federal	State	Block Grant	Other	Proposed Total Revenue for FY 2005-06
Flood Fund				$200,000	$200,000
Grant - LA Care		$16,119			$16,119
Health Services/Treatment Fees				$747,788	$747,788
Homeowner Property Tax Relief		$175,000			$175,000
Housing and Urban Development Grant	$2,385,000				$2,385,000
Insurance				$6,405,749	$6,405,749
Jewish Community Foundation				$12,500	$12,500
JP Morgan Chase Foundation				$25,000	$25,000
Juvenile Accountability Incentive Block Grant		$894,000	$580,000		$1,474,000
Juvenile Justice Crime Prevention Act		$28,660,000			$28,660,000
Kin-GAP	$1,712,000				$1,712,000
Kinship Support Services		$100,000			$100,000
Kinship/Foster Care Emergency		$49,000			$49,000
Local Law Enforcement Block Grant			$189,000		$189,000
Local Planning Council (LPC) Grant		$320,000			$320,000
Maxwell H. Gluck Foundation				$1,031,149	$1,031,149
Medi-Cal - SB 1255	$1,527,000				$1,527,000
Medi-Cal - SB 1732	$457,000				$457,000
Medi-Cal - SB 855	$1,460,000				$1,460,000
MediCare	$439,487				$439,487
Miscellaneous Revenue				$16,209,582	$16,209,582
Museum Associates				$911,000	$911,000
National Endowment for the Arts	$125,000				$125,000
Older American Act Tiile III-E	$262,000				$262,000
Other Governmental Agencies				$1,267,000	$1,267,000
Perinatal State General Fund		$3,426,812			$3,426,812
Perinatal State General Fund Drug/Medi-Cal		$315,377			$315,377
Presley Domestic Violence Special Fund				$1,745,000	$1,745,000
Promoting Safe and Stable Families Program	$18,112,000				$18,112,000
Promoting Safe and Stable Families Program - Au		$730,000			$730,000
Property Taxes				$21,402,000	$21,402,000
Rents/Concessions				$22,000	$22,000

Revenue Grouping by Federal, State, Block Grant, and Other Sources

	Federal	State	Block Grant	Other	Proposed Total Revenue for FY 2005-06
Revenue/Pooled Funds				$20,000	$20,000
SAMHSA	$1,012,034				$1,012,034
SANE Program				$220,000	$220,000
SAPT Block Grant-Adolescent/Youth Treatment	$1,456,178				$1,456,178
SAPT Block Grant-Discretionary	$3,317,796				$3,317,796
SAPT Block Grant-Prevention Set-aside	$5,665,454				$5,665,454
SB 90 Grant		$14,538,089			$14,538,089
SB 933-Group Home Visits	$1,350,000	$5,416,000			$6,766,000
School Breakfast-Lunch Program		$5,230,000			$5,230,000
Solid Waste Fund				$800,000	$800,000
Sony Pictures Entertainment				$30,000	$30,000
Southern California Municipal Athletic Federation				$56,000	$56,000
Special Assessments-Benefit Charge				$7,000	$7,000
Star Alert Project				$175,000	$175,000
State Board of Correction		$100,000			$100,000
State General Fund		$468,010,709			$468,010,709
State Grants		$429,000			$429,000
State Other		$20,950,619			$20,950,619
State Realignment		$239,122,538			$239,122,538
State Realignment-Supportive & Therapeutic Opti		$2,730,000			$2,730,000
Tabacco Tax - Prop 99		$741,401			$741,401
TANF			$67,714,000		$67,714,000
TANF-Camp Funding			$15,244,000		$15,244,000
TANF-CWS-EA	$71,480,000				$71,480,000
TANF-Eligibility	$1,983,000				$1,983,000
TANF-Single Allocation			$1,809,671,732		$1,809,671,732
Target Corporation				$20,000	$20,000
Telephone Commission				$188,000	$188,000
The Getty Foundation				$100,000	$100,000
Thelma Pearl Howard Foundation				$12,500	$12,500
Title IV-B-CWS	$9,372,000	$39,888,000			$49,260,000
Title IV-D	$124,578,000	$62,475,000			$187,053,000

Revenue Grouping by Federal, State, Block Grant, and Other Sources

	Federal	State	Block Grant	Other	Proposed Total Revenue for FY 2005-06
Title IV-E	$38,626,000				$38,626,000
Title IV-E - Eligibility	$18,157,000	$13,047,000			$31,204,000
Title IV-E-CWS	$429,955,000	$117,375,000			$547,330,000
Title IV-E-Foster Family Home Recruitment CCL	$392,000	$422,000			$814,000
Title IV-E-Independent Living	$16,249,000	$0			$16,249,000
Title IV-E-Probation	$320,000				$320,000
Title I-WIA	$12,360,000				$12,360,000
Title V	$600,898				$600,898
Title XIX	$176,646,967	$84,000			$176,730,967
Title XIX - Healthy Families	$3,969,000				$3,969,000
Title XIX-CWS	$12,662,000	$7,643,000			$20,305,000
Title XIX-EPSDT	$194,426,691	$158,960,885			$353,387,576
Title XIX-Federal Share Perinatal Drug/Medi-Cal	$315,377				$315,377
Title XIX-Medi-Cal	$48,722,074	$54,951,537			$103,673,611
Title XIX-Medi-Cal Services OCD MH Short Doyle		$983,827			$983,827
Title XIX-Medi-Cal-CBRC		$6,762,497			$6,762,497
Title XX	$13,869,000				$13,869,000
Trial Court Services				$163,000	$163,000
TV Cable Franchise Fund				$332,000	$332,000
UniHealth Foundation Fund				$474,670	$474,670
USDA-Food and Nutrition Service	$74,033,000				$74,033,000
User Fees				$1,500,000	$1,500,000
Verizon				$454,000	$454,000
Warner Bros.				$25,000	$25,000
Grand Total	*$1,331,927,345*	*$1,308,050,877*	*$1,893,704,732*	*$63,108,981*	*$4,596,791,935*

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
AB 212 Teachers Stipend Program					
State	$4,131,754	$9,975,000	141.42%	$9,975,000	0.00%
AB 2129 Foster Parent Training					
Federal	$738,170	$987,000	33.71%	$971,000	-1.62%
State	$356,382	$635,000	78.18%	$635,000	0.00%
Adoptions					
Federal	$13,115,687	$13,477,000	2.75%	$13,507,000	0.22%
State	$9,792,057	$13,478,000	37.64%	$13,478,000	0.00%
Adoptions Fees					
Other	$671,570	$550,000	-18.10%	$550,000	0.00%
Adoptions-Non-Recurring Expense					
Federal	$110,060	$126,000	14.48%	$126,000	0.00%
State	$91,641	$126,000	37.49%	$126,000	0.00%
Amateur Athletic Foundation					
Other	$56,000	$95,000	69.64%	$95,000	0.00%
American Honda					
Other	$186,580	$0	-100.00%	$0	0.00%
Calif. Health for Indigenous Program					
State	$17,000	$17,000	0.00%	$17,000	0.00%
Charges for Services					
Other	$2,316,038	$1,972,000	-14.85%	$1,659,000	-15.87%
Child Development Program-Child Care					
State	$1,802,023	$3,789,000	110.26%	$3,870,000	2.14%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Child Health and Disability Prevention Program					
State	$1,163,491	$201,902	-82.65%	$201,902	0.00%
Children Medical Services					
Other	$23,000	$23,000	0.00%	$23,000	0.00%
Children System of Care					
State	$4,753,488	$4,754,000	0.01%	$0	-100.00%
CHP					
State	$5,891,942	$5,404,633	-8.27%	$4,972,285	-8.00%
CHP Health Families					
State	$297,257	$317,074	6.67%	$216,710	-31.65%
Community Development Block Grant					
Federal	$584,000	$480,000	-17.81%	$480,000	0.00%
Block	$915,732	$1,089,000	18.92%	$306,000	-71.90%
Community Services Block Grant					
Federal	$7,003,000	$6,554,000	-6.41%	$0	-100.00%
Community Treatment					
State	$598,476	$708,000	18.30%	$572,000	-19.21%
Contract Cities/School Districts					
Other	$4,143,543	$4,365,000	5.34%	$4,679,000	7.19%
Creative Artists Agency (CAA)					
Other	$0	$0	0.00%	$25,000	0.00%
Dana Foundation					
Other	$46,775	$73,000	56.07%	$60,000	-17.81%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Day Care					
Federal	$9,352,351	$10,195,000	9.01%	$10,440,000	2.40%
Department of Children and Family Services					
Other	$151,738	$171,000	12.69%	$175,843	2.83%
Dependent Care Spending Account					
Other	$184,379	$126,000	-31.66%	$126,000	0.00%
Donations					
Other	$182,581	$5,200	-97.15%	$5,200	0.00%
Dreamworks					
Other	$15,000	$0	-100.00%	$0	0.00%
Emancipated Youth Stipends					
State	$623,483	$1,709,000	174.11%	$1,709,000	0.00%
Entertainment Industry Foundation					
Other	$0	$250,000	0.00%	$250,000	0.00%
Family Preservation-State					
State	$12,601,633	$13,091,000	3.88%	$13,092,000	0.01%
Federal Department of Agriculture					
Federal	$307,000	$600,000	95.44%	$962,000	60.33%
Federal Grants					
Federal	$569,511	$1,632,000	186.56%	$15,170,000	829.53%
Federal Other					
Federal	$2,106,387	$2,228,710	5.81%	$2,273,389	2.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Fees					
Other	$777,500	$846,000	8.81%	$877,000	3.66%
Fees for Meals					
Other	$23,213	$27,000	16.31%	$23,000	-14.81%
Fees for Services					
Other	$8,905	$5,000	-43.85%	$5,000	0.00%
First 5 LA					
State	$5,062,519	$4,638,570	-8.37%	$4,638,570	0.00%
Flood Fund					
Other	$172,277	$100,000	-41.95%	$200,000	100.00%
Grant - LA Care					
State	$11,139	$15,803	41.87%	$16,119	2.00%
Health Services/Treatment Fees					
Other	$764,063	$652,788	-14.56%	$747,788	14.55%
Homeowner Property Tax Relief					
State	$172,283	$175,000	1.58%	$175,000	0.00%
Housing and Urban Development Grant					
Federal	$2,259,717	$2,385,000	5.54%	$2,385,000	0.00%
Immigration and Naturalization Service					
Federal	$142,937	$843,000	489.77%	$0	-100.00%
Insurance					
Other	$4,806,690	$6,564,701	36.57%	$6,405,749	-2.42%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Jewish Community Foundation					
Other	$0	$25,000	0.00%	$12,500	-50.00%
JP Morgan Chase Foundation					
Other	$0	$25,000	0.00%	$25,000	0.00%
Juvenile Accountability Incentive Block Grant					
State	$894,000	$894,000	0.00%	$894,000	0.00%
Block	$2,300,462	$1,280,000	-44.36%	$580,000	-54.69%
Juvenile Justice Crime Prevention Act					
State	$33,074,127	$28,748,000	-13.08%	$28,660,000	-0.31%
Kin-GAP					
Federal	$2,014,420	$1,712,000	-15.01%	$1,712,000	0.00%
Kinship Support Services					
State	$25,753	$100,000	288.30%	$100,000	0.00%
Kinship/Foster Care Emergency					
State	$44,178	$49,000	10.91%	$49,000	0.00%
LA County Office of Education					
Other	$0	$5,000	0.00%	$0	-100.00%
Local Law Enforcement Block Grant					
Block	$389,111	$275,000	-29.33%	$189,000	-31.27%
Local Planning Council (LPC) Grant					
State	$322,156	$320,000	-0.67%	$320,000	0.00%
Maxwell H. Gluck Foundation					
Other	$987,819	$1,031,149	4.39%	$1,031,149	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Medi-Cal - SB 1255					
Federal	$1,527,000	$1,527,000	0.00%	$1,527,000	0.00%
Medi-Cal - SB 1732					
Federal	$457,000	$457,000	0.00%	$457,000	0.00%
Medi-Cal - SB 855					
Federal	$1,460,000	$1,460,000	0.00%	$1,460,000	0.00%
MediCare					
Federal	$323,411	$397,670	22.96%	$439,487	10.52%
Miscellaneous Revenue					
Other	$19,092,372	$15,257,884	-20.08%	$16,209,582	6.24%
Museum Associates					
Other	$1,006,017	$1,116,000	10.93%	$911,000	-18.37%
National Endowment for the Arts					
Federal	$85,860	$171,000	99.16%	$125,000	-26.90%
Older American Act Tiile III-E					
Federal	$270,000	$270,000	0.00%	$262,000	-2.96%
Other Governmental Agencies					
Other	$1,128,955	$1,393,000	23.39%	$1,267,000	-9.05%
Other State In-Lieu Taxes					
State	$448	$0	-100.00%	$0	0.00%
Perinatal State General Fund					
State	$3,426,812	$3,426,812	0.00%	$3,426,812	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Perinatal State General Fund Drug/Medi-Cal					
State	$331,345	$315,377	-4.82%	$315,377	0.00%
Presley Domestic Violence Special Fund					
Other	$1,966,000	$2,167,000	10.22%	$1,745,000	-19.47%
Productivity Investment Fund (PIF)					
Other	$244,117	$0	-100.00%	$0	0.00%
Program Offset					
Other	$430,000	$0	-100.00%	$0	0.00%
Promoting Safe and Stable Families Program					
Federal	$18,034,428	$16,271,000	-9.78%	$18,112,000	11.31%
Promoting Safe and Stable Families Program - Augmentation					
State	$0	$0	0.00%	$730,000	0.00%
Property Taxes					
Other	$18,630,269	$19,672,000	5.59%	$21,402,000	8.79%
Rents/Concessions					
Other	$10,866	$10,000	-7.97%	$22,000	120.00%
Revenue/Pooled Funds					
Other	$0	$20,000	0.00%	$20,000	0.00%
Sale of Autos/Auctions					
Other	$236	$0	-100.00%	$0	0.00%
SAMHSA					
Federal	$1,012,034	$1,012,034	0.00%	$1,012,034	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
SANE Program					
Other	$220,000	$220,000	0.00%	$220,000	0.00%
SAPT Block Grant-Adolescent/Youth Treatment					
Federal	$1,446,026	$1,456,178	0.70%	$1,456,178	0.00%
SAPT Block Grant-Discretionary					
Federal	$4,557,008	$3,317,796	-27.19%	$3,317,796	0.00%
SAPT Block Grant-Prevention Set-aside					
Federal	$5,785,976	$5,665,454	-2.08%	$5,665,454	0.00%
SB 1703 Grant-CDE					
State	$132,668	$492,000	270.85%	$0	-100.00%
SB 90 Grant					
State	$15,445,000	$21,945,000	42.08%	$14,538,089	-33.75%
SB 933-Group Home Visits					
Federal	$1,621,320	$1,383,000	-14.70%	$1,350,000	-2.39%
State	$5,296,366	$4,981,000	-5.95%	$5,416,000	8.73%
School Breakfast-Lunch Program					
State	$5,094,839	$5,452,000	7.01%	$5,230,000	-4.07%
Solid Waste Fund					
Other	$186,093	$400,000	114.95%	$800,000	100.00%
Sony Pictures Entertainment					
Other	$0	$30,000	0.00%	$30,000	0.00%
Southern California Municipal Athletic Federation					
Other	$57,000	$56,000	-1.75%	$56,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Special Assessments-Benefit Charge					
Other	$5,466	$11,000	101.24%	$7,000	-36.36%
Star Alert Project					
Other	$175,000	$175,000	0.00%	$175,000	0.00%
State Board of Correction					
State	$0	$100,000	0.00%	$100,000	0.00%
State General Fund					
State	$425,671,792	$451,447,609	6.06%	$468,010,709	3.67%
State Grants					
State	$1,412,866	$243,000	-82.80%	$429,000	76.54%
State Other					
State	$22,012,673	$21,952,672	-0.27%	$20,950,619	-4.56%
State Realignment					
State	$216,800,110	$212,976,966	-1.76%	$239,122,538	12.28%
State Realignment-Supportive & Therapeutic Options Program (STOP)					
State	$2,432,553	$2,053,000	-15.60%	$2,730,000	32.98%
Tabacco Tax - Prop 99					
State	$852,669	$727,855	-14.64%	$741,401	1.86%
TANF					
Block	$67,745,916	$67,714,000	-0.05%	$67,714,000	0.00%
TANF - Eligibility					
Federal	$1,733,430	$0	-100.00%	$0	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
TANF-Camp Funding					
Block	$15,255,546	$15,287,000	0.21%	$15,244,000	-0.28%
TANF-CWS-EA					
Federal	$71,832,054	$90,864,000	26.50%	$71,480,000	-21.33%
TANF-Eligibility					
Federal	$0	$1,983,000		$1,983,000	0.00%
TANF-Single Allocation					
Block	$1,591,895,449	$1,737,025,650	9.12%	$1,809,671,732	4.18%
Target Corporation					
Other	$9,444	$38,000	302.37%	$20,000	-47.37%
Telephone Commission					
Other	$176,362	$188,000	6.60%	$188,000	0.00%
The Getty Foundation					
Other	$65,000	$70,000	7.69%	$100,000	42.86%
Thelma Pearl Howard Foundation					
Other	$0	$0	0.00%	$12,500	0.00%
Title IV-B-CWS					
Federal	$10,144,928	$9,372,000	-7.62%	$9,372,000	0.00%
State	$29,942,384	$35,720,000	19.30%	$39,888,000	11.67%
Title IV-D					
Federal	$103,083,000	$125,545,000	21.79%	$124,578,000	-0.77%
State	$72,487,000	$63,674,000	-12.16%	$62,475,000	-1.88%
Title IV-E					
Federal	$34,389,153	$34,213,000	-0.51%	$38,626,000	12.90%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Title IV-E - Eligibility					
Federal	$19,369,262	$19,143,000	-1.17%	$18,157,000	-5.15%
State	$13,507,394	$13,047,000	-3.41%	$13,047,000	0.00%
Title IV-E-CWS					
Federal	$431,597,513	$415,124,000	-3.82%	$429,955,000	3.57%
State	$102,953,121	$117,119,000	13.76%	$117,375,000	0.22%
Title IV-E-Foster Family Home Recruitment CCL					
Federal	$931,425	$377,000	-59.52%	$392,000	3.98%
State	$382,349	$439,000	14.82%	$422,000	-3.87%
Title IV-E-Independent Living					
Federal	$10,774,120	$16,249,000	50.82%	$16,249,000	0.00%
State	$5,264,065	$0	-100.00%	$0	0.00%
Title IV-E-Probation					
Federal	$320,000	$320,000	0.00%	$320,000	0.00%
Title I-WIA					
Federal	$13,335,000	$12,360,000	-7.31%	$12,360,000	0.00%
Title V					
Federal	$609,696	$600,898	-1.44%	$600,898	0.00%
Title XIX					
Federal	$140,525,715	$169,378,967	20.53%	$176,646,967	4.29%
State	$150,000	$84,000	-44.00%	$84,000	0.00%
Title XIX - Healthy Families					
Federal	$0	$0	0.00%	$3,969,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
Title XIX-CWS					
Federal	$6,163,559	$8,823,000	43.15%	$12,662,000	43.51%
State	$3,003,457	$4,186,000	39.37%	$7,643,000	82.58%
Title XIX-EPSDT					
Federal	$160,800,535	$172,183,000	7.08%	$194,426,691	12.92%
State	$136,635,580	$146,831,000	7.46%	$158,960,885	8.26%
Title XIX-Federal Share Perinatal Drug/Medi-Cal					
Federal	$376,717	$315,377	-16.28%	$315,377	0.00%
Title XIX-Medi-Cal					
Federal	$42,391,485	$47,828,004	12.82%	$48,722,074	1.87%
State	$52,771,169	$56,028,301	6.17%	$54,951,537	-1.92%
Title XIX-Medi-Cal Services OCD MH Short Doyle					
State	$522,408	$604,822	15.78%	$983,827	62.66%
Title XIX-Medi-Cal-CBRC					
State	$5,974,077	$7,172,844	20.07%	$6,762,497	-5.72%
Title XX					
Federal	$12,151,483	$13,869,000	14.13%	$13,869,000	0.00%
Trial Court Services					
Other	$153,280	$152,000	-0.84%	$163,000	7.24%
TV Cable Franchise Fund					
Other	$140,000	$284,000	102.86%	$332,000	16.90%
UniHealth Foundation Fund					
Other	$0	$474,670	0.00%	$474,670	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2003-04	Budget FY 2004-05	% Change FY2003-04 to FY 2004-05	Proposed FY 2005-06	% Change FY2004-05 to FY 2005-06
USDA-Food and Nutrition Service					
Federal	$66,778,760	$72,380,000	8.39%	$74,033,000	2.28%
User Fees					
Other	$1,162,000	$1,544,000	32.87%	$1,500,000	-2.85%
Verizon					
Other	$413,750	$435,000	5.14%	$454,000	4.37%
Warner Bros.					
Other	$0	$0	0.00%	$25,000	0.00%
Grand Total:	***$4,145,713,179***	***$4,428,997,370***		***$4,596,791,935***	

GLOSSARY OF ACRONYMS

Acronym	Definition of Departments/Agencies
A-C	Auditor-Controller
Beaches	Beaches and Harbors
CAO	Chief Administrative Office
CSSD	Child Support Services
DCFS	Children and Family Services
CPC	Children's Planning Council
DCSS	Community and Senior Services
DA	District Attorney
Fire	Fire
DHS	Health Services
DHR	Human Resources
LACOE	Los Angeles County Office of Education
LAPD	Los Angeles Police Department
LAUSD	Los Angeles Unified School District
DMH	Mental Health
LACMA	Museum of Art
NDTF	New Directions Task Force
Parks	Parks and Recreation
Probation	Probation
PD	Public Defender
Library	Public Library
DPSS	Public Social Services
DPW	Public Works
Sheriff	Sheriff

Acronym	Definition of Programs, etc.
ACHSA	Association of Community Human Services Agencies
ACMS	Automated Case Management System
ACT	Abolish Chronic Truancy
ADA	Average Daily Attendance
AIC	American Indian Council
AITRP	Adolescent Intervention, Treatment and Recovery Program
AOD	Alcohol and Other Drug Abuse Services
APS	Adult Protective Services
BIH	Black Infant Health
BPR	Business Process Redesign
BSI	Brief Symptom Inventory
CAA	Community Action Agency
CalWORKs	California Work Opportunities and Responsibility to Kids program
CARE	Client Assessment, Referral, Evaluation Program
CBO	Community-Based Organization
CBSG	Community Service Block Grant
CCS	California Children's Services

Acronym	Definition of Programs, etc.
CCTP	Camp Community Transition Program
CDE	California Department of Education
CDHS	California Department of Health Services
CDP	Community Detention Program
CEL	Centralized Eligibility List
CFT	Child and Family Team
CHDP	Child Health and Disability Prevention Program
CHOI	Children's Health Outreach Initiatives
CHP	Community Health Plan
CIU	Centralized Intake Unit
CLESP	Client Living Environment and Stability Profile
CLPPP	Childhood Lead Poisoning Prevention Program
CMS	Children's Medical Services
COLA	Cost-of-Living Adjustment
CPH	Child Protection Hotline
CPSP	Comprehensive Perinatal Services Program
CROMIO	Community Re-integration of Mentally Ill Offenders
CSAB	Child Support Advisory Board
CSBG	Community Service Block Grant
CSOC	Children's System of Care
CWS/CMS	Child Welfare System/Case Management System
DKC	Dorothy Kirby Center
DOJ	Department of Justice
DPO	Deputy Probation Officer
EITC	Earned Income Tax Credit
EPSDT	Early and Periodic Screening, Diagnostic, and Treatment
ERCP	Emergency Response Command Post
FY	Fiscal Year
FFY	Federal Fiscal Year
FPT	Federal Poverty Threshold
GAIN	Greater Avenues for Independence
GBBB	Great Beginnings for Black Babies
GIS	Geographic Information System
GROW	General Relief Opportunities for Work
HCPCFC	Health Care Program for Children in Foster Care
HIPAA	Health Insurance Portability and Accountability Act
HRC	Human Relations Commission
ICAN	Inter-agency Council on Child Abuse and Neglect
ICAT	Interagency Consultation and Assessment Team (ICAT/SB 933)
IDC	Intake Detention Control
IHSS	In-Home Supportive Services
ILP	Independent Living Program
JAIBG	Juvenile Accountability Incentive Block Grant
JAWS	Juvenile Alternative Work Service
JCMS	Juvenile Case Management System
JCHS	Juvenile Court Health Services
JJMHS	Juvenile Justice Mental Healh Services
LACMA	Los Angeles County Museum of Art

Acronym	Definition of Programs, etc.
LAI	Latino Audience Initiative
LEADER	Los Angeles, Eligibility, Automated Determination, Evaluation and Reporting system
LINK	Los Angeles Immunization Network
LTFSS	Long-Term Family Self-Sufficiency
LVN	Licensed Vocational Nurse
MAA	Medi-Cal Administrative Activities
MCCN	Mission City Community Network
MCH	(State) Maternal and Child Health
NCC	net County cost
NCCHC	National Commission of Correctional Health Care
NFP	Nurse-Family Partnership
NHSP	Newborn Hearing Screening program
NSF	National Science Foundation
OSCE	Office of Child Support Services (State)
PAC/CAC	Perinatal Advisory Council/Leadership, Advocacy, and Consultation (visitation programs)
PACTG	Pediatric AIDS Clinical Trials Group
PCG	Prenatal Care Guidance Program
PCO	Prenatal Care Outreach
PHN	Public Health Nurse
PIC	Partners in Care
RCL	Rate Classification Level
RBDM	Results Based Decision Making
RITE	Refugee/Immigrant Training and Employment
RLANRC	Rancho Los Amigos National Rehabilitation Center
R&R/APP	Resource and Referral/Alternative Payment Program
RSV	Respiratory Syncital Virus
SARB	School Attendance Review Board
SCAN	Suspected Child Abuse and Neglect
SCAR	Suspected Child Abuse Report
SCC	Special Care Center
SED	Seriously Emotionally Disturbed
SEIU	Service Employees International Union
SHIA	Supportive Housing Initiative Act
SIAP	Service Integration Action Plan
SICI	School Intergroup Conflict Initiative
SLA	STAR Leadership Academy
SLAHP	South Los Angeles Health Projects
SOC	System of Care
SPA	Service Planning Area
SSE	Social Support and Empowerment
STAR	Success Through Awareness and Resistance Unit
START	Start Taking Action Responsibly Today
STPP	Surface Transportation Policy Project
TANF	Temporary Assistance to Needy Families
TCM	Target Case Management
TILP	Transitional Independent Living Plan
WATER	Water Awareness, Training, Education, and Recreation Program

Acronym	Definition of Programs, etc.
WIA	Workforce Investment Act (Federal)
WIC	Women, Infant, Children Program; also Welfare and Institutions Code
YAL	Youth Activities League
YSS	Youth Services Survey
YSSF	Youth Services Survey for Families