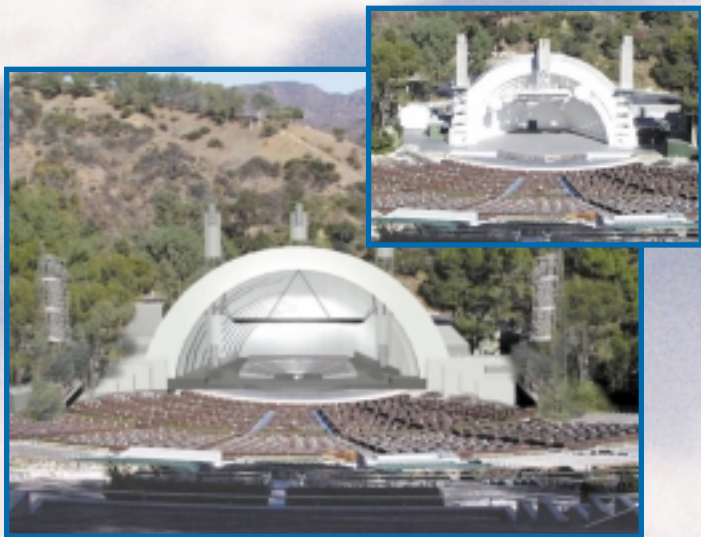


The County of Los Angeles Annual Report 2002-2003



On the Cover:

(from the top)

County of Los Angeles proceeds with various capital projects to improve the quality of life of County residents.

East Los Angeles Civic Center

First District

Soccer Fields at Kenneth Hahn Recreation Area

Second District

Hollywood Bowl

Third District

Deane Dana Friendship Park

Fourth District

Michael D. Antonovich Antelope Valley Courthouse

Fifth District

On the Back Cover:

County employees honored victims of the September 11th tragedy at commemorative ceremony at Kenneth Hahn Hall of Administration mall.



Table of Contents

Chairs' Messages	2, 3
County of Los Angeles One Year Later	4
Chief Administrative Officer's Message	6
Organizational Chart of the County of Los Angeles	7
County of Los Angeles Vision Statement.....	8
County of Los Angeles Government	9
Expenditures, Revenue and Debt Management	10
County of Los Angeles Budget Facts.....	11
County of Los Angeles Facts	12
Estimated Population of the 88 Cities in the County of Los Angeles	13
Map of the County of Los Angeles.....	14

Departmental Summaries

Public Protection

Alternate Public Defender	16
Coroner.....	17
District Attorney	18
Fire	19
Grand Jury, Criminal and Civil.....	20
Ombudsman	21
Probation	22
Public Defender	23
Public Safety (Human Resources)	24
Sheriff	25

Human Services

Child Support Services	28
Children and Family Services.....	29
Community Development Commission/Housing Authority	30
Community and Senior Services.....	31
Health Services	32
Human Relations Commission	33
Mental Health	34
Military and Veterans Affairs.....	35
Public Social Services.....	36

Recreation and Cultural Services

Arts Commission	38
Beaches and Harbors.....	39
Museum of Art.....	40
Museum of Natural History.....	41
Music Center of Los Angeles County.....	42
Parks and Recreation	43
Public Library.....	44

General Government Services

Agricultural Commissioner/Weights and Measures.....	46
Animal Care and Control	47
Assessor.....	48
Consumer Affairs.....	49
Public Works.....	50
Regional Planning	51
Registrar-Recorder/County Clerk	52
Treasurer and Tax Collector	53

Central Support Services

Affirmative Action Compliance	56
Auditor-Controller	57
Board of Supervisors.....	58
Chief Administrative Office	59
Chief Information Office.....	60
County Counsel.....	61
Human Resources.....	62
Internal Services	63
County Expands Its Employee Pollworker Program.....	64

Adopted Capital Projects and Refurbishments

Summarized by Supervisorial District	66
--	----



The County of Los Angeles Annual Report 2002-2003 Chairman Zev Yaroslavsky's Message



This year the County of Los Angeles celebrated the 152nd year of its founding. While we have achieved much over the past century and a half, as we face the future today we stand at a crossroads. With nearly 10 million people spread across more than 4,000 square miles, we are the nation's most populous County, and we continue to set the trend in many areas of government.

We are leading the way in establishing protocols for open meetings and easier public access to government records, and we created an Internet site for the listing of sex offenders in the County as a means of protecting County residents. We have initiated innovative, state-of-the-art programs in such areas as domestic violence, juvenile justice, emergency management and consumer protection.

We are one of the first counties in the nation to establish a buyer beware program that checks the accuracy of scanners at local supermarkets and retail stores, providing an effective oversight to protect local consumers. We have instituted programs aimed at teaching juveniles tolerance as well as taking responsibility for their actions. Our efforts in emergency management has resulted in awards from the National Association of Counties for emergency survival program materials geared for children.

In addition, despite ongoing cost pressures, we have been able to authorize long overdue pay increases to our hardworking in-home support service workers, who provide personal care for some of the County's most fragile and vulnerable residents.

In the fall of 2003, we will celebrate the opening of the Frank Gehry-designed Walt Disney Concert Hall, along with a host of renovated County parks, redevelopment projects such as the East Los Angeles Civic Center, and new child-care facilities.

Yet despite our achievements, the County of Los Angeles finds itself in the midst of a major challenge to one of its core services—health care delivery. Insufficient funding has forced us to reorganize the Department of Health Services, resulting in the closure of a number of health facilities throughout the County. Without additional funding from the state and federal government, more health cuts are inevitable. These draconian cuts are regrettably forcing us to redefine and scale back our mission of providing health care to one of the highest concentrations of medically indigent residents.

That is why we submitted Measure B for the Nov. 5, 2002 ballot as a way of funding at least the critically important trauma and emergency services in the County. This measure levies a modest charge that amounts to a \$43 annual increase in property taxes on the average home. Because any one of us is only a heart attack or gunshot away from becoming a trauma victim, we view it as a prudent health-insurance supplement to ensure that these services are there when we need them.

While we can take pride in our achievements of the past, the County of Los Angeles is focused firmly on the future. We are confident that we will solve our current health care crisis and continue providing the people of this great County with quality and efficient public services.

*Zev Yaroslavsky
Chairman, County of Los Angeles
Board of Supervisors
December 2001 - December 2002*

The County of Los Angeles Annual Report 2002-2003 Chair Yvonne Brathwaite Burke's Message



As you peruse these colorful pages, you will see a dynamic County of nearly 90,000 employees and 37 departments functioning within a budget of \$16.8 billion, which is larger than 42 states within the United States. The County of Los Angeles economy, valued at \$339 billion in 2002, is ranked 16th in the world.

County expenditures are financed by federal, state and local revenues. Our local revenue sources include sales and use taxes, vehicle license fees, fines, our share of property taxes and charges for services. Most of the state and federal funding that is sent to the County of Los Angeles already is earmarked for specific human services, such as welfare, health, mental health, social and child welfare services. A decrease in resources at the state and federal levels has resulted in less funding for the County.

In this fiscal year, the County faces tremendous budget challenges and is being forced to restructure the Department of Health Services; we have already closed several clinics and health centers and must make very difficult decisions regarding possible hospital closures. We must moderate our budget expectations and be prudent in our discretionary spending.

Still, I believe that despite these budget challenges the best days of the County of Los Angeles still lie ahead. On the horizon are some very exciting times for us. In addition to the opening of the Walt Disney Concert Hall in the fall of 2003, we eagerly await the completion of several major capital projects. These include the East Los Angeles Civic Center, replacement of the LAC+USC Medical Center, new housing at Central Juvenile Hall, improvements at the Compton Airport, replacement of the Hollywood Bowl shell, and renovation projects at Dockweiler State Beach, Marina del Rey, Vasquez Rocks Regional Park, La Crescenta Library and Palmdale Sheriff Station.

In addition, the County will face the future committed to its vision to improve the quality of life of its residents with responsive, efficient and high quality public services. We are committed to programs that have a demonstrated public value. We pledge to always work to earn the public trust. Finally, we believe that teamwork and collaboration are the model for civic innovation.

A few years ago, the Board of Supervisors adopted a strategic plan for the County which established five priorities—service excellence, workforce excellence, organizational effectiveness, fiscal responsibility, and children and families' well-being. We mandated that all County departments develop program-outcome measures. Now we are in the process of implementing that strategic plan and by next year we expect to be able to point to some outstanding achievements.

It is my pleasure to serve as chair of the Board during these exciting times. I look forward to a productive year of accomplishments.

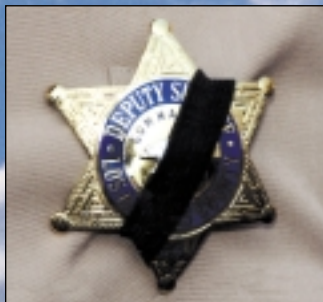
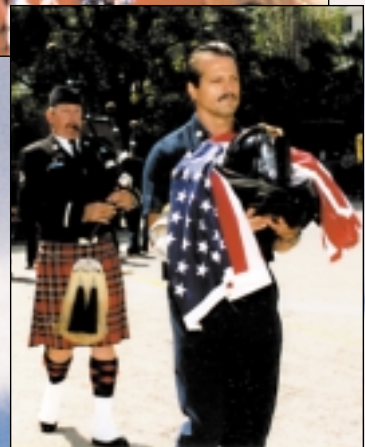
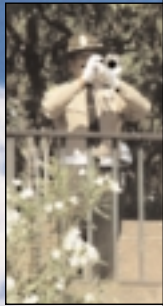
Yvonne Brathwaite Burke
Chair, County of Los Angeles
Board of Supervisors
December 2002 - December 2003



The County of Los Angeles One Year Later

Employees are now required to wear identification badges. Security patrols have been increased. Barriers block the entrances of buildings. All are daily reminders of the September 11, 2001 terrorist attacks on America.

Accomplishments and goals outlined by departments in this Annual Report detail how the tragedy has forever changed local government. Terms once foreign to a county



budget "Office of Homeland Security, cyber-terrorism committees, Weapons of Mass Destruction Response Force, bioterrorism training and preparedness" now are part of the core mission.

Aside from the financial impact, the emotional toll continues, evidenced at a ceremony sponsored by the Board of Supervisors at the Kenneth Hahn Hall of Administration to commemorate the first anniversary of the tragedy. Photos taken of that ceremony are displayed here.





Chief Administrative Officer's Message - The County of Los Angeles Annual Report 2002-2003



The County of Los Angeles looks with hope to the future after successfully surviving a year of recession and uncertainty in the State budget. We have taken a conservative approach to budgeting, focusing our limited resources on those activities which best assist the County in realizing its Vision and long-term goals.

The impact of the September 11, 2001 terrorist attacks is still being felt throughout the country and in the County, as more time and resources are expended in the protection of our people and our facilities.

Because of the economic downturn and reductions in state revenues, we were unable to maintain services at the same level as in the previous fiscal year. Some County departments had to eliminate positions and/or reduce services. Countywide 2,342 positions were eliminated. The Department of Health Services in particular is facing a significant structural deficit approaching almost \$800 million.

Nevertheless, we remain proud of the achievements realized during the past year. As you read through this annual report, you will marvel at the outstanding accomplishments of each of the County departments, and the innovative ways they have adjusted to dwindling resources.

For the first time the County has produced a Children's Budget, which identifies all expenditures for children in 22 different departments providing 175 programs. This document is an important first step toward a results-based, strength-based, integrated children and family services system.

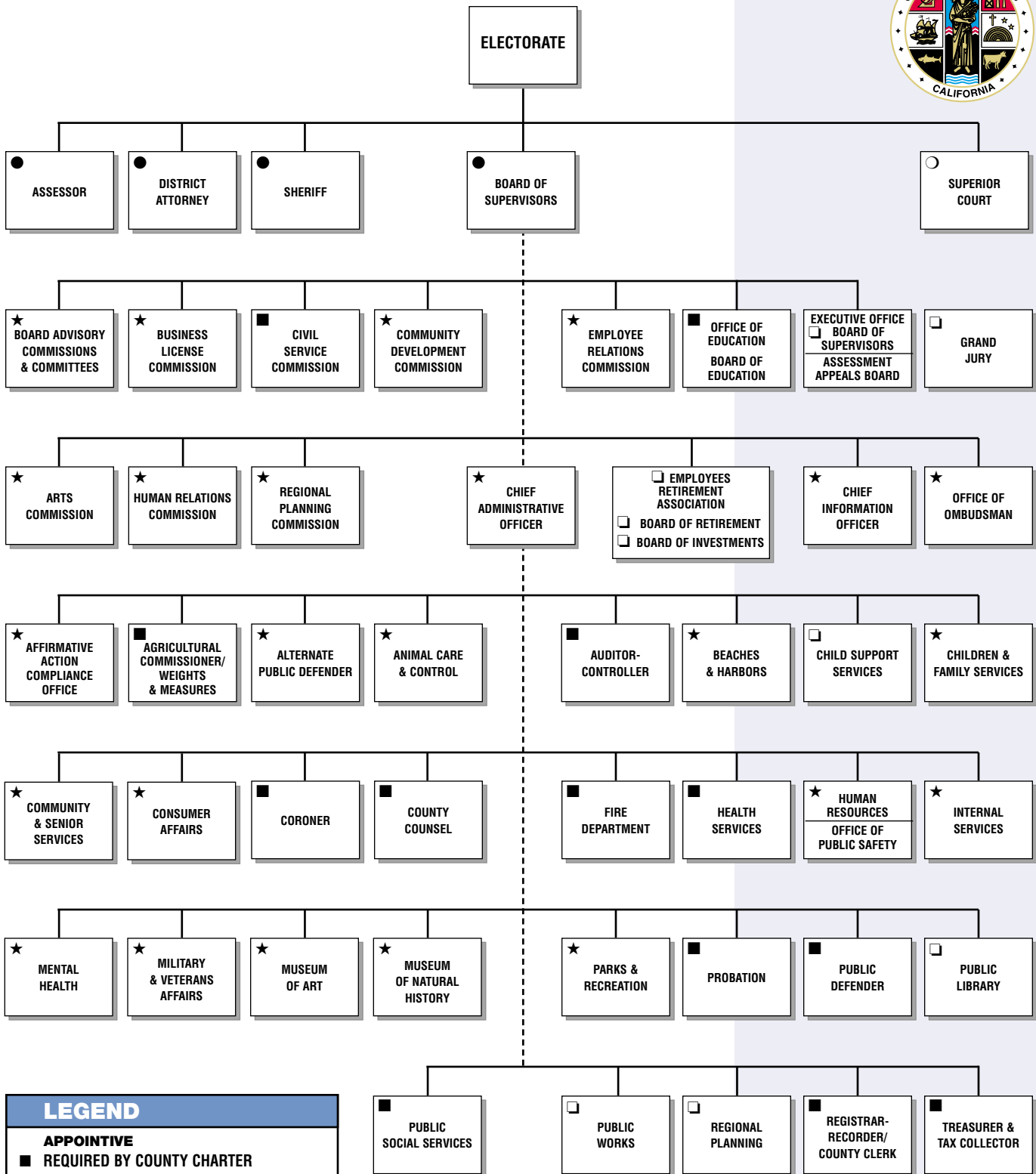
Also noteworthy is the Wraparound Program, which allows a coordinated response to the multiple and complex needs of children. Working together the Departments of Children and Family Services, Health Services, Mental Health and Probation have provided a seamless method of delivering services to children in their homes and communities. The County eventually hopes to serve almost 1,000 children in this fashion.

In addition, the productivity of County employees has been enhanced by expanding the innovative County Training Academy and implementing 122 different quality and productivity programs valued at \$310 million in cost avoidance.

As we stand on the threshold of a new year, we are confident that our strategic planning process, fiscally conservative budgeting, and strong support from the Board of Supervisors will continue to allow us to meet any challenge we encounter.

David E. Janssen
Chief Administrative Officer

Organizational Chart of the County of Los Angeles



LEGEND

APPOINTEE

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

ELECTIVE

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

Los Angeles County Vision



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

Our **philosophy** of teamwork and collaboration is anchored in our shared values:

- ▶ responsiveness
- ▶ professionalism
- ▶ accountability
- ▶ compassion
- ▶ integrity
- ▶ commitment
- ▶ a can-do attitude
- ▶ respect for diversity

Our **position** as the premiere organization for those working in the public interest is established by:

- ▶ a capability to undertake programs that have public value,
- ▶ an aspiration to be recognized through our achievements as the model for civic innovation,
- ▶ a pledge to always work to earn the public trust.

Our **strategic plan goals**

- ▶ **Service Excellence:** Provide the public with easy access to quality information and services that are both beneficial and responsive.
- ▶ **Workforce Excellence:** Enhance the quality and productivity of the County workforce.
- ▶ **Organizational Effectiveness:** Ensure that service delivery systems are efficient, effective, and goal-oriented.
- ▶ **Fiscal Responsibility:** Strengthen the County's fiscal capacity.

County of Los Angeles Government

Los Angeles County has the distinction of being one of the original twenty-seven California counties. It was formed in 1850, the year California became the thirty-first state in the Union.

Originally, the County occupied a comparatively small area along the coast between Santa Barbara and San Diego, but within a year its boundaries were enlarged from 4,340 square miles to 34,520 square miles, an area sprawling east to the Colorado River.

During subsequent years, Los Angeles County slowly ebbed to its present size, the last major detachment occurring in 1889 with the creation of Orange County. In spite of the reductions in size, Los Angeles County remains one of the nation's largest counties with 4,081 square miles, an area some 800 square miles larger than the combined area of the states of Delaware and Rhode Island.

The jurisdiction of Los Angeles County includes the islands of San Clemente and Santa Catalina. It has a population of nearly 10 million—more residents than any other county in the nation, exceeded by only eight states. Within its boundaries are 88 cities. The governing body is the Board of Supervisors.

The Board, created by the State Legislature in 1852, consists of five supervisors who are elected to four-year terms of office by voters within their respective districts. The Board functions as both the executive and legislative body of County government.



The current Board members are (l to r): Michael D. Antonovich (Supervisor, Fifth District), Gloria Molina (Supervisor, First District), Zev Yaroslavsky (Chair and Supervisor, Third District), Yvonne Brathwaite Burke (Supervisor, Second District), Don Knabe (Supervisor, Fourth District).

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



Gloria Molina

Supervisor, First District

Population: 1,959,000

Square Miles: 227.5

Yvonne Brathwaite Burke

Supervisor, Second District

Population: 1,942,000

Square Miles: 158.5

Zev Yaroslavsky

Supervisor, Third District

Population: 1,957,000

Square Miles: 432.0

Don Knabe

Supervisor, Fourth District

Population: 1,924,000

Square Miles: 426.5

Michael D. Antonovich

Supervisor, Fifth District

Population: 1,967,000

Square Miles: 2,837.0

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



Expenditures, Revenue and Debt Management

Expenditures

The County budget for 2002-2003, including special districts and special funds, provides for expenditures of \$16.8 billion. The Departmental Summaries section of this annual report highlights County “departmental” budgets. The expenditure categories reflected in the charts are consistent with those recognized by the state and differ somewhat from the County service program groupings reflected in the Departmental Summaries section.

Revenue

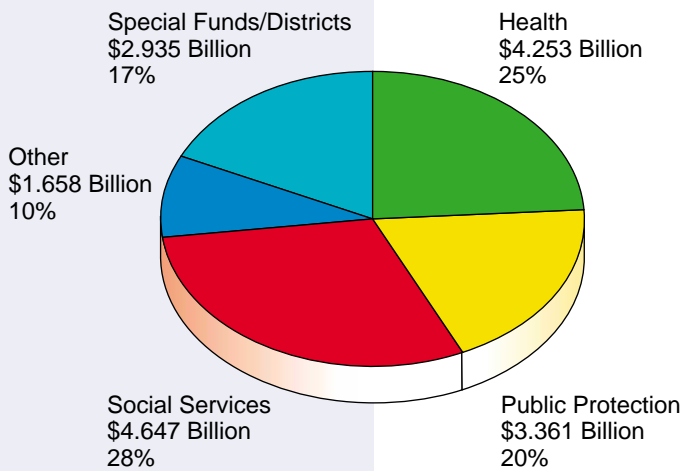
County expenditures are financed by federal, state and local revenues. In general, federal and state revenues are available primarily for specific human services, such as welfare grants, health, mental health, social and child welfare services and related administration. The County also pays a share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

Local funds include the County's share of the property tax, vehicle license fees, sales and use taxes, fines and charges for services. They are the primary funding sources for public protection, recreation and cultural services, and general government services.

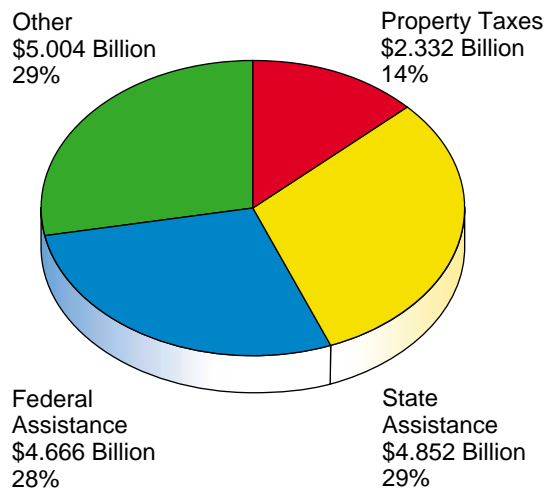
Debt Management

Through its cash management program, the County issues short-term tax and revenue anticipation notes (TRANS) to meet annual cash-flow requirements. The County also issues long-term general obligation bonds and revenue bonds to meet the cost of major capital projects, which will benefit future County residents. The County has developed a comprehensive debt management program to assure a prudent level of debt.

**Los Angeles County
2002-2003 Final Budget
Total Expenditures
\$16.854 Billion**



**Los Angeles County
2002-2003 Final Budget
Total Revenue
\$16.854 Billion**



County of Los Angeles Budget Facts



Some of the Key Public Services that the County Budget Funds

The Adopted Budget for Fiscal Year 2002-2003 provides the following public services:

Public Protection

- Fire and emergency services provided by 2,729 firefighters to more than 3.8 million residents
- Probation-detention for an average daily population of 3,800 juveniles in camps and halls
- Patrol services provided by 4,728 law enforcement personnel
- Ocean lifeguard rescue and beach maintenance services to protect an estimated 50 million beach visitors

Health Services

- 3 million outpatient visits
- 302,000 hospital emergency room visits
- 651,000 hospital inpatient days

Mental Health

- 413,361 hours of service to 7,612 foster children
- 3,640 daytime crisis field visits
- 2,274 after-hours crisis field visits

Social Services

- Medi-Cal eligibility services for 1.67 million persons per month
- Child care for 18,045 children per month in the CalWORKS program whose parents are involved in employment or educational programs
- In-Home Supportive Services for 115,336 aged, blind or disabled persons (average monthly caseload)
- More than 2.4 million meals provided to older residents
- Training programs for more than 40,000 participants, including dislocated workers
- Child support services to approximately 500,000 families

Recreation and Cultural

- Parks and recreation services for 11.2 million visitors and 1.7 million rounds of golf
- Museum of Art and Museum of Natural History exhibits for 1.1 million visitors
- Library services to 11.8 million visitors, with 15.6 million items checked out

General Government

- Issuance of 59,684 marriage licenses
- Performance of 10,534 marriage ceremonies
- Counseling, mediation and investigative services for 700,000 Consumer Affairs clients
- Issuance of 52,800 building permits
- Adoption or return of more than 25,000 dogs and cats





Property Valuation (2002-2003)

Local Assessed— Secured	\$605,232,744,054
Local Assessed— Unsecured	\$41,926,721,716
State Assessed	\$13,067,156,180
Total	\$660,226,621,950

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

Gross Product (\$ Billions)		
2000 GDP	Country/Economy	2000 Rank
10,082	United States	1
4,141	Japan	2
1,846	Germany	3
1,424	United Kingdom	4
1,310	France	5
1,159	China (excl. Hong Kong)	6
1,089	Italy	7
694	Canada	8
618	Mexico	9
582	Spain	10
504	Brazil	11
481	India	12
422	South Korea	13
380	Netherlands	14
357	Australia	15
339	Los Angeles County	
310	Russia	16

County of Los Angeles

History

The County of Los Angeles was established February 18, 1850 as one of the 27 original counties in the State of California. There are 88 cities in Los Angeles County; the first city to incorporate was Los Angeles on April 4, 1850 and the most recent city to incorporate was Calabasas on April 5, 1991.

On November 5, 1912, voters approved the charter county form of government, which took effect on June 2, 1913, with a five-member Board of Supervisors. Supervisors are elected by district to serve four-year alternating terms at elections held every two years. The voter-approved County seat is the City of Los Angeles.

The County is also represented in Congress by 17 representatives and at the state level by 14 senators and 25 Assembly members.

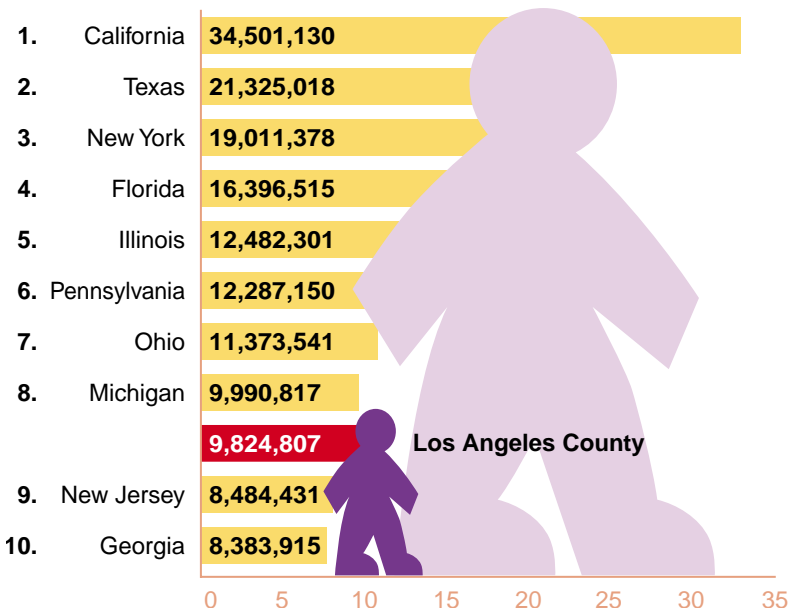
The County's January 2002 population was 9,824,807, which included 8,796,127 residents in the incorporated area and 1,028,680 residents in the unincorporated area.

Geography

The County of Los Angeles encompasses an area of 4,081 square miles, roughly the size of Jamaica, with altitudes that vary from nine feet below sea level in Wilmington to 10,080 feet above sea level at Mt. San Antonio. There are 81 miles of beaches, which represents nearly 9 percent of California's 840-mile coastline. Motorists utilize 21,191 miles of roadway, including 25 freeways. The average daily high/low temperatures in the Civic Center are 68°/49° in January, and 85°/66° in August. Annual precipitation in the County is 14.77 inches.

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

Population



Population and gross product data from the Los Angeles County Economic Development Corporation.



Estimated Population of the 88 Cities in the County of Los Angeles

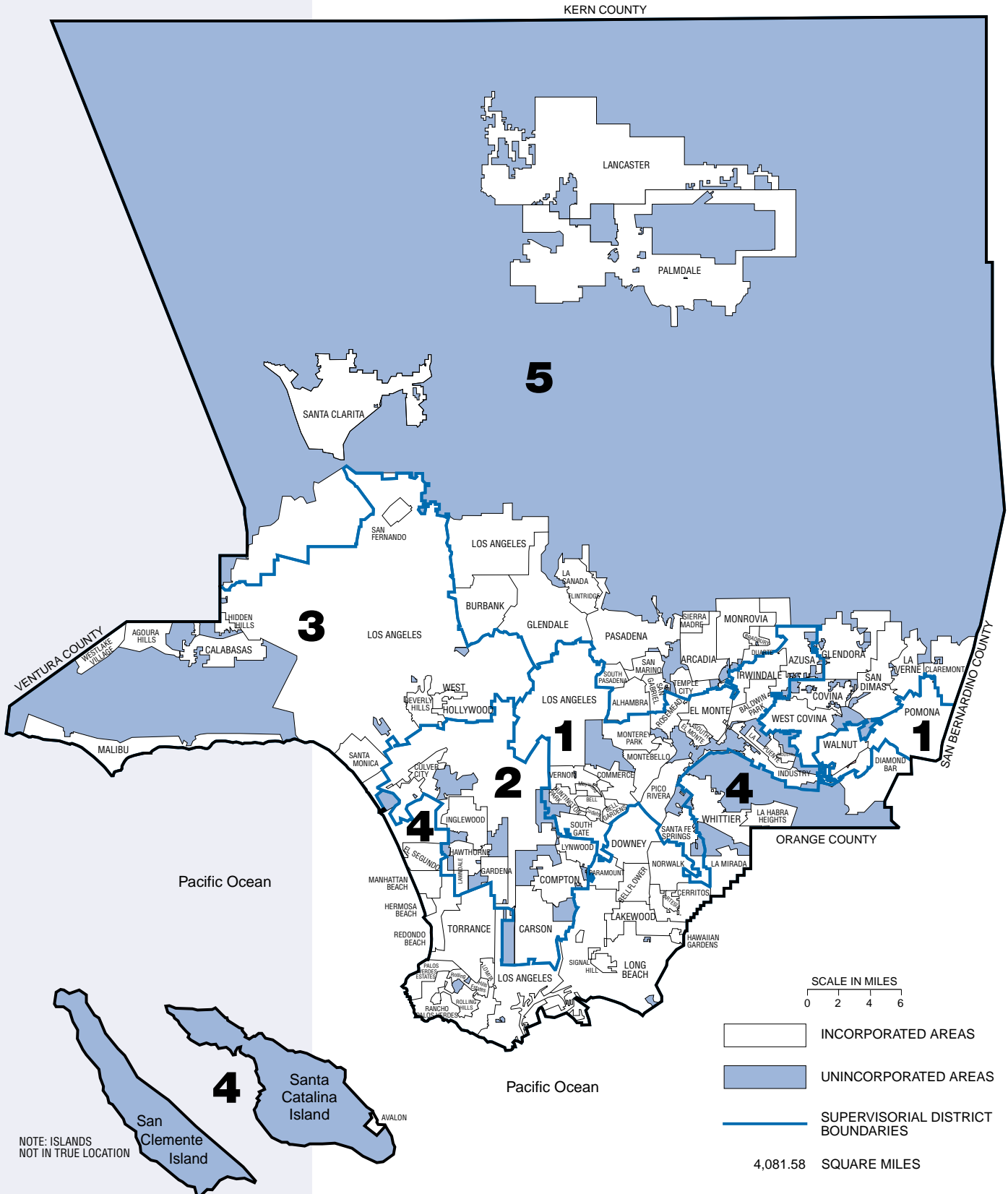
Cities	Population	Cities	Population
Agoura Hills	21,610	Lancaster	123,147
Alhambra	87,976	Lawndale	32,491
Arcadia	54,899	Lomita	20,593
Artesia	16,823	Long Beach	473,131
Avalon	3,213	Los Angeles	3,807,397
Azusa	46,116	Lynwood	71,765
Baldwin Park	78,367	Malibu	13,048
Bell	37,581	Manhattan Beach	35,475
Bell Gardens	45,198	Maywood	28,813
Bellflower	75,057	Monrovia	37,960
Beverly Hills	34,864	Montebello	63,750
Bradbury	894	Monterey Park	62,629
Burbank	102,835	Norwalk	106,650
Calabasas	20,730	Palmdale	123,717
Carson	93,181	Palos Verdes Estates	13,757
Cerritos	53,143	Paramount	56,710
Claremont	35,551	Pasadena	138,839
Commerce	12,965	Pico Rivera	65,168
Compton	95,926	Pomona	153,939
Covina	48,114	Rancho Palos Verdes	42,322
Cudahy	25,130	Redondo Beach	65,656
Culver City	39,829	Rolling Hills	1,916
Diamond Bar	58,089	Rolling Hills Estates	7,918
Downey	110,441	Rosemead	55,289
Duarte	22,107	San Dimas	35,947
El Monte	119,474	San Fernando	24,230
El Segundo	16,491	San Gabriel	40,950
Gardena	59,836	San Marino	13,281
Glendale	200,157	Santa Clarita	158,289
Glendora	50,835	Santa Fe Springs	17,942
Hawaiian Gardens	15,302	Santa Monica	87,954
Hawthorne	86,371	Sierra Madre	10,855
Hermosa Beach	19,175	Signal Hill	9,933
Hidden Hills	1,959	South El Monte	21,715
Huntington Park	62,909	South Gate	99,172
Industry	790	South Pasadena	24,952
Inglewood	115,089	Temple City	34,328
Irwindale	1,479	Torrance	142,072
La Canada Flintridge	20,946	Vernon	93
La Habra Heights	5,935	Walnut	30,896
La Mirada	47,935	West Covina	109,083
La Puente	42,153	West Hollywood	36,798
La Verne	32,512	Westlake Village	8,584
Lakewood	81,376	Whittier	85,610

Total Population
County of Los Angeles
 9,824,807

Total Population
Unincorporated Areas
County of Los Angeles
 1,028,680

Source: California Department of Finance, January 2002

Map of the County of Los Angeles

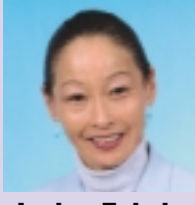


NOTE: ISLANDS NOT IN TRUE LOCATION

Public Protection



Public Protection



Janice Fukai
Alternate Public Defender



Fiscal Year 2002-2003 Budget

Gross Total	\$30,951,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$30,951,000
Revenue	\$ 92,000
Net County Cost	\$30,859,000
 Positions	 231



Staff of the Alternate Public Defender review case files.

Alternate Public Defender

The Alternate Public Defender for the County of Los Angeles provides quality legal representation in Public Defender conflict-of-interest cases. The department was created by the Board of Supervisors in 1994 to control the spiraling costs of court-appointed private lawyers, particularly in cases involving multiple defendants charged with serious crime, including capital crimes. Cost effectiveness has been documented in numerous Board-ordered studies. High quality representation is reflected in an impressive record of accomplishments. The APD attributes the department's success to a dedicated, diverse and highly skilled lawyer and support staff comprised of 52% women and 55% ethnic minorities.

Major Accomplishments 2001-2002

- Recognized by courts, justice agencies and the public for outstanding efforts to identify and remedy injustices resulting from police misconduct arising out of the "Rampart Scandal." Swiftly implemented Board-approved expansion of the department's Rampart Unit. Reviewed 6,500 closed cases and obtained relief for 190 clients wrongfully convicted with an additional 17 clients awaiting court decisions.
- Provided quality representation in the most serious and otherwise costly cases for the County, including 364 murder cases and 99 murder jury trials, 29 of which alleged special circumstances and six which involved the death penalty.
- Provided representation in Juvenile Mental Health Court cases that involve minors with significant mental health issues. Prosecutors, defenders, mental health experts, social workers and probation officers work together to design treatment programs and monitor progress of minors in need.
- Facilitated implementation of new and far-reaching legislation, including Proposition 36 (Substance Abuse and Crime Prevention Act), Proposition 21 (Juvenile Justice Initiative) and DNA Testing Initiative (Penal Code Section 1405, SB 1343). Cooperated with courts to implement the case management system, one day jury service and PATH (People Assisting the Homeless) programs. Maintained service levels in newly unified courts.
- Provided sexual harassment prevention retraining to every APD employee and stress management training and counseling programs to assist lawyers identify and cope with job stress.
- Enhanced the APD's automated case management system (CMS), which is specifically designed to meet the unique needs of a conflict provider, to allow for tracking and reporting data concerning Proposition 21.

Major Objectives 2002-2003

- Reorganize Rampart staff to begin expeditious review of cases affected by passage of SB 1391, which broadens the scope of persons eligible for relief from fraudulent convictions.
- Complete CMS modifications necessary to track and report information concerning Proposition 36 and DNA Testing Initiative.
- Continue to work with the Chief Administrative Officer, Chief Information Officer and Information Systems Advisory Board (ISAB) to acquire fully funded membership in ISAB.
- Minimize impact resulting from the court's plan to close 29 courtrooms.



Alternate Public Defender
Janice Fukai meets with staff.

Coroner

The Coroner investigates and determines the cause and mode of all sudden, violent or unusual deaths within the County of Los Angeles. Comprehensive scientific investigations are conducted, including autopsy, toxicology, histology, and scanning electron microscopy analysis. In addition to the forensic autopsy, personnel utilize state-of-the-art equipment to provide quality scientific evaluations of physical evidence to determine the cause and manner of death.

The Coroner works proactively with law enforcement agencies and others in the criminal justice system. The department is now accredited by the following organizations:

- National Association of Medical Examiners
- Accreditation Council for Graduate Medical Education
- California Medical Association for Continuing Medical Education
- American Society of Crime Laboratory Directors

The department is also certified by the Commission on Peace Officer Standards & Training (POST) to participate in the reimbursable training program and to provide POST-certified training to other agencies.

Major Accomplishments 2001-2002

- Developed and implemented, in conjunction with the CIO, ISD, County Counsel, Treasurer-Tax Collector and CAO, a system designed to allow credit card purchases of coroner products over the Internet.
- Completed plans for a medical annex to house the biological functions of the department, including autopsy, laboratory, and decedent and evidence storage.
- Developed a strategic plan for the department.

Major Objectives 2002-2003

- Develop and implement a biennial report for the department.
- Develop and implement, working with the California State Coroners Association and the POST, an advanced training curriculum for coroner's investigators throughout the state.
- Update deputy medical examiners procedure manual to comply with requirements of accreditation by the National Association of Medical Examiners.
- Implement construction phase of the coroner annex designed to house the biological functions of the department.
- Develop procedures for the use of video-conferencing equipment to interface with County and other users, and explore the feasibility of marketing video-conferencing services.
- Replace the department's dilapidated telephone system with a state-of-the-art communications system.



Popular items sold at the "Skeletons in the Closet" store may now be purchased online with a credit card.



Dr. Lakshmanan Sathyavagiswaran
Chief Medical Examiner/Coroner



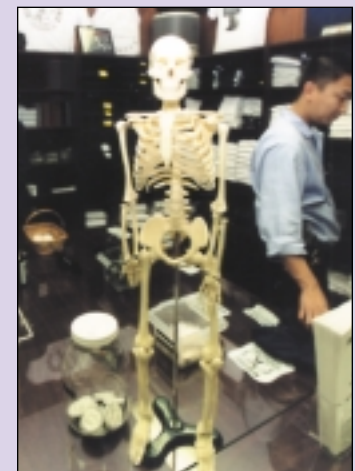
Anthony T. Hernandez
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$20,885,000
Less Intrafund	
Transfer	\$ 99,000
Net Total	\$20,786,000
Revenue	\$ 2,346,000
Net County Cost	\$18,440,000

Positions 220



Public Protection



Steve Cooley
District Attorney

**Fiscal Year 2002-2003 Budget**

Gross Total	\$253,745,000
Less Intrafund	
Transfer	<u>\$ 11,782,000</u>
Net Total	\$241,963,000
Revenue	<u>\$124,380,000</u>
Net County Cost	\$117,583,000

Positions 2,133



District Attorney Steve Cooley joins Montebello High School students who received environmental scholarships.



Students in the D.A. Rescue program prepare bags of food for distribution at the Fred Jordan Mission in downtown Los Angeles.

District Attorney

The Office of the District Attorney is the prosecuting attorney for all felony cases and juvenile cases filed in the County of Los Angeles. The District Attorney may also perform the prosecutorial function for misdemeanor prosecutions in cities where there is no city prosecutor. To carry out the mission of the office as an independent agency, the District Attorney's Office evaluates every case presented by law enforcement agencies throughout the County. The Los Angeles County District Attorney's Office is the largest local prosecution agency in the nation.

Major Accomplishments 2001-2002

- Secured funding to expand the Brady Compliance Division, which was established in 2000-2001 to discharge the prosecution's obligation to disclose material pursuant to Brady v. Maryland and related case law and statutes, while respecting a law enforcement employee's statutory privacy rights.
- Expanded the Habeas Corpus Litigation Team to meet the demands of post-conviction litigation generated by the Rampart investigation.
- Developed the Los Angeles County Prosecutors Association, comprised of the District Attorney and eleven city prosecutors within the County, to work on jointly shared problems and develop protocols for the handling of various criminal cases.
- Obtained grant funding from the State Department of Insurance to increase investigations and prosecutions of fraudulent criminal activities involving staged accidents, medical treatment fraud, fraudulent processing of claims, and capping operations.
- Reformulated the Organized Crime Division to deal with criminal syndicates, hate crimes and terrorist acts.
- Created Hate Crimes Alliances in the San Fernando Valley and Long Beach to work with citizens and law enforcement to promote tolerance and reduce incidence of hate crimes.
- Established an OSHA evaluation protocol to provide for a 72-hour response to expedite potential OSHA violations.
- Increased emphasis on investigating workers compensation fraud claims involving city and county agencies.
- Developed the Community Prosecution Division to improve the quality of life in communities throughout the County.
- Implemented the Victim Impact Program, providing specially trained prosecutors to vertically prosecute crimes with vulnerable victims.
- Obtained increased funding from the State Victim Compensation and Government Claims Board to reimburse victims of crime for funeral expenses and for relocation of domestic violence victims.

Major Objectives 2002-2003

- Obtain permanent funding for the roll-out team. This unit is responsible for investigating and evaluating law enforcement conduct relative to any criminal violations of law, including officer-involved shootings and in-custody deaths.
- Secure funding to expand the Justice System Integrity Division. The mission of this division is to investigate and prosecute criminal acts by police officers, judges, lawyers, and other members of the criminal justice system.
- Obtain additional funding for the Organized Crime/Anti-Terrorist Division. This division has experienced expanded workload since the terrorist acts of September 11, 2001.
- Secure funding to provide code enforcement capability for unincorporated areas of the County.
- Obtain expanded funding to meet the staffing challenges presented by court consolidation.

Fire

The Fire Department protects the lives of Los Angeles County residents, the environment and property within its 2,280-square-mile jurisdiction. The department provides prompt, skillful, and cost-effective fire protection and life-saving services to nearly 4 million residents in 57 cities and all unincorporated County areas. Within its current budget is a major departmental reorganization to enhance community service, including the addition of seven community services representatives.

Major Accomplishments 2001-2002

- Assisted the Coast Guard in search and rescue functions off coastal waters in response to increased demands stemming from the September 11, 2001 terrorist tragedy, responding to 121 incidents and saving 285 lives in a seven-month period.
- Responded to approximately 180 white powder incidents during the anthrax scare that had the potential of being serious threats.
- Implemented a significant enhancement to the tiered emergency back-up systems used during catastrophic computer-aided dispatch system failures.
- Implemented reorganization at no additional cost, including completion of position development hiring process and comprehensive orientation program for seven newly created community services representative positions.
- Initiated many official and volunteer projects to pay tribute to the fallen firefighters of New York City, including family visitation project, commemorative clothing and equipment, replica of a New York City fire engine, attendance at memorials, funerals, fund-raisers and coalitions.
- Participated in the FEMA 2002 Assistance to Firefighters Grant Program with successful grant awards totaling \$750,000 for the firefighter survival training project, nutritional consultation program, and the purchase of toxic gas/defend air escape masks.
- Initiated a civilian volunteer program to assist firefighters with public education programs such as Fire Service Day, safety fairs, fire station open houses and other department-related civic functions.
- Obtained a judgment against the state-controller for more than \$100 million reimbursement from the Educational Revenue Augmentation Fund.
- Implemented a fire station prototype program to establish a "footprint" and standardize the design of future fire stations that will result in savings of \$350,000 per station constructed.
- Completed revisions and amendments to the County Fire Code.



Safe Haven Logo

Major Objectives 2002-2003

- Implement the Safe Haven Program in all County fire stations, including associated training.
- Assess, prioritize and resolve command and control technology infrastructure issues that have the potential to disrupt communication capability during major emergencies.
- Complete an organizational assessment to determine the impact of the organizational Vision and core values on the Fire Department workforce.
- Assess the overall effectiveness of the department's reorganization, with particular emphasis on community interaction. Make necessary structural and personnel modifications using the annual budget process.
- Assess, propose, and implement changes that will measurably increase the effectiveness while decreasing the costs associated with the Materials Management Division.



Michael Freeman
Fire Chief



Fiscal Year 2002-2003 Budget

Fire District

Gross Total	\$601,964,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$601,964,000
Revenue	\$601,964,000
Net County Cost	\$ 0
Positions	4,002

Lifeguard Services

Gross Total	\$19,848,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$19,848,000
Revenue	\$ 0
Net County Cost	\$ 19,848,000



Firefighter mentors and students in the Rescue Program, a joint program with the District Attorney, plant tree saplings at Rincon Fire Station in Azusa Canyon during annual tree planting day.

Public Protection



Sandra B. Rendell
Foreperson
2002-03 Civil Grand Jury



Fiscal Year 2002-2003 Budget

Gross Total	\$1,263,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$1,263,000
Revenue	\$ 16,000
Net County Cost	\$1,247,000
 Positions	 5

Grand Jury, Criminal and Civil

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

All persons qualified for jury service have an obligation to service when summoned. The Criminal Grand Jury is selected randomly from the pool of petit jurors.

The Criminal Grand Jury attends hearings to weigh evidence brought by the District Attorney's Office to determine on the basis of this evidence whether certain persons should be charged with crimes and required to stand trial in the Superior Court. Specifically, the Criminal Grand Jury must decide if there is a strong suspicion the individual committed the crime alleged. The Criminal Grand Jury is formed monthly and the term of service is 30 calendar days, unless otherwise specified by the District Attorney's Office.

In 2001-2002 the Criminal Grand Jury held 30 indictment hearings and 21 investigative hearings, returned 30 indictments, issued 631 subpoenas, and called 395 witnesses.

The Los Angeles County Civil Grand Jury has the main function of investigating county, city, and joint-power agencies. The Grand Jury acts in a "watch-dog" capacity by examining the operations of various government agencies within Los Angeles County. The responsibilities encompass the examination of all aspects of the county government, including special districts, to ensure that the county is being governed honestly and efficiently and that county monies are being handled appropriately. The Civil Grand Jury cannot investigate state or federal agencies, which lie outside its jurisdiction. Part of the investigation of governmental agencies includes the ability to audit operations, accounts and records of officers and departments within the agency under investigation. The Civil Grand Jury is further charged with investigating individual complaints from citizens. By statute the Grand Jury is required to inquire regarding the conditions and management of all public prisons within the County of Los Angeles.

The Civil Grand Jury consists of 23 members and a designated number of alternates. Members of the Civil Grand Jury are selected from a volunteer pool or are nominated directly by a Superior Court judge. Interested citizens may also apply by calling (213) 893-1047.

Each July these 23 jurors are sworn in as grand jurors for 12-month service ending the following June. Service is a full-time job.

In 2001-2002 the Civil Grand Jury received 65 citizen complaints or requests for investigation and performed four contract audits.

Major Accomplishments 2001-2002

- Automated Grand Jury payroll system.
- Automated Criminal Grand Jury background check.
- Achieved compliance with the American Disabilities Act. - (TTY)

Major Objectives 2002-2003

- Increase number of Civil Grand Jury applicants by increasing direct nominations from judges and expanding ongoing recruitment/outreach efforts in media, civic and community-based organizations, senior citizens organizations and focus groups.
- Streamline Criminal Grand Jury qualification process.
- Automate Civil Grand Jury nomination book.

Ombudsman

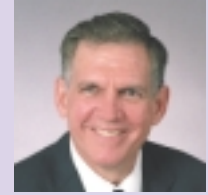
The Office of Ombudsman serves residents of the County of Los Angeles by monitoring the timely and thorough investigation of complaints and objectively reviewing investigations concerning the Los Angeles County Sheriff's Department, the Office of Public Safety, and other County departments and agencies, at the direction of the Board of Supervisors.

Major Accomplishments 2001-2002

- Hired additional staff member to focus on community outreach and raise the department's visibility with employees, residents, and those utilizing County services.
- Increased significantly the Ombudsman's visibility through meetings with stakeholders, active participation at County-sponsored events, community celebrations, and visits to sheriff's stations.
- Completed a preliminary draft of the department's strategic plan.
- Expanded public access to the citizen complaint process by implementing an Internet interface that transfers complaint information from department's website to its client tracking system.
- Enhanced staff development by distributing comprehensive training needs assessment to all staff and offering an increased number of in-house training classes.
- Standardized case management protocols and support systems.

Major Objectives 2002-2003

- Publish and implement the department's strategic plan.
- Relocate the department to a central location to improve public access.
- Develop and implement a formalized internal process to continually review business processes, ensuring that they are effective and efficient.
- Publish the department's first annual report.
- Enhance the organization's fiscal capacity by finalizing a revenue-generating agreement with a local university to provide services to its clientele.
- Design and implement a public information campaign that informs the public about the Ombudsman's services through a variety of mediums, such as booth/exhibit participation, event sponsorship, broadcasting public service announcements, facilitating conflict resolution forums, and publishing a newsletter for Countywide distribution.



Robert B. Taylor
Ombudsman



Fiscal Year 2002-2003 Budget

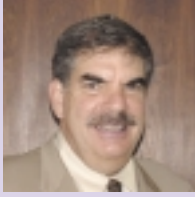
Gross Total	\$780,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$780,000
Revenue	\$ 0
Net County Cost	\$780,000

Positions 9



Staff of the Office of Ombudsman.

Public Protection



Richard Shumsky
Chief Probation Officer



Fiscal Year 2002-2003 Budget

Gross Total	\$514,177,000
Less Intrafund	
Transfer	<u>\$ 17,368,000</u>
Net Total	\$496,809,000
Revenue	<u>\$189,736,000</u>
Net County Cost	\$307,073,000
Positions	5,145



Chief Probation Officer Richard Shumsky joins Supervisor Michael D. Antonovich at news conference to publicize confiscated weapons from felons.

Probation

The Probation Department promotes public safety, ensures victims rights and facilitates a positive change in adult and juvenile probationers. The department recommends and enforces court-ordered sanctions for probationers, including the detention of juvenile offenders and the arrest of adult offenders. It supervises and monitors probationers. The department also provides probationers with educational and vocational services, and access to health and mental health facilities.

Major Accomplishments 2001-2002

- Developed new public/private partnerships that created family-focused delinquency prevention programs targeted for the full continuum of elementary, middle and high school youths.
- Developed and implemented new educational partnerships for the enhancement of academic achievement for juveniles, targeting youth with college-bound potential, remedial problems including illiteracy, and need for homework assistance.
- Enhanced case management effectiveness to improve services to clients and the community through a linkage between new Web-based technology initiatives and operational strategies, which included implementing and expanding the juvenile case management system, developing an electronic court report delivery system and enhancing and redesigning a number of departmental Intranet functionalities.
- Implemented and modified existing business processes to enhance public accessibility, increase user friendliness and improve quality of probation services by expanding the Juvenile Justice Crime Prevention Act school-based model and developing new programs, such as the Placement Quality Assurance Unit, Probation Information Center, Supervision Intake Teams and Intensive Gang Supervision Mobile Teams.

Major Objectives 2002-2003

- Increase the efficiency and effectiveness of the department's service delivery systems by enhancing the use of technology to provide ubiquitous secured network and systems access to staff.
- Provide an improved quality of information through the implementation of an integrated, comprehensive juvenile case management system that replaces the current stand-alone systems.
- Manage effectively the department's fiscal resources while investing in the departmental infrastructure to improve the safety and security of the juvenile halls and camps, to create a more positive work environment, and to increase productivity and effective service delivery.



Plans are underway to construct new housing at Central and Los Padrinos Juvenile Halls.

Public Defender, Office of

The Office of the Public Defender protects the life and liberty of adults and children in matters having penal consequences. The mandate is to ensure equal treatment within the justice system by safeguarding liberty interests and upholding the rights of individuals. The Public Defender strives to prevent injustice and provide the highest level of criminal legal representation to fully serve all indigent people who need its services.

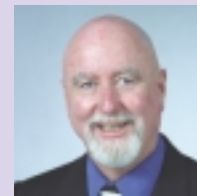
The 42 field offices handle an estimated 500,000 misdemeanor, 60,000 felony and 40,000 juvenile cases annually. The office has taken a leadership role in such innovative efforts as the early disposition program, which allows felony cases to be settled as early as the first court appearance; videoconferencing, which allows defendants to be interviewed while at the jail facility instead of being transported to court; and the juvenile drug and mental health courts.

Major Accomplishments 2001-2002

- Unified training under one manager and a specific unit within the department, including a new centrally-located computer lab training facility for basic business systems such as e-mail and specialized legal training in such areas as electronic legal research.
- Established a committee to address issues of gender bias; developed a comprehensive anonymous survey which was disseminated, compiled and analyzed to design a prevention program.
- Enhanced departmental communication through the development of customized e-mail communication tools by profession and sub-specialty — lists for attorneys, investigators and paralegals as well as lists for personnel involved in drug cases, capital cases and juvenile practice.
- Designed and implemented the department’s website, including sections on frequently asked questions and the department’s strategic plan.
- Implemented customer service training for all clerical support staff; collaborated with Local 660 to schedule additional training in customer interface and business English for represented staff.
- Planned and initiated management communication training for managers and supervisors.

Major Objectives 2002-2003

- Initiate implementation of mandatory gender bias training for all employees.
- Continue visits of branch offices by executive management to facilitate communication between staff and executive management.
- Provide management and leadership development training for new managers through programs presented by various organizations.
- Implement a program in the “Failure to Provide Unit” of the office to assist clients in appropriately modifying child support payment orders to ensure compliance and subsequently reduce criminal appearances.
- Study the organizational structure of the department and develop recommendations for changes which will strengthen the department’s communications and management controls.
- Review all departmental reports to determine which should be prepared and forwarded through e-mail and which should be revised or eliminated.



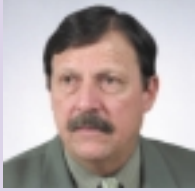
Michael Judge
Public Defender



Fiscal Year 2002-2003 Budget

Gross Total	\$125,720,000
Less Intrafund	
Transfer	<u>\$ 603,000</u>
Net Total	\$125,117,000
Revenue	<u>\$ 3,961,000</u>
Net County Cost	\$121,156,000
Positions	1,008

Public Protection



Bayan Lewis
Chief



Fiscal Year 2002-2003 Budget

Gross Total	\$72,425,000
Less Intrafund	
Transfer	<u>\$29,026,000</u>
Net Total	\$43,399,000
Revenue	<u>\$32,254,000</u>
Net County Cost	\$11,145,000

Positions 668



Office of Public Safety officers conduct drills on bioterrorism preparedness in the County.

Public Safety (Human Resources)

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

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

Major Accomplishments 2001-2002

- Trained and prepared for deployment a Weapons of Mass Destruction Response Force. This team of officers will conduct sustained law enforcement, protection, and security operations within an actual or suspected contaminated health care environment in support of health care and/or medical operations during a weapons of mass destruction or hazardous materials incident.
- Partnered, in response to the September 11, 2001 tragedy in New York, with Los Angeles Harley-Davidson and raised \$61,000 for the survivors of firefighters, police, and public service personnel killed in the line of duty.
- Installed twelve 9-1-1 call boxes in selected County parks. The boxes are linked to a communications center where the boxes are monitored on a 24-hour per day basis. The boxes are also equipped with TDY for the deaf and hard-of-hearing.
- Continued to provide support to the community through the Pursuit -4- Kids holiday toy drive and was successful in collecting and distributing more than 2,000 toys to disadvantaged children of Los Angeles County.
- Established a boating enforcement unit at Castaic Lake. The unit will conduct safety inspections of boats, provide routine patrol, and other regulatory enforcement of all areas of the lake seven days per week to ensure the safety and reduce boating-related incidents on the lake.

Major Objectives 2002-2003

- Explore the feasibility of regionalization of law enforcement services to the Department of Health Services, as well as other services to other clients, in an effort to address the growing fiscal crisis, while providing needed services to the employees, patrons, and citizens of the County.
- Continue to partner with the Chief Administrative Office, Department of Human Resources, and other departments in meeting the County Strategic Plan goals and objectives.
- Secure funding for a full-time mounted unit to provide equestrian patrol services at horse and nature trails.
- Expand the Boating Enforcement Unit to include other recreational waters within the jurisdiction of OPS.



The Office of Public Safety presents the colors during a recent event.

Sheriff

The Sheriff's Department is the principal law enforcement agency for 41 contract cities and the unincorporated areas of Los Angeles County. The Sheriff's Department also staffs the County jail system, comprised of nine custody facilities which house an average of 20,000 inmates at any given time. It also provides bailiff and security services for the County courthouses. More than 515,000 incidents were handled by the department in 2001, resulting in more than 95,000 arrests.

Services provided by the Sheriff's Department are as diverse as the County itself. The Sheriff's Department offers the resources and expertise of specialized units. These include homicide, narcotics, organized crime, Asian Crime Task Force, child abuse and family crimes, fingerprint identification, criminalistics laboratory services, and fugitive warrant investigations.

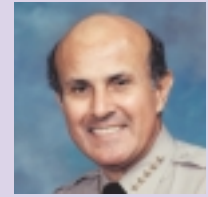
The Sheriff's Department maintains specialized search and rescue teams which are deployed by helicopter to an emergency or disaster. Many of the team members are reserve deputies and volunteers who bring specialized skills or training to the department and have received additional specialized training in mountain, swift water, and ocean rescue operations. They are prepared at a moment's notice to effect rescue operations within the County or to assist other counties or states in their rescue operations.

Major Accomplishments 2001-2002

- Designed the concept of the Homeless Public Safety Center, which will be an innovative transitional housing complex. A location has been identified in Central City North, near the jail facility, which releases up to 50 homeless individuals each day.
- Implemented the countywide "On-the-Spot Recognition" program at all sheriff's facilities.
- Expanded the department's on-site associate arts, bachelor's and master's degree programs to include more learning institutions, with more than 1,000 employees currently enrolled.
- Prepared a diversity plan that focused on managing diversity within the department, racial profiling, and biased-based policing.
- Assigned Aero Bureau an additional mission of providing homeland security overflights of critical facilities throughout the County.
- Developed, in coordination with other County departments, a web-based sex offender locator system which identifies the general whereabouts of registered sex offenders' residences throughout the County.
- Implemented the California Child Safety Amber Network (Amber Alert), resulting in the rescue of several abducted children from both the sheriff's jurisdiction and those of surrounding municipal police departments.
- Established the "Office of Homeland Security" to prevent and investigate terrorist acts and other significant major disasters at the local county level; and to ensure that the appropriate liaison exists between federal, state, county and municipal agencies.
- Implemented respect-based leadership training to promote respectful behavior and encourage behavior consistent with the department's core values.

Major Objectives 2002-2003

- Seek support through AB 2420 or other sources supporting service funding for the development of the Homeless Public Safety Center.
- Expand training to department personnel to improve services to people in crisis, as well as advocate increased community mental health resources.



Leroy D. Baca
Sheriff



Fiscal Year 2002-2003 Budget

Gross Total	\$1,669,161,000
Less Intrafund	
Transfer	\$ 5,261,000
Net Total	\$1,663,900,000
Revenue	987,126,000
Net County Cost	\$676,774,000
Positions	15,825



Sheriff Lee Baca and community officials participate in official ceremony.



Sheriff Lee Baca converses with students during a recent program.

Human Services



Human Services



Philip L. Browning
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$184,206,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$184,206,000
Revenue	<u>\$184,206,000</u>
Net County Cost	\$ 0
Positions	2,035

Child Support Services

The Child Support Services Department's mission is "to improve the quality of life for children and families of Los Angeles County by providing timely, accurate, and responsive child support services." The department, in its first year of operation, changed its service delivery style from a law enforcement model to a human services model and reprioritized its efforts to work with local communities and community-based organizations. The department looks forward to a successful year in serving the residents of Los Angeles County.

Major Accomplishments 2001-2002

- Implemented a new complaint resolution process and completed the development of an ombudsperson program to improve customer service.
- Expanded child support community outreach programs to local communities and community-based organizations to inform and educate the public and customers of child support services available in Los Angeles County.
- Completed the transition of the Orange County and San Diego County child support operations to Los Angeles County's automated child support system.
- Provided child support services to more than 500,000 families, and collected in excess of \$430 million of child support.
- Completed recruitment of executive positions.
- Processed approximately 3.5 million telephone calls from customers regarding child support cases.

Major Objectives 2002-2003

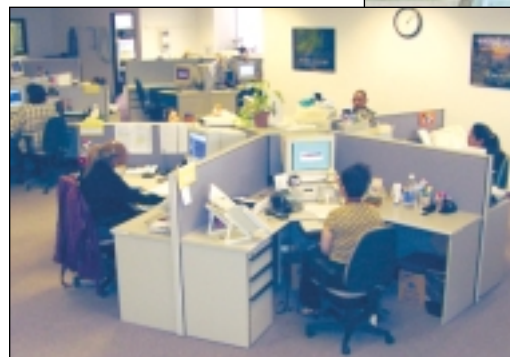
- Meet national federal performance standards in the areas of paternity establishment, current child support collections and improved data reliability.
- Develop and implement effective strategies to reduce the number of default judgments.
- Implement recommendations in the Policy Studies Institute Study to improve child support services operations.
- Develop improved communication strategies with the public and enhance marketing techniques to increase public awareness of the services offered by the department.



Keep Your Freedom! Keep Your Dreams! (teen pregnancy prevention program) graduation ceremony with Director Browning; Linda Jenkins, Child Support Services Department chief, and Celine McRory, Los Angeles County Office of Education program coordinator.



Exterior shot of the department's headquarters building.



Representatives working in the Customer Service Call Center.

Children and Family Services

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

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

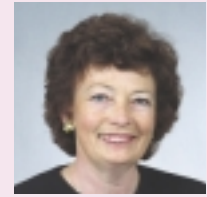
Major Accomplishments 2001-2002

- Began implementation in January 2002 (in compliance with the Adoption and Safe Families Act and Assembly Bill 1695) of assessing all new and prospective placements to ensure relative home placements meet the same quality of life standards as licensed foster family homes. Subsequently, the Relative Caregiver Assessment Unit was developed in April 2002 to evaluate each existing relative caregiver to ensure compliance with the new standards.
- Established an investigative academy to enhance the skills of emergency response social workers in their investigations of child abuse and neglect. More than 90% of the Bureau of Child Protection staff attended the five-day investigators academy.
- Introduced performance-based management into the department's operational philosophy in 2000. Managers have since received training focused on performance excellence through measurable outcomes, which creates an organizational commitment to accomplishment and accountability.
- Increased transitional housing placements to 211, up from 203.
- Offered independent living program services to 7,958 youths, up from 6,169.

Major Objectives 2002-2003

- Expand the use of structured decision-making to all critical decisions made in service delivery system.
- Provide a comprehensive multi-disciplinary team assessment, focusing on permanency, for every child and family entering foster care, with the goal of decreasing the amount of time children spend in out-of-home placement, identifying the least disruptive placement, and minimizing the number of placement changes.
- Modify the organizational structure of the department to better align it with the service planning areas to enhance community-based service delivery.
- Increase the emphasis on the importance of achieving permanency for children by engaging in early concurrent planning to identify a permanent home for all children, including relative care, relative guardianships and adoption.
- Provide a more integrated localized service plan for children and families by continuing to develop and implement a community-based service delivery system through the expanded use of Wraparound and Systems of Care Services and the use of community-based shelter care.

Children learn the art of blowing bubbles during a recent event.



Marjorie Kelly
Interim Director



Fiscal Year 2002-2003 Budget

Gross Total	\$1,405,634,000
Less Intrafund	
Transfer	<u>\$ 4,072,000</u>
Net Total	\$1,401,562,000
Revenue	<u>\$1,257,769,000</u>
Net County Cost	\$143,793,000

Positions 6,956



Improving the lives of children and families is the mission of DCFS.

Human Services



Carlos Jackson
Executive Director



Fiscal Year 2002-2003 Budget

Gross Total	\$324,835,100
Less Intrafund	
Transfer	<u>\$ 0</u>
Net Total	\$324,835,100
Revenue	<u>\$324,835,100</u>
Net County Costs	\$ 0
 Positions	 542



The countywide housing program aids low-income persons.



Students participate in computer program.



One example of a renovated affordable housing development.

Community Development Commission/ Housing Authority

The Community Development Commission/Housing Authority administers the County's housing and community development programs, including various economic development, business revitalization, block grant and loan programs. It utilizes federal funds to create financing programs for 48 cities and the unincorporated areas of the County; and operates a countywide housing program for low-income persons, including offering Section 8 rent subsidies.

Various revenue bond financing plans are used to conserve and increase the number of affordable housing units available in the County. In addition, low-interest mortgage loan programs are used for new construction and rehabilitation of existing housing.

Major Accomplishments 2001-2002

- Completed 74 façade improvement projects to commercial buildings.
- Provided \$51.5 million in low-interest loans and down payment assistance to 493 first time homebuyers and \$76 million for 1,028 multi-family units.
- Produced more than 1,200 multi-family and single-family affordable and special needs units at a total cost of more than \$36 million leveraged with outside revenues of \$150 million.
- Ensured block grant program regulatory compliance for 48 participating cities, 100 community-based organizations, and 12 County departments by providing on-site compliance review and technical assistance visits. Achieved HUD-mandated draw-down requirement for Community Development Block Grant program by April 30, 2002.
- Leased 97 percent of the federal Section 8 program unit allocation, enabling more than 20,000 low-income households to receive subsidized rental housing, while also providing ongoing administrative and technical assistance to landlords.
- Partnered with the Los Angeles County Probation Department and received \$700,000 in funding from the Schiff Cardenas Crime Prevention Act Grant.
- Completed 19 construction contracts at 32 public housing sites.
- Achieved 97 percent occupancy rate in conventional public housing program.

Major Objectives 2002-2003

- Continue to assist low- and moderate-income residents in purchasing homes by administering private activity bond allocations and other financing mechanisms.
- Produce more than 1,000 affordable rental and for-sale units with own funds and with funds leveraged from other public and private sources.
- Continue high-level effective administration of the block grant program by providing compliance review and technical assistance. Ensure draw-down requirements are met by April 30, 2003.
- Continue area revitalization efforts by issuing loans to commercial and industrial businesses.
- Complete construction activity at 33 housing sites using Comprehensive Grant Funds provided for the rehabilitation of public housing program.
- Provide acoustical treatment to 113 dwelling units within the Residential Sound Insulation Program project area at a cost of more than \$4 million.
- Achieve at least 97 percent lease-up rates with Section 8 program unit allocation and public housing developments.

Community and Senior Services

The Department of Community and Senior Services provides comprehensive services to senior citizens, welfare-to-work recipients, refugees and economically disadvantaged, unemployed or dislocated workers. In partnership with community leaders, businesses and private agencies, the department assists residents to become self-sufficient; strengthen and promote the independence of older persons; provide employment and training for unemployed adults, displaced workers, seniors, young people, General Relief recipients and California Work Opportunity and Responsibility to Kids (CalWORKS) participants.

The department also works to protect and assist adult victims of abuse; assist refugees in resettlement and in becoming self-sufficient; provide safety and security for domestic violence victims; and develop services that are needed within local communities.

Major Accomplishments 2001-2002

- Developed and implemented service delivery standards and performance measures for the major departmental programs.
- Blended major funding sources for adult and aging services to give maximum flexibility in responding to the needs of the adult population.
- Provided customer service training to ensure that all employees would be highly skilled in customer relations.
- Promoted seamless service among branches, fostered a “one department” work environment and developed internal service delivery standards to advance a “no wrong door” service philosophy.

Major Objectives 2002-2003

- Develop the first long-term-care strategic plan with a coordinating council of participating County departments to anticipate the needs of the graying County population.
- Market the WorkSource Career Centers as one-stop, seamless, regional resource centers for employers and job seekers throughout the County.
- Reorganize the contracting and monitoring process for all service providers to accentuate the accountability for public funding and to improve the services to clients.



Robert Ryans
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$184,276,000
Less Intrafund	
Transfer	<u>\$ 70,679,000</u>
Net Total	\$113,597,000
Revenue	<u>\$109,142,000</u>
Net County Cost	\$ 4,455,000

Positions 558



Senior citizens plan one of several activities.



Various training programs are offered for the elderly.

Human Services



Dr. Thomas L. Garthwaite
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$4,956,075,000
Less Intrafund	
Transfer	<u>\$89,846,000</u>
Net Total	\$4,866,229,000
Revenue	<u>\$4,256,505,000</u>
Net County Cost	\$609,724,000
Positions	23,345.7



Health fairs are conducted throughout the County each year.



County health worker conducts thorough inspection of restaurant.

Health Services

The Department of Health Services (DHS) leads the County effort to prevent disease, promote health and provide quality personal health services to the residents of Los Angeles County, up to 2.5 million of whom are medically uninsured. The department's services are critical for the medically indigent, working poor and those who are without access to health care.

The department operates the nation's second largest public health system, with a network of six hospitals, six comprehensive health centers, 16 health centers/clinics, one residential rehabilitation center and more than 90 public-private partner sites. The department is responsible for providing a full range of health services, such as communicable disease control and treatment; preventive and investigative public health functions, including prevention of infectious diseases; trauma and emergency medical care; clinic and hospital care; training of health care professionals; environmental management programs; substance abuse and AIDS programs; and enforcement of all state and County laws related to public health.

Major Accomplishments 2001-2002

- Generated a \$55.8 million budgetary surplus.
- Developed, obtained Board of Supervisors approval and began implementing a comprehensive strategic plan to address a projected \$700 million budgetary shortfall by Fiscal Year 2005-06.
- Fulfilled federal 1115 Waiver requirements.
- Achieved successful accreditation and licensing surveys at LAC+USC, Harbor/UCLA, and Olive View/UCLA Medical Centers.
- Implemented the Personal Assistance Services Council—Services Employees International Union (PASC-SEIU) Homecare Workers Health Care Plan for In-Home Supportive Services (IHSS) workers on April 1, 2002. A total of 6,035 workers were enrolled by June.
- Outsourced Community Health Plan-related IHSS administrative functions to L.A. Care Health Plan, including claims processing, utilization review, and managed care information systems services.
- Increased Community Health Plan membership by 19%.
- Increased federal revenue for public health with the largest increase of funds from Title I of the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act of any of the 51 eligible metropolitan areas.

Major Objectives 2002-2003

- Improve the value (quality and efficiency) of health care provided by the department.
- Enhance and protect the health of residents of Los Angeles County.
- Simplify and automate processes for patients, partners, employees and the public.
- Reduce disparity in care and enhance cultural sensitivity across department.
- Develop and deploy a comprehensive performance management system.
- Implement applicable parts of the department strategic plan.



Voters approved special tax to keep trauma centers open.

Human Relations Commission

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

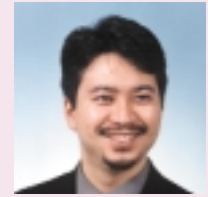
The commission works with local cities through its mutual assistance network to respond to intergroup conflicts and crises in communities. It also seeks to build human relations infrastructure throughout the county by helping communities, school districts and other major institutions to identify short and long-term strategies that can prevent conflicts and build the capacity for multicultural democracy.

Major Accomplishments 2001-2002

- Provided a rapid response to the September 11th attacks to counter anti-Middle Eastern/Muslim hate crime and discrimination.
- Mobilized network of local city-based human relations organizations to seek police protection for likely, vulnerable targets of 9/11- related hate activity.
- Expanded Hate Crime Victim Assistance and Advocacy Initiative to include communities hardest hit by post-9/11 hate crime and discrimination.
- Launched countywide public education efforts with celebrity video public service messages, school posters and bookmarks, educational booklets and factsheets aimed at addressing ethnic prejudice and religious bigotry.
- Worked closely with the Los Angeles Unified School District to develop a new strategy and structure to further human relations and educational equity.

Major Objectives 2002-2003

- Lead in developing and implementing the human relations component in the county strategy for preparing for possible future terrorist attacks post-9/11.
- Create new training tools to build the capacity of the city-based human relations infrastructure (Human Relations Mutual Assistance Consortium regional clusters).
- Launch a major youth public education campaign that will combine a media campaign with countywide student networks aimed at expanding human relations programs in schools.
- Analyze hate crime trends over past several years in Los Angeles County.
- Compile and place a database of human relations resources in the county on commission website.



Robin S. Toma
Executive Director



Fiscal Year 2002-2003 Budget

Gross Total	\$2,161,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$2,161,000
Revenue	\$26,000
Net County Cost	\$2,135,000

Positions 19



Community leaders support efforts to resolve conflicts peacefully.



Seminars are held to increase hate crimes awareness in the County.



Volunteer efforts recognized at awards ceremony.

Human Services



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

**Fiscal Year 2002-2003 Budget**

Gross Total	\$1,043,409,000
Less Intrafund	
Transfer	<u>\$44,853,000</u>
Net Total	\$998,556,000
Revenue	<u>\$904,857,000</u>
Net County Cost	\$93,699,000

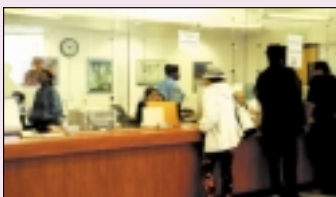
Positions 2,802.1



A mental health worker checks on a referral.



Mental health workers evaluate recent cases.



The downtown mental health clinic provides services to Skid Row residents.

Mental Health

The Department of Mental Health, with a focus on “making the community better,” strives to provide clinically competent, culturally sensitive and linguistically appropriate mental health services to help individuals lead the most constructive and satisfying lives possible.

The department provides mental health services in the County through a community-based planning process called Comprehensive Community Care (CCC). CCC emphasizes client-centered, family-focused services integrated with other County programs. Primary services include targeted case management, inpatient care, outpatient services (including medication support and crisis intervention), and day treatment programs provided through a network of County-operated and contracted mental health clinics, hospitals and other facilities. Using standards established by law and regulation, the department reviews and monitors the clinical and fiscal performance of all public mental health service providers. In addition, the director of mental health acts as the public guardian and conservatorship investigation officer for the County.

Major Accomplishments 2001-2002

- Provided 413,361 hours of service to 7,612 foster children, a 74% increase in number of children served.
- Provided 3,640 crisis field visits during the day (a 77% increase) and 2,274 crisis field visits during after-hours (a 75% increase).
- Provided mental health supportive services to 7,700 CalWORKs participants (a 43% increase).
- Instituted pharmacy cost containment strategy that is expected to save more than \$16 million in 2002-2003.
- Completed project to improve client access to necessary mental health services and reduce waiting time at clinics, with best practice guidelines to be spread systemwide in 2002-2003.
- Completed the first cultural competency assessment of the system, with results to be published in 2002-2003.
- Implemented compliance and integrity program per federal and state guidelines, including the distribution of related handbooks, and implementation of an employee training program.
- Published booklet to help family members who act as the conservator for a loved one.

Major Objectives 2002-2003

- Improve services and outcomes for children at risk of entering or already in the child welfare system by establishing a comprehensive continuum of care that provides a multidisciplinary assessment, quality care, and appropriate levels of intervention.
- Enhance the effective use of inpatient resources by ensuring appropriate access to inpatient services and continuity of care upon discharge.
- Improve access to benefits for eligible and entitled consumers of the public mental health system by implementing appropriate enhancements in practices, processes and allocated resources.
- Enhance dual-diagnosis services to enable each service area to provide services to substance-abusing mentally ill children and adults.
- Implement the department's strategy to meet the federal Health Insurance Portability and Accountability Act requirements for testing by April 16, 2003, and achieving compliance by Oct. 16, 2003.

Military and Veterans Affairs

The Department of Military and Veterans Affairs works to assist veterans, their dependents and survivors in obtaining legal claims and benefits to which they are eligible under state and federal legislation. It operates and maintains Patriotic Hall, which is used by veterans organizations and the public.

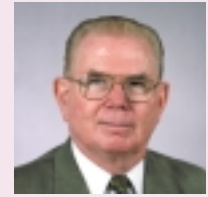
The department administers the college fee waiver for the dependents of disabled and deceased veterans; assists veterans, their widows and dependents seek benefits, information and referral services to other agencies; and assists indigent burials by coordinating with local mortuaries. In addition, the department helps elderly veterans and their dependents confined in nursing home facilities to pursue claims for pensions, compensation, aid and attendant care.

Major Accomplishments 2001-2002

- Increased Patriotic Hall revenue by 6 percent to \$471,000 and state-funded workload by 9 percent. Increased rental use of the building by 15%.
- Exceeded projected goal of the Cal-Vet tuition fee waiver program for dependents of service disabled/deceased by 1 percent.
- Reviewed, verified and pursued potential veteran benefits, increasing federal payments to County veterans by \$4,157,222.
- Generated \$823,000 income to offset \$1.78 million budget.
- Provided assistance to 472 veterans in the form of 1,360 donated bus tokens (\$1,224) for transportation to housing, medical providers and employment.
- Assisted with 301 indigent veterans burials.
- Initiated an indigent veterans memorial service the second Saturday of each month at Patriotic Hall in conjunction with U.S. Army Volunteer Reserve and Boyd Funeral Home.
- Expanded services to the San Fernando Valley and South Central Los Angeles.
- Participated in 308 civic and patriotic events, including community job and health fairs.
- Updated the department's website and added pertinent links to ancillary services and information sites.
- Completed Patriotic Hall's lighting retrofit program, saving \$13,000 annually.
- Began upgrade of in-house computer network system to provide multi-site access among seven field offices and headquarters to increase efficiency and reduce downtime, and to install voice/data wiring on Patriotic Hall's first, second and third floor.

Major Objectives 2002-2003

- Complete the department's strategic plan goal for online booking of reservations.
- Increase state-funded workload by 2 percent.
- Collaborate with the Department of Public Social Services for mutual use of the Los Angeles County Eligibility Automated Data Evaluation Reporting (LEADER) System to enhance service delivery of veterans benefits and verification.
- Improve customer service by utilizing the U.S. Department of Veterans Affairs computerized "Benefit Delivery Network" to access information about veterans and programs.
- Complete upgrade of the department's automated system, allowing simultaneous access to the system by staff in the field offices and at headquarters.
- Promote the Cal-Vet tuition fee waiver program and sale of veterans license plates.
- Increase the number of veterans served by the department and increase the revenue from renting Patriotic Hall to \$500,000 (7%).
- Complete capital improvements and maintenance to Patriotic Hall, including upgrading the heating, ventilation and air conditioning systems.



Joseph N. Smith
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$1,922,000
Less Intrafund	
Transfer	\$ 1,000
Net Total	\$1,921,000
Revenue	\$ 795,000
Net County Cost	\$1,126,000

Positions 25.5



Director Joseph Smith and
AMVETS vice commander
Vance Davis.

Human Services



Bruce Yokomizo
Director

**Fiscal Year 2002-2003 Budget**

Gross Total	\$3,098,269,000
Less Intrafund	
Transfer	<u>\$1,213,000</u>
Net Total	\$3,097,056,000
Revenue	<u>\$2,742,859,000</u>
Net County Cost	\$354,197,000

Positions 12,938



Using web-enabled touch-screen kiosks, located in all district offices, staff and participants may obtain useful information about DPSS services.



Children visiting a free Toy Loan center may select a toy of their choice.

Public Social Services

The Department of Public Social Services serves an ethnically and culturally diverse community through programs designed to both alleviate hardship and promote family health, personal responsibility, and economic independence. Most of the programs are mandated by federal and state laws, providing temporary financial assistance and employment services to low-income residents and determining eligibility for free and low-cost health care programs and services for low-income families with children, pregnant women, and aged, blind, or disabled adults.

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

Major Accomplishments 2001-2002

- Increased child care capacity for Welfare-to-Work participants by 1,655 spaces, and increased the number of CalWORKs children enrolled in the After-School Enrichment Program from 7,125 to 7,928.
- Facilitated the hiring of 9,101 Welfare-to-Work GAIN participants into temporary and permanent jobs with Los Angeles County and/or contractors doing business with the County.
- Participated in an innovative CalWORKs/Long-Term Family Self-Sufficiency (LTFSS) Prioritization and Funding Process involving a partnership including the CAO, DPSS, Community Planning Group, New Directions Task Force, and the Public Social Services Commission.
- Exceeded the 1115 Waiver requirements. By June 30, 2002, the enrollment goal of 997,500 had been more than exceeded with 1.3 million certified Medi-Cal eligibles. The 1115 Waiver process required the County to move from expensive acute care at inpatient facilities to preventative care at outpatient clinics.
- Developed and delivered a three-day customer service and cultural diversity sensitivity training program to more than 10,190 public contact staff.
- Outreached to 5,000 financially-sanctioned participants to help them receive services and to all participants reaching their 60-month time limit by January 2003 to invite them to workshops to learn about additional services available.

Major Objectives 2002-2003

- Reduce the department's Food Stamp error rate to 10% or lower, and seek a reduction in the California federal fiscal year 2001 Food Stamp error rate penalty through administrative, legislative, and/or judicial action.
- Deliver specialized employment and supportive services designed to enhance the ability of families to achieve long-term self-sufficiency.
- Implement automation changes to DPSS computer systems to enhance the efficiency of departmental operations and improve services to participants.
- Strengthen the department's fiscal capabilities by maximizing funding and flexibility, enhancing monitoring/controls, and maximizing cost efficiencies.
- Support the New Directions Task Force goal to improve the outcome of children and families by coordinating and overseeing the implementation of the Service Integration Action Plan (SIAP) through the County's SIAP Oversight Team and the department's SIAP Planning Committee.

Recreation and Cultural Services



Recreation and Cultural Services



Laura Zucker
Executive Director

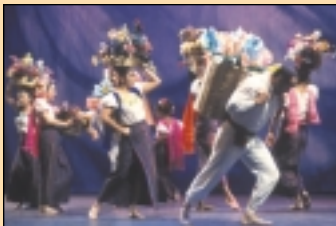


Fiscal Year 2002-2003 Budget

Gross Total	\$4,753,000
Less Intrafund	
Transfer	<u>\$ 0</u>
Net Total	\$4,753,000
Revenue	<u>\$ 500,000</u>
Net County Cost	\$4,253,000



Opera California Youth Choir entertains at LA County holiday celebration.



AguaLuna Dance Company performs at holiday celebration.

Arts Commission

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

Through its grant programs, the commission awarded \$2.3 million to regional nonprofit arts organizations during 2001-2002 and provided management assistance to more than 100 of these organizations. The Arts Commission joined with the J. Paul Getty Trust to jointly award more than \$1 million for visual and performing arts summer internships for undergraduates throughout the County, implementing the nation's largest arts internship program. The commission also operated the John Anson Ford Theatres; produced the annual Los Angeles County Arts Open House, in which more than 150 arts organizations opened their doors for free the first Saturday in October; and the 42nd Annual Los Angeles County Holiday Celebration at the Music Center, broadcast live on KCET. The commission operates a year-round free music program in conjunction with the Recording Industries' Music Performance Trust Funds through Musicians Union Local 47, which funds more than 100 concerts in public sites.

Major Accomplishments 2001-2002

- Completed "Arts for All: Los Angeles County Regional Blueprint for Arts Education", a comprehensive strategic plan for systemic sequential K-12 arts education in all 82 school districts in the County, encompassing 1.7 million students. The full plan can be downloaded at www.lacountyarts.org.
- Implemented a leadership-training program for arts administrators of mid-size cultural institutions that strengthened their skills through executive learning sessions, study trips, and consultancies.
- Launched the Latino Audience Initiative at the John Anson Ford Amphitheatre to increase Latino representation both in the audience and onstage. With major support from the James Irvine Foundation, the Ford Theatre Foundation convened a statewide symposium on cultivating Latino audiences for the performing arts and brought the International Hispanic Theatre Festival to Los Angeles for the first time. The Arts Commission also created a new bilingual website for the Ford Theatres with the support of the County's Information Technology Fund.
- Completed the County's first demonstration civic arts projects at the new Chatsworth Courthouse.

Major Objectives 2002-2003

- Disseminate "Arts for All: Los Angeles County Regional Blueprint for Arts Education" to policy-makers locally and nationally and begin implementation by: funding an arts education coordinator at the Los Angeles County Office of Education, designing an interactive, online searchable arts education resource directory for teachers, and implementing a training program for artists and arts administrators in the visual and performing arts standards.
- Enable all applicants to file grant applications online, reducing the amount of time required to fill out the application and allowing Arts Commission staff to download all submitted information into a database for analysis.
- Create an hour-long highlight version of the Holiday Celebration, hosted by Huell Howser, which will be broadcast for the first time nationally on PBS affiliate stations throughout the country.
- Convene a conference on international cultural collaborations with leaders from the arts community and the consular corps, in collaboration with the Office of Protocol, and a folk arts forum that will bring artists and regional presenters together. With the assistance of a National Endowment for the Arts grant, implement a project grant program for folk and traditional artists, and with the support of the Fund for Folk Culture, produce a free festival of Latino arts at the Ford Theatre as part of open house.

Beaches and Harbors

The Department of Beaches and Harbors operates and manages 31 miles of pristine coastline, including 21 beaches and Marina del Rey, the largest man-made, small craft harbor in the United States. Beach services include sand maintenance and maintenance and repair of facilities, such as volleyball courts, concession buildings, lifeguard facilities, parking lots and restrooms. In addition, the department manages the only beach recreational vehicle campground in Los Angeles County.

As property manager for Marina del Rey, the department is responsible for implementation of the Marina del Rey asset management strategy, a strategy to guide the harbor's second-generation development/redevelopment into an exciting and user-friendly attraction for boaters, residents and visitors. Public events sponsored by the department in the Marina include free music concerts and July 4th fireworks during the summer months and the Tournament of Lights Boat Parade and the New Year's Eve fireworks celebration during the holiday season.

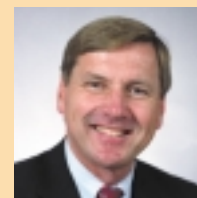
The department is also responsible for extensive youth water programs and is widely recognized for its innovations with marketing and community partnerships.

Major Accomplishments 2001-2002

- Executed a 13-year agreement with Great Spring Waters of America, Inc. (Arrowhead and Perrier) for \$14 million in cash and donated goods/services to support beach maintenance, public safety and youth services.
- Received a National Association of Counties (NACo) Achievement Award, as well as a Special Commission Award for "County Image Enhancement" from the Quality and Productivity Commission, for the free evening Marina del Rey summer concert series.
- Secured a \$250,000 grant from the State Water Resources Control Board to improve water quality at Marina Beach and a \$183,000 grant from the State Department of Boating and Waterways toward development of a regional shore protection/sand management plan for use in connection with future beach renourishment projects.
- Completed negotiations and received Board approval for a lease extension for a Marina residential/anchorage redevelopment project and obtained Coastal Commission authorization for three Marina residential and two waterside redevelopment projects.
- Developed a Marina del Rey park enhancement plan to create a 19% increase in park space in the harbor that will improve the visual appearance and visitor-serving amenities of the harbor.
- Automated all Marina and beach parking lots with state-of-the-art revenue-collection machines to increase controls, reduce staffing costs and improve public service through acceptance of credit card payments.

Major Objectives 2002-2003

- Secure new sponsorship contract(s) for the lifeguard tower safety sign and telephone kiosk marketing programs and two-year extensions of both the lifeguard clothing and vehicle sponsorship programs.
- Solicit proposals and, after evaluation of proposals received, submit recommendation to Board to begin exclusive negotiations for development of a visitor-serving entertainment/retail project in Marina del Rey.
- Complete design, engineering, and coastal entitlements for Will Rogers State Beach, Venice Beach, and Dockweiler State Beach capital projects.
- Maximize non-County funding to effect a water shuttle system in the Marina on weekends during the 2003 summer season.
- Create an action plan for implementation of the Marina del Rey park area enhancement plan and a master plan for improvements to Marina Beach that will provide for enhanced public access and utilization of the beach.



Stan Wisniewski
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$29,185,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$29,185,000
Revenue	\$23,537,000
Net County Cost	\$ 5,648,000

Positions 218

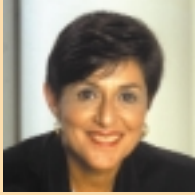


Marina del Rey.



Surfing remains a popular leisure activity at County beaches.

Recreation and Cultural Services



Dr. Andrea L. Rich
President and Director



Fiscal Year 2002-2003 Budget

Gross Total	\$17,710,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$17,710,000
Revenue	\$ 125,000
Net County Cost	\$17,585,000

Positions 58



Guests viewing paintings from the American art galleries.



Visitors enjoying free jazz on the Times Mirror Central Court.

Museum of Art

The Los Angeles County Museum of Art (LACMA) is the premier encyclopedic art museum in the Western United States, serving between 600,000 and 1 million visitors each year through the collection, conservation, exhibition, and interpretation of significant works of art. The museum's permanent collection includes approximately 100,000 works representing the best of human creativity from ancient times to the present and from a broad range of cultures. The museum also organizes a variety of exhibitions of the works by the foremost artists in the world. Classes, tours, lectures, symposia, film, and music programs are offered as part of the museum's community engagement efforts for an ever-growing constituency. Special exhibitions, art-making classes, and after-school and weekend programs are designed specifically for children and their families.

Major Accomplishments 2001-2002

- Obtained more than \$15 million of art through purchases and gifts, including the renowned Madina Collection of Islamic Art, which effectively doubled the museum's Islamic holdings and elevating the collection to worldwide excellence.
- Welcomed more than 250,000 children, who enjoyed tours of the permanent collection, art classes, hands-on art experiences, and the participatory exhibition "SEEING" presented free in the Boone Children's Gallery.
- Launched Collections Online with more than 24,000 images and 45,000 records from the museum's permanent collection. This far-reaching effort placed LACMA among the leading museums making their collections available on the Internet.
- Presented 30 special exhibitions covering a spectrum of regions and historical periods. Highlights included contemporary works in "Jasper Johns to Jeff Koons: Four Decades of Art from the Broad Collections," 17th-century works in "Luca Giordano," and modern art in "Central European Avant-Gardes: Exchange and Transformation, 1910-1930."
- Secured more than \$16.5 million in financial grants and gifts to support programs, exhibitions, and operating expenses, including a \$1.86 million grant from the Andrew W. Mellon Foundation to support LACMA's Conservation Center for art preservation and research.

Major Objectives 2002-2003

- Continue planning for LACMA's transformation, working with renowned architect Rem Koolhaas to create a world-class facility that redefines the ways in which an encyclopedic art museum presents its collections and programs.
- Continue to organize and present exhibitions that highlight and complement LACMA's permanent collection, including "Sargent and Italy," "Modigliani and the Artists of Montparnasse," and "The Legacy of Ghengis Khan: Courty Art and Culture in Western Asia 1256-1353."
- Continue aggressive efforts to acquire world-class art and outstanding collections that enhance LACMA's permanent collections and engage diverse audiences.
- Invite and engage new audiences for the arts with highly anticipated lectures presented by LACMA's Institute for Art and Cultures, free jazz concerts presented on the Times Mirror Court, and diverse film series offered Friday and Saturday evenings.



Children participating in hands-on art-making activities.



Fairfax High School students' dramatic reinstatement of art in the Modern and Contemporary Art Council Gallery.

Museum of Natural History

The Natural History Museum mission is to inspire wonder, discovery and responsibility for the natural and cultural worlds. This is accomplished through permanent and traveling exhibits, and educational and research programs that touch more than 1 million people each year. There are three museums operated by this department.

The Natural History Museum of Los Angeles County (NHM). NHM is the crown jewel of Los Angeles' science, environment, and cultural museums. A national leader in collections, research, educational programs and exhibitions since 1913, the museum was the first cultural institution to be open to the public in Los Angeles. It houses the second largest natural history collection in the United States, with more than 33 million spectacular and diverse artifacts.

The Page Museum at the La Brea Tar Pits (Page). Established in 1977, the Page Museum is home to fossils that represent more than 650 species of animals and plants taken from the tar pits on its grounds. Less than 100 years of excavation has revealed more than 4 million fossils. Since 1969, paleontologists have excavated Pit 91 in Hancock Park, which reopens each summer, giving the public the opportunity to observe paleontological fieldwork. Inside the museum, visitors can watch as the fossils are prepared.

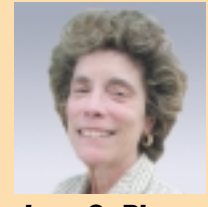
The William S. Hart Museum (Hart). Home of William S. Hart, the first cowboy movie star, the Hart Museum features the personal and movie effects of the beloved actor along with Native American artifacts and Western American art. Hart Park is also home to Heritage Junction, featuring 19th Century Saugus Railroad station and other historic buildings. The park offers hiking and nature trails, picnic areas, and is free.

Major Accomplishments 2001-2002

- Completed the framework for innovative strategic plan, focusing on sustainability, growth and innovation for NHM.
- Served more than 1 million families and children.
- Opened five major public exhibitions.
- Inaugurated the Skymobile, the third of NHM's learning classrooms, to join Earthmobile and Seamobile in outreach travelling to schools throughout Los Angeles.
- Increased membership 32%.
- Exceeded fund-raising goals by \$1.1 million.
- Completed county match campaign totaling \$10 million for new museum planning.
- Secured strategic partnership with National Geographic Channel, resulting in a joint exhibition, and promotions valued at more than \$250,000.
- Acquired significant collection of amber, including fossil insect species new to science.
- Participated in 53 research expeditions yielding critical scientific and cultural data from China, Guana Island, Oaxaca, Kenya and Vietnam.
- Selected Stephen Holl as design architect for the new museum project.

Major Objectives 2002-2003

- Increase significantly visibility and credibility through programming and exhibitions, festivals and promotional efforts.
- Sustain momentum of the new museum project: complete vision and preliminary design for exhibits and building.
- Meet highly ambitious fund-raising and earned revenue goals.
- Enhance the guest experience at all museums to model new museum objectives.



Jane G. Pisano
President and Director

NATURAL HISTORY MUSEUM OF LOS ANGELES COUNTY

Fiscal Year 2002-2003 Budget

Gross Total	\$11,861,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$11,861,000
Revenue	\$ 70,000
Net County Cost	\$11,791,000

Positions 49



Children explore in the Natural History Museum's Discovery Center.

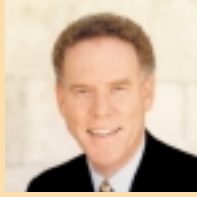


Page Museum scientists and volunteers unearth Ice Age fossils.



The William S. Hart Museum gives guests a glimpse of the Old West.

Recreation and Cultural Services



Steve Rountree
President
(appointed 11/4/02)



Fiscal Year 2002-2003 Budget

Gross Total	\$11,774,000
Less Intrafund	
Transfer	<u>\$ 0</u>
Net Total	\$11,774,000
Revenue	<u>\$ 3,785,000</u>
Net County Cost	\$ 7,989,000



2002 Music Center Spotlight non-classical voice winner, Georgina Concepcion.



Arts education program is provided to students.

Music Center of Los Angeles County

The Music Center, as a public/private partnership with the County of Los Angeles, is one of the world's premier cultural organizations and among the three largest performing arts centers in the nation. More than 1.3 million people annually attend performances of music, theater, opera and dance at the 3,200-seat Dorothy Chandler Pavilion, the 750-seat Mark Taper Forum and the 2,200-seat Ahmanson Theatre. The Center's newest venue, the 2,200-seat Walt Disney Concert Hall, will open in the fall of 2003. Music Center resident companies include the Los Angeles Philharmonic, the Center Theatre Group, the Los Angeles Opera and the Los Angeles Master Chorale. The Center also books and presents performances that complement the resident company seasons.

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

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

Major Accomplishments 2001-2002

- Secured private sector annual giving to Center and resident companies exceeding \$45 million; the Center itself raised \$9.5 million.
- Circulated environmental impact report for Grand Avenue Pedestrian Improvement Project and Plaza improvements.
- Opened Pinot Grill and new Welcome Center on Music Center Plaza.
- Completed garage improvements, including lighting, painting, graphics and signage.
- Expanded women's restroom in Dorothy Chandler Pavilion.
- Partnered with 92 school districts and 97 private schools to provide arts education programs for students, teachers and parents.
- Provided 65 artists-in-resident programs in County-supported mental health and social services agencies.
- Expanded online arts education resources for educators at www.musiccenter.org.
- Progressed significantly on activity-based costing.

Major Objectives 2002-2003

- Finalize planning for opening of Walt Disney Concert Hall.
- Secure food service contract for Walt Disney Concert Hall and implement remodel of Otto's and Impresario Restaurants.
- Complete design of Plaza improvements.
- Install automated orchestral pit lifts and modernize elevators in Ahmanson Theatre.
- Pressure wash and clean all exterior surfaces at Music Center.
- Expand Center programming offerings, especially in dance, family offerings, and free performances.
- Strengthen in-school arts education programming and assess impact.
- Implement additional quantitative measures to assess impact of arts education in schools.



Walt Disney Concert Hall nears completion.



The Music Center of the County of Los Angeles is illuminated at dusk.

Parks and Recreation

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

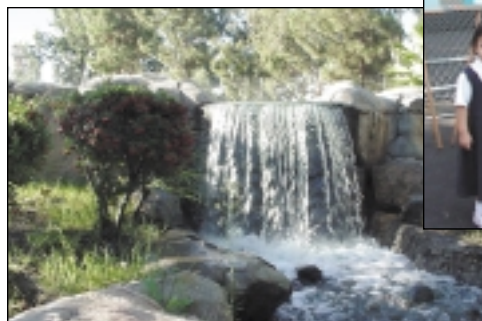
Department of Parks and Recreation operations include the Catalina Island Interpretive Center, featuring recordings of whales, dolphins and sea lions; and the Whittier Narrows Nature Center, focusing on river environments with activities such as hayrides, bird walks and junior ranger programs. The department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

Major Accomplishments 2001-2002

- Presented outstanding achievement award by the California Park and Recreation Society for design of Amigo Park.
- Planned the first Countywide Teen Summit to address issues of at-risk youth.
- Initiated an assessment of tree-trimming needs department-wide; and completed a massive tree-trimming program at the Whittier Narrows Recreation Area, Roosevelt Park and Arcadia Community Regional Park.

Major Objectives 2002-2003

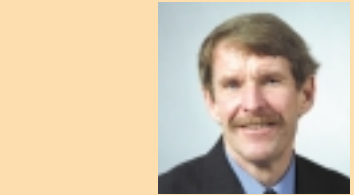
- Develop an operations manual and the first update of the department's policy manual in 20 years.
- Conduct a summit among all the various parks agencies within the County to develop an esprit de corps with a goal of sharing information for better public information and awareness.
- Undertake a comprehensive assessment of unmet capital improvement and rehabilitation needs.



A streaming waterfall at the Kenneth Hahn State Recreation Area in Baldwin Hills.



Youngsters say the Pledge of Allegiance at Pamela Park.



Timothy Gallagher
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$99,681,000
Less Intrafund	
Transfer	<u>\$2,789,000</u>
Net Total	\$96,892,000
Revenue	<u>\$33,833,000</u>
Net County Cost	\$63,059,000

Positions 1,276

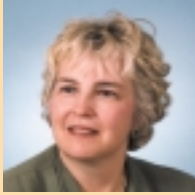


Tiny tots at Pamela Park.



Skateboarders try out their new digs at Pamela Park.

Recreation and Cultural Services



Margaret Donnellan Todd
Librarian



Fiscal Year 2002-2003 Budget

Gross Total	\$84,395,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$84,395,000
Revenue (1)	\$84,395,000
Net County Cost	\$ 0

Positions 871.1

(1) Includes a \$21,913,000 County contribution



Children react to puppets during the grand re-opening celebration for the newly refurbished A C Bilbrew Library in the unincorporated Willowbrook area of the County.



Supervisor Michael D. Antonovich addresses crowd gathered at the opening ceremonies for the new Canyon Country JoAnne Darcy Library.

Public Library

The County of Los Angeles Public Library is a network of community-focused libraries that meet the information, educational and recreational needs of a highly diverse public. The department supports lifelong learning and knowledge through self-education. Its staff is dedicated to providing information, quality services and public programs in a welcoming environment.

The Pubic Library uses expanded information networks and new technology to offer a broad range of learning resources to County residents in the unincorporated areas and 51 cities.

Library statistics reflect a well-used library system: 2.5 million registered borrowers; 14 million items circulated annually; 10 million questions seeking information answered; 500,000 children attending library programs each year; and 11 million visits to County libraries annually.

Through 84 libraries and four bookmobiles, customers are able to access a full range of library information services, customer health information and resource centers for American Indian, African-American, Asian-American and Chicano communities. The community libraries also offer literacy and tutoring programs, homework centers, story times, summer reading programs and public access to the Internet.

Major Accomplishments 2001-2002

- Completed a major multi-year information technology program to upgrade all County libraries with the installation of new telephone systems, voice/data cabling, data network equipment and Internet access at library information/reference desks.
- Expanded Web-based service to the public by enabling registered borrowers to place requests for materials online and by offering the "24/7 Reference Service," which lets library customers ask librarians questions and get answers in real time via the Internet.
- Revitalized the audio-visual programming capability in all 84 community libraries with the purchase of equipment and appropriate film licenses, funded by a Quality and Productivity Commission grant.
- Implemented full library service at the new Agoura Hills, Canyon Country, and Westlake Village libraries; and worked with the Board of Supervisors to refurbish seven County community libraries.

Major Objectives 2002-2003

- Complete the strategic planning process, currently underway, and produce a strategic plan for the County Library.
- Implement an Internet management strategy which gives parents and adult customers a choice of accessing Internet resources through a filtered or non-filtered system.
- Complete and submit two applications under the Library Bond Act of 2000 for state matching funds to build new libraries.



The San Fernando Library's mobile laptop computer network is popular with high school students, who use the facilities to do their homework.



Supervisor Don Knabe speaks with students at Rowland Heights Library during National Library Week.

General Government Services



General Government Services



Cato R. Fiksdal
Agricultural Commissioner
Director of Weights and Measures



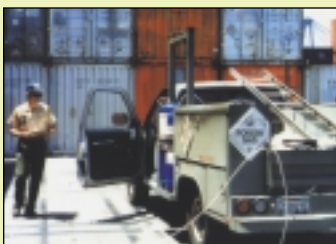
Fiscal Year 2002-2003 Budget

Gross Total	\$25,462,000
Less Intrafund	
Transfer	<u>\$ 447,000</u>
Net Total	\$25,015,000
Revenue	<u>\$20,132,000</u>
Net County Cost	\$ 4,883,000

Positions 370



Inspecting dry onions in the Antelope Valley.



Conducting inspection of fumigation of shipping vans at Los Angeles Harbor.

Agricultural Commissioner/Weights and Measures

The Agricultural Commissioner/Weights and Measures Department provides environmental and consumer protection by enforcing federal, state and County laws in the areas of health, safety and consumer affairs. Its services include ensuring the safe supply of food and water, protecting consumers and businesses from fraud, preventing the misuse of pesticides, overseeing pest management activities, preventing exotic pest infestations and enforcing apiary laws and regulations.

The department also works to minimize fire hazards from weeds and brush, and provides consumer and agricultural information to the public. It develops an annual statistical report of Los Angeles County's agricultural production, maintains more than 25,000 insect pest detection traps, and provides regulatory oversight of agricultural businesses handling hazardous materials.

Major Accomplishments 2001-2002

- Chaired the Los Angeles County Weed Management Area (WMA), which successfully targeted and eradicated localized infestations of exotic invasive weeds. Capitalized on an opportunity to reduce Arundo, a stream-clogging weed pest, by treating it after a fire in San Francisquito Canyon.
- Sponsored, with the WMA, a children's "Invasive Weeds" book, an original work authored and illustrated by a departmental employee which was printed and distributed through public agencies.
- Implemented an interactive website for the public and industry that included information on weed abatement vacant lot notices, notices to apply pesticides, weights and measures gasoline and scanner complaints, termite fumigations, public information requests and department correspondence to the Board of Supervisors.
- Implemented the scanner price accuracy "Buyer Beware" program. Worked with the industry and County departments to craft an ordinance which funds the program to assure the price advertised is what the consumer is charged.
- Assisted other governmental agencies to design programs which reduced herbicide use in the control of unwanted vegetation.

Major Objectives 2002-2003

- Improve compliance with pesticide laws and regulations by developing and publishing a user-friendly handbook for growers and applicators.
- Create a center of excellence for integrated pest management services for County departments and other agencies, providing an array of services including consultation, instruction and direct services.
- Improve the timeliness of and accuracy of pest identifications to reduce delays on shipments of perishable plants and produce. Through the use of digital imaging and electronic transmission, send images to expert specialists throughout the world.
- Orchestrate the creation of a Los Angeles County Urban Wildlife Management Area composed of stakeholders interested in managing the native wildlife interaction with residents to reduce threats to safety and property.

Animal Care and Control

The Animal Care and Control Department protects and promotes public safety and animal care through sheltering, pet placement programs, education, and animal law enforcement. It is the largest animal control agency in the nation, patrolling more than 3,200 square miles and sheltering nearly 90,000 animals a year. The department serves 50 contract cities and all of the unincorporated area of Los Angeles County.

The department operates six animal shelters in Downey, Carson, Baldwin Park, Lancaster, Castaic and Agoura Hills. Field services are provided 24 hours a day, seven days a week. Each shelter has a veterinary medical clinic where all adopted animals are spayed or neutered prior to placement. Low-cost vaccination services are provided at the clinics, as well as through community outreach programs at various locations throughout the County.

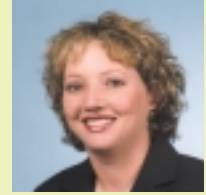
The department enforces state animal laws, as well as Title 10 (Animals) of the County Code. Enforcement actions include reducing the number of stray animals, licensing animal establishments, enforcing laws regarding vicious or dangerous animals, ensuring the humane treatment of animals, and licensing domestic dogs and cats to protect public health from rabies exposure. The department provides rescue operations for animals trapped in dangerous settings or during emergency responses, including fires, earthquakes and other natural disasters.

Major Accomplishments 2001-2002

- Completed first strategic plan, including revised mission and vision statements, to reflect public safety, animal welfare, and service role.
- Increased animal adoptions by 8%. For the first time, placed or returned more dogs than were euthanized.
- Trained all officers to recognize and report elder and child abuse. Animal abuse and human violence co-occur in up to 80% of cases.
- Completed major renovation projects at Baldwin Park, Carson, and Lancaster shelters to reduce animal crowding and extend holding times, increasing chances of adoption or reclamation.
- Developed agreement with the Whale Rescue Team to rescue stranded or injured/ill marine mammals and birds along county-managed shorelines, resulting in 65 rescues.
- Expanded volunteer Equine Response Team from the Santa Monica Mountains to other areas, including the Palos Verdes Peninsula and Santa Clarita. The team assists in providing rapid response to equine emergencies requiring extraction and transportation.
- Obtained grant to purchase and install specialized sling equine rescue equipment on two Fire Department helicopters for large animals that have suffered serious accidents in remote, rugged areas.
- Won Productivity and Quality Award for multi-departmental disaster response planning, in conjunction with the Sheriff's Department, Fire Department, California Highway Patrol, and Chief Administrative Office.
- Redesigned shelter customer service forms and designed and implemented field customer service forms to track quality of service.

Major Objectives 2002-2003

- Upgrade website to enable pet owners to renew or obtain animal licenses online.
- Accept credit cards at shelters to provide better service and convenience.
- Develop and implement training programs for staff at shelters regarding customer service and safe and humane animal handling.
- Develop and implement a volunteer program for fostering underage puppies and kittens so they may be adopted instead of euthanized.
- Complete relocation plan to move to department's first freestanding administrative headquarters to relieve overcrowding of offices and allow for expansion of Downey Shelter's spay/neuter clinic.
- Increase animal adoptions by 10%.



Marcia Mayeda
Director

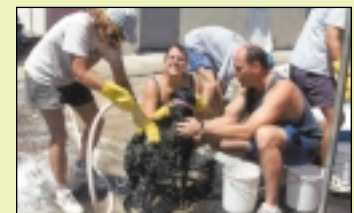
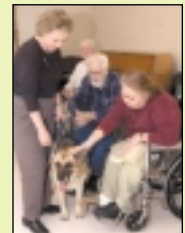


Fiscal Year 2002-2003 Budget

Gross Total	\$18,507,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$18,507,000
Revenue	\$12,077,000
Net County Cost	\$6,430,000

Positions 281

Director
Marcia
Mayeda visits
senior
citizens along
with a
German
shepherd.



Animal Care and Control workers bathe a recently rescued dog.



Animal rescue training sessions are held for employees.

General Government Services



Rick Auerbach
Assessor



Fiscal Year 2002-2003 Budget

Gross Total	\$126,255,000
Less Intrafund	
Transfer	<u>\$ 103,000</u>
Net Total	\$126,152,000
Revenue	<u>\$ 55,993,000</u>
Net County Cost	\$ 70,159,000

Positions 1,515



Assessor Rick Auerbach commends staff on charitable giving efforts.

Assessor

The mission of the **Los Angeles County Assessor** is to create an accurate assessment roll and provide the best possible public service. The annual assessment roll is a listing that consists of more than 2.2 million pieces of real estate, personal property and fixtures used by businesses, plus boats and aircraft. Each property is listed by owner, location and assessed value. The total assessed value of all properties for fiscal year 2002-03 is \$676 billion.

Major Accomplishments 2001-2002

- Completed the annual assessment roll.
- Met all goals required by the state-county property tax administration program.
- Reviewed the requests for proposals for the department's re-engineering project and began the selection process.
- Provided more efficient and effective service to both the public and governmental agencies through the use of better-trained personnel, an expanded website and the addition of interactive voice response capabilities to the public service telephone system.
- Improved productivity by reducing backlogs, providing training to staff, and expanding the use of automation. Initiated the online property statement filing system for business personal property.
- Continued the consolidation of the regional offices with the signing of leases of both the East and South District Offices and began remodeling at both sites.

Major Objectives 2002-2003

- Meet all production goals contained in the state-county property tax administration program.
- Complete the consolidation of the remaining regional offices into the East and South District Offices.
- Continue upgrading facilities, installing workstations and local area networks for designated sections located within the Hall of Administration.
- Streamline departmental operations through the expanded use of automation for the staff and the public and through continued development of one-stop public service.
- Continue re-engineering efforts.
- Enhance the staff's ability to serve the public by providing training not only on assessor functions, but cross-training on the various other property-tax departments' operations. Provide training for State Board certification.



Dodger Stadium is one of many assessed properties in the County.



Consumer Affairs

The Department of Consumer Affairs provides consumer counseling and information services to the public. It accepts, investigates and mediates complaints of unethical or deceptive business practices between consumers and merchants, and conducts special investigations which are presented to appropriate prosecuting agencies for civil and criminal prosecution. It is the central reporting agency for real estate fraud complaints and works closely with private industry groups, government and law enforcement agencies to detect and prevent real estate fraud.

To increase the efficiency and access to the justice system, the department educates litigants about the Small Claims Court process which relieves court overcrowding. It also promotes an alternative dispute resolution process that diverts cases from the courts by providing mediation and conciliation to potential litigants. The department also administers a pilot Self-Help Legal Access Center at Van Nuys Court.

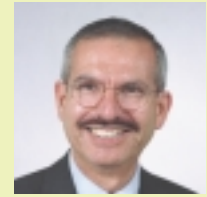
The department protects the welfare and interests of the County and cable television subscribers residing in the unincorporated area through the administration and monitoring of the County's 36 cable television franchises.

Major Accomplishments 2001-2002

- Awarded the "2002 Agency of the Year" by the National Association of Consumer Agency Administrators (NACAA) for the department's consumer protection program and, in particular, for its commitment in serving the multi-ethnic senior citizen residents of Los Angeles County.
- Conducted, in conjunction with several other agencies, 10 award-winning financial seminars for seniors to prevent them from becoming victims of fraud.
- Initiated the department's strategic planning process.
- Secured approximately \$6.2 million in restitution on behalf of consumers who were victimized by fraudulent schemes.
- Investigated approximately 5,000 consumer complaints and conducted nine major fraud investigations that led to the criminal/civil prosecution of unscrupulous businesses.
- Counseled approximately 700,000 consumers and assisted more than 15,000 unrepresented litigants at the Van Nuys Self-Help Legal Access Center.
- Maximized the use of volunteers and interns for consumer counseling and mediation services, which provided an in-kind contribution of approximately \$202,000 to the County.
- Publicized department services and activities through more than 160 media contacts and interviews.

Major Objectives 2002-2003

- Publish the department's strategic plan.
- Review and revise the County's master cable television ordinance.
- Participate in the development and design of a cable and Internet-based government programming channel (County channel).
- Assess, and if required, upgrade or replace the outdated telephone systems that provide recorded counseling information and efficient distribution of calls.
- Complete the implementation of the "consumer toll-free number project" for Los Angeles County residents.
- Rewrite "Consumer News Alerts" and recorded consumer counseling information to make them more easily understood, and explore the feasibility of translating the department's website into Spanish and other languages.



Pastor Herrera, Jr.,
Director



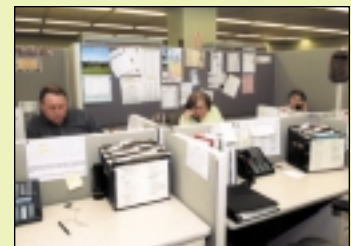
Fiscal Year 2002-2003 Budget

Gross Total	\$4,345,000
Less Intrafund	
Transfer	\$ 353,000
Net Total	\$3,992,000
Revenue	\$1,804,000
Net County Cost	\$2,188,000

Positions 46



As a result of a special investigation of a fraudulent videotaping business, hundreds of couples are finally getting their long-awaited wedding videos.



Counseling is provided to County residents by the Consumer Affairs office.

General Government Services



James A. Noyes
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$1,306,227,000
Less Intrafund	
Transfer	<u>\$ 402,647,000</u>
Net Total	\$903,580,000
Revenue	<u>\$ 898,944,000</u>
Net County Cost	\$ 4,636,000
Positions	3,964

Public Works

The Department of Public Works is responsible for designing, constructing, operating and maintaining roads and highways, flood control and water conservation facilities, and water and sewer systems; operating airports; administering public transit programs; managing capital projects for other County departments; meeting and monitoring environmental requirements; and providing general engineering and building regulation services for the unincorporated areas of the County. In addition, the department provides services to many cities within Los Angeles County on a contract basis.

Major Accomplishments 2001-2002

- Utilized \$41 million in state funding (AB2928) allocated for the County's road program. These funds would have been reallocated to others if not utilized.
- Initiated development of the San Gabriel River Master Plan by holding community meetings with stakeholders that provided needed input for a concept plan outline.
- Continued to manage, within the established schedule, the development of the Los Angeles County+USC Medical Center Replacement Project.
- Finalized the design and advertised for construction of seven multi-jurisdictional traffic signal synchronization projects involving 17 jurisdictions and 115 traffic signals.
- Implemented, in cooperation with the Auditor-Controller, new financial reporting requirements of Governmental Accounting Standards Board (GASB 34).

Major Objectives 2002-2003

- Complete the initial implementation steps for neighborhood traffic management program pilots that will require community input and consensus on measures to calm traffic and enhance vehicular and pedestrian safety.
- Continue to manage construction of the Los Angeles County+USC Medical Center Replacement Project, awarding the construction contract that will include a value engineering effort to reduce the cost of construction without sacrificing program scope or quality.
- Continue implementation activities to improve water quality in the ocean, rivers, and other bodies of water in the County as required by the National Pollutant Discharge Elimination System permit and Total Maximum Daily Load requirements.



Progress continues on the Los Angeles County+USC Medical Center Replacement Project.



Pedestrian safety and the smooth flow of traffic are considered when implementing neighborhood traffic management programs.



Improvement of water quality remains a top priority.

Regional Planning

The Department of Regional Planning provides the necessary planning policy, review and analysis for land use, subdivision processing, general plan development and implementation in the County of Los Angeles. The department maintains a long-range process for the physical, social and economic development of the County. It prepares the countywide general plan, including area and community plans. It administers zoning ordinances, and develops and maintains an information base on demographic conditions in the County.

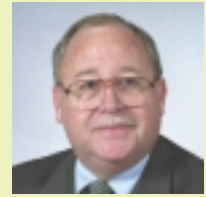
The department encourages business retention and promotes a positive business atmosphere in the unincorporated County area.

Major Accomplishments 2001-2002

- Presented the Countywide General Plan Housing Element to the Board of Supervisors for adoption.
- Presented the Santa Monica Mountains North Plan amendments and Community Standards District, which the Board of Supervisors adopted.
- Conducted 281 one-stop counseling sessions and provided information and counsel to approximately 8,270 people in the downtown office and more than 5,500 in the field offices. Staff also dealt with more than 23,000 telephone inquiries and 1,200 letters, faxes, and e-mail inquiries.
- Reviewed 10,400 zoning violation reports and condition checks and conducted special enforcement activities.
- Presented 608 cases at 82 hearings before department hearing officers, Regional Planning Commission and Board of Supervisors.
- Reviewed 100 subdivision cases.
- Processed 222 initial environmental studies, 39 screen check environmental impact reports, 34 draft and five final environmental impact reports.
- Processed 577 certificates of compliance and reviewed 775 previously issued certificates of compliance.
- Processed approximately 800 site plans and 130 revised conditional use permit exhibits.
- Presented to the Board of Supervisors the following ordinances: Rowland Heights Community Standards District, simplified procedures for parking deviations and automatic referral of associated zoning cases.
- Drafted a department strategic performance measurement plan and a department strategic workforce plan.
- Held Regional Planning Commission hearings for Florence-Firestone and Avocado Heights Community Standard Districts, zone changes and plan amendments.

Major Objectives 2002-2003

- Conduct workshops and Regional Planning Commission public hearings on the Santa Monica Mountains Local Coastal Program.
- Initiate the Agua Dulce and Quartz Hill zoning studies.
- Respond to reports of zoning code violations in a timely and efficient manner.
- Determine compliance of development proposals with land use regulations, the County General Plan and the zoning and subdivision ordinances.
- Provide planning and zoning information as a member of the County's one-stop counseling service.
- Implement departmental strategic action plans.



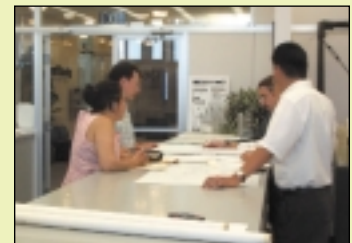
James E. Hartl
Director



Fiscal Year 2002-2003 Budget

Gross total	\$13,091,000
Less Intrafund	
Transfer	\$ 155,000
Net Total	\$12,936,000
Revenue	\$ 5,008,000
Net County Cost	\$ 7,928,000

Positions 125

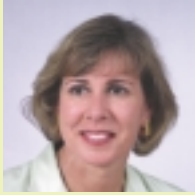


Customers receive assistance with their building projects.



Staff members check forms for accuracy.

General Government Services



Conny B. McCormack
Registrar-Recorder/County Clerk



Fiscal Year 2002-2003 Budget

Gross Total	\$85,102,000
Less Intrafund	
Transfer	<u>\$ 634,000</u>
Net Total	\$84,468,000
Revenue	<u>\$56,581,000</u>
Net County Cost	\$27,887,000

Positions 866



Supervisor Molina and aide Miguel Santana were among county employees working the polls.



Real estate record research.



Supervisor Burke viewing touch-screen voting terminal.

Registrar-Recorder/County Clerk

The Registrar-Recorder/County Clerk registers voters, maintains voter files, conducts federal, state, local and special elections and verifies initiatives, referendums and recall petitions. Los Angeles County, with more than 500 political districts and 4 million registered voters, is the largest and most complex election jurisdiction in the country. The department conducts primary and general elections, and approximately 200 city, school and special district elections.

The Registrar-Recorder/County Clerk also records real property; maintains vital records of birth, death and marriage; issues marriage licenses; and processes business filings and other documents. Annually, the department records approximately 2.7 million real estate documents, issues 700,000 vital record certified copies, processes more than 100,000 fictitious business name filings, and services an estimated 2,500 customers daily.

Major Accomplishments 2001-2002

- Obtained Board approval and partial funding from the Productivity Investment Fund and Chief Information Office for the purchase of an integrated system to upgrade the current 30-year-old election tally/automated ballot layout systems and to expand touch screen voting for future elections.
- Completed the redistricting of all reapportionment plans received by the city, school and special districts in time to conduct the November 2002 elections.
- Implemented electronic recording of property documents with the Treasurer-Tax Collector and State Franchise Tax Board.
- Implemented, in partnership with the federal government, passport application services at two district offices: Van Nuys and Florence/Firestone.
- Implemented digital image printing of vital documents, which will accelerate public receipt of certified full copies and assist in efforts to prevent identity theft.
- Expanded the county pollworker program from 1,500 to 3,000 County pollworkers and the student pollworker program to an anticipated 1,500 student pollworkers for the November 2002 election.
- Honored with the Quality and Productivity Arthur Gutenberg Technology Special Award for the "Internet Access to the Voter Registration Database" project and special recognition awards for the "Voter File on Compact Disk", "Voting is Your Right: Accessible Polls for All Voters", and "Cutting Edge Communications: Student Professional Workers and Voter Outreach" and the Telly Award and the Videographer Award of Excellence for the "Primary Eye" election training video.

Major Objectives 2002-2003

- Implement new voting systems in compliance with the February 2002 federal court decision that mandates replacement of the County's punch card voting system by the March 2004 primary election as follows:
 - Conduct electronic touch screen early voting at 21 locations in conjunction with the November 2002 election;
 - Complete analysis and necessary request for proposals related to an interim paper-based optical scan system for precinct voting and absentee voting beginning with November 2003 election; and
 - Initiate the request for proposal process for a countywide electronic voting system in collaboration with the City of Los Angeles in recognition that the eventual replacement voting system will need to be a partnership purchase.
- Redesign the property document recording system to provide enhanced service delivery by reducing document turnaround time.
- Expand electronic processing of data, in partnership with the County Department of Health Services and State Office of Vital Records, to reduce lag time for birth, death and marriage record availability to the public.

Treasurer and Tax Collector

The Treasurer and Tax Collector is the primary agency to bill, collect, disburse, invest, borrow and safeguard monies and properties on behalf of the County of Los Angeles, other governmental agencies and entities, and private individuals as specified by law. The department provides cash management services to 18 cities, 111 school districts and 268 bank accounts for County departments and special districts. The Treasurer and Tax Collector also provides enforcement, auditing, consulting, education, estate administration, trust accounting, property management and public information services.

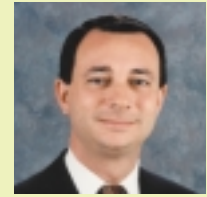
The department issues and collects approximately 9,000 business licenses, and collects transient occupancy, utility and business taxes in the unincorporated area. It also collects money from parking meters.

Major Accomplishments 2001-2002

- Implemented remote cashiering sites for secured property tax payments in the Antelope Valley.
- Implemented a remittance processing and imaging system which has expedited payment processing and minimized temporary staffing requirements.
- Generated \$682,000 in new revenue through the Delinquent Unsecured Tax Collection Recovery Program.
- Improved service to the public by sending out secured property payment activity notices for non-payment, partial payment or late payment of taxes due.
- Upgraded obsolete unsecured property tax telephone system.
- Implemented automated lien filing system with Registrar Recorder/County Clerk for delinquent unsecured taxes.
- Designed new user-friendly departmental website.

Major Objectives 2002-2003

- Process all payments for deposit within 24 hours of receipt at Treasurer and Tax Collector offices with no greater than a 2 percent encoding error rate.
- Answer property tax phone calls during non-peak periods within eight minutes and during peak periods within 18 minutes.
- Complete processing of 91% of decedent cases within one year of receipt.



Mark J. Saladino
Treasurer and Tax Collector



Fiscal Year 2002-2003 Budget

Gross Total	\$58,495,000
Less Intrafund	
Transfer	<u>\$8,944,000</u>
Net Total	\$49,551,000
Revenue	<u>\$28,996,000</u>
Net County Cost	\$20,555,000
 Positions	 570



Public Administrator employee reviews items of one estate.

Central Support Services



Central Support Services



Dennis A. Tafoya
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$4,977,000
Less Intrafund Transfer	<u>\$1,236,000</u>
Net Total	\$3,741,000
Revenue	<u>\$1,218,000</u>
Net County Cost	\$2,523,000

Positions 46



Gordon Anthony, senior deputy compliance officer, Americans with Disabilities Act Compliance Section.



The County's Mediation Team: From left, Deputy Compliance Officer Liza Javier, Senior Deputy Cecile Ochoa, Deputy Rudy Frank and Mediator Daniela Kaneko.

Affirmative Action Compliance

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

The Affirmative Action Compliance Office also monitors County compliance with the Americans with Disabilities Act (ADA) of 1990 to ensure that persons with disabilities have equal access to all programs and services, and investigates complaints of County program discrimination based on disability. The department monitors all construction contracts for EEO/AA compliance as well as the Board-adopted living wage ordinance and the Local Small Business Enterprise Preference Program. Additionally, the department coordinates the Community Business Enterprise Program and the LAC+USC Medical Center Replacement Project Local Worker Hiring Program and Business Outreach Strategy Program.

Major Accomplishments 2001-2002

- Conducted 156 training sessions in diversity for more than 2,000 employees; 387 sessions in sexual harassment prevention for more than 5,000 employees; 36 sessions in employment discrimination prevention for more than 300 managers and supervisors; 41 focus sessions for more than 200 employees; 25 ADA sessions for more than 200 employees; and six sessions for more than 312 employees on living wage ordinance compliance.
- Developed an innovative local worker hiring program and business outreach strategy program for the LAC+USC Medical Center replacement project.
- Implemented the Board-approved living wage ordinance.
- Worked with the Internal Services Department and the Office of Small Business to develop a local small business enterprise preference program.
- Conducted the Fourth Annual Multicultural Conference, the largest government-sponsored diversity conference in California.
- Implemented the Board-approved new employment discrimination complaint process.
- Established a mediation program to resolve complaints of discrimination, harassment, and retaliation.
- Monitored more than 690 County construction projects valued at more than \$1 billion for EEO/AA compliance.
- Managed the investigations of 644 complaints of employment discrimination filed against County departments, and provided oversight of 119 complaints filed under the Sheriff's Protocols.
- Developed an ADA resource directory of more than 500 disability organizations.
- Responded to more than 1,200 telephone inquiries for technical advice on ADA disability issues from the public.

Major Objectives 2002-2003

- Implement countywide compliance with the Board-approved local small business enterprise preference program.
- Enhance the County's community business enterprise program.
- Coordinate the County's Annual Multicultural Conference.
- Increase the number of on-site construction contract compliance reviews by 5%.
- Assess the County's effectiveness in providing accommodation to the hearing-impaired.
- Develop a County emergency evacuation plan to address the needs of the disabled employees and customers.

Auditor-Controller

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

The Auditor-Controller promulgates financial policies, procedures, and internal control guidelines for County department financial operations; exercises accounting control over all financial transactions of the County, and is the controller for joint partnerships and non-profit corporations. The department acts as paymaster, issuing checks to vendors, employees, child support payments, judgments and damages, and other claims against the County. The Auditor-Controller also performs department audits, management audits, and special investigations; performs mandated property tax functions, including extending property tax rolls, accounting for funds allocated to community redevelopment agencies, and apportioning property taxes collected; and accounts for all welfare checks, including providing related banking services.

Major Accomplishments 2001-2002

- Implemented new Governmental Accounting Standards Board (GASB 34) financial reporting requirements.
- Implemented a direct deposit module to enable the County to deposit directly into public assistance participants' bank accounts.
- Completed Phase I of the data warehouse project, increasing access to financial data in the Auditor-Controller's accounting and disbursing system.
- Delivered the first session of the financial managers training program to County department fiscal managers.

Major Objectives 2002-2003

- Improve monitoring of County contracts to minimize contract payments beyond the contract payment limits or expiration dates.
- Implement, if approved by the Board, an Enterprise Resource Planning (ERP) solution to replace the County's financial applications. The comprehensive system would integrate and improve upon the County's numerous stand-alone computer systems to facilitate planning and responding to informational needs on a countywide basis.
- Implement Phase II of the data warehouse project to provide departments with web-enabled access to revenue and budget information, access to countywide payroll and personnel systems data, and reports requested by departments.
- Complete a study of the feasibility of increasing the Auditor-Controller's role in oversight of County department financial management and social services contract development and contract monitoring.



J. Tyler McCauley
Auditor-Controller



Fiscal Year 2002-2003 Budget

Gross Total	\$52,731,000
Less Intrafund	
Transfer	<u>\$22,923,000</u>
Net Total	\$29,808,000
Revenue	<u>\$13,107,000</u>
Net County Cost	\$16,701,000
Positions	446

Central Support Services



Violet Varona-Lukens
Executive Officer



Fiscal Year 2002-2003 Budget

Gross Total	\$65,212,000
Less Intrafund	
Transfer	<u>\$ 5,419,000</u>
Net Total	\$59,793,000
Revenue	<u>\$ 3,346,000</u>
Net County Cost	\$56,447,000

Positions 297



Executive office staff copies various Board letters for distribution.



Executive Office handles assessment appeals on property.

Board of Supervisors

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

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

A wide variety of other services are also provided to County departments and to the public. They include staffing various County commissions, committees and task forces; and administering the Assessment Appeals Board, the county lobbyist ordinance and the County's economic disclosure programs under California's Political Reform Act.

Major Accomplishments 2001-2002

- Processed 99.98 percent of all valid 2001 taxpayer assessment appeals applications and scheduled assessment appeals hearings, for the first time, within the first year of the two-year statute.
- Completed partial implementation of the automated Board of Supervisors weekly agenda and statement of proceedings system (Legistar), which will enhance public access to the Board agenda and records via the Internet.
- Completed the implementation plan for a web-based interface for the Assessment Appeals case management system, which would allow taxpayers online access to case file information and assessment appeals hearing schedules.
- Provided staff support to the Los Angeles County Regional Crime Lab Authority, and conducted two Brown Act workshops for commissioners and County staff.
- Established comprehensive training programs for employees, including a two-module program covering interpersonal effectiveness/customer service and oral communication/writing expression for employees at the level of Board specialist through senior Board specialist.
- Commenced conversion of all public agencies in the County to the use of the Fair Political Practices Commission Regulation 18730 as the model conflict-of-interest code, and conducted a workshop attended by more than 115 agencies to review the regulation and details of the biennial code review process.

Major Objectives 2002-2003

- Improve public access and availability to the statement of proceedings by reducing the processing time and number of days required to produce the statement after the weekly meeting of the Board of Supervisors.
- Develop a plan for a multi-year conversion of department records to digital format, including the Board's closed session minute book.
- Establish and implement a program of workshops and training for Executive Office managers to enhance cross-department collaboration and teamwork; the program will include management retreat and workshops on team building, public and interpersonal relations, cultural sensitivity awareness, and employee organizational commitment.

Chief Administrative Office

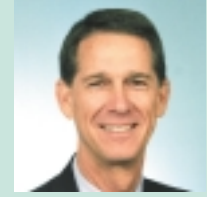
The Chief Administrative Office develops recommendations on fiscal and policy matters for the Board of Supervisors, provides effective leadership of the County organization in carrying out the Board's policy decisions, and ensures financial stability.

Major Accomplishments 2001-2002

- Continued leadership role in the implementation of the countywide Vision and strategic plan, which included establishing a Guiding Coalition of department heads and Board chiefs of staff, and managing a two-day executive strategic planning conference.
- Engaged a consultant to assist in the development of department's strategic plan; established a departmental steering committee, conducted an office-wide survey and created cross-functional teams to identify issues and potential solutions.
- Continued implementation of the strategic plan for municipal services to unincorporated areas in collaboration with the Board of Supervisors and various County departments.
- Published a children's budget as an addendum to the County's proposed budget to begin linking programs' performance measures with budget allocations, actual expenditures, and funding sources; and to assess how County programs are individually and collectively contributing to improving the lives of children and families.
- Developed an Internet application to assist the public in locating County facilities and parks.
- Implemented the Investing in Early Educator Project to retain and train qualified staff in subsidized funded child development centers within Los Angeles County.
- Received four National Association of Counties 2002 Awards: Energy Savers Club Project, September 11th Hearts United Campaign, Energy Conservations Think Tank, and ESP Activity Books for Kids; and two Quality and Productivity Commission Awards: Energy Savers Club Project; and Cesar Chavez Community Service Project.

Major Objectives 2002-2003

- Submit for Board approval the first revision of the countywide strategic plan, including a County mission statement; and lead or assist development of action plans to implement the Board-approved additions/updates to the plan.
- Finalize and begin implementation of the department's strategic plan.
- Begin implementation of the consolidated risk management program.
- Complete the design process for an integrated family services system to integrate services and improve outcomes for children in out-of-home placement and/or families receiving two or more of the following services: CalWORKs; child protective services; mental health; and juvenile probation.
- Develop, in conjunction with the Chief Information Office, an Internet-accessible application to display registered sex offenders residing within a user-specified radius of an address, school, park, or library; and provide driving directions to law enforcement agencies where detailed offender information can be viewed.



David E. Janssen
Chief Administrative Officer



Fiscal Year 2002-2003 Budget

Gross Total	\$70,954,000
Less Intrafund	
Transfer	\$29,755,000
Net Total	\$41,199,000
Revenue	\$21,586,000
Net County Cost	\$19,613,000

Positions 441



Children's budget was published for first time as addendum to County's proposed budget.



The Cesar Chavez celebration included a special museum exhibit, entertainment, essay contest and various educational programs.



The County of Los Angeles for the first time officially celebrated the birth of renowned farm workers' rights activist Cesar Chavez.

Central Support Services



John W. Fullinwider
Chief Information Officer

**Fiscal Year 2002-2003 Budget**

Gross Total	\$7,091,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$7,091,000
Revenue	\$ 17,000
Net County Cost	\$7,074,000

Positions 18



Chief Information Officer Jon Fullinwider (right) and staff welcome Ugandan government officials to discuss the vision and strategic use of I/T in providing government services to the citizens of Los Angeles County.



Personnel/Administration Officer Yolanda DeRamus, assists parents and youth on County I/T student job opportunities at 2nd District Job Fair.

Chief Information Office

The Chief Information Office (CIO) provides vision and strategic direction for the effective use of information technology (I/T) throughout the County of Los Angeles and guides strategies for the electronic delivery of public services. The CIO establishes and publishes countywide standards for the security and privacy of data, web applications, and electronic transactions.

CIO staff support County departments by providing business and technical analysis of I/T projects, request-for-proposals (RFP), and contracts. The CIO's oversight responsibilities facilitate department's alignment with the County's strategic plan and compliance with technology standards. To accomplish this objective, the CIO coordinates the departmental business automation planning (BAP) process, and publishes the Annual Integrated Business Automation Plan (IBAP) to report on major strategies and the tactical application of technology in the County.

Major Accomplishments 2001-2002

- Coordinated the development and implementation of a countywide security architecture, and established a cyber-terrorism taskforce to develop technical solutions for emergency response.
- Managed the Information Technology Fund (ITF), awarding \$5 million for projects.
- Negotiated an enterprise licensing agreement (ELA) with Symantec (Norton) and Network Associates (McAfee) for anti-virus products to provide coverage on every County-owned computer and server.
- Executed an agreement for the design and development of an enterprise Geographic Information System (GIS) architecture to promote data sharing.
- Guided and funded the implementation of a County web-based GIS mapping platform with directional and referral capabilities to County facilities.
- Guided implementation of the Enterprise Network Operations and Management Center with SBC/Pacific Bell to provide 24x7 coverage of the enterprise network.
- Assisted in developing secure network remote access capabilities to County.
- Identified and documented countywide business requirements for a RFP to replace the County's administrative and financial systems. Staffed and guided the RFP evaluation process for the administrative replacement systems project.
- Coordinated countywide compliance with the federally-mandated Health Insurance Portability and Accountability Act (HIPAA) by establishing County task forces.
- Collaborated with the UCLA Advanced Policy Institute to develop a Living Independently in Los Angeles (LILA) website. LILA uses interactive mapping technology as an online resource for people with disabilities.
- Negotiated an ELA with Gartner Group for research services and publications.
- Secured contract with PricewaterhouseCoopers to assess the County's network environment.

Major Objectives 2002-2003

- Evaluate and select a vendor to replace the County's administrative and financial systems.
- Negotiate enterprise-wide database licensing agreements with Oracle and Microsoft.
- Establish and publish countywide information security and privacy standards.
- Lead efforts to enhance the GIS architecture to improve the availability of County information and services to the public.
- Lead a countywide data-sharing effort proposed under the New Directions Task Force's Service Integration Action Plan for the County's health and human services departments.
- Develop a countywide business continuity planning process to ensure continuity of services in emergency situations.

County Counsel

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

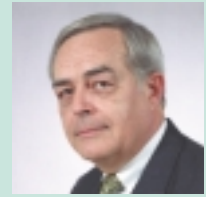
County Counsel also presents the County's position on bills and measures in the state Legislature and before state and federal regulatory agencies and administrative hearing boards.

Major Accomplishments 2001-2002

- Developed software to provide automated production of notice to parties in Dependency Court hearings to reduce the number of continuances of those hearings.
- Established Board of Supervisors' authority to manage and control the County's property within city limits, through landmark California Supreme Court decision.
- Collaborated with the Internal Services Department, Auditor-Controller and Department of Human Resources in the development and presentation of the county contracting principles training program.

Major Objectives 2002-2003

- Enhance client awareness of legal services provided to each department and the costs thereof.
- Establish protocols with the centralized risk management staff to address the avoidance of repetitive risk producing activities reflected in litigated matters.
- Produce and distribute to Board offices an updated version of the Powers and Duties Book to provide an orientation and reference source.



Lloyd W. Pellman
County Counsel



Fiscal Year 2002-2003 Budget

Gross Total	\$65,336,000
Less Intrafund	
Transfer	<u>\$44,887,000</u>
Net Total	\$20,449,000
Revenue	<u>\$16,756,000</u>
Net County Cost	\$ 3,693,000
Positions	536

Central Support Services



Michael J. Henry
Director of Personnel



Fiscal Year 2002-2003 Budget

Gross Total	\$37,297,000
Less Intrafund	
Transfer	<u>\$13,350,000</u>
Net Total	\$23,947,000
Revenue	<u>\$15,279,000</u>
Net County Cost	\$ 8,668,000

Positions 249.5



Los Angeles County Training Academy receiving Golden Eagle Award from the Quality & Productivity Commission.



Supervisor Yvonne Brathwaite Burke at the 2002 Youth Job Fair held at Los Angeles Southwest College.

Human Resources

The Department of Human Resources is committed to provide leadership in establishing a workforce that represents excellence in public service by intensifying countywide organizational effectiveness through the recruitment, retention, program changes and development of employees.

Keeping a focus on the Countywide Vision and its own strategic plan, DHR leads the way to benefit from the County's principal asset—people. DHR strives to provide the best possible services to clients and expand the countywide commitment to employee excellence. DHR plans to advance current human resources activities through the enhancement of recruitment and retention efforts, supporting “one county” service delivery efforts and offering additional relevant courses through the Training Academy and improved technology programs/service delivery.

Major Accomplishments 2001-2002

- Received 2001 Quality and Productivity Commission's Golden Eagle Award for the innovative nature of the Los Angeles County Training Academy.
- Received 2001 Merit Award from the California State Association of Counties for its administrative intern program, targeted towards succession planning.
- Continued to expand the Los Angeles Training Academy offerings, including contracting principles and customer service workshop.
- Successfully negotiated 2002 plan year insurance benefits to provide the best possible rates to employees for County-sponsored employee benefits that resulted in an overall savings in excess of \$5.8 million from the originally proposed carrier.
- Implemented the Healthy Connections series, a free monthly noontime wellness lecture series for employees.
- Developed and piloted an online application system to allow acceptance of applications via the Internet.
- Acted in response to the worldwide terrorist crisis by issuing a policy and procedures factsheet to departments for employees with military reservist status who were called to active service.

Major Objectives 2002-2003

- Expand the scope and broaden the audience of the Training Academy by utilizing the Internet and distributing guides/handouts countywide to employees.
- Promote continuous improvements in the classifications system to ensure its flexibility and effectiveness in allocating positions to meet service needs.
- Streamline recruitment processes to operate more efficiently.
- Increase countywide efficiency in providing benefits information to employees electronically.



Michael J. Henry, director of personnel, at the Healthy Connections Series inauguration.



Civic Center employees participating in the inaugural Healthy Connections Series.

Internal Services

The Internal Services Department supports the County by providing in-house, contracted and advisory services in the areas of purchasing, contracting, facilities, information technology and other essential support and administrative services.

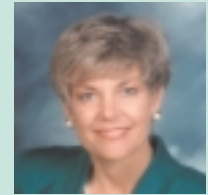
The department's strategic plan focuses on continued improvement in the areas of customer service, County leadership, infrastructure and logistics, employee excellence, fiscal responsibility and services to children. ISD uses performance measurement and customer and employee surveys to monitor and improve service delivery.

Major Accomplishments 2001-2002

- Received \$3.3 million award from the California Public Utilities Commission for energy saving projects obtained.
- Implemented an Enterprise Energy Management Information System (EEMIS) at 70 of the County's larger facilities. Use of the system to analyze energy consumption will provide the County with significant cost savings.
- Implemented Phase I of the Facilities Automated Management Information System (FAMIS). The system improves the management of maintenance and operation of County facilities.
- Implemented an online billing report system and included the customer rate handbook in the ISD website.
- Implemented website providing vendors with one-stop information related to conducting business with the County.
- Graduated 19 individuals under ISD's Youth Career Development Program.
- Improved the countywide communications network by extending the Enterprise Network to 31 facilities and upgrading and redesigning other network sites, resulting in more reliable and faster data transmissions.
- Developed and conducted an "Orientation to Basic Principles of County Contracting" training program in collaboration with the Department of Human Resources and County Counsel. The training provided County contract managers with best practices in contracting.
- Developed and published a comprehensive purchasing manual for use by all County departments and developed and conducted a Countywide procurement training program.
- Implemented, in conjunction with the Child Support Services Department, program to allow Orange and San Diego Counties to use the Los Angeles County child support computer system (ARS) for applicant and case processing.
- Chaired five of the six cyber-terrorism committees established by the Chief Information Office (CIO) and worked on a variety of data security measures.
- Completed, in conjunction with the Fire and Sheriff Departments, a major study to develop a conceptual design and cost estimate for a consolidated fire/sheriff radio system to replace the two existing, outmoded systems.

Major Objectives 2002-2003

- Develop and implement a central call center to provide a central point of contact for customer calls regarding the repair, maintenance, and modification of County facilities.
- Provide Internet-based access to customers for requesting and obtaining status on ISD services.
- Develop and publish a comprehensive contracting manual for use by all customer departments.
- Develop a "healthy-building" strategy which promotes employees well-being during the course of repair, maintenance, renovation or construction of ISD-maintained facilities.
- Provide training to County departments on the Board-approved Local Small Business Enterprise Preference Program to ensure consistency Countywide and to protect the integrity of the County procurement system.
- Develop, in conjunction with the CIO, a Countywide wireless data services deployment strategy. The strategy will provide the guidelines, practices and standards for the implementation, operation and security of wireless data services.
- Develop and implement a new automated fleet management information system.
- Implement, in conjunction with the CIO and Chief Administrative Office, the new County web portal.



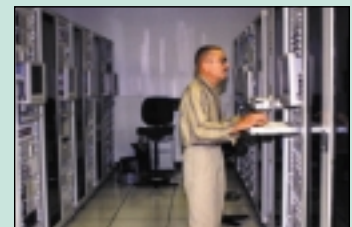
Joan Ouderkirk
Director



Fiscal Year 2002-2003 Budget

Gross Total	\$373,936,000
Less Intrafund	
Transfer	\$296,748,000
Net Total	\$ 77,188,000
Revenue	\$72,658,000
Net County Cost	\$ 4,530,000

Positions 2,485



The data center, which houses ISD's computer mainframes, is inspected.

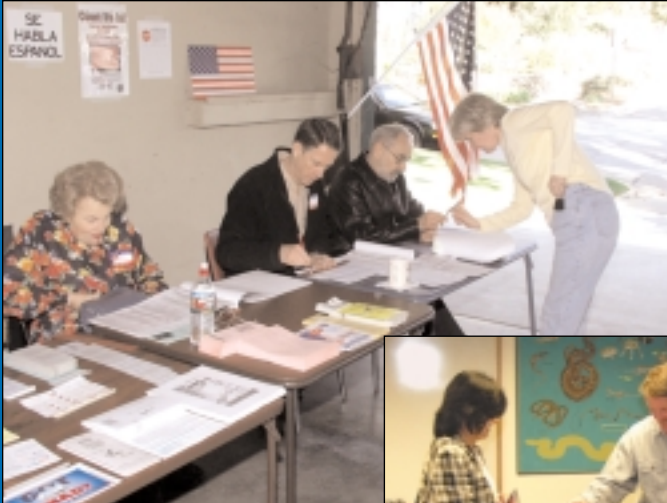


New air conditioning unit is installed at Hacienda Heights Library.

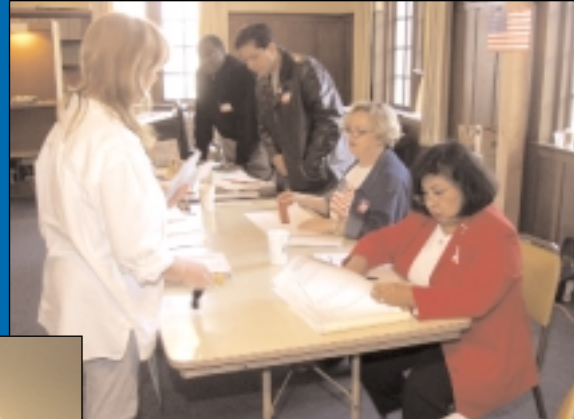


County Expands Its Employee Pollworker Program

These county officials were among the 3,000 county employees who served as pollworkers on November 5, 2002. The Board of Supervisors canceled its regular meeting that day to allow more employees to participate in the program.



Chief Administrative Officer David Janssen.



Supervisor Gloria Molina and aides Renee Quinn and Miguel Santana.



Tim Gallagher, parks and recreation director.



Alisa B. Katz and Maria Chong-Castillo, Third District staff.



County Counsel Bill Pellman.



Kathryn Barger-Leibrich, Fifth District.



Auditor-Controller J. Tyler McCauley.

**Adopted Capital Projects and Refurbishments
Summarized by Supervisorial District
Fiscal Year 2002-2003**





Adopted Capital Projects and Refurbishments Summarized by Supervisorial District Fiscal Year 2002-03

	Appropriation	Revenue	Net County Cost
First District			
Auditor-Controller			
Hall of Administration	\$ 76,000	\$ 0	\$ 76,000
Capital Projects - Various			
Grand Avenue	10,522,000	10,522,000	0
Children's Services			
MacLaren Children's Center	4,946,000	0	4,946,000
Coroner			
Coroner's Building	9,616,000	0	9,616,000
County Counsel			
Hahn Hall of Administration	500,000	0	500,000
Criminal Justice Facilities Temporary Construction			
Mental Health Court	2,250,000	2,250,000	0
South Gate Courthouse	420,000	420,000	0
East Los Angeles Civic Center			
ELA Civic Center	20,229,000	0	20,229,000
Fire Department - ACO Fund			
Command and Control	10,000	10,000	0
Fire Station 183 - Pomona	100,000	100,000	0
Fire Station 54 - South Gate	97,000	97,000	0
Klinger Headquarters	1,047,000	1,047,000	0
Health Services			
Central Health Center	1,744,000	1,209,000	535,000
Edward R. Roybal Comprehensive Health Center	542,000	275,000	267,000
El Monte Comprehensive Health Center	373,000	331,000	42,000
La Puente Health Center	129,000	0	129,000
LAC+USC Medical Center	465,000	0	465,000
Public Health - 313 N Figueroa	280,000	280,000	0
LAC+USC Replacement Fund			
LAC+USC Medical Center	54,189,000	54,189,000	0
Military and Veterans Affairs			
Patriotic Hall	2,249,000	0	2,249,000
Parks and Recreation			
Allen Martin Park	\$ 3,000	\$ 3,000	\$ 0
Atlantic Avenue Park	400,000	0	400,000
Avocado Heights Local Park	3,000	3,000	0
Bassett County Park	1,090,000	340,000	750,000
Belvedere Local Park	17,000	7,000	10,000
City Terrace Park	500,000	0	500,000
Dalton Park	138,000	125,000	13,000
Eddie Heredia Boxing Club	52,000	52,000	0
Mayberry Local Park	1,214,000	428,000	786,000
Rimgrove County Park	66,000	64,000	2,000
Roosevelt Local Park	236,000	122,000	114,000
Salazar Local Park	\$ 768,000	\$ 466,000	\$ 302,000



East Los Angeles Civic Center.



East Los Angeles Public Library,
East Los Angeles Civic Center.



	Appropriation	Revenue	Net County Cost
Parks and Recreation (Con't.)			
San Angelo Park	\$ 6,000	\$ -52,000	\$ 58,000
Santa Fe Dam Reg. Rec. Area	1,249,000	1,249,000	0
Saybrook Local Park	219,000	211,000	8,000
Sorensen County Park	8,000	4,000	4,000
Sunshine Local Park	490,000	75,000	415,000
Valleydale Park	1,870,000	608,000	1,262,000
Various Parks-1st District	1,948,000	1,948,000	0
Whittier Narrows	7,595,000	7,519,000	76,000
Probation Department			
Central Juvenile Hall	8,752,000	4,756,000	3,996,000
Public Library			
Anthony Quinn Library	32,000	0	32,000
Graham Library	24,000	0	24,000
Public Works - Road			
Whittier Road MD446A	138,000	138,000	0
Sheriff			
Communications/Fleet Mgt. Bureau	551,000	0	551,000
East Los Angeles Sheriff Station	600,000	600,000	0
Emergency Operations Bureau	100,000	100,000	0
Industry Sheriff Station	570,000	384,000	186,000
Pico Rivera Sheriff Station	100,000	100,000	0
Special Enforcement Bureau	9,753,000	9,753,000	0
Sybil Brand Institute	3,852,000	3,852,000	0
Treasurer and Tax Collector			
TTC CP/Refurbishment	921,000	0	921,000
Subtotal - First District by Operating Budget/Program	\$153,049,000	\$103,585,000	\$49,464,000



Baldwin Park Animal Shelter.



Central Juvenile Hall.



Carson Animal Shelter.



Harbor-UCLA Medical Center.

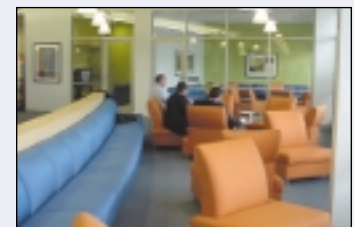
	Appropriation	Revenue	Net County Cost
Second District			
Children's Services			
Headquarters Building - Shatto Pl.	\$ 450,000	\$ 450,000	\$ 0
Health Services			
Florence/Firestone Health Center	316,000	0	316,000
Harbor-UCLA Medical Center	4,457,000	127,000	4,330,000
Hudson Comprehensive Health Center	184,000	146,000	38,000
M. L. King, Jr./Drew Medical Center	9,387,000	3,316,000	6,071,000
Human Resources			
3333 Wilshire Blvd.	114,000	0	114,000
Museum of Natural History			
Natural History Museum	431,000	135,000	296,000
Parks and Recreation			
Alondra Regional Park	560,000	562,000	-2,000
Athens Local Park	11,000	11,000	0
Bethune Park	639,000	534,000	105,000
Bodger Local Park	1,000	1,000	0
Campanella Park	579,000	579,000	0
Carver Park	495,000	495,000	0
Del Aire Local Park	211,000	190,000	21,000
Earvin Magic Johnson Recreational Area	2,934,000	1,416,000	1,518,000
Enterprise Park	167,000	167,000	0
Ingold Park	380,000	380,000	0
Jesse Owens Regional Park	466,000	246,000	220,000
Keller Park	583,000	583,000	0
Kenneth Hahn State Recreational Area	3,703,000	2,301,000	1,402,000
Ladera Park	1,599,000	723,000	876,000
Lennox Local Park	32,000	64,000	-32,000
Mona Park	636,000	636,000	0
Ted Watkins Memorial Park	1,546,000	1,454,000	92,000
Various Parks-2nd District	2,016,000	2,016,000	0
Washington Park	2,769,000	522,000	2,247,000
Public Library			
Lawndale Library	162,000	0	162,000
Lennox Library	2,350,000	2,350,000	0
Public Works - Airports			
Compton Airport	801,000	801,000	0
Public Works - Sewer Maintenance ACO			
Sewer Maintenance District	2,000,000	2,000,000	0
Sheriff			
Athens Sheriff Station	300,000	0	300,000
Carson Sheriff Station	773,000	523,000	250,000
Century Sheriff Station	100,000	100,000	0
Compton Sheriff Station	100,000	100,000	0
Lennox Sheriff Station	1,432,000	100,000	1,332,000
Subtotal - Second District by Operating Budget/Program	\$42,684,000	\$23,028,000	\$19,656,000



	Appropriation	Revenue	Net County Cost
Third District			
Beaches and Harbors			
Dan Blocker Beach	\$ 415,000	\$ 0	\$ 415,000
Various County Beaches - 3rd District	256,000	256,000	0
Venice Beach	2,839,000	2,839,000	0
Will Rogers State Beach	7,529,000	7,529,000	0
Fire Department - ACO Fund			
Camp 13	1,122,000	1,122,000	0
Fire Station 71 - Malibu	500,000	500,000	0
Fire Station 72 - Malibu	943,000	943,000	0
Fire Station 89 - Agoura	4,033,000	4,033,000	0
Fire Station 99 - Malibu	777,000	777,000	0
Pacoima Facility	862,000	862,000	0
Hazardous Waste Enforcement Fund			
West Los Angeles Office	250,000	250,000	0
Health Services			
Hollywood Wilshire Health Center	536,000	0	536,000
Mid-Valley Comp. Health Center	6,757,000	2,600,000	4,157,000
North Hollywood Health Center	600,000	0	600,000
Pacoima Health Center	85,000	0	85,000
Sun Valley Health Center	1,736,000	100,000	1,636,000
Parks and Recreation			
Calabasas Peak	900,000	900,000	0
Cold Creek Canyon Trail	400,000	400,000	0
El Cariso Regional Park	2,083,000	1,379,000	704,000
Hollywood Bowl	15,165,000	9,165,000	6,000,000
John Anson Ford Theatre	47,000	0	47,000
Malibu Creek	108,000	108,000	0
Mission Canyon Trail	750,000	0	750,000
Upper Nicholas Canyon	857,000	857,000	0
Various Parks-3rd District	1,818,000	1,818,000	0
Virginia Robinson Gardens	1,022,000	0	1,022,000
Probation Department			
Camp Gonzales	0	150,000	-150,000
Camp Miller	150,000	150,000	0
Public Works - Airports			
Whiteman Airport	2,110,000	2,110,000	0
Public Works - Flood			
Pacoima Dam	50,000	50,000	0
Public Works - Road			
Agoura Road Division 339/539	53,000	53,000	0
Sheriff			
Lost Hills Sheriff Station	100,000	100,000	0
Malibu Sheriff Station	100,000	100,000	0
West Hollywood Sheriff Station	100,000	100,000	0
Subtotal - Third District by Operating Budget/Program	\$55,053,000	\$39,251,000	\$15,802,000



Hollywood Bowl shell and stage area



Santa Monica Courthouse jury assembly room.



Deane Dana Friendship Park.



Deane Dana Friendship Park.

	Appropriation	Revenue	Net County Cost
Fourth District			
Animal Care and Control			
5898 Cherry, Long Beach	\$ 400,000	\$ 0	\$400,000
Downey	835,000	726,000	109,000
Beaches and Harbors - Marina ACO Fund			
Marina Del Rey	500,000	500,000	0
Beaches and Harbors			
Dockweiler State Beach	10,928,000	10,928,000	0
Manhattan Beach	435,000	435,000	0
Marina Del Rey	2,125,000	2,100,000	25,000
Torrance Beach	506,000	506,000	0
Various County Beaches - 4th District	933,000	933,000	0
Capital Projects - Various			
Rancho Los Amigos - S. Campus	1,629,000	1,926,000	-297,000
Torrance Health Ctr. - 2300 W. Carson	1,698,000	0	1,698,000
Criminal Justice Facilities Temporary Construction			
South Bay/Torrance Courthouse	62,000	62,000	0
Fire Department - ACO Fund			
Fire Station 110 - Marina Del Rey	296,000	296,000	0
Fire Station 46 - Southeast Basin	500,000	500,000	0
Health Services			
Rancho Los Amigos Medical Center	4,657,000	547,000	4,110,000
Human Resources			
Office of Public Safety Headquarters	210,000	0	210,000
Internal Services			
Countywide Data Center	4,198,000	0	4,198,000
Parks and Recreation			
Adventure Park	3,590,000	3,218,000	372,000
Amigo Park	60,000	33,000	27,000
Bill Blevins Park	160,000	160,000	0
Carolyn Rosas Park	944,000	944,000	0
Cerritos Regional Park	3,322,000	3,342,000	-20,000
Countrywood Local Park	142,000	42,000	100,000
Diamond Bar Golf Course	447,000	47,000	400,000
Friendship Park	132,000	126,000	6,000
La Mirada Golf Course	465,000	90,000	375,000
La Mirada Regional Park	351,000	51,000	300,000
Lakewood Golf Course	735,000	35,000	700,000
Los Amigos Golf Course	2,250,000	1,125,000	1,125,000
Los Robles Park	888,000	877,000	11,000
Manzanita County Park	167,000	164,000	3,000
Pathfinder Park	181,000	199,000	-18,000
Peter F. Schabarum Regional Park	548,000	348,000	200,000
Rowland Heights Park	648,000	598,000	50,000
South Coast Botanical Gardens	672,000	672,000	0
Steinmetz Park	1,055,000	855,000	200,000
Various Parks-4th District	4,562,000	1,818,000	2,744,000
Probation Department			
Los Padrinos Juvenile Hall	\$36,997,000	\$24,120,000	\$12,877,000



	Appropriation	Revenue	Net County Cost
Public Library			
Bellflower Library	\$ 200,000	\$ 0	\$ 200,000
East San Gabriel Valley Library	284,000	0	284,000
Public Library Hq - Downey	150,000	150,000	0
Sheriff			
Aero Bureau	100,000	100,000	0
Avalon Sheriff Station	100,000	100,000	0
Lakewood Sheriff Station	100,000	100,000	0
Lomita Sheriff Station	100,000	100,000	0
Marina Del Rey Sheriff Station	100,000	100,000	0
Norwalk Sheriff Station	100,000	100,000	0
Subtotal - Fourth District by Operating Budget/Program	\$ 89,462,000	\$ 59,073,000	\$ 30,389,000

	Appropriation	Revenue	Net County Cost
Fifth District			
Capital Projects - Various			
Altadena Community Center	\$ 1,400,000	\$ 0	\$ 1,400,000
Del Valle ACO Fund			
Del Valle Training Center	2,429,000	2,429,000	0
Federal and State Disaster Aid			
Camp Routh	238,000	0	238,000
Fire Department - ACO Fund			
Camp 16	100,000	100,000	0
Fire Station 100 - Santa Clarita Valley	469,000	469,000	0
Fire Station 104 - Santa Clarita Valley	799,000	799,000	0
Fire Station 108 - Santa Clarita Valley	1,085,000	1,085,000	0
Fire Station 114 - Lake Los Angeles	200,000	200,000	0
Fire Station 124 - Stevenson Ranch	40,000	40,000	0
Fire Station 126 - Valencia	980,000	980,000	0
Fire Station 128 - Santa Clarita Valley	869,000	869,000	0
Fire Station 136 - Palmdale	248,000	248,000	0
Fire Station 139 - Palmdale	500,000	500,000	0
Fire Station 142 - So. Antelope Valley	3,282,000	3,282,000	0
Fire Station 37 - Palmdale	500,000	500,000	0
Fire Station 93 - Palmdale	248,000	248,000	0
Health Services			
Glendale Health Center	33,000	26,000	7,000
High Desert Hospital	2,113,000	0	2,113,000
Olive View Medical Center	2,121,000	240,000	1,881,000
Tujunga Health Center	9,000	0	9,000
Parks and Recreation			
96th Street Trail	87,000	87,000	0
Acton Park	1,312,000	1,312,000	0
Antelope Valley Wetland	708,000	714,000	-6,000
Arcadia Regional Park	350,000	0	350,000
Arrastre Canyon Trail	94,000	94,000	0
Bonelli Regional Park	720,000	720,000	0
Castaic Lake	2,853,000	2,822,000	31,000
Charter Oak Local Park	\$ 968,000	\$ 968,000	\$ 0



Fire Station 124
Stevenson Ranch.



Chatsworth Courthouse.



Michael D. Antonovich
Antelope Valley Courthouse.



Pamela Park Gym, Duarte.

	Appropriation	Revenue	Net County Cost
Parks and Recreation (Con't.)			
Chesebrough Park	\$ 1,000,000	\$ 1,000,000	\$ 0
Descanso Gardens	1,065,000	862,000	203,000
Devil's Punchbowl Regional Park	194,000	194,000	0
Eaton Canyon Park	10,000	10,000	0
Everett Martin Park	310,000	0	310,000
George Lane Park	175,000	0	175,000
Hart Regional Park	326,000	326,000	0
Jackie Robinson Park	22,000	22,000	0
Los Angeles County Arboretum	415,000	415,000	0
Lake Los Angeles	175,000	175,000	0
Loma Alta Park	2,546,000	2,546,000	0
Marshall Canyon Regional Park	608,000	608,000	0
Pamela Park	32,000	32,000	0
Peck Road Water Conservation Park	200,000	200,000	0
Placerita Canyon Natural Area	2,414,000	2,414,000	0
Plum Canyon Park	822,000	822,000	0
Secret Valley	10,000	10,000	0
Val Verde Regional Park	1,161,000	919,000	242,000
Various Parks-5th District	2,017,000	2,017,000	0
Vasquez Rocks Regional Park	1,746,000	1,637,000	109,000
Veterans Memorial Park	250,000	0	250,000
Walnut Creek Park	1,032,000	954,000	78,000
Probation Department			
Barry J. Nidorf Juvenile Hall	500,000	0	500,000
Camp Afflerbaugh	11,000	150,000	-139,000
Camp Challenger	40,000	0	40,000
Camp Holton	150,000	150,000	0
Camp Mendenhall	44,000	44,000	0
Camp Munz	2,000	150,000	-148,000
Camp Paige	4,000	150,000	-146,000
Camp Rockey	11,000	150,000	-139,000
Camp Routh	14,000	150,000	-136,000
Camp Scott	495,000	170,000	325,000
Camp Scudder	96,000	150,000	-54,000
Public Library			
Acton-Agua Dulce Library	2,110,000	0	2,110,000
PI - Charter Oak Library	150,000	0	150,000
PI - La Crescenta Library	3,359,000	0	3,359,000
PI - Lake Los Angeles Library	150,000	0	150,000
Public Works - Airports			
Brackett Field	611,000	611,000	0
William M Fox Airfield	4,396,000	4,396,000	0
Public Works - Flood			
Eaton Yard	125,000	125,000	0
Headquarters Building	21,295,000	21,295,000	0
Public Works - Prop C Local Return			
Traffic Management Center	2,860,000	2,860,000	0
Public Works - Road			
Castaic Road Md556	140,000	140,000	0
Palmdale Yard	133,000	133,000	0
Walnut Road Md417	\$ 25,000	\$ 25,000	\$ 0



	Appropriation	Revenue	Net County Cost
Sheriff			
Altadena Sheriff Station	\$ 1,104,000	\$ 0	\$ 1,104,000
Altadena/Crescenta Valley Station	100,000	100,000	0
Crescenta Valley Sheriff Station	100,000	100,000	0
Lancaster Sheriff Station	100,000	100,000	0
P Pitchess Honor Rancho	5,163,000	5,163,000	0
Palmdale Sheriff Station	15,374,000	0	15,374,000
San Dimas Station	11,204,000	755,000	10,449,000
Santa Clarita Sheriff Station	1,259,000	100,000	1,159,000
Temple Sheriff Station	100,000	100,000	0
Walnut Sheriff Station	100,000	100,000	0
Subtotal - Fifth District by Operating Budget/Program	\$112,610,000	\$71,262,000	\$41,348,000

	Appropriation	Revenue	Net County Cost
Non-District			
Beaches and Harbors			
Various County Beaches	\$ 2,316,000	\$ 0	\$ 2,316,000
Capital Projects - Various			
Trial Courts Project	19,969,000	5,252,000	14,717,000
Various Facilities	43,159,000	2,926,000	40,233,000
Child Care Facilities			
Various Child Care Facilities	2,722,000	60,000	2,662,000
Family Restrooms			
Various Facilities	194,000	0	194,000
Fire Department - ACO Fund			
Various Fire Department Sites	1,564,000	1,564,000	0
Health Services			
Health Various Sites	458,000	458,000	0
Parks and Recreation			
Various Parks-Non-district	837,000	0	837,000
Public Library			
Library Facilities Services	700,000	700,000	0
Sheriff			
Various Seismic Upgrades	2,092,000	1,694,000	398,000
Subtotal - Non-District by Operating Budget/Program	\$74,011,000	\$12,654,000	\$61,357,000

Total Capital Projects and Refurbishments Operating Budget/Program	\$526,869,000	\$308,853,000	\$218,016,000
---	----------------------	----------------------	----------------------



LAC+USC Medical Center replacement project.



Disney Concert Hall



In Remembrance
9/11/01

