



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

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DAVID E. JANSSEN
Chief Administrative Officer

January 30, 2004

Board of Supervisors
GLORIA MOLINA
First District

YVONNE BRATHWAITE BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Yvonne Brathwaite Burke
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: David E. Janssen
Chief Administrative Officer

POTENTIAL CURTAILMENTS OF \$289 MILLION IN RESPONSE TO STATE BUDGET ACTIONS ON THE SHIFT OF PROPERTY TAXES

This report is in response to a request by the Board on January 13, 2004 for the impact of a \$289 million loss of property taxes.

Recent proposed State budgetary actions have momentarily shifted the spotlight from vehicle license fee revenue losses to the proposed shift of property tax from local governments to the Educational Revenue Augmentation Fund (ERAF). Since the ERAF shift is intended to be an ongoing reduction to the County's budget, we do not recommend use of one-time reserves to cover this cost. The budget introduced by Governor Schwarzenegger on January 9, 2004, proposes shifting \$1.3 billion statewide from cities, counties, special districts and redevelopment agencies. Los Angeles County's share of this shift is estimated at \$289 million. This loss of general purpose revenue will require curtailments in flexible County costs of 37.71 percent in General Fund departments.

To ascertain the potential programmatic impact of this property tax shift, my staff has been working with departments to identify, by priority, the curtailments that would be necessary to close the \$289 million budgetary gap. The attached summary (Exhibit I) and detailed report (Exhibit II) have been compiled from the information provided by departments and indicates a potential loss of 3,324.1 budgeted positions. The more significant of these cuts include:

- District Attorney - Elimination of special prosecution programs countywide such as Juvenile Crimes, Major Crimes, Major Fraud, Family Violence, Sex Crimes and Organized Crime Divisions, resulting in the loss of 193.0 budgeted positions.

- Fire/Lifeguards - Reduction of lifeguard services at local beaches and the loss of 67.3 budgeted positions.
- Library - Reduction of 34.0 percent in total service hours for the County libraries, closure of 10 libraries and the elimination of one bookmobile, resulting in the loss of 119.7 budgeted positions.
- Parks and Recreation - Closure of most of the County's recreational programs and pool programs, and closure of the South Coast Botanic Garden, Bodger Park, Hahn Park, Schabarum Park and all nature areas resulting in a loss of 544.3 budgeted positions.
- Probation - Severe reduction in Adult Supervision and the elimination of Pretrial Services which would eliminate the ability to screen defendants housed in County jails for bail deviation, and the reduction of other vital services, resulting in the elimination of 445.0 budgeted positions.
- Sheriff - Every service provided by the Sheriff's Department would be severely impacted and would include the closure of jail facilities and the release of all misdemeanor inmates, the reduction of patrol in the unincorporated areas, elimination of special investigation and anti-gang services, suspension of search and rescue operations and Homeland Security and the loss of 1,314.0 budgeted positions.

Other cost-saving measures which may be explored include the implementation of furloughs. A furlough applied to all County employees would generate an approximate net savings of \$4.2 million for each day of furlough. A reduction of one-percent to the salaries and associated benefits of all County employees would generate an approximate net savings of \$25.4 million annually. In addition, on July 29, 2003 your Board adopted the Enhanced Voluntary Time-Off (EVTO) program which would allow County employees to participate in a special temporary program through which they may individually volunteer to help reduce expenditures during periods of budgetary shortfall by taking one or more unpaid leaves of absence without the full loss of benefits usually associated with unpaid leave. We could ask departments to encourage employees to participate in this program.

Unlike other reductions proposed, there is no relationship between cuts to the State programs administered by the County and the property tax revenue we will lose as a result of the ERAF shift. The ERAF shift for fiscal year (FY) 2004-05 is simply a matter of the State using local revenue to solve the problem they created. We are still suffering

Each Supervisor
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from the last time the State did this. We will lose an estimated \$1.2 billion in FY 2003-04 and are estimated to receive \$528.5 million in Proposition 172 Funds for a net loss of \$717 million. With the additional loss of \$289 million, for the first time beginning in FY 2004-05, we will send more property tax dollars to the ERAF than we retain for local services (see chart - Attachment A). The ERAF shift began in 1992. It is estimated that by the end of FY 2004-05 the cumulative ERAF loss, including the new shift, will total \$12.6 billion.

Because the impact to General Fund departments is so significant, members of my staff are also working with departments that are considered mandated to identify reductions that may be taken. For example, if curtailments in the District Attorney's Office result in the reduction of cases filed, the Public Defender's and Alternate Public Defender's workloads could be impacted and funding reduced. We are also calculating the Assessor's maintenance of effort to see if funding can be reduced.

If you have any questions regarding the information provided to you, please contact me or your staff may contact Debbie Lizzari at (213) 974-6872.

DEJ:DIL
JW:VC:vyg

Attachment

c: Each Department Head

DEPARTMENTAL SUMMARY OF CURTAILMENTS

*** **REVISED** ***
EXHIBIT I

Department	Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Administrative Office								
Administration	1	(385,000)	0	0	(385,000)	0	(385,000)	(3.0)
Risk Management	2	(108,000)	0	0	(108,000)	0	(108,000)	0.0
Intergovernmental Relations	3	(1,557,000)	0	(150,000)	(1,407,000)	0	(1,407,000)	(11.5)
Integrating Health & Human Services	4	(1,603,000)	(150,000)	0	(1,453,000)	0	(1,453,000)	(5.0)
Services to Unincorporated Communities	5	(316,000)	0	0	(316,000)	0	(316,000)	(1.0)
Resource Management	6	(3,011,000)	0	886,000	(3,897,000)	0	(3,897,000)	(11.0)
Department Total		(6,980,000)	(150,000)	736,000	(7,566,000)	0	(7,566,000)	(31.5)
Affirmative Action								
Community Business Enterprise (CBE), Local Small Business Enterprise Preference (SBE) and Local Worker Hiring (LWH) Programs	1	(306,000)	0	0	(306,000)	0	(306,000)	(3.0)
Living Wage Ordinance (LWO) Compliance Program	2	(111,796)	0	0	(111,796)	0	(111,796)	(1.0)
County Mediation Services	3	(74,000)	0	0	(74,000)	0	(74,000)	0.0
Administration	4	(150,000)	0	0	(150,000)	0	(150,000)	(1.0)
Americans with Disabilities Act (ADA) Compliance	5	(70,000)	0	0	(70,000)	0	(70,000)	0.0
Employment Discrimination Investigations	6	(268,204)	0	0	(268,204)	0	(268,204)	(1.0)
Department Total		(980,000)	0	0	(980,000)	0	(980,000)	(6.0)
Agricultural Commissioner/Weights and Measures								
Business Practices/Investigations (Weights & Measures) Curtailment	1	(588,000)	0	(51,000)	(537,000)	0	(537,000)	(9.0)
Elimination of Environmental Toxicology Laboratory	2	(358,000)	0	(75,000)	(283,000)	0	(283,000)	(4.0)
Metrology Lab Curtailment	3	(172,000)	0	(142,000)	(30,000)	0	(30,000)	(2.0)
Elimination of Vehicle Scales Inspections	4	(251,000)	0	0	(251,000)	0	(251,000)	(4.0)
Elimination of Meter Inspections	5	(251,000)	0	0	(251,000)	0	(251,000)	(4.0)
Elimination of Apiary/Africanized Honey Bees Program	6	(135,000)	0	0	(135,000)	0	(135,000)	(1.0)
Reduction of Departmental Administration	7	(494,000)	0	0	(494,000)	0	(494,000)	(8.0)
Department Total		(2,249,000)	0	(268,000)	(1,981,000)	0	(1,981,000)	(32.0)
Animal Care								
Closure of Carson Animal Shelter	1	(1,299,000)	0	0	(1,299,000)	0	(1,299,000)	(25.0)
Closure of Castaic Shelter	2	(663,000)	0	0	(663,000)	0	(663,000)	(12.0)
Elimination of Animal Rescue Field Support Operations	3	(570,000)	0	0	(570,000)	0	(570,000)	(15.0)
Department Total		(2,532,000)	0	0	(2,532,000)	0	(2,532,000)	(52.0)
Arts Commission								
Holiday Celebration	1	(401,000)	0	0	(401,000)	0	(401,000)	(1.0)
Free Concerts in Public Sites	2	(55,000)	0	0	(55,000)	0	(55,000)	0.0
Organizational Grant Program	3	(783,000)	0	0	(783,000)	0	(783,000)	0.0
Arts Internship Program	4	(245,000)	0	0	(245,000)	0	(245,000)	0.0
Department Total		(1,484,000)	0	0	(1,484,000)	0	(1,484,000)	(1.0)

DEPARTMENTAL SUMMARY OF CURTAILMENTS

*** **REVISED** ***
EXHIBIT I

Department	Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Auditor-Controller								
Reduction in staffing for Administration Program	1	(277,000)	0	0	(277,000)	0	(277,000)	(4.0)
Reduction in staffing for Systems Development	2	(633,500)	0	0	(633,500)	0	(633,500)	(4.0)
Reduction in All Programs - S&S	3	(1,126,100)	0	0	(1,126,100)	0	(1,126,100)	0.0
Reduction in staffing for Auditing Program	4	(1,894,800)	0	0	(1,894,800)	0	(1,894,800)	(18.0)
Reduction in staffing for Systems Operations Program	5	(785,100)	(328,200)	(66,000)	(390,900)	0	(390,900)	(9.0)
Reduction in S&S for Systems Operations	6	(430,000)	0	0	(430,000)	0	(430,000)	0.0
Reduction in staffing for Disbursements Program	7	(471,500)	(213,000)	0	(258,500)	0	(258,500)	(10.0)
Reduction in staffing for Countywide Payroll Program	8	(307,000)	(100,000)	0	(207,000)	0	(207,000)	(4.0)
Reduction in staffing for Tax Division	9	(525,400)	0	(158,200)	(367,200)	0	(367,200)	(10.0)
Reduction in staffing for Accounting Program	10	(207,000)	0	0	(207,000)	0	(207,000)	(3.0)
Elimination of HIPAA Privacy Officer position	11	(168,000)	0	0	(168,000)	0	(168,000)	(1.0)
Department Total		(6,825,400)	(641,200)	(224,200)	(5,960,000)	0	(5,960,000)	(63.0)
Beaches & Harbors								
Elimination of all Beaches & Harbors services at 11 beaches	1	(1,821,000)	0	(193,000)	(1,628,000)	0	(1,628,000)	(27.0)
Department Total		(1,821,000)	0	(193,000)	(1,628,000)	0	(1,628,000)	(27.0)
Board of Supervisors								
Reduction in support for Commission Services, Countywide Criminal Justice Coordination Committee (CCJCC) and the Civil Service Commission/Employee Relations Commission (ERCOM)	1	(2,276,000)	0	(300,000)	(1,976,000)	0	(1,976,000)	(19.0)
Staff curtailment	2	(2,684,000)	0	0	(2,684,000)	0	(2,684,000)	(21.0)
Curtailments in Assessment Appeals Program	3	(512,000)	0	0	(512,000)	0	(512,000)	(5.0)
Reduction in Board Operations staffing	4	(1,690,000)	0	0	(1,690,000)	0	(1,690,000)	(8.0)
Department Total		(7,162,000)	0	(300,000)	(6,862,000)	0	(6,862,000)	(53.0)
Chief Information Office								
Reduction in S&S - Printers, Computers, etc.	1	(100,000)	0	0	(100,000)	0	(100,000)	0.0
Reduction in S&S - Professional & Specialized Services	2	(50,000)	0	0	(50,000)	0	(50,000)	0.0
Reduction in Salaries and Employee Benefits (12%)	3	(192,000)	0	0	(192,000)	0	(192,000)	(2.0)
Additional Reduction in Salaries and Employee Benefits	4	(962,000)	0	0	(962,000)	0	(962,000)	(6.0)
Department Total		(1,304,000)	0	-	(1,304,000)	0	(1,304,000)	(8.0)
Community and Senior Services								
Community Service Centers	1	(2,372,000)	0	0	(2,372,000)	0	(2,372,000)	(21.0)
Department Total		(2,372,000)	0	0	(2,372,000)	0	(2,372,000)	(21.0)
Community Based Contracts								
Curtailment of Community Based Contracts	1	(750,000)	0	0	(750,000)	0	(750,000)	0.0
Department Total		(750,000)	0	0	(750,000)	0	(750,000)	0.0
Consumer Affairs								
Self-Help Legal Access Centers (SHLACs)	1	(338,000)	0	0	(338,000)	0	(338,000)	0.0
Branch Offices & Consumer Counseling, Complaint Mediation & Investigation and Administration	2	(397,000)	0	0	(397,000)	0	(397,000)	(6.5)
Consumer Affairs Toll-Free Number	3	(90,000)	0	0	(90,000)	0	(90,000)	0.0
Website Development and Maintenance	4	(25,000)	0	0	(25,000)	0	(25,000)	0.0
Department Total		(850,000)	0	0	(850,000)	0	(850,000)	(6.5)

DEPARTMENTAL SUMMARY OF CURTAILMENTS

*** **REVISED** ***
EXHIBIT I

Department	Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Coroner Office								
Physician Post Graduate (5th)	1	(140,426)	0	0	(140,426)	0	(140,426)	(2.0)
Physician Specialist, MD	2	(196,416)	0	0	(196,416)	0	(196,416)	(1.0)
Reduction in Professional & Specialized Services	3	(107,000)	0	0	(107,000)	0	(107,000)	0.0
Forensic Services Division	4	(801,471)	0	615,000	(1,416,471)	0	(1,416,471)	(16.0)
Biohazard Waste Disposal	5	(10,000)	0	0	(10,000)	0	(10,000)	0.0
Forensic Photo & Support	6	(840,030)	0	63,000	(903,030)	0	(903,030)	(14.0)
Histology Laboratory	7	(182,257)	0	0	(182,257)	0	(182,257)	(2.0)
Evidence Control	8	(53,350)	0	0	(53,350)	0	(53,350)	(1.0)
Medical/Clerical Liaison Unit	9	(96,362)	0	60,000	(156,362)	0	(156,362)	(2.0)
Conference/Seminars	10	(59,382)	0	23,000	(82,382)	0	(82,382)	(1.0)
Inactive Case file Unit	11	(83,474)	0	66,000	(149,474)	0	(149,474)	(2.0)
Physician Specialist, MD	12	(392,832)	0	45,000	(437,832)	0	(437,832)	(2.0)
Reduction in Facilities Management & Admin Support	13	(150,000)	0	-	(150,000)	0	(150,000)	0.0
Physician Specialist, MD	14	(589,248)	0	70,000	(659,248)	0	(659,248)	(3.0)
Senior Secretary II	15	(62,189)	0	-	(62,189)	0	(62,189)	(1.0)
Investigations	16	(2,273,563)	0	50,000	(2,323,563)	0	(2,323,563)	(30.0)
Department Total		(6,038,000)	0	992,000	(7,030,000)	0	(7,030,000)	(77.0)
County Counsel								
Reduce House Counsel Advice/Transactional Services	1	(1,319,000)	0	0	(1,319,000)	0	(1,319,000)	(8.0)
Reduction in Fixed Assets	2	(61,000)	0	0	(61,000)	0	(61,000)	0.0
Department Total		(1,380,000)	0	0	(1,380,000)	0	(1,380,000)	(8.0)
District Attorney ⁽¹⁾								
Closure of selected Juvenile Crime Prosecution offices	1	(10,377,000)	0	0	(10,377,000)	0	(10,377,000)	(83.0)
Elimination of Major Crimes Division	2	(3,264,000)	0	0	(3,264,000)	0	(3,264,000)	(25.0)
Elimination of Major Fraud Division	3	(3,179,000)	0	0	(3,179,000)	0	(3,179,000)	(25.0)
Elimination of Family Violence Division	4	(3,125,000)	0	0	(3,125,000)	0	(3,125,000)	(23.0)
Elimination of Sex Crimes Division	5	(2,936,000)	0	0	(2,936,000)	0	(2,936,000)	(22.0)
Elimination of Organized Crime Division	6	(1,743,000)	0	0	(1,743,000)	0	(1,743,000)	(14.0)
Reduction of GF portion of Target Crimes Division	7	(138,000)	0	0	(138,000)	0	(138,000)	(1.0)
Department Total		(24,762,000)	0	0	(24,762,000)	0	(24,762,000)	(193.0)
Extraordinary Maintenance								
Reduction in Services and Supplies	1	(649,000)	0	0	(649,000)	0	(649,000)	0.0
Department Total		(649,000)	0	0	(649,000)	0	(649,000)	0.0
Fire/Lifeguard ⁽¹⁾								
63,338 Recurrent Ocean Lifeguard Hours	1	(1,692,000)	0	0	(1,692,000)	0	(1,692,000)	(30.3)
Ocean Lifeguard Specialist - 27 positions	2	(2,352,000)	0	0	(2,352,000)	0	(2,352,000)	(27.0)
Ocean Lifeguard Captains - 8 positions	3	(921,000)	0	0	(921,000)	0	(921,000)	(8.0)
Section Chiefs - 2 positions	4	(304,000)	0	0	(304,000)	0	(304,000)	(2.0)
Department Overhead Reduction	5	(1,738,000)	0	0	(1,738,000)	0	(1,738,000)	0.0
Department Total		(7,007,000)	0	0	(7,007,000)	0	(7,007,000)	(67.3)

DEPARTMENTAL SUMMARY OF CURTAILMENTS

*** **REVISED** ***
EXHIBIT I

Department	Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Human Relations Commission								
Reduction in non-fixed costs in Services & Supplies	1	(169,600)	0	0	(169,600)	0	(169,600)	0.0
Hate Crime Victim Assistance and Advocacy Initiative	2	(269,800)	0	0	(269,800)	0	(269,800)	(0.4)
Hate Crime Mapping Initiative	3	(48,300)	0	0	(48,300)	0	(48,300)	(0.2)
Day Laborers and Community Conflict Project	4	(12,050)	0	0	(12,050)	0	(12,050)	(0.2)
Media Image Coalition	5	(40,300)	0	0	(40,300)	0	(40,300)	(0.5)
Network Against Hate Crime/Law Enforcement Training/ Hate Crime Response Coordination	6	(48,350)	0	0	(48,350)	0	(48,350)	(0.6)
Interfaith Leadership Initiative	7	(28,200)	0	0	(28,200)	0	(28,200)	(0.4)
Human Relations Mutual Assistance Consortium (HRMAC) regional clusters and related organizational development	8	(145,000)	0	0	(145,000)	0	(145,000)	(1.8)
School Intergroup Conflict Initiative	9	(24,200)	0	0	(24,200)	0	(24,200)	(0.3)
Intergroup Relations training curriculum and publications	10	(32,200)	0	0	(32,200)	0	(32,200)	(0.4)
Department Total		(818,000)	0	0	(818,000)	0	(818,000)	(4.8)
Human Resources								
Reduction of Temp Employees in EB/Deferred Income Division	1	(37,000)	(12,000)	(14,000)	(11,000)	0	(11,000)	(0.5)
Reduction of Temp Employees in Civil Svc Advocacy Div	2	(81,000)	(27,000)	(30,000)	(24,000)	0	(24,000)	(1.0)
Reduction of Temp Employees in Branch I	3	(37,000)	0	0	(37,000)	0	(37,000)	(0.5)
Reduction in Temp Employees in Classification & Salaries Div	4	(347,000)	(114,000)	(129,000)	(104,000)	0	(104,000)	(4.6)
Reduction in Temp Employees in CWTAPPS Support	5	(37,000)	(12,000)	(14,000)	(11,000)	0	(11,000)	(0.5)
Reduction in Temp Employees in Admin & Central Svcs Div	6	(73,000)	0	0	(73,000)	0	(73,000)	(1.1)
Reduction in Temp Employees in Org & Employee Development (OED) Division	7	(241,000)	(79,000)	(89,000)	(73,000)	(12,000)	(61,000)	(3.8)
Reduction in Temp Employees in Centralized Exam & Test Research (CETR) Division	8	(343,000)	(113,000)	(127,000)	(103,000)	(27,000)	(76,000)	(8.7)
Reduction in Temp Employees in Training Academy	9	(182,000)	0	0	(182,000)	(8,000)	(174,000)	(2.6)
Reduction in Temp Employees in Appeals	10	(69,000)	(23,000)	(26,000)	(20,000)	(3,000)	(17,000)	(1.1)
Reduction in Temp Employees in Compensation, Executive Recruitment and Appeals (CERA) Division	11	(138,000)	(45,000)	(51,000)	(42,000)	0	(42,000)	(2.1)
Reduction in staffing for Legislation	12	(155,000)	0	0	(155,000)	(3,000)	(152,000)	(1.0)
Reduction in staffing for Ombudsman/Community Liaison Svcs	13	(833,000)	(274,000)	(309,000)	(250,000)	(22,000)	(228,000)	(7.0)
Training Academy	14	(942,000)	0	0	(942,000)	0	(942,000)	0.0
Reduction in Services and Supplies	15	(1,982,000)	(652,000)	(735,000)	(595,000)	0	(595,000)	0.0
Department Total		(5,497,000)	(1,351,000)	(1,524,000)	(2,622,000)	(75,000)	(2,547,000)	(34.5)
Internal Services								
Internet Infrastructure	1	(1,080,000)	0	0	(1,080,000)	0	(1,080,000)	(5.0)
Cooperative Extension Program	2	(137,000)	0	0	(137,000)	0	(137,000)	0.0
Office of Small Business	3	(176,000)	0	0	(176,000)	0	(176,000)	0.0
Department Total		(1,393,000)	0	0	(1,393,000)	0	(1,393,000)	(5.0)

DEPARTMENTAL SUMMARY OF CURTAILMENTS

*** REVISED ***
EXHIBIT I

Department	Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Military and Veterans Affairs								
Elimination of Vacant Positions	1	(99,000)	0	0	(99,000)	0	(99,000)	(2.0)
Eliminate Special Events Mgr, Patriotic Hall position	2	(48,300)	0	0	(48,300)	0	(48,300)	(1.0)
Relocation of Lancaster officer to rent-free facility	3	(6,000)	0	0	(6,000)	0	(6,000)	0.0
Reduction in Custodial & Elevator Operator services	4	(28,000)	0	0	(28,000)	0	(28,000)	0.0
Reduction in Printing Services	5	(11,700)	0	0	(11,700)	0	(11,700)	0.0
Reduction in the Incidental Fund	6	(3,000)	0	0	(3,000)	0	(3,000)	0.0
Elimination of Office Expense - Other	7	(2,000)	0	0	(2,000)	0	(2,000)	0.0
Elimination of Office Expense - Stationery & Forms	8	(3,000)	0	0	(3,000)	0	(3,000)	0.0
Reduction of Household Expense	9	(8,000)	0	0	(8,000)	0	(8,000)	0.0
Elimination of Special Departmental Expense	10	(3,000)	0	0	(3,000)	0	(3,000)	0.0
Reduction of Information Technology Services	11	(8,000)	0	0	(8,000)	0	(8,000)	0.0
Elimination of Bilingual Bonus	12	(1,000)	0	0	(1,000)	0	(1,000)	0.0
Elimination of 3 positions	13	(196,000)	0	0	(196,000)	0	(196,000)	(3.0)
Elimination of Communications Systems	14	(5,000)	0	0	(5,000)	0	(5,000)	0.0
Reduction of County Mail Services	15	(3,000)	0	0	(3,000)	0	(3,000)	0.0
Elimination of ADT Security Alarm System	16	(9,000)	0	0	(9,000)	0	(9,000)	0.0
Department Total		(434,000)	0	0	(434,000)	0	(434,000)	(6.0)
Music Center (Performing Arts Center of Los Angeles County)								
Building Maintenance	1	(1,044,000)	0	0	(1,044,000)	0	(1,044,000)	0.0
Custodial Services	2	(567,000)	0	0	(567,000)	0	(567,000)	0.0
Grounds Maintenance	3	(77,000)	0	0	(77,000)	0	(77,000)	0.0
Usher Services	4	(638,000)	0	0	(638,000)	0	(638,000)	0.0
Security Services	5	(1,055,000)	0	0	(1,055,000)	0	(1,055,000)	0.0
Utilities at Walt Disney Concert Hall and 135 Grand	6	(1,250,000)	0	0	(1,250,000)	0	(1,250,000)	0.0
Staff Services provided by County employees	7	(6,000)	0	0	(6,000)	0	(6,000)	0.0
County telephone and mail services	8	(3,000)	0	0	(3,000)	0	(3,000)	0.0
Department Total		(4,640,000)	0	0	(4,640,000)	0	(4,640,000)	0.0
Office of Public Safety								
Close Whittier Narrows Station	1	(941,183)	0	(23,400)	(917,783)	0	(917,783)	(12.0)
Eliminate more than half the staff at Bonelli Station	2	(985,717)	0	(25,400)	(960,317)	0	(960,317)	(13.0)
Close Belvedere Station	3	(1,070,723)	0	(27,400)	(1,043,323)	0	(1,043,323)	(14.0)
Close Quartz Hill Station and eliminate Antelope Valley Patrol	4	(493,920)	0	0	(493,920)	0	(493,920)	(5.0)
Eliminate Administrative Support Services	5	(467,657)	0	0	(467,657)	0	(467,657)	(7.0)
Department Total		(3,959,200)	0	(76,200)	(3,883,000)	0	(3,883,000)	(51.0)
Ombudsman								
Elimination of Vacant Position	1	(40,000)	0	0	(40,000)	0	(40,000)	(1.0)
Reduction in S&S - Travel and Training	2	(32,000)	0	0	(32,000)	0	(32,000)	0.0
Reduction in S&S - Building Operating Expenses	3	(20,000)	0	0	(20,000)	0	(20,000)	0.0
Elimination of Budgeted/Filled Position (Clerical)	4	(37,000)	0	0	(37,000)	0	(37,000)	(1.0)
Elimination of Budgeted/Filled Position (Public)	5	(40,000)	0	0	(40,000)	0	(40,000)	(1.0)
Elimination of Budgeted/Filled Position (Community)	6	(79,000)	0	0	(79,000)	0	(79,000)	(1.0)
Elimination of Information Technology support	7	(35,000)	0	0	(35,000)	0	(35,000)	0.0
Reduction in S&EB (Student Worker)	8	(20,000)	0	0	(20,000)	0	(20,000)	(1.0)
Department Total		(303,000)	0	0	(303,000)	0	(303,000)	(5.0)

DEPARTMENTAL SUMMARY OF CURTAILMENTS

*** **REVISED** ***
EXHIBIT I

Department	Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Parks and Recreation								
<i>Discontinuance of Signage Program</i>	1	(837,000)	0	0	(837,000)	0	(837,000)	0.0
Reduction of support for Hollywood Bowl/Ford Theatre	2	(420,000)	0	0	(420,000)	0	(420,000)	0.0
<i>Closure of South Coast Botanic Gardens and reduction of support for Arboretum/Descanso Gardens</i>	3	(2,423,000)	0	249,000	(2,672,000)	0	(2,672,000)	(43.6)
Reduction of staffing for Golf program	4	(272,000)	0	1,021,000	(1,293,000)	0	(1,293,000)	(4.0)
<i>Elimination of Recreational Programs at several Incorporated Facilities</i>	5	(638,000)	0	(100,000)	(538,000)	0	(538,000)	(19.9)
Closure of Bodger Park	6	(142,000)	0	(12,000)	(130,000)	0	(130,000)	(2.3)
<i>Discontinuance of Pool Services and Programs</i>	7	(3,381,000)	0	(132,000)	(3,249,000)	0	(3,249,000)	(107.0)
<i>Closure of Recreation Facilities</i>	8	(9,127,000)	(1,150,000)	(2,051,000)	(5,926,000)	0	(5,926,000)	(246.1)
Reduction in staffing for Executive Office	9	(627,000)	0	0	(627,000)	0	(627,000)	(8.0)
Reduction in Paid Overtime	10	(614,000)	0	0	(614,000)	0	(614,000)	0.0
<i>Reduction in Services and Supplies</i>	11	(137,000)	0	0	(137,000)	0	(137,000)	0.0
<i>Curtailed Maintenance at Whittier Narrows Recreation Area</i>	12	(942,000)	0	1,122,000	(2,064,000)	0	(2,064,000)	(19.0)
<i>Elimination of Lake Lifeguards at Santa Fe Dam Recreation Area</i>	13	(833,000)	0	259,000	(1,092,000)	0	(1,092,000)	(17.5)
Closure of Hahn Park	14	(1,389,000)	0	(151,000)	(1,238,000)	0	(1,238,000)	(24.4)
Closure of Schabarum Park	15	(581,000)	0	(64,000)	(517,000)	0	(517,000)	(10.8)
Closure of Natural Areas	16	(1,194,000)	0	134,000	(1,328,000)	0	(1,328,000)	(33.7)
Reduction of Fiscal Admin & Human Resources Division	17	(592,000)	0	0	(592,000)	0	(592,000)	(8.0)
Department Total		(24,149,000)	(1,150,000)	275,000	(23,274,000)	0	(23,274,000)	(544.3)
Probation								
Elimination of Pretrial Services	1	(13,628,000)	0	(380,000)	(13,248,000)	(2,269,000)	(10,979,000)	(170.0)
Adult Supervision Reduction (Caseload of 500)	2	(16,875,000)	0	0	(16,875,000)	(2,062,000)	(14,813,000)	(174.0)
Adult Investigation Curtailment	3	(4,600,000)	0	0	(4,600,000)	(458,000)	(4,142,000)	(53.0)
Administrative & Management Services Curtailments	4	(8,023,000)	0	0	(8,023,000)	(726,000)	(7,297,000)	(48.0)
Department Total		(43,126,000)	0	(380,000)	(42,746,000)	(5,515,000)	(37,231,000)	(445.0)
Project and Facility Development								
Reduction in Services and Supplies	1	(1,779,000)	0	0	(1,779,000)	0	(1,779,000)	0.0
Department Total		(1,779,000)	0	0	(1,779,000)	0	(1,779,000)	0.0
Provisional Financing Uses (PFU)								
Parks & Recreation - Services and Supplies	1	(225,000)	0	0	(225,000)	0	(225,000)	0.0
Department Total		(225,000)	0	0	(225,000)	0	(225,000)	0.0
Public Library								
Library Closures and Reduced Service Hours	1	(5,524,000)	0	0	(5,524,000)	0	(5,524,000)	(119.7)
Department Total		(5,524,000)	0	0	(5,524,000)	0	(5,524,000)	(119.7)
Public Works								
Mapping and Surveying - Support	1	(14,609)	0	0	(14,609)	0	(14,609)	0.0
Property Rehabilitation	2	(155,832)	0	0	(155,832)	0	(155,832)	(1.5)
Property Rehabilitation - Lake Los Angeles	3	(46,824)	0	0	(46,824)	0	(46,824)	(0.4)
Nuisance Abatement - Supervisorial District 1	4	(90,652)	0	0	(90,652)	0	(90,652)	(0.8)
Petition/Formation Work	5	(39,333)	0	0	(39,333)	0	(39,333)	(0.4)
Crossing Guards	6	(579,500)	0	0	(579,500)	0	(579,500)	0.0
Graffiti Abatement	7	(194,790)	0	0	(194,790)	0	(194,790)	(0.2)
Special Projects	8	(37,460)	0	0	(37,460)	0	(37,460)	(0.2)
Department Total		(1,159,000)	0	0	(1,159,000)	0	(1,159,000)	(3.5)

DEPARTMENTAL SUMMARY OF CURTAILMENTS

*** **REVISED** ***
EXHIBIT I

Department	Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Regional Planning								
Advance Planning Svcs - Community Studies/Planning	1	(618,000)	0	0	(618,000)	0	(618,000)	(7.0)
Advance Planning Svcs - General Plan Amendment	2	(442,000)	0	0	(442,000)	0	(442,000)	(5.0)
Advance Planning Svcs - Countywide Studies	3	(542,000)	0	0	(542,000)	0	(542,000)	(6.0)
Services and Supplies - Consultants	4	(250,000)	0	0	(250,000)	0	(250,000)	0.0
Land Use Regulation Svcs - Zoning Enforcement	5	(664,000)	0	0	(664,000)	0	(664,000)	(8.0)
Land Development Coordinating Center	6	(697,000)	0	0	(697,000)	0	(697,000)	(7.0)
Department Total		(3,213,000)	0	0	(3,213,000)	0	(3,213,000)	(33.0)
Registrar Recorder/County Clerk								
Elimination of Electronic Poll Books (EPB) Program	1	(6,200,000)	0	0	(6,200,000)	0	(6,200,000)	0.0
Fee Increases for Fictitious Business Filings	2	0	0	250,000	(250,000)	0	(250,000)	0.0
Elimination of Administration Requirements	3	(211,000)	0	0	(211,000)	0	(211,000)	0.0
Reduction in Services and Supplies	4	(211,000)	0	0	(211,000)	0	(211,000)	0.0
Reduction in Building Alterations and Improvements	5	(270,000)	0	0	(270,000)	0	(270,000)	0.0
Reduction in ISD Programming Support Services	6	(250,000)	0	0	(250,000)	0	(250,000)	0.0
Reduction in Fixed Assets	7	(500,000)	0	0	(500,000)	0	(500,000)	0.0
Reduction in Overtime Budget	8	(500,000)	0	0	(500,000)	0	(500,000)	0.0
Department Total		(8,142,000)	0	250,000	(8,392,000)	0	(8,392,000)	0.0
Rent Expense - Countywide								
Other Charges - Countywide Real Estate Acquisitions	1	(1,666,000)	0	0	(1,666,000)	0	(1,666,000)	0.0
Reduction in Services and Supplies	2	(1,624,000)	0	0	(1,624,000)	0	(1,624,000)	0.0
Department Total		(3,290,000)	0	0	(3,290,000)	0	(3,290,000)	0.0
Sheriff								
Public Safety/Law Enforcement Services	1	(108,305,000)	0	0	(108,305,000)	0	(108,305,000)	(1,314.0) ⁽²⁾
Department Total		(108,305,000)	0	0	(108,305,000)	0	(108,305,000)	(1,314.0)
Treasurer & Tax Collector								
Reduction of Public Administrator Operations positions	1	(1,407,000)	0	0	(1,407,000)	0	(1,407,000)	(24.0)
Reduction of Tax Collections positions	2	(4,584,000)	0	0	(4,584,000)	0	(4,584,000)	(67.0)
Reduction of Treasury positions	3	(973,000)	0	0	(973,000)	0	(973,000)	(15.0)
Reduction of Administrative and Fiscal positions	4	(529,000)	0	0	(529,000)	0	(529,000)	(6.0)
Department Total		(7,493,000)	0	0	(7,493,000)	0	(7,493,000)	(112.0)
TOTAL CURTAILMENT		(298,594,600)	(3,292,200)	(712,400)	(294,590,000)	(5,590,000)	(289,000,000)	(3,324.1)

Footnotes:

TBD - To be determined

(1) Department did not submit curtailment plan

(2) Projected number of positions

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ADMINISTRATIVE OFFICER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Administration						
	\$ (385,000)	\$ -	\$ -	\$ (385,000)	\$ -	\$ (385,000)	(3.0)

Curtailment Impact:

Reflects staff reductions in the areas of personnel and office management and information technology service; support services to departmental staff and operations will be reduced. Also included is the elimination of fixed asset, temporary services, subscription and training appropriation.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All areas within Los Angeles County.

2. Curtailment Description:
Risk Management

\$	(108,000)	\$	-	\$	-	\$	(108,000)	\$	-	\$	(108,000)	0.0
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Curtailment Impact:

Reflects reduction of services and supplies associated with the central risk management program which are critical to the implementation of the loss prevention and risk analysis functions. This curtailment will hinder the County Risk Manager's ability to facilitate control or mitigate the rising cost of workers' compensation and liability claims countywide.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All areas within Los Angeles County.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ADMINISTRATIVE OFFICER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Intergovernmental Relations						
	\$ (1,557,000)	\$ -	\$ (150,000)	\$ (1,407,000)	\$ -	\$ (1,407,000)	(11.5)

Curtailment Impact:

Reflects the reduction and functional elimination of staff and services and supplies in the areas of legislative affairs, workplace, marketing, and administrative support. Legislative reductions will impact the program's ability to quickly interpret, analyze, and recommend action on legislative items for Board of Supervisors consideration. Workplace and Marketing operations are totally eliminated; administration of countywide programs such as charitable giving, volunteer, savings bonds, Commuter Service Center and the marketing of the County will cease. Staff reductions in graphic and photographic areas will delay the timeliness completion of Board requests such as scrolls and photographic reprints. Also, the reduction in staffing in the Public Affairs Office will reduce the level of customer service provided to the general public by increasing staff response time to public inquiries.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All areas within Los Angeles County.

4. Curtailment Description:
Integrating Health and Human Services

\$	(1,603,000)	\$	(150,000)	\$	-	\$	(1,453,000)	\$	-	\$	(1,453,000)	(5.0)
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Curtailment Impact:

Reflects the reduction of program related staff and consultant services and supplies items which will impact efforts to integrate service delivery systems and help provide children and families with needed information. Children's Resource Development operations are totally eliminated. Reductions will also impact the program's ability to support the County's Strategic Plan Goal 5, Children and Families' Well Being.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All areas within Los Angeles County.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ADMINISTRATIVE OFFICER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Services to Unincorporated Communities						
	\$ (316,000)	\$ -	\$ -	\$ (316,000)	\$ -	\$ (316,000)	(1.0)

Curtailment Impact:

Reduction of staff will delay the department's ability to timely and effectively respond to Board orders, Board referrals, and requests from County departments/agencies on matters such as the coordination of contracting policy. In addition, the reduction in specialized services will reduce funding for items such as community resource guides to the unincorporated communities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All areas within Los Angeles County.

6. Curtailment Description:
Resource Management

\$ (3,011,000)	\$ -	\$ 886,000	\$ (3,897,000)	\$ -	\$ (3,897,000)	(11.0)
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Curtailment Impact:

Reflects a decrease of staffing in the overall management and support of the County's financial and operational functions. Staff reductions will impair the department's ability to meet critical service requirements of the Board of Supervisors, County departments and agencies while trying to maintain the County's fiscal stability. The ability to continue to meet deadlines for coordinating the review and response of Board inquiries, orders, referrals and requests relating to departmental budget and operational items will be difficult to achieve. Also, the elimination of the Strategic Space Planning and Requirements Analysis operations will result in the delay of reviewing/allocation departmental space requests throughout the County. Additional revenue offset is provided by the transfer of capital project funds due to the elimination of a office remodeling project.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All areas within Los Angeles County.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ADMINISTRATIVE OFFICER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments							
	\$ (6,980,000)	\$ (150,000)	\$ 736,000	\$ (7,566,000)	\$ -	\$ (7,566,000)	(31.5)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Community Business Enterprise (CBE) Program, Local Small Business Enterprise Preference (SBE) Program and Local Worker Hiring (LWH) Program						
	\$ (306,000)	\$ -	\$ -	\$ (306,000)	\$ -	\$ (306,000)	(3.0)

Curtailment Impact:

CBE Program - eliminates OAAC's ability and operational support to certify CBE contractors which would reduce outreach and contract dollars awarded to women, minority, disadvantaged, and disabled veteran-owned businesses; and, Local SBE Program - eliminates OAAC's ability and operational support to certify and monitor departmental and contractor compliance with the Board-ordered Local SBE Program. May increase contractor non-compliance; and, eliminates operational support for the LWH Program hampering OAAC's ability to continue to provide development, implementation and

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Curtailment would impact all Board of Supervisors District Areas.

2. Curtailment Description:
Living Wage Ordinance (LWO) Compliance Program.

\$	(111,796)	\$	-	\$	-	\$	(111,796)	\$	-	\$	(111,796)	(1.0)
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Curtailment Impact:

Eliminates the OAAC's operational support to monitor and ensure departmental contractor compliance with Board mandated provisions of the LWO.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Curtailment would impact all Board of Supervisors District Areas.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> County Mediation Services.						
	\$ (74,000)	\$ -	\$ -	\$ (74,000)	\$ -	\$ (74,000)	

Curtailment Impact:

Severely curtails the department's Mediation Program resulting in the County losing its ability to pre-empt lawsuits involving complaints of employment discrimination, harassment and retaliation. For the last four years, this program has been instrumental in providing County Departments, including the Sheriff's Department, a Court and Board-preferred early dispute resolution tool. Last year, the pre-empted cost of litigation on 66 mediated cases with potential violation amounted to \$9.5 million which would have had serious repercussions on the County's judgement and liabilities funds. Exposes County to increased litigation costs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Curtailment would impact all Board of Supervisors District Areas.

4. Curtailment Description:
Administration

\$ (150,000)	\$ -	\$ -	\$ (150,000)	\$ -	\$ (150,000)	(1.0)
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Curtailment Impact:

Impairs the Department's ability to effectively administer departmental operations and administrative functions. Also impacts the Department's ability to effectively and timely meet its mission tasks, as well as the Board's strategic planning and Performance Counts! requirements. In addition, impacts office productivity and effectiveness due to elimination of necessary funding for training and essential computer hardware and software, computer maintenance/upgrades, printers, computer training, and other equipment.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Not applicable.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Americans with Disabilities Act (ADA) Compliance						
	\$ (70,000)	\$ -	\$ -	\$ (70,000)	\$ -	\$ (70,000)	
	<u>Curtailment Impact:</u> Severely impairs the County's ability to comply with state and federal mandates requiring non-discrimination on the basis of disability. Exposes County to potential liability and litigation.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Curtailment would impact all Board of Supervisors District Areas.						
6.	<u>Curtailment Description:</u> Employment Discrimination Investigations						
	\$ (268,204)	\$ -	\$ -	\$ (268,204)	\$ -	\$ (268,204)	(1.0)
	<u>Curtailment Impact:</u> Impairs the Department's ability to eliminate aged employment discrimination investigation caseload. Exposes County to potential liability and litigation due to failure to investigate employment discrimination cases in a timely and efficient manner.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Curtailment would impact all Board of Supervisors District Areas.						
Total Curtailments							
	\$ (980,000)	\$ -	\$ -	\$ (980,000)	\$ -	\$ (980,000)	(6.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Business Practices/Investigations (Weights and Measures)						
	\$ (588,000)	\$ -	\$ (51,000)	\$ (537,000)	\$ -	\$ (537,000)	(9.0)

Curtailment Impact:

This curtailment would eliminate the division that protects consumers from fraud and deception. This cut would eliminate the undercover investigations at retail gas stations which previously uncovered a \$1,000,000 fraud perpetrated against consumers in Los Angeles County. This cut would also eliminate test sales at recyclers where 20% of the transactions have been found to be fraudulent.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas within Los Angeles County.

2. Curtailment Description:
Environmental Toxicology Laboratory

\$	(358,000)	\$	-	\$	(75,000)	\$	(283,000)	\$	-	\$	(283,000)	(4.0)
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Curtailment Impact:

This reduction will effectively close the Environmental Toxicology Lab. The result will be the inability to test well water, drinking water, storm water or lead. This will endanger public health and safety.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas within Los Angeles County.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Metrology Lab Curtailment						
	\$ (172,000)	\$ -	\$ (142,000)	\$ (30,000)	\$ -	\$ (30,000)	(2.0)

Curtailment Impact:

The loss of the laboratory would result in a loss of revenue to the County. It would require the department's legal mass and volume standards be transported to Sacramento for calibration and certification, with related costs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas within Los Angeles County.

4. Curtailment Description:
Scale Inspections (Weights and Measures)

\$	(251,000)	\$	-	\$	-	\$	(251,000)	\$	-	\$	(251,000)	(4.0)
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Curtailment Impact:

This reduction would eliminate vehicle scales inspections, impacting billions of dollars of commodities. Consumers will be exposed to fraud and overcharges from inaccurate retail scales (22, 000 in Los Angeles County) due to longer periods between inspections.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas within Los Angeles County.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Meter Inspections (Weights and Measures)						
	\$ (251,000)	\$ -	\$ -	\$ (251,000)	\$ -	\$ (251,000)	(4.0)

Curtailment Impact:

This reduction would eliminate our ability to prevent tenants from being overcharged for utilities due to faulty meters and billing errors. Rural residents would be overcharged on propane purchases. Longer intervals in inspecting the 55,000 gasoline pumps would result in motorists being overcharged for fuel purchases.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas within Los Angeles County.

Curtailment Description:

Apiary/Africanized Honey Bees

\$ (135,000)	\$ -	\$ (135,000)	\$ -	\$ (135,000)	(1.0)
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Curtailment Impact:

The Africanized Honey Bee program would be eliminated, resulting in the inability to abate wild bee colonies which endangers public health.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas within Los Angeles County.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Departmental Administration						
	\$ (494,000)	\$ -	\$ -	\$ (494,000)	\$ -	\$ (494,000)	(8.0)

Curtailment Impact:

This curtailment would reduce the Department's ability to provide necessary separation of duties per ICCP, timely payments, billings and purchasing to maximize the Department's effective use of finances, vehicle fleet monitoring, information technology support and inventory control. Departmental website development and maintenance would be eliminated thereby decreasing public communication and outreach.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas within Los Angeles County.

Impacted State Senate, Assembly and Board of Supervisors District Areas:**Total Curtailments**

\$ (2,249,000)	\$ (268,000)	\$ (1,981,000)	\$ (1,981,000)	(32.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ANIMAL CARE AND CONTROL

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Closure of Carson Animal Shelter						
	\$ (1,299,000)	\$ -	\$ -	\$ (1,299,000)	\$ -	\$ (1,299,000)	(25.0)

Curtailment Impact:

Carson Shelter closed -- 16 contract cities and South Bay unincorporated area impacted. All field and shelter operations would be moved to Downey. Service response for 400,000-plus South Bay residents would be adversely impacted with negative consequences for public health and safety. South Bay residents searching for lost pets or seeking to adopt new animals would have to drive 40 miles or more to the Downey Shelter.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

California State Senate Districts: 23, 25, 26 and 28. California State Assembly Districts: 42, 51, 52, 53, 54 and 55. Los Angeles County Supervisorial Districts 2, 3 and 4.

2. Curtailment Description:
Closure of Castaic Shelter

\$	(663,000)	\$	-	\$	-	\$	(663,000)	\$	-	\$	(663,000)	(12.0)
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Curtailment Impact:

Castaic Shelter Closed -- 2 contract cities and the Santa Clarita unincorporated area would be impacted. All field and shelter operations would be moved to the Lancaster Shelter. Service response for 250,000-plus area residents would be adversely impacted with negative consequences to public health and safety. Santa Clarita area residents searching for lost pets or seeking to adopt new pets would have to drive 60 miles or more to the Lancaster Shelter.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

California State Senate Districts 38 and 39. California State Assembly Districts: 18, 19 and 20. Los Angeles County Supervisorial District 5.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ANIMAL CARE AND CONTROL

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Elimination of Animal Rescue Field Support Operations						
	\$ (570,000)	\$ -	\$ -	\$ (570,000)	\$ -	\$ (570,000)	(15.0)

Curtailment Impact:

All dangerous dog pack suppression operations would cease, as well as animal abuse and neglect investigations, special community patrol operations and animal business license enforcement. Negative consequences include increased risk to public health and safety, loss of animal business license income, and loss of various community outreach, classroom animal safety and other related programs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

California State Senate Districts: 21, 23, 24, 25, 26, 28, 29, 38 and 39. California State Assembly Districts: 18, 19, 20, 38, 42, 44, 49, 51, 52, 53, 54, 55, 57, 58, 59 and 60. All five Los Angeles County Supervisorial Districts also would be impacted.

Total Curtailments

\$ (2,532,000)	\$ -	\$ -	\$ (2,532,000)	\$ -	\$ (2,532,000)	\$ (52.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ARTS COMMISSION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Holiday Celebration						
	\$ (401,000)	\$ -	\$ -	\$ (401,000)	\$ -	\$ (401,000)	(1.0)

Curtailment Impact:

Elimination of the annual free Holiday Celebration that takes place in the Music Center and is broadcast live on KCET. There will not be a national broadcast of the highlights from this show the following year on PBS. The AA III position that is responsible for this program and free concerts in public sites will be eliminated.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All.

2.	<u>Curtailment Description:</u> Free Concerts in Public Sites						
	\$ (55,000)	\$ -	\$ -	\$ (55,000)	\$ -	\$ (55,000)	0.0

Curtailment Impact:

Eliminates all free concerts in public sites, approximately 60 throughout the year. The majority of these concerts take place in County facilities such as parks, libraries and probation camps. There will also be a loss of matching funds from the Musicians Trust Fund for this program.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: ARTS COMMISSION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Organizational Grant Program						
	\$ (783,000)	\$ -	\$ -	\$ (783,000)	\$ -	\$ (783,000)	0.0
	<u>Curtailment Impact:</u> Reduces grants for small, mid-size and large nonprofit arts organizations by 40%.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> All.						
4.	<u>Curtailment Description:</u> Arts Internship Program						
	\$ (245,000)	\$ -	\$ -	\$ (245,000)	\$ -	\$ (245,000)	0.0
	<u>Curtailment Impact:</u> Cuts number of students receiving paid summer internships in nonprofit performing arts organizations in half, from approximately 130 to 65.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> All.						
Total Curtailments							
	\$ (1,484,000)	\$ -	\$ -	\$ (1,484,000)	\$ -	\$ (1,484,000)	(1.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AUDITOR-CONTROLLER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Administration Program						
	\$ (277,000)	\$ -	\$ -	\$ (277,000)	\$ -	\$ (277,000)	(4.0)

Curtailment Impact:

Executive administration will be reduced by one position reducing overall administrative support. Department administration will be reduced by 3 positions (Administrative Assistant III, Training Coordinator, and Intermediate Clerk). The loss of these positions will detrimentally affect the ability to support and participate in Countywide and Department-wide strategic plans and will significantly delay responses to the CAO and DHR for administrative and personnel data. In addition, the department's training program will be discontinued, vendor payments, accounting transactions,

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Board areas.

2. Curtailment Description:
Systems Development

\$ (633,500)	\$ -	\$ -	\$ (633,500)	\$ -	\$ (633,500)	(4.0)
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Curtailment Impact:

The Systems Development program comprised of 4 positions will be eliminated. Two of the high profile development activities supported by this program include the anticipated upgrade of the County's financial system (CAPS) and the Countywide Contract Management System (CCMS). In addition, this curtailment will greatly reduce our ability to develop and maintain applications to meet new State and federal mandates and jeopardizes the ability to stay current with technology to ensure that countywide changes are implemented to avoid putting the County at risk. The Department would be unable to provide technical expertise for or support new development of countywide information technology projects that interface with Auditor-Controller financial systems.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AUDITOR-CONTROLLER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> All Programs - Services and Supplies						
	\$ (1,126,100)	\$ -	\$ -	\$ (1,126,100)	\$ -	\$ (1,126,100)	0.0

Curtailment Impact:

Services and Supplies reductions include office expense, outsourced auditing fees, training and information technology. Funding for the Department's Master Agreement and Management Audits is eliminated. These reductions will limit the Department's ability to provide the Board, CAO, and County departments with special assistance and audits of critical programs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Board areas.

4. Curtailment Description:
Auditing Program

\$	(1,894,800)	\$	-	\$	(1,894,800)	\$	-	\$	(1,894,800)	(18.0)
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Curtailment Impact:

The Audit Division will be reduced by 18 positions. This is 22% of the staff. This devastating curtailment of auditors and investigators will result in eliminating the Special Investigation Unit and terminating the Fraud Hotline. Program reviews, financial audits, and technical support programs will be curtailed. The Social Services Contract Monitoring Unit will be eliminated and contractors will not be adequately monitored to ensure they are spending allocated money properly and providing adequate services to clients. This reduction will likely result in an unknown but expected number of undetected losses or misappropriations of County assets as well as a significant increase in the risk that any departments' actions contrary to County fiscal policies and procedures will go undetected. Internal accounting and administrative policies and procedures will significantly deteriorate over time. The Audit Division will be able to respond to only a very limited number of special requests from the Board of Supervisors, Audit Committee, and CAO and the responses will be delayed. This will significantly limit the Board's ability to ensure it has pertinent and accurate data for decisionmaking re

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Board areas.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AUDITOR-CONTROLLER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Systems Operations Program						
	\$ (785,100)	\$ (328,200)	\$ (66,000)	\$ (390,900)	\$ -	\$ (390,900)	(9.0)

Curtailment Impact:

Systems Operation staff will be reduced by 9 positions. This is 15% of the Division's staff. There will be no Department support of the Direct Deposit and Countywide Reporting Database (CWRD) programs. Responsibility for registering participants in the direct deposit program, researching bank exceptions, and issuing replacement benefits will be turned over to DPSS and DCFS. Departments will need to continue to develop stand-alone ad hoc applications rather than enterprise solutions to meet their reporting needs for financial, payroll, and personnel information significantly increasing County costs. Additionally, services related to requests from County departments to resolve system-related payroll and personnel issues, property tax applications and issues and ad hoc reporting services in response to litigation, negotiation, legislation, and Public Records Act requests will be limited. These reductions could result in delays in financial system changes in response to mandated changes and changes required by ordinance, and MOUs. The risks of financial accounting, disbursements, property tax and payroll errors will increase.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Board areas.

6. Curtailment Description:
Systems Operation Program - Services & Supplies - ISD Billings

\$	(430,000)	\$	-	\$	-	\$	(430,000)	\$	-	\$	(430,000)	0.0
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Curtailment Impact:

New Development proposed to add Payroll/Personnel data to the Countywide Reporting Database (CWRD) would be eliminated.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Board areas.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AUDITOR-CONTROLLER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Disbursements Program						
	\$ (471,500)	\$ (213,000)	\$ -	\$ (258,500)	\$ -	\$ (258,500)	(10.0)

Curtailment Impact:

10 positions from the Disbursements Division will be eliminated. This is 13% of the Division's staff. The staff reductions will cause the following services/functions to be discontinued: Uncashed Check website, which may result in renewed litigation from private companies that profit from locating payees; Sales and Use Tax reporting being transferred to departments, which will result in penalties and fines associated with failure to accurately report sales and use tax information; preparation of "Manual" warrants, which will result in delays in County payments and possible penalties; Department involvement in the Direct Deposit for welfare clients, which is a mandated function that will have to be assumed by staff in DPSS and DCFS. Additionally, there will be significant delays in providing the following services: maintaining the CAPS vendor table, which result in delays in issuing payments to vendors and increased risk of procurement fraud; providing subpoenaed warrants, which may result in court penalties; responding to Public Records Act requests; and mailing warrants and processing stop payment requests, resulting in vendor complaints and vendor overpayments.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 1,2,3,4,5,&6. Assembly districts: 1 through 30. Board of Supervisors districts: All.

8. Curtailment Description:
Countywide Payroll Program

\$	(307,000)	\$	(100,000)	\$	-	\$	(207,000)	\$	-	\$	(207,000)	(4.0)
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Curtailment Impact:

Four positions will be deleted from the Countywide Payroll program. This is 12% of the Division's staff. This cut will result in delays and the probability of being unable to timely process Child/Spousal Support withholding, garnishment/tax levies, and Chapter 13 bankruptcy orders. In all of these instances, failure to withhold and remit amounts in an expeditious manner increases the County's risk of liability for the amounts that should have been withheld, plus federal and State interest and penalties. Processing payroll documents may be delayed increasing the risk that County payroll deadlines may be missed potentially resulting in late and/or erroneous pay to employees thereby increasing the potential for State penalties, inaccurate information for departments, deduction agencies, various insurance providers and County employees. The integrity and accuracy of the County's payroll distribution will be jeopardized.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Board areas.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AUDITOR-CONTROLLER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
9.	<u>Curtailment Description:</u> Tax Program						
	\$ (525,400)	\$ -	\$ (158,200)	\$ (367,200)	\$ -	\$ (367,200)	(10.0)

Curtailment Impact:

The staff of the Tax Division will be reduced by 10 positions. This is 13% of the Division's staff. The Public Service function including the public counter and the 800 telephone customer service will be significantly reduced. As a result, taxpayers will be unable to obtain timely information to resolve property tax issues and a backlog of one year or more can be expected. The timeframe to process and issue property tax refunds will be increased from 7 days to once-a-month resulting in significant backlogs and very late payments and a significant increased in interest cost. Roll change processing and adjusted tax bills will be delayed 60-90 days resulting in untimely receipt of tax revenues due the County. Overall, timeliness of current tax information will be diminished and inaccuracies will occur which will likely cause increased complaints from taxing agencies as well as taxpayers.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 1,2,3,4,5, & 6. Assembly districts: 1 through 30. Board of Supervisors districts: All.

*Roll change processing and adjusted tax bills will be delayed 60-90 days resulting in untimely receipt of tax revenues due the County.

10. Curtailment Description:
Accounting Program

\$	(207,000)	\$	-	\$	-	\$	(207,000)	\$	-	\$	(207,000)	(3.0)
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Curtailment Impact:

Staff of the Accounting Division will be reduced by three positions that comprise the Fixed Assets Unit. The resulting service reduction would reflect a suspension of centralized maintenance of fixed assets records and monitoring of departments' adherence to inventory requirements as required by GASB Statement 34 potentially resulting in a qualified opinion on the County's financial statements. This could negatively affect the County's debt rating and interest costs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 1,2,3,4,5,&6. Assembly districts: 1 through 30. Board of Supervisors: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: AUDITOR-CONTROLLER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
11.	<u>Curtailment Description:</u> HIPAA Privacy Officer						
	\$ (168,000)	\$ -	\$ -	\$ (168,000)	\$ -	\$ (168,000)	(1.0)

Curtailment Impact:

The Health Insurance Portability and Accountability Act - 1996 requires organizations to identify a position and the responsibilities of the County's Privacy Officer. The responsibilities of monitoring and auditing adherence to the HIPAA policies and procedures and reviewing and responding to privacy complaints submitted by the public will be reassigned to other staff within the department. This will result in a delayed response time due to the loss of experienced staff and increasing the potential for significant penalties.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Board areas.

Total Curtailments

\$	(6,825,400)	\$	(641,200)	\$	(224,200)	\$	(5,960,000)	\$	-	\$	(5,960,000)	(63.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: BEACHES AND HARBORS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Elimination of all Beaches and Harbors services (i.e., maintenance, parking) at 11 beaches.						
	\$ (1,821,000)	\$ -	\$ (193,000)	\$ (1,628,000)	\$ -	\$ (1,628,000)	(27.0)

Curtailment Impact:

Eliminating all Beaches and Harbors services (i.e., maintenance, parking) at Cabrillo, Pt. Fermin, Pt. Vicente, Torrance, Redondo, Topanga, Las Tunas, Malibu Accessways, Latigo Shores, El Sol, and Nicholas Canyon will result in the deletion of 27 positions and reduction in parking revenue. The elimination of services will also result in unsightly, unclean, uninviting, and dangerous beach conditions resulting in more injuries to lifeguards and visitors. Water quality will be compromised due to the high volume of trash on the beaches and in the water resulting in more frequent beach closures throughout the year. Also reflects an increase in services provided by the Internal Services Department for repairs due to increased vandalism because of the elimination of Beaches and Harbors personnel and the cost for the purchase and maintenance of portable toilets due to the closure of restroom facilities at various beach locations

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 23, 25 & 28. Assembly districts: 41, 53 & 54. Supervisorial Districts: 3 & 4.

Total Curtailments

\$	(1,821,000)	\$	-	\$	(193,000)	\$	(1,628,000)	\$	-	\$	(1,628,000)	(27.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: BOARD OF SUPERVISORS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Reduction in support for Commission Services, Countywide Criminal Justice Coordination Committee (CCJCC) and the Civil Service Commission/Employee Relations Commission (ERCOM).						
	\$ (2,276,000)	\$ -	\$ (300,000)	\$ (1,976,000)	\$ -	\$ (1,976,000)	(19.0)

Curtailment Impact:

Reductions in Commission Services will reduce staff support to all non mandated commissions. Although no commissions will be eliminated, the support staff's ability to provide commissions with timely agendas and supporting materials for meetings, to prepare official meeting records and follow-up on committee recommendations will be severely reduced.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All

2.	<u>Curtailment Description:</u> Curtailment of various administrative staff in Fiscal, Personnel, Information Resources Management and Management Services.						
	\$ (2,684,000)	\$ -	\$ -	\$ (2,684,000)	\$ -	\$ (2,684,000)	(21.0)

Curtailment Impact:

The curtailments will restrict the department's ability to meet its Strategic Planning Objectives, Performance Counts! Measurements and MAPP goals. These cuts will impact the timeliness of accounting, payroll, personnel, procurement and office support services. Information technology projects will be limited to emergent needs only. Reductions to this program will impact the effectiveness of internal accounting controls. Contract temporary staff will be eliminated.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors District: All

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: BOARD OF SUPERVISORS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Curtailments in Assessment Appeals Program.						
	\$ (512,000)	\$ -	\$ -	\$ (512,000)	\$ -	\$ (512,000)	(5.0)
	<u>Curtailment Impact:</u> This curtailment will delay the appeal application process which may result in the loss of property tax revenue to the County due to statutory time limits. The Hearing Officer and Assessment Appeals Public Education programs will be curtailed.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisors districts: All						
4.	<u>Curtailment Description:</u> A reduction in staffing levels for Board Operations.						
	\$ (1,690,000)	\$ -	\$ -	\$ (1,690,000)	\$ -	\$ (1,690,000)	(8.0)
	<u>Curtailment Impact:</u> Reductions in staffing and services and supplies funding will impact the Executive Office's ability to maintain a centralized record of committees, commissions and task forces used by the Board of Supervisors, county departments and the public. The transcripts of the Board meetings will not be posted to the Internet in a timely manner. Requests for searches and adjournment scrolls, as well as updates to the Rules of the Board, County Charter, etc. will be delayed.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisors districts: All						
Total Curtailments							
	\$ (7,162,000)	\$ -	\$ (300,000)	\$ (6,862,000)	\$ -	\$ (6,862,000)	(53.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CHIEF INFORMATION OFFICE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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1. Curtailment Description:

Reduction in Services and Supplies for Computers and Printers, Computer Maintenance, and Network Security.

\$	(100,000)	\$	-	\$	-	\$	(100,000)	\$	-	\$	(100,000)
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Curtailment Impact:

This curtailment reduces \$100,000 in funding for network security hardware and software. Costs associated with additional network security hardware/software will have to be absorbed by County departments. This curtailment will also require our office to eliminate onsite maintenance for the laptop computers, printers and other equipment used to support our operations.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All.

2. Curtailment Description:

Reduction of Services and Supplies in Professional and Specialized Services, Memberships, Temporary Employee Services, Consultant Services, and Private Reproduction Services.

\$	(50,000)	\$	-	\$	-	\$	(50,000)	\$	-	\$	(50,000)
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Curtailment Impact:

This will eliminate appropriation within our budget to contract for professional services (i.e., programmer & consultants) and also will eliminate our appropriation for memberships and private reproduction services.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CHIEF INFORMATION OFFICE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Reduction of Salary and Employee Benefits for one Senior I/T Consultant position and one Student Professional Worker-I/T position, and also reduction of variable Services and Supplies associated with the reduction in staffing.						
	\$ (192,000)	\$ -	\$ -	\$ (192,000)	\$ -	\$ (192,000)	(2.0)

Curtailment Impact:

This curtailment eliminates one Senior I/T Consultant position and one Student Professional Worker-I/T position. This represents a 12% reduction in personnel and will impact the ability of the department to continue providing the scope and breadth of current services.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All.

4.	<u>Curtailment Description:</u> Reduction of Salary and Employee Benefits for four Senior I/T Consultant positions, one I/T Consultant position and one Senior Management Secretary II position, and also reduction of variable Services and Supplies associated with the reduction in staffing.						
	\$ (962,000)	\$ -	\$ -	\$ (962,000)	\$ -	\$ (962,000)	(6.0)

Curtailment Impact:

This curtailment eliminates four Senior I/T Consultant positions, one I/T Consultant position and one Senior Management Secretary II position. This represents a continuing decline in available staff resources and will significantly impact the ability of the department to provide direction and oversight to the application of technology-based services across County departments. The department will have to assess its remaining capabilities and refocus on those opportunities that will provide the best return to the County in its continuing application of technology-based solutions.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CHIEF INFORMATION OFFICE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments							
	\$ (1,304,000)	\$ -	\$ -	\$ (1,304,000)	\$ -	\$ (1,304,000)	(8.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: COMMUNITY AND SENIOR SERVICES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Community Service Centers						
	\$ (2,372,000)	\$ -		\$ (2,372,000)		\$ (2,372,000)	(21.0)

Curtailment Impact:

The facility operation and staffing of our 12 Community Service Centers have been funded solely by County general funds. The Community Service Centers provide direct services to individuals and families to meet immediate critical needs including emergency food baskets, emergency shelter, emergency gas and electric bill payments and ombudsman assistance for persons in crisis. Other services include immigration counseling, health care, nutrition services, substance abuse counseling, and building supervision for tenant services agencies. This curtailment in our NCC would cause the closure of all 12 Community Service Centers plus the deletion of 21 budgeted positions and 18 temporary positions with 39 staff layoffs.

The closure list includes: 1st District - Centro Maravilla Service Center, East Los Angeles Service Center, San Gabriel Valley Service Center and Los Nietos Service Center; 2nd District - East Rancho Dominguez Service Center, Florence/Firestone Service Center, Asian Service Center and Refugee Service Center; 3rd District - San Fernando Valley Service Center; 4th District - San Pedro Service Center; and 5th District - Santa Clarita Service Center and Altadena Community Center. This would eliminate Community Service Center services throughout the County and force closure of the all the service centers in each Supervisory District. There will be additional unavoidable fixed NCC costs for terminating staff, annual rents and ground maintenance plus 3 months of building maintenance, custodial, utilities, security and telephone costs prior to closing the centers (est. \$1,200,000).

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Assembly Districts: 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61

Senate Districts: 17, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 32

Board of Supervisors Districts: 1, 2, 3, 4, 5

Total Curtailments

\$ (2,372,000)	\$ (2,372,000)	\$ (2,372,000)	(21.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: COMMUNITY-BASED CONTRACTS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Curtailment of Community-Based Contracts						
	\$ (750,000)	\$ -	\$ -	\$ (750,000)	\$ -	\$ (750,000)	0.0

Curtailment Impact:

Curtailment of Community-Based Contracts will decrease services for probation and at-risk youth in the community who already have limited resources that meet their social needs, including, but not limited to, health, law enforcement, public safety, rehabilitation, welfare, education, and recreation. Further, the services provided by the community-based organizations often fulfill case plans and/or court orders. Without these services, youth and their families will have to pay for these services or not comply with their conditions of probation. Since these are delinquency prevention and intervention services, curtailment of these services will increase other high-end services such as detention in juvenile halls and camps.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts: 18 through 30, and 32 through 35. Assembly Districts: 32, and 34 through 73. Board of Supervisor Districts: All

Total Curtailments

\$	(750,000)	\$	-	\$	-	\$	(750,000)	\$	-	\$	(750,000)	0.0
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CONSUMER AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Self-Help Legal Access Centers (SHLACs)						
	\$ (338,000)	\$ -	\$ -	\$ (338,000)	\$ -	\$ (338,000)	0.0

The curtailment will result in a 38% reduction in program funding. This will reduce by 13,000 the number of unrepresented patrons that receive assistance in understanding laws and regulations and court procedures to better represent themselves and make informed choices concerning available legal options.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate District: Assembly District: Board of Supervisors districts: 1, 2, 3

2.	<u>Curtailment Description:</u> Branch Offices & Consumer Counseling, Complaint Mediation & Investigation, and Administration						
	\$ (397,000)	\$ -	\$ -	\$ (397,000)	\$ -	\$ (397,000)	(6.5)

Curtailment Impact:

The curtailment will close 7 branch offices and double the wait time for telephone and walk-in counseling in areas of consumer protection, real estate fraud and small claims court processes. The curtailment will also reduce the mediation of consumer complaint cases and eliminate the investigation of more complex cases that lead to the prosecution of perpetrators and recovery of restitutions to victims.

Consumer Services:

The curtailment will substantially deprive over 120,000 consumers in the County of Los Angeles from receiving telephone and in-person counseling, as well as having their consumer fraud complaints investigated and resolved. The curtailment will also prevent these consumers from recovering about \$600,000 in consumer fraud restitution, and it will eliminate all special investigations that target fraudulent vendors and individuals who prey on vulnerable consumers, including identity thieves, telemarketers, immigration consultants, car dealers, and carpet cleaners. Overall, the curtailment may, once again, make the County of Los Angeles the consumer fraud capital of the United States.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CONSUMER AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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Real Estate:

This 38% cut would mean that annually, 300 homeowners would not receive assistance on a walk-in basis, an additional 9,300 telephone inquiries would not be answered, 115 real estate fraud complaints would not be investigated, and the amount of restitution to real estate fraud victims would be reduced by approximately \$1 million.

This curtailment will substantially reduce the effectiveness of the safety net provided by the Board-ordered Early Warning System. This system is in place to detect major land fraud cases such as Marshall Redman. The program serves as a clearinghouse for real estate and land fraud complaints and ensures their timely investigation and referral for prosecution. These cuts will also diminish the preventative education provided to senior citizens and low-income homeowners on predatory lending practices and unscrupulous home improvement contractors and will likely, once again, make Los Angeles County the real estate fraud capital of America.

Small Claims:

The Small Claims Advisor services to litigants at six satellite offices will be curtailed. Annually, over 6,691 litigants are counseled at these offices. This curtailment may force litigants to travel to the civic center office for assistance.

The Small Claims Advisor Program provides counseling to small claims litigants. Litigants who receive counseling are better prepared to present their cases in court and are able to process their small claims paperwork without delays. Over 143,000 litigants are counseled annually. The court will be impacted when they are forced to continue or dismiss cases filed by ill-prepared litigants.

Administration:

The curtailment will negatively impact clerical support to the Executive Office. It will also negatively impact the Administrative Services responsibilities of the Department in such areas as the ICCP, ICP, charitable giving campaigns, inventory controls, statistical updates, etc.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate District: All. Assembly District: All. Board of Supervisors districts: All.

3. Curtailment Description:

Consumer Affairs Toll-Free Number

\$	(90,000)	\$	-	\$	-	\$	(90,000)	\$	-	\$	(90,000)	0.0
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Curtailment Impact:

The curtailment will eliminate the ability of Los Angeles County consumers and litigants, who live outside a 12-mile radius and are unable to pay the toll rate, to speak with a trained counselor during normal business hours or to get answers to frequently asked questions in on a 24 x 7 basis by listening to over 100 telephone recorded messages.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate District: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CONSUMER AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
4.	<u>Curtailment Description:</u> Website Development and Maintenance						
	\$ (25,000)	\$ -	\$ -	\$ (25,000)	\$ -	\$ (25,000)	0.0

Curtailment Impact:

The curtailment will eliminate the ability to maintain and enhance the website that provides vital and current information to more than 186,000 consumers and litigants annually, such as updates on court fees and consumer news alerts on such frauds as identity theft, do not call list, etc. The curtailment may eliminate the ability to translate the website into multiple languages and post public documents.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate District: All. Assembly District: All. Board of Supervisors districts: All.

Total Curtailments

\$	(850,000)	\$	-	\$	-	\$	(850,000)	\$	-	\$	(850,000)	(6.5)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> PHYSICIAN POST GRADUATE (5TH)						
	\$ (140,426)	\$ -	\$ -	\$ (140,426)	\$ -	\$ (140,426)	(2.0)

Curtailment Impact:

Reduces our ability to do cases, and creates a recruitment problem in the future (most staff members are former residents).

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

2. Curtailment Description:
PHYSICIAN SPECIALIST, MD

\$ (196,416)	\$ -	\$ -	\$ (196,416)	\$ -	\$ (196,416)	(1.0)
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Curtailment Impact:

Eliminates ability to hire pathologists; reduces our ability to do cases in the future.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> REDUCTION IN PROFESSIONAL AND SPECIALIZED SERVICES (a) Neuropathology Contract \$95,000 (b) Psychological Autopsy \$12,000						
	\$ (107,000)	\$ -	\$ -	\$ (107,000)	\$ -	\$ (107,000)	

Curtailment Impact:

Reduces specialized physician services. Creates delays in neuropathology and reduces our ability to diagnose neurological and psychiatric disease in decedents.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

4. Curtailment Description:
FORENSIC SERVICES DIVISION

Supervising Forensic Attendant (1), Senior Forensic Attendant (2), Institutional Services Supervisor (2), Forensic Attendant (11).

\$	(801,471)	\$	-	\$	615,000	\$	(1,416,471)	\$	-	\$	(1,416,471)	(16.0)
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Curtailment Impact:

Severe reduction in ability to recover deceased human remains from hospitals, mortuaries, residences and public view scenes of death in a timely fashion. Reduced ability to provide 6 day per week body release services to private mortuaries resulting in a reduction to 4 days per week. Severely impacted ability to manage body storage facility and ensure timely disposition of unclaimed human remains.

Potential increase in adverse litigation.

(IMPACT ON REVENUE)

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> BIOHAZARD WASTE DISPOSAL REDUCE THE EXISTING CONTRACT BY 33%						
	\$ (10,000)	\$ -	\$ -	\$ (10,000)	\$ -	\$ (10,000)	

Curtailment Impact:

Additional manpower will be needed to separate biohazard trash from non-biohazard trash generated on the autopsy floor.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

NONE

6.	<u>Curtailment Description:</u> FORENSIC PHOTO & SUPPORT Head, Forensic Photo & Support Services (1), Supervising Forensic Technician (1), Forensic Technician II (5), Forensic Technician I (4), Coroner Photographic Assistant (1), Tissue Technician (2)						
	\$ (840,030)	\$ -	\$ 63,000	\$ (903,030)	\$ -	\$ (903,030)	(14.0)

Curtailment Impact:

Elimination of unit management and reduction in line supervision. Severe reduction in autopsy and photo support to meet mission requirements assisting forensic pathologists performing medicolegal examinations. Reduction of ability to perform autopsies 7 days per week, with resulting curtailment to 5 days per week. Potential increase in adverse litigation.
 (IMPACT ON REVENUE)

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> HISTOLOGY LABORATORY EVIDENCE CUSTODIAN, CORONER (1) TISSUE ANALYSIS TECHNICIAN I (1)						
	\$ (182,257)	\$ -	\$ -	\$ (182,257)	\$ -	\$ (182,257)	(2.0)

Curtailment Impact:

The contract reduction would restrict the use of Histology services by 66% and require our doctors to close cases without all of the appropriate laboratory analysis which may result in missed diagnosis. This reduction in service would also impact our pathology residency program, which requires a minimum number of histology examinations per resident. The State mandated SIDS protocol also requires a minimum number of histology examinations per case, which will be compromised with this reduction in service.

A Senior Criminalist with help from the Supervising Criminalist would have to perform any remaining histology laboratory functions.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

8. Curtailment Description:

EVIDENCE CONTROL
 EVIDENCE & PROPERTY CUSTODIAN (1)

\$ (53,350)	\$ -	\$ -	\$ (53,350)	\$ -	\$ (53,350)	(1.0)
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Curtailment Impact:

A Senior Criminalist would have to help perform the functions of the eliminated position. The evidence services would be reduced as well as the Toxicology services ordinarily performed by the Senior Criminalist filling in. The reduction in evidence services means an increased risk of mishandling evidence (loss or contamination) that can compromise criminal prosecutions.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
9.	<u>Curtailment Description:</u> MEDICAL/CLERICAL LIAISON UNIT SENIOR TYPIST CLERK						
	\$ (96,362)	\$ -	\$ 60,000	\$ (156,362)	\$ -	\$ (156,362)	(2.0)

Curtailment Impact:

The elimination of the Medical/Clerical Liaison Unit will impact customer service for the public who contact the Deputy Medical Examiners. This elimination of the medical/clerical support will also impact turnaround time for closing of pending cases, as there will be no staff person to order medical history, police reports or expedite delivery of test results to the physician staff. The SIDS reporting program will also be eliminated as there would be no staff person to initially report SIDS cases to Health Services or to follow up with final cause of death.

(IMPACT ON REVENUE)

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

10. Curtailment Description:
CONFERENCE/SEMINARS
HEAD CLERK

\$ (59,382)	\$ -	\$ 23,000	\$ (82,382)	\$ -	\$ (82,382)	(1.0)
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Curtailment Impact:

All Department sponsored conferences and seminars including the annual West Coast Seminar, annual Department Symposium, participation by the Department in Community Events, Disaster and/or Job Fairs would be eliminated. Critical training for the public as well as public awareness of the Department of Coroner would be lost.

(IMPACT ON REVENUE)

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
11.	<u>Curtailment Description:</u> INACTIVE CASEFILE UNIT						
	\$ (83,474)	\$ -	\$ 66,000	\$ (149,474)	\$ -	\$ (149,474)	(2.0)

Curtailment Impact:

Due to prior hiring freeze, Section has been impacted with inability to fill Intermediate Clerk position for over one year. Impact from loss of this position alone has created severe backlog in scanning and disposal of inactive casefiles. This backlog has created space shortage as cases are not being disposed are retained. The loss of the additional staff members would only increase the backlog of unscanned cases and add to the critical storage problem. The loss of the staff would also delay retrieval of cases for document requests resulting in public service being adversely affected.

(IMPACT ON REVENUE)

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

12.	<u>Curtailment Description:</u> PHYSICIAN SPECIALIST, MD						
	\$ (392,832)	\$ -	\$ 45,000	\$ (437,832)	\$ -	\$ (437,832)	(2.0)

Curtailment Impact:

Reduces our ability to do cases. Results in more partial autopsies (class C) and examinations (class D).

(IMPACT ON REVENUE)

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
13.	<u>Curtailment Description:</u> REDUCTION IN FACILITIES MANAGEMENT AND ADMINISTRATIVE SUPPORT S&S						
	\$ (150,000)	\$ -	\$ -	\$ (150,000)	\$ -	\$ (150,000)	
	<u>Curtailment Impact:</u> Maintenance and repair of highly sensitive Health and Safety work areas will be severely reduced. Cal-Osha compliance will be jeopardized in autopsy, autopsy support areas and crypts. Reduction in telephone utilities, cell and pager usage and environmental physicals.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> BOARD OF SUPERVISORS DISTRICT: ALL						
14.	<u>Curtailment Description:</u> PHYSICIAN SPECIALIST, MD						
	\$ (589,248)	\$ -	\$ 70,000	\$ (659,248)	\$ -	\$ (659,248)	(3.0)
	<u>Curtailment Impact:</u> Reduces our ability to do cases. Results in more partial autopsies (class C) and examinations (class D). (IMPACT ON REVENUE)						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> BOARD OF SUPERVISORS DISTRICT: ALL (MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process) (Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)						
15.	<u>Curtailment Description:</u> SENIOR SECRETARY II						
	\$ (62,189)	\$ -	\$ -	\$ (62,189)	\$ -	\$ (62,189)	(1.0)
	<u>Curtailment Impact:</u> Reduces ability to schedule physicians, decrease the administrative support services, and assist the public with medical questions.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> NONE						

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: CORONER

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
16.	<u>Curtailment Description:</u> INVESTIGATIONS Supervising Coroner Investigator II (1), Supervising Coroner Investigator I (1), Coroner Investigator (17), Coroner Investigator Trainee (5), Coroner Investigator Trainee (As Needed) (1), Evidence Custodian, Coroner (1), Senior Typist Clerk (2), Senior Clerk (1), Intermediate Clerk (1)						
	\$ (2,273,563)	\$ -	\$ 50,000	\$ (2,323,563)	\$ -	\$ (2,323,563)	(30.0)

Curtailment Impact:

Severely impacted ability to carry out State-mandated functions with respect to medicolegal death investigation. Elimination of Field Mortuary Sign-out staff, reduction of service hours to 12-18 hours daily, elimination of Youthful Drunk Driver Visitation Program and curtailment of participation in Sober Graduation, Every 15 Minutes programs and other public and educational presentations. Impaired ability to make timely and diligent efforts to locate and notify the legal next of kin. Delays of 5 to 10 days to process cases through the Forensic Science Center. Potential increase in adverse litigation.

(IMPACT ON REVENUE)

Impacted State Senate, Assembly and Board of Supervisors District Areas:

BOARD OF SUPERVISORS DISTRICT: ALL

(MANDATED BY STATE - Chapter 462/78 Dental Records, Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 268/91 SIDS Contact Family, Chapter 955/89 SIDS Autopsies, Chapter 486/75 Mandated Reimbursement Process)

(Govt. Codes 27460 to 27540, Govt. Code Section 68096.1 & 68097 & County Code Chapter 2.22, Section 2.22.010 to 110)

Total Curtailments

\$ (6,038,000)	\$ -	\$ 992,000	\$ (7,030,000)	\$ -	\$ (7,030,000)	(77.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: COUNTY COUNSEL

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Curtail 5 attorneys who provide House Counsel Advice/Transactional services to general fund departments along with 3 corresponding support staff positions and reductions in Services and Supplies.						
	\$ (1,319,000) *	\$ -	\$ -	\$ (1,319,000)	\$ -	\$ (1,319,000)	(8.0)

Curtailment Impact:

Curtailing these services would have a detrimental effect on both the County and the public. Reductions to House Counsel services in areas such as employment issues (i.e. Civil Rights Act, Americans with Disabilities Act), public health issues, bioterrorism, environmental health, etc. could expose the County to a higher risk of lawsuits. A prime example of a service that would be subject to reduction would be the reviewing of redevelopment projects that, if ultimately adopted and implemented, represents a significant diversion of property tax revenues that otherwise would be allocated to the County General Fund. Additionally, delays in reviewing contracts, leases, planning requests for private industries, County franchise ordinances, contract and collection programs with managed care providers would negatively impact County revenues and economic growth. Because our limited time would be devoted to litigation, closure of facilities and issues raised by the Board of Supervisors, the services that would be curtailed during financially difficult times are the ones most critical to the operations of departments and their core missions. Further, in curtailing the corresponding over-

that go with these services, reductions would negatively impact the strategic plan of the department by targeting direct and indirect areas in Services and Supplies such as temporary staffing levels, training and automation enhancements. In light of the legal ramifications that result from departmental curtailments throughout Los Angeles County, it is highly recommended that consideration be given to increasing House Counsel Advice/Transactional services rather than reducing them.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisor Districts - all in Los Angeles County

* Note: The \$1,319,000 represents \$890,000 in Salaries & Employee Benefits and \$429,000 in Services and Supplies.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: COUNTY COUNSEL

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
2.	<u>Curtailment Description:</u> Fixed Assets: Computer Information and Data Processing Systems						
	\$ (61,000)	\$ -	\$ -	\$ (61,000)	\$ -	\$ (61,000)	0.0
	<u>Curtailment Impact:</u> A reduction in Fixed Assets of \$61,000 would eliminate FA Funding, thereby not allowing for updates of our computer networking systems. This would reduce our efficiency and productivity in areas such as client communication, electronic storage, and other areas of electronic business.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisor Districts - all in Los Angeles County						
	Total Curtailments						
	\$ (1,380,000)	\$ -	\$ -	\$ (1,380,000)	\$ -	\$ (1,380,000)	(8.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: DISTRICT ATTORNEY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
<p><i>The District Attorney has not identified curtailments specific to the property tax shift included in the Governor's Budget. The following curtailment detail was developed by the Chief Administrative Office to indicate service areas where curtailments could occur. It is anticipated that County departments will attempt to mitigate program curtailments by seeking alternative revenue sources and reallocating existing resources where possible.</i></p>							
1.	<p><u>Curtailment Description:</u> Closure of Juvenile Crime Prosecution offices countywide except for Sylmar, Los Padrinos, and Eastlake - Complete closures in Compton, Inglewood, Long Beach, Pasadena and Pomona courts, and Kenyon Juvenile Justice Center.</p>						
	\$ (10,377,000)	\$ -	\$ -	\$ (10,377,000)	\$ -	\$ (10,377,000)	(83.0)

Curtailment Impact:

Dedicated Juvenile prosecutors to be practically eliminated, except for Welfare and Institution Code 707(b). Cases will be tried in juvenile courts by line prosecutors.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Supervisory Districts 1, 2, 3, 4, 5, State Senate Districts 17, 21, 22, 24, 25, 27, 28, 29. State Assembly Districts 39, 44, 45, 46, 50, 51, 52, 54, 61. Impact of these program changes will be felt countywide and will affect all Court Districts and law enforcement agencies.

2. Curtailment Description:
Elimination of the Major Crimes Division

\$	(3,264,000)	\$	-	\$	-	\$	(3,264,000)	\$	-	\$	(3,264,000)	(25.0)
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Curtailment Impact:

Will eliminate the Department's ability to provide this specialized prosecution and will limit the public's access to justice. Major offender cases and high profile prosecutions will be referred to line operations.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisor District areas in Los Angeles County. Actual office closure would be in Downtown Los Angeles: State Assembly District 46, State Senate District 21, Supervisory District 1.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: DISTRICT ATTORNEY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Elimination of the entire Major Fraud Division. Cases will be filed on strength of original field reports of police departments and referred to line operations for prosecution.						
	\$ (3,179,000)	\$ -	\$ -	\$ (3,179,000)	\$ -	\$ (3,179,000)	(25.0)

Curtailment Impact:

Will eliminate the Department's ability to provide this specialized prosecution and will limit the public's access to justice. No specialized handling, investigation and prosecution of high value fraud cases by expert staff. Quality of cases and likelihood of successful resolution will decline.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisor District Areas in Los Angeles County. Actual office closure would occur in Supervisorial District 1, State Senate District 21, State Assembly District 46.

4.	<u>Curtailment Description:</u> Elimination of the entire Family Violence Division. No family crimes specialists to investigate and strengthen basic law enforcement field investigations by referring police departments.						
	\$ (3,125,000)	\$ -	\$ -	\$ (3,125,000)	\$ -	\$ (3,125,000)	(23.0)

Curtailment Impact:

Will eliminate the Department's ability to provide this specialized prosecution and will limit the public's access to justice. Family crimes will be handled by line operations with no specialized handling or additional investigation other than local police arrest reports. Quality of cases and likelihood of successful resolution will decline.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisor District Areas in Los Angeles County. Actual office closure would be in Downtown Los Angeles, Supervisorial District 1, State Senate District 21, State Assembly District 46.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: DISTRICT ATTORNEY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Elimination of the entire Sex Crimes Division. No specialized sex crimes case handling. All cases referred to line operations.						
	\$ (2,936,000)	\$ -	\$ -	\$ (2,936,000)	\$ -	\$ (2,936,000)	(22.0)

Curtailment Impact:

Will eliminate the Department's ability to provide this specialized prosecution and will limit the public's access to justice. Sex crimes will not get specialized investigation and handling by expert staff. Cases will be prosecuted on the basis of original police arrest reports only.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisor District Areas in Los Angeles County. Actual office closure would be in Supervisorial District 1, State Senate District 21, State Assembly District 46.

6. Curtailment Description:

Elimination of the entire Organized Crime Division. No specialized investigation and prosecution of organized criminal enterprise cases.

\$	(1,743,000)	\$	-	\$	-	\$	(1,743,000)	\$	-	\$	(1,743,000)	(14.0)
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Curtailment Impact:

Will eliminate the Department's ability to provide this specialized prosecution and will limit the public's access to justice. Numerous cases relating to criminal enterprises and syndicated criminal activity by international figures will be referred to local offices.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisor District Areas in Los Angeles County. Actual office closure would occur in Supervisorial District 1, Senate District 21, State Assembly District 46.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: DISTRICT ATTORNEY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Reduction in the general fund portion of the Target Crimes Division. Reduction in the number of specialized prosecutors available for cases involving assaults upon police officers and career criminal prosecution.						
	\$ (138,000)	\$ -	\$ -	\$ (138,000)	\$ -	\$ (138,000)	(1.0)
	<u>Curtailment Impact:</u> Will hinder the Department's ability to provide this specialized prosecution and will limit the public's access to justice. Highly specialized cases of assaults on peace officers will be referred to line operations.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> All State Senate, Assembly and Board of Supervisor District Areas in Los Angeles County. Actual office closure would occur in Supervisorial District 1, State Senate District 21, State Assembly District 46.						
	Total Curtailments						
	\$ (24,762,000)	\$ -	\$ -	\$ (24,762,000)	\$ -	\$ (24,762,000)	(193.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: EXTRAORDINARY MAINTENANCE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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1. Curtailment Description:

Services and Supplies: Funds for emergency repairs of County-owned buildings.

\$	(649,000)	\$	-	\$	-	\$	(649,000)	\$	-	\$	(649,000)
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Curtailment Impact:

These funds will not be available in the event there is a need to make unanticipated emergency repairs to County-owned buildings and/or real property. As such, services could be impacted if the building or site is determined uninhabitable due to nonrepair.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Unknown

Total Curtailments

\$	(649,000)	\$	-	\$	-	\$	(649,000)	\$	-	\$	(649,000)	\$	-
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: FIRE DEPARTMENT - LIFEGUARD DIVISION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> 63,338 Recurrent Ocean Lifeguard Hours						
	\$ (1,692,000)	\$ -	\$ -	\$ (1,692,000)	\$ -	\$ (1,692,000)	(30.3)

Curtailment Impact:

63,338 hours is 30% of the total Recurrent Ocean Lifeguard budget. Since recurrent Ocean Lifeguard staffing is already at a bare minimum, this curtailment may result in very large areas of unguarded beaches. It may also result in unsafe conditions for the Ocean Lifeguards who will have extremely delayed back-up during rescues (or none at all). 18,219,732 visitors attended and 3,352 rescues were made last year at beaches that would have minimal lifeguard service. In addition, 6,509 first aids were performed at these beaches.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

27th, 28th, and 23rd State Senate Districts; 53rd, 54th, 41st, and 42nd State Assembly Districts; 3rd and 4th Supervisorial Districts.

2.	<u>Curtailment Description:</u> Ocean Lifeguard Specialists - 27 positions						
	\$ (2,352,000)	\$ -	\$ -	\$ (2,352,000)	\$ -	\$ (2,352,000)	(27.0)

Curtailment Impact:

Curtailing 27 Ocean Lifeguard Specialists (OLS's) may result in very large areas of unguarded beaches. 10 months out of the year, during the fall, winter and spring, OLS's will have sole responsibility of 3-4 miles of beach, rather than the 1-2 miles they have now. Beach safety may be dramatically compromised. 18,219,732 visitors attended and 3,352 rescues were made last year at beaches that would have minimal lifeguard service. In addition, 6,509 first aids were performed at these beaches.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

27th, 28th, and 23rd State Senate Districts; 53rd, 54th, 41st, and 42nd State Assembly Districts; 3rd and 4th Supervisorial Districts.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: FIRE DEPARTMENT - LIFEGUARD DIVISION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Ocean Lifeguard Captains - 8 positions						
	\$ (921,000)	\$ -	\$ -	\$ (921,000)	\$ -	\$ (921,000)	(8.0)

Curtailment Impact:

Captains are the primary first-in Incident Commanders and back-up for Ocean Lifeguard Specialists, so employee and public safety may be impacted greatly. Curtailing 8 Ocean Lifeguard Captain positions will result in increased liability exposure (delayed incident response, employee injuries not being processed correctly, citizen complaints not diffused, employee discipline, etc.). Span of control will become 40:1 during the summer. Captains are responsible for assessing activity, weather and conditions in order to make daily staffing decisions. Staffing decisions will be extremely delayed or have to be made by front line non-supervisory personnel.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

27th, 28th, and 23rd State Senate Districts; 53rd, 54th, 41st, and 42nd State Assembly Districts; 3rd and 4th Supervisorial Districts.

4.	<u>Curtailment Description:</u> Section Chiefs - 2 positions						
	\$ (304,000)	\$ -		\$ (304,000)	\$ -	\$ (304,000)	(2.0)

Curtailment Impact:

Curtailing 2 additional Section Chief positions will result in 2 Section Chiefs having the responsibility for 72 miles of coastline. Incident Command will be delayed. Interaction with other agencies will be very limited. Many overtime staffing decisions will have to be made by Captains. There will be no relief and any time off will result in no management oversight or only one Section Chief to cover the entire Division. With this curtailment, span of control will range from 1:300 and 1:600 (counting recurrences). This curtailment will also require more support from our Administrative Bureau to assist with exams, personnel issues and finance.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

27th, 28th, and 23rd State Senate Districts; 53rd, 54th, 41st, and 42nd State Assembly Districts; 3rd and 4th Supervisorial Districts.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: FIRE DEPARTMENT - LIFEGUARD DIVISION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Fire Department overhead reduction. \$5,269,000 will have to be reduced from the General Fund obligation (priorities 1-4), which would result in a reduction of approximately \$1,738,000 of the total amount that would be owed to the Fire Department as part of the General Fund overhead obligation.						
	\$ (1,738,000)	\$ -		\$ (1,738,000)	\$ -	\$ (1,738,000)	0.0

Curtailment Impact:

The General Fund will have a reduced obligation to pay the Fire Department overhead due to an overall reduction in service on General Fund beaches and coastal waters (priorities 1-4).

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Consolidated Fire Protection District - All Supervisorial Districts.

Total Curtailments

\$	(7,007,000)	\$	-	\$	-	\$	(7,007,000)	\$	-	\$	(7,007,000)	(67.3)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RELATIONS COMMISSION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions			
1.	<u>Curtailment Description:</u> Reduction in non-fixed costs in Services & Supplies budget (computer equipment - non-capital; information technology services; incidental expenses, publications, specialized departmental expense, training, travel, etc.)									
	(\$169,600)	\$	-	\$	(169,600)	\$	-	\$	(169,600)	0.0

Curtailment Impact:

Reduces our ability to maintain, repair, and improve our capacity to use communications technologies to continue existing campaign to embed human relations programs in school curricula and teacher training; to engage new countywide human relations partners for crisis response and public safety following hate violence or terrorism, sustain existing networks, and mobilize partners in times of crisis, such as post-September 11th attack; and to provide human relations services to unincorporated areas of the county.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.

2. Curtailment Description:
Hate Crime Victim Assistance and Advocacy Initiative

\$	(269,800)	\$	-	\$	-	\$	(269,800)	\$	-	\$	(269,800)	(0.4)
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Curtailment Impact:

Eliminates the program S&S funding by 100% to fund a full-time hate crime victim assistance advocates at six community-based organizations meeting unmet needs in communities hardest hit by hate crime and without available resources to address the issue. We also eliminate staff coordination (.4 FTE), as there is no project left to coordinate. The impact will to severely curtail technical assistance, training, outreach, educational and advocacy efforts to detect, deter, and prevent hate crimes throughout the county.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RELATIONS COMMISSION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Hate Crime Mapping Initiative						
	\$ (48,300)	\$ -	\$ -	\$ (48,300)	\$ -	\$ (48,300)	(0.2)

Curtailment Impact:

Decrease funding by 50% to provide personnel, programs, training, and mapping products to detect, deter, map and prevent hate crimes and hate - based terrorism in all parts of the county. Would reduce ability of cities and law enforcement to use this tool that can target hate crimes suppression efforts, and potentially prevent injury, property damage, community anxiety and tensions, and loss of community confidence in public safety.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.

4.	<u>Curtailment Description:</u> Day Laborers and Community Conflict Project						
	\$ (12,050)	\$ -	\$ -	\$ (12,050)	\$ -	\$ (12,050)	(0.2)

Curtailment Impact:

Decreases personnel by 65% reducing County's ability to prevent and resolve community conflicts due to day laborer hiring site issues by eliminating technical assistance and training to police, dayworkers, businesses, and residents. Manuals on topic remain available for distribution.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RELATIONS COMMISSION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Media Image Coalition						
	\$ (40,300)	\$ -	\$ -	\$ (40,300)	\$ -	\$ (40,300)	(0.5)

Curtailment Impact:

Decreases funding by 95%, eliminating staff support to countywide coalition of advocacy groups, which will negatively affect County's ability to promote issues of diverse portrayals and balanced coverage in the news and entertainment media, as well as fair and equitable hiring and casting practices in the LA county entertainment industry.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.

6. Curtailment Description:
Network Against Hate Crime/Law Enforcement Training/Hate Crime Response Coordination

\$	(48,350)	\$	-	\$	-	\$	(48,350)	\$	-	\$	(48,350)	(0.6)
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Curtailment Impact:

Decreases funding by 50%, adversely impacting the ability to prevent and respond to hate-motivated incidents and terrorism by eliminating Commission personnel, technical assistance, training, and programs to 20-year-old countywide network of police, prosecutors, schools, community and civil rights groups. Would reduce ability of cities, unincorporated areas and law enforcement to coordinate hate crime suppression and prevention efforts, and potentially prevent injury, property damage, and community anxiety and tensions.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RELATIONS COMMISSION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Interfaith Leadership Initiative						
	\$ (28,200)	\$ -	\$ -	\$ (28,200)	\$ -	\$ (28,200)	(0.4)

Curtailment Impact:

Decreases funding by 70%, which will severely hamper County's ability to organize and mobilize faith communities to deter and prevent intergroup conflict and hate violence by eliminating personnel, material, outreach, and training to promote interfaith leadership aimed at building multi-cultural coalitions around the County.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.

8. Curtailment Description:
Human Relations Mutual Assistance Consortium (HRMAC) regional clusters and related organizational development

\$	(145,000)	\$	-	\$	-	\$	(145,000)	\$	-	\$	(145,000)	(1.8)
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Curtailment Impact:

Decreases program staff for this countywide network of regional clusters of city-based human relations organizations by 40%, reducing County's ability to quickly respond to crises related to hate violence or terrorism by nearly eliminating this capacity-building, training, and technical assistance program for cities and communities to handle own intergroup relations issues. This would erase years of groundbreaking infrastructure-building efforts.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts 17, 21, 23-29, 32; Assembly Districts 36, 41-44, 47, 49, 51-57, 59-61, and Supervisorial districts 1-5 would be adversely affected.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RELATIONS COMMISSION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
9.	<u>Curtailment Description:</u> School Intergroup Conflict Initiative						
	\$ (24,200)	\$ -	\$ -	\$ (24,200)	\$ -	\$ (24,200)	(0.3)
	<u>Curtailment Impact:</u> Eliminates program staff funding 25%, which undermines County's ability to provide technical assistance to County's schools to effectively respond to intergroup conflict and crises, and to develop and implement programs, policies and practices that aid schools to detect, deter, and prevent school intergroup conflict. Would lose ground on efforts to ensure that county schools are safe and effective learning environments. This would create a vacuum of services to schools at a critical time, and for which there is no other organization to fill the role we have played.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.						
10.	<u>Curtailment Description:</u> Intergroup Relations training curriculum and publications						
	\$ (32,200)	\$ -	\$ -	\$ (32,200)	\$ -	\$ (32,200)	(0.4)
	<u>Curtailment Impact:</u> Reduces personnel by 55% which eliminates County's intergroup relations training and publications which promote peace-keeping and peace-building skills, anti-hate programs designed to deter and effectively respond to hate crimes and hate-based terrorism throughout the county. (For type of publications, please refer to www.lahumanrelations.org .)						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Senate Districts 17, 19-32, Assembly Districts 36, 38-61, and Supervisorial districts 1-5 would be adversely affected.						
Total Curtailments							
	\$ (818,000)	\$ -	\$ -	\$ (818,000)	\$ -	\$ (818,000)	(4.8)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Temporary Employees, Employee Benefits/Deferred Income Division (EBDI)						
	\$ (37,000)	\$ (12,000)	\$ (14,000)	\$ (11,000)	\$ -	\$ (11,000)	(0.5)

Curtailment Impact:

EBDI temporary employee reductions will result in the elimination of subject matter experts who assist during benefits enrollment periods, contract renewals, and in responding to county employee inquiries.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

2. Curtailment Description:
Temporary Employees, Civil Service Advocacy Division (CSAV)

\$ (81,000)	\$ (27,000)	\$ (30,000)	\$ (24,000)	\$ -	\$ (24,000)	(1.0)
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Curtailment Impact:

CSAV temporary employee curtailments will delay responses to departmental requests to provide advocacy services and limit expert representation before the Civil Service Advocacy Commission.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Temporary Employees, Branch I						
	\$ (37,000)	\$ -	\$ -	\$ (37,000)	\$ -	\$ (37,000)	(0.5)

Curtailment Impact:

Branch I temporary employee reductions will reduce the support required to meet special and complex project deadlines.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

4. Curtailment Description:
Temporary Employees, Classification & Salaries Division

\$	(347,000)	\$	(114,000)	\$	(129,000)	\$	(104,000)	\$	-	\$	(104,000)	(4.6)
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Curtailment Impact:

Reduction of temporary employees from the Classification & Salaries Division will reduce the ability of the unit to meet an ongoing Countywide strategic initiative to cyclically review and update all County classifications every 5 years in order to keep with the public and private practice minimum requirements and compensation standards.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Temporary Employees, CWTAPPS Support						
	\$ (37,000)	\$ (12,000)	\$ (14,000)	\$ (11,000)	\$ -	\$ (11,000)	(0.5)

Curtailment Impact:

Reducing Countywide Timekeeping and Payroll Personnel Systems (CWTAPPS) temporary staff may delay addressing issues, implementing augmentations, and training on the database widely utilized by human resources professionals.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

6. Curtailment Description:
Temporary Employees, Administrative and Central Services Division (ADSV)

\$ (73,000)	\$ -	\$ -	\$ (73,000)	\$ -	\$ (73,000)	(1.1)
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Curtailment Impact:

Decreasing the temporary staff of ADSV will impede the progress of new translations and updates to the "Interpretive Manual" which is available online through the DHR intranet web-site to assist human resources professionals Countywide in understanding the codes established in the Personnel Administration Handbook.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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7. Curtailment Description:
Temporary Employees, Organizational & Employee Development Division (OED)

\$ (241,000) \$ (79,000) \$ (89,000) \$ (73,000) \$ (12,000) \$ (61,000) (3.8)

Curtailment Impact:
OED temporary employee reductions will diminish the staff supporting the overall Countywide strategic initiative of workforce excellence.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
Board of Supervisors districts: All.

8. Curtailment Description:
Temporary Employees, Centralized Examining & Test Research Division (CETR)

\$ (343,000) \$ (113,000) \$ (127,000) \$ (103,000) \$ (27,000) \$ (76,000) (8.7)

Curtailment Impact:
CETR temporary employee curtailments will reduce the ability of this unit to provide personnel to administer exams on the master calendar for hard to recruit County positions. Also decreases the subject matter experts utilized to perform test research and development of examinations for generic County positions.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
Board of Supervisors districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
9.	<u>Curtailment Description:</u> Temporary Employees, Academy						
	\$ (182,000)	\$ -	\$ -	\$ (182,000)	\$ (8,000)	\$ (174,000)	(2.6)

Curtailment Impact:

Academy temporary employee reductions will diminish the subject matter experts supporting the ongoing development and delivery of course curriculum.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

10. Curtailment Description:
Temporary Employees, Appeals

\$	(69,000)	\$	(23,000)	\$	(26,000)	\$	(20,000)	\$	(3,000)	\$	(17,000)	(1.1)
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Curtailment Impact:

Deleting these positions will impact subject matter expertise in the areas of performing appeals and departmental exams.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
11.	<u>Curtailment Description:</u> Temporary Employees, Compensation, Executive Recruitment, and Appeals Division (CERA)						
	\$ (138,000)	\$ (45,000)	\$ (51,000)	\$ (42,000)	\$ -	\$ (42,000)	(2.1)

Curtailment Impact:

CERA temporary employee curtailments will delay responses to departmental requests to provide appeals services.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

12. Curtailment Description:
Legislation

\$	(155,000)	\$	-	\$	-	\$	(155,000)	\$	(3,000)	\$	(152,000)	(1.0)
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Curtailment Impact:

Reduction of staff dedicated to legislation will reduce the departments ability to respond in a timely manner to interpreting the Countywide impact of new or amended legislation.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
13.	<u>Curtailment Description:</u> Ombudsman/Community Liaison Services						
	\$ (833,000)	\$ (274,000)	\$ (309,000)	\$ (250,000)	\$ (22,000)	\$ (228,000)	(7.0)

Curtailment Impact:

Reduction of staff dedicated to ombudsman/community liaison services will result in cancellation of centralized representation at career/community fairs, school activities, County events and ; reduce the departments ability to respond in a timely manner to interpreting the Countywide impact of new or amended legislation. This curtailment may also result in the elimination of the County Digest publication which has grown to be a monthly information newsletter for all County departments and employees. Additionally, Community-Based Enterprise Education Program (CBEEP) and Human Services Academy will be eliminated resulting in non-placement volunteers Countywide.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors districts: All.

Career/Community Fairs (represents only a sample of major fairs)	State Senate	Assembly	Supervisorial District
Michael D. Antonovich Annual Foster Youth Career Fair & Resource Expo	19th	38th	5th
Yvonne Brathwaite Burke Annual Youth Career Fair	23rd	41st	2nd
Michael D. Antonovich Annual Remembering Our Veterans & Their Families	19th	38th	5th
Don Knabe-Sheriff Annual Community Job Fair & Resource Expo	30th	56th	4th
Zev Yaroslavsky's Annual Government Day	20th	39th	3rd
Gloria Molina's Dodger Stadium Career Fair	22nd	46th	1st

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
14.	<u>Curtailment Description:</u> Training Academy						
	\$ (942,000)	\$ -	\$ -	\$ (942,000)	\$ -	\$ (942,000)	0.0

Curtailment Impact:

Significantly reduces Training Academy funding for CSU Certificate and Community College programs by approximately 60%. We would not be able to continue many of our current programs nor perform needs assessments or develop new programs. This would substantially reduce the California State University partnership for the delivery and design of structured development programs to prepare employees for higher level positions as mandated by the Board and required by the Charter. Additionally, it would eliminate our ability to support the many initiatives of the Counties strategic plan, as the Academy has been the vehicle to respond to the communication of the initiatives and Board issues.

Reduction would also significantly impact succession management efforts at a time when large numbers of managers and key support staff will be retiring. Current data reflect that approximately 40% of County management staff is retirement eligible. In addition, data from the strategic training needs survey indicates that the needs for both basic technical and management training is far greater than we expected. The reduction could potentially eliminate 27,000 training hours annually. Course offerings such as the Board requested Contract Managers certification program may be eliminated. The reductions would increase County exposure to potential liability associated with non-compliance of County contract policies and provisions, and financial and personnel policies due to lack of employee preparedness.

Academy Certificate and Community College Programs Locations	State Senate District	Assembly District	Supervisorial District
Cal State University Dominguez Hills	28th	55th	2nd
Cal State University Los Angeles	24th	45th	1st
Cal Poly Pomona	29th	60th	5th
Cal State University Long Beach	27th	54th	4th
Los Angeles City College	22nd	45th	3rd
Los Angeles Valley College	21st	43rd	3rd
East Los Angeles College	24th	49th	1st

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: HUMAN RESOURCES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
15.	<u>Curtailment Description:</u> Services and Supplies						
	\$ (1,982,000)	\$ (652,000)	\$ (735,000)	\$ (595,000)	\$ -	\$ (595,000)	0.0
	<u>Curtailment Impact:</u> Reductions in services and supplies results in the elimination or scaling down of costs supporting core programs. Examples include: 1) information technology enhancements and maintenance of applications; 2) professional services utilized to assist in assessing and delivering training needs; and 3) the audit and monitoring of countywide human resources activities.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisors districts: All.						
	Total Curtailments						
	\$ (5,497,000)	\$ (1,351,000)	\$ (1,524,000)	\$ (2,622,000)	\$ (75,000)	\$ (2,547,000)	(34.5)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: INTERNAL SERVICES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u>						
	Internet Infrastructure						
	\$ (1,080,000)	\$ -	\$ -	\$ (1,080,000)	\$ -	\$ (1,080,000)	(5.0)

Curtailment Impact:

Internet Infrastructure represents the software, hardware and personnel necessary to maintain the fundamental components of the County's Internet web services, specifically Content Management, E-Commerce, GIS and the Search Engine. This curtailment represents a 71% reduction to this program. Without the Content Manager, the County's Home Page and many other sites such as Board Correspondence would no longer be supported. Without the E-commerce portion, the plans of DPW, Beaches and Harbors, and Animal Care and Control to use the environment would have to be redone. Without the GIS, the County would have to use commercial sources for driving directions and other geographically oriented content. Without the Search Engine, the usability of many County sites would be diminished.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Not applicable.

2. Curtailment Description:
Cooperative Extension Program

\$ (137,000)	\$ -	\$ -	\$ (137,000)	\$ -	\$ (137,000)	0.0
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Curtailment Impact:

The Cooperative Extension Programs in Los Angeles County are made possible by a partnership of the University of California, the U.S. Department of Agriculture, the Los Angeles County Community Development Commission and other public and private partners. A 38% reduction in the County's general fund contribution would impact the following educational programs: 4-H Youth Development, Agriculture, Common Ground Garden Program, Environmental Horticulture, Family and Consumer Science, Food and Nutrition, and Gateway to a Better Life.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Districts.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: INTERNAL SERVICES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Office of Small Business						
	\$ (176,000)	\$ -	\$ -	\$ (176,000)	\$ -	\$ (176,000)	0.0

Curtailment Impact:

The Office of Small Business is a centralized source of information on certification, financing and technical assistance for small businesses, with a particular emphasis on how to do business with the County, State, Federal Government and other public agencies in Southern California. A 38% reduction in the County's general fund contribution would impact the Office's ability to provide these services and maintain their informational web site.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Districts.

Total Curtailments

\$ (1,393,000)	\$ -	\$ -	\$ (1,393,000)	\$ -	\$ (1,393,000)	(5.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Elimination of 2 unfilled positions (1 Administrative Assistant II; 1 Custodian)						
	\$ (99,000)	\$ -	\$ -	\$ (99,000)	\$ -	\$ (99,000)	(2.0)

Curtailment Impact:

Reduces the ability to support the revenue-generating operations of Patriotic Hall.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All BOS Districts

2.	<u>Curtailment Description:</u> Decrease in Special Events Manager, Patriotic Hall Hours (2,088 hours).						
	\$ (48,300)	\$ -	\$ -	\$ (48,300)	\$ -	\$ (48,300)	(1.0)

Curtailment Impact:

Diminishes the capacity to supervise multiple events at Patriotic Hall.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate District 22, Assembly District 38, and BOS District 1

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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3. Curtailment Description:

Relocation of the Lancaster Veterans' Claims Branch Office to a rent-free facility.

\$	(6,000)	\$	-	\$	-	\$	(6,000)
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Curtailment Impact:

Achieves savings without loss of service.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate 17, Assembly District 36, and BOS District 5

4. Curtailment Description:

Reduction of Diamond Contract Services, Inc. (Custodial & Elevator Operator) services by 20%.

\$	(28,000)	\$	-	\$	-	\$	(28,000)
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Curtailment Impact:

Lowers custodial and elevator operator services frequency and quality of service.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate 22, Assembly District 38, and BOS District 1

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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5. Curtailment Description:

Reduction of Printing Services (Veterans' Services Directory, College Fee Waivers Flyers, & etc.).

\$	(11,700)	\$	-	\$	-	\$	(11,700)
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Curtailment Impact:

Severely diminishes dissemination of information to County veterans' population. The Department publishes the Veterans' Service Directory, Cal-Vet Tuition Fee Waivers flyers, and other brochures to impart "One-Spot" information including, benefits available, service rendered, and references to other providers.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All BOS Districts

6. Curtailment Description:

Reduction of the Incidental Fund.

\$	(3,000)	\$	-	\$	-	\$	(3,000)
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Curtailment Impact:

Eliminates Department hospitality refreshments for County meetings and events.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All BOS Districts

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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7. Curtailment Description:
Elimination of Office Expense-Other (copy machine).

\$	(2,000)	\$	-	\$	(2,000)	\$	(2,000)
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Curtailment Impact:

The loss of one of the Department's two copy machines would cause a decrease in productivity due to increased usage, increased maintenance, and the absence of a backup machine.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
All BOS Districts

8. Curtailment Description:
Elimination of Office Expense-Stationery & Forms (Veterans' Calendar) and reduction of postage stamps.

\$	(3,000)	\$	-	\$	(3,000)	\$	(3,000)
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Curtailment Impact:

Eliminates Department consolidated public information on scheduled veteran and patriotic activities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
All BOS Districts

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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9. Curtailment Description:

Reduction of Household Expense and office supplies (tables and chairs, computers, printers, fax machines, etc.)

\$	(8,000)	\$	-	\$	-	\$	(8,000)
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Curtailment Impact:

Decreases Department and Patriotic Hall operating supplies and equipment repair/replacement capability.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All BOS Districts

10. Curtailment Description:

Elimination of Special Departmental Expense (Court of Flags).

\$	(3,000)	\$	-	\$	-	\$	(3,000)
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Curtailment Impact:

Minimal, alternate sponsorship can probably be identified to fund the cost of replacement flags.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All BOS Districts

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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11. Curtailment Description:
Reduction of Information Technology Services.

\$	(8,000)	\$	-	\$	(8,000)	\$	(8,000)
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Curtailment Impact:
Delay of the implementation of the on-line booking which will impact the revenue-generating ability of Patriotic Hall.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
State Senate 22, Assembly District 38, and BOS District 1

12. Curtailment Description:
Elimination of Bilingual Bonus (Veterans Claims Assistant II).

\$	(1,000)	\$	-	\$	(1,000)	\$	(1,000)
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Curtailment Impact:
Minimal impact.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
None.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
13.	<u>Curtailment Description:</u> Elimination of 3 positions (1 Vets Claims Asst. I; 2 Vets Claims Asst. II; 1 ITC).						
	\$ (196,000)	\$ -	\$ -	\$ (196,000)	\$ -	\$ (196,000)	(3.0)

Curtailment Impact:

Elimination of 3 Veterans Claims Assistants could result in a 25% reduction in productivity with the commensurate loss of subvention and Medi-Cal Long Term Care revenues. The veterans' community would be significantly underserved with the closure of three (3) field offices. This would require disabled veterans and widows to travel long distances to obtain services and assistance not readily available in out-reach locations.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All BOS Districts

14. Curtailment Description:
 Elimination of Communications Systems (5 phone lines & voice mail and long distance calls).

\$	(5,000)	\$	-	\$	-	\$	(5,000)	\$	-	\$	(5,000)
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Curtailment Impact:

Eliminates telephonic support for personnel positions cut from the Department and reduces responsiveness to public requests.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All BOS Districts

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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15. Curtailment Description:
Reduction of County Mail Services.

\$	(3,000)	\$	-	\$	(3,000)	\$	(3,000)
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Curtailment Impact:
Diminishes responsiveness to routine written requests from official agencies, veterans' organizations, and the public.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
All BOS Districts

16. Curtailment Description:
Elimination of ADT Security Alarm System for Bob Hope Patriotic Hall.

\$	(9,000)	\$	-	\$	(9,000)	\$	(9,000)
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Curtailment Impact:
Elimination of this system increases Bob Hope Patriotic Hall theft vulnerability with total reliance on City/County Police.

Impacted State Senate, Assembly and Board of Supervisors District Areas:
State Senate 22, Assembly District 38, and BOS District 1

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MILITARY AND VETERANS AFFAIRS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments							
\$	(434,000)	\$	-	\$	(434,000)	\$	(6.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MUSIC CENTER (PERFORMING ARTS CENTER OF LOS ANGELES COUNTY)

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Building maintenance services for the Walt Disney Concert Hall (WDCH) and the buildings at 135 N. Grand (includes the Dorothy Chandler Pavillion, Mark Taper Forum, and Ahmanson Theatre).						
	\$ (1,044,000)	\$ -	\$ -	\$ (1,044,000)	\$ -	\$ (1,044,000)	0.0

Curtailment Impact:

Results in an overall reduction by 34% in building maintenance services. This reduction includes building maintenance services at the recently opened Walt Disney Concert Hall (\$472,000) and the campus at 135 N. Grand (includes \$572,000 for the Dorothy Chandler Pavilion, Mark Taper Forum, and Ahmanson Theatre). Such a reduction would prevent the Music Center from effectively operating these buildings, thus requiring the closure of the respective facilities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

2.	<u>Curtailment Description:</u> Custodial services for the WDCH and the buildings at 135 N. Grand.						
	\$ (567,000)	\$ -	\$ -	\$ (567,000)	\$ -	\$ (567,000)	0.0

Curtailment Impact:

Reduces the overall level of contracted custodial services by 33%. This includes custodial services provided at WDCH (\$245,000) and 135 N. Grand (\$322,000). Such a reduction would prevent the Music Center from effectively operating these buildings, thus requiring the closure of the respective facilities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MUSIC CENTER (PERFORMING ARTS CENTER OF LOS ANGELES COUNTY)

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Grounds maintenance at WDCH and 135 N. Grand.						
	\$ (77,000)	\$ -	\$ -	\$ (77,000)	\$ -	\$ (77,000)	0.0

Curtailment Impact:

Results in an overall 36% reduction in the level of grounds maintenance services and includes services provided at WDCH (\$48,000) and 135 N. Grand (\$29,000). Such a reduction would prevent the Music Center from effectively operating these buildings, thus requiring the closure of the respective facilities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

4. Curtailment Description:
Usher services at WDCH and 135 N. Grand.

\$	(638,000)	\$	-	\$	-	\$	(638,000)	\$	-	\$	(638,000)	0.0
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Curtailment Impact:

Results in an overall 34% reduction in usher services. This will require a reduction in the number of ushers that can be maintained on staff and the quality of service that can be provided at the WDCH (\$311,000), Dorothy Chandler Pavillion, Mark Taper Forum, and Ahmanson Theatre. Such a reduction would prevent the Music Center from effectively operating these buildings, thus requiring the closure of the respective facilities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

DEPARTMENTAL DETAIL OF CURTAILMENTS

Department Name: MUSIC CENTER (PERFORMING ARTS CENTER OF LOS ANGELES COUNTY)

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Security services at WDCH and 135 N. Grand.						
	\$ (1,055,000)	\$ -	\$ -	\$ (1,055,000)	\$ -	\$ (1,055,000)	0.0

Curtailment Impact:

This curtailment results in an overall 35% reduction in security services. This will require a reduction in the amount of security guards that can be maintained on staff which negatively impacts the level and quality of security services provided at the WDCH (\$581,000) and 135 N. Grand (\$474,000). Such a reduction would prevent the Music Center from effectively operating these buildings, thus requiring the closure of the respective facilities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

6. Curtailment Description:

Utilities at WDCH and 135 N. Grand.

\$	(1,250,000)	\$	-	\$	-	\$	(1,250,000)	\$	-	\$	(1,250,000)	0.0
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Curtailment Impact:

Requires an overall reduction by 37% in utilities as a result of curtailments in other operational areas.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: MUSIC CENTER (PERFORMING ARTS CENTER OF LOS ANGELES COUNTY)

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Staff services provided by County employees.						
	\$ (6,000)	\$ -	\$ -	\$ (6,000)	\$ -	\$ (6,000)	0.0

Curtailment Impact:

Reduction in services provided by County staff in the Executive Office of Board of Supervisors (\$2,000) and Chief Administrative Office (\$4,000).

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

8. Curtailment Description:

County telephone and mail services.

\$	(3,000)	\$	-	\$	-	\$	(3,000)	\$	-	\$	(3,000)	0.0
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Curtailment Impact:

Reduction in usage of County telephone and mail services as a result of overall curtailed operations.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas are impacted by this curtailment because all citizens are potential visitors to the Music Center.

DEPARTMENTAL DETAIL OF CURTAILMENTS

Department Name: MUSIC CENTER (PERFORMING ARTS CENTER OF LOS ANGELES COUNTY)

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments					-		
\$	(4,640,000)	\$	-	\$	(4,640,000)	\$	-

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: DHR - OFFICE OF PUBLIC SAFETY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Close Whittier Narrows station.						
	\$ (941,183)	\$ -	\$ (23,400)	\$ (917,783)	\$ -	\$ (917,783)	(12.0)

Curtailment Impact:

Eliminates 10 officer positions and 2 sergeant positions. Policing would be on a call-for-service response basis for the Whittier area parks. Expect increased general crime, gang activity and violent crime, lewd conduct, increased injuries, fights, and disturbances due to alcohol and drug consumption. Anticipate critically extended police response times. Reflects loss of revenue from citations and third-party events in parks.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate districts: 21, 30 State Assembly districts: 49, 58 Board of Supervisors districts: 1, 4

2. Curtailment Description:
Eliminate more than half the staff at Bonelli Station.

\$	(985,717)	\$	-	\$	(25,400)	\$	(960,317)	\$	-	\$	(960,317)	(13.0)
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Curtailment Impact:

Eliminates 11 police officers, 1 sergeant, and 1 clerical position. Reduces officers and patrol time. Critically extends response times to emergencies and calls for service. Expect increased general crime, gang activity and violent crime, lewd conduct, increased injuries, fights, and disturbances due to alcohol and drug consumption. Reflects loss of revenue from citations and third-party events in parks.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate districts: 29 State Assembly districts: 57, 59, 60, 61 Board of Supervisors districts: 1, 4, & 5

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: DHR - OFFICE OF PUBLIC SAFETY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Close Belvedere Station.						
	\$ (1,070,723)	\$ -	\$ (27,400)	\$ (1,043,323)	\$ -	\$ (1,043,323)	(14.0)

Curtailment Impact:

Eliminate 11 police officers, 2 sergeants, and 1 clerical position. Would result in critically extended response time to emergencies and calls for service. Expect increased general crime, gang activity and violent crime, lewd conduct, increased injuries, fights, and disturbances due to alcohol and drug consumption. Reflects loss of revenue from citations and third-party events in parks.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate districts: 24 State Assembly districts: 45, 58 Board of Supervisors districts: 1, 3, 5

4. Curtailment Description:
Close Quartz Hill Station and eliminate Antelope Valley patrols.

\$ (493,920)	\$ -	\$ -	\$ (493,920)	\$ -	\$ (493,920)	(5.0)
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Curtailment Impact:

Eliminate 4 police officer positions and 1 sergeant position. Would result in critically extended response time to emergencies and calls for service. Officer response would be from Castaic Station, more than an hour's drive to the Quartz Hill area. Expect increased general crime, gang activity and violent crime, lewd conduct, increased injuries, fights, and disturbances due to alcohol and drug consumption. Reflects loss of revenue from citations and third-party events in parks.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate districts: 17, 29 State Assembly districts: 36, 37 Board of Supervisors districts: 5

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: DHR - OFFICE OF PUBLIC SAFETY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Eliminate administrative support services (Parks Services Bureau's share of agency overhead).						
	\$ (467,657)	\$ -	\$ -	\$ (467,657)	\$ -	\$ (467,657)	(7.0)

Curtailment Impact:

Reflects reduced funding for administrative, personnel, payroll, data systems, clerical, and other support services. Would significantly increase workload for remaining staff in Administrative Bureau

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate districts: 17, 19 through 30, 32 State Assembly districts: 38, 39, 41 through 60 Board of Supervisors districts: All

Total Curtailments

\$ (3,959,200)	\$ -	\$ (76,200)	\$ (3,883,000)	\$ -	\$ (3,883,000)	(51.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OMBUDSMAN

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Salaries & Employees Benefits: Vacant Community Services Counselor position.						
	\$ (40,000)	\$ -	\$ -	\$ (40,000)	\$ -	\$ (40,000)	(1.0)

Curtailment Impact:

Decreases department's ability to assist the public with complaints and increases the workload of other employees.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30. Assembly districts: 36,38,41,42,50,52,53,54,55,56,57, Board of Supervisors districts: All.

2. Curtailment Description:

Services & Supplies: Office Expense, Travel and Training.

\$	(32,000)	\$	-	\$	(32,000)	\$	-	\$	(32,000)	0.0
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Curtailment Impact:

Eliminates department's ability and opportunity to network with other Ombuds and civilian oversight organizations and significantly decreases outreach activities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30: Assembly districts: 36,38,41,42,44,50,52,53,54,55,56,57, Board of Supervisors districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OMBUDSMAN

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Services & Supplies: Building Operating expenses.						
	\$ (20,000)	\$ -	\$ -	\$ (20,000)	\$ -	\$ (20,000)	0.0

Curtailment Impact:

Relocation of the Ombuds Department from private leased space results in savings of Building Operating expenses.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30. Assembly districts: 36,38,41,42,44,50,52,53,54,55,56,57, Board of Supervisors districts areas: All.

4. Curtailment Description:
 Salaries and Employee Benefits: Intermediate Typist Clerk position.

\$ (37,000)	\$ -	\$ -	\$ (37,000)	\$ -	\$ (37,000)	(1.0)
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Curtailment Impact:

Eliminates staff who perform numerous clerical functions within the department. Elimination of this position creates a less efficient clerical process.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30. Assembly districts: 36,38,41,42,44,50,52,53,54,55,56,57, Board of Supervisors districts areas: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OMBUDSMAN

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Salaries & Employee Benefits: Community Services Counselor position.						
	\$ (40,000)	\$ -	\$ -	\$ (40,000)	\$ -	\$ (40,000)	(1.0)

Curtailment Impact:

Eliminates one staff person to assist the public with complaints. Elimination of this position increases the workload of the staff and increases the complaint processing time.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30. Assembly districts: 36,38,41,42,44,50,52,53,54,55,56,57, Board of Supervisors districts: All.

6.	<u>Curtailment Description:</u> Salaries & Employees Benefits: Community Services Liaison position.						
	\$ (79,000)	\$ -	\$ -	\$ (79,000)	\$ -	\$ (79,000)	(1.0)

Curtailment Impact:

Eliminates one staff person designated to work in the community promoting Ombuds services and the civilian complaint process. Elimination of this position increases the workload of other staff, increases the complaint processing time by at least 75% and significantly decreases Ombuds community outreach activities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30. Assembly districts: 36,38,41,42,50,52,53,54,55,56,57, Board of Supervisors districts areas: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OMBUDSMAN

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Services & Supplies: Information Technology, Telecommunications and Professional Services.						
	\$ (35,000)	\$ -	\$ -	\$ (35,000)	\$ -	\$ (35,000)	0.0

Curtailment Impact:

Eliminates the department's Information Technology support which is critical to the use of computers also, substantially reduces Department Executive Office expenditures for payroll, procurement and personnel services, as well as costs for services of County Counsel. Note: A majority of Ombuds business is done by computer electronically.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30. Assembly districts: 36,38,41,42,44,50,52,53,54,55,56,57, Board of Supervisors districts areas:All.

8. Curtailment Description:

Salaries & Employee Benefits: Student Worker

\$	(20,000)	\$	-	\$	-	\$	(20,000)	\$	-	\$	(20,000)	(1.0)
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Curtailment Impact:

Significantly impacts administrative support, including desk top publishing, statistical analysis and outreach publications result in a significantly less effective and efficient operation.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17,19,23,24,25,27,28,29,30. Assembly districts: 36,38,41,42,44,50,52,53,54,55,56,57, Board of Supervisors districts:All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: OMBUDSMAN

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments							
	\$ (303,000)	\$ -	\$ -	\$ (303,000)	\$ -	\$ (303,000)	\$ (5.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Signage Program						
	\$ (837,000)	\$ -	\$ -	\$ (837,000)	\$ -	\$ (837,000)	0.0

Curtailment Impact:

The Department received funding in the current year's adopted budget to replace signs at a significant number of facilities located throughout the County. The Department recently ordered equipment and hired temporary help to complete as much of the project this fiscal year as possible. However, a portion of the funding is anticipated to be carried over to FY 2004-05 for completion. In the event of a curtailment, this program would be discontinued, resulting in the continued delay in replacement of signage at various facilities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: various Assembly: various Board Districts: all

2.	<u>Curtailment Description:</u> Hollywood Bowl/Ford Theater						
	\$ (420,000)	\$ -	\$ -	\$ (420,000)	\$ -	\$ (420,000)	0.0

Curtailment Impact:

The Department incurred a net County cost of \$262,000 at the Hollywood Bowl and \$158,000 at the Ford Theater in FY 2002-03. The Department is currently pursuing a revised agreement with the Philharmonic that would reimburse the Department for the full cost of operating the Hollywood Bowl complex and provide a sufficient share of the revenue from parking at the Ford Theater during Bowl events to offset costs at the Ford Theater. To the extent that the agreement cannot be implemented at the start of the fiscal year, costs would be reduced. The costs that would be eliminated to reduce the net County cost are still in the process of being identified.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 26 Assembly: 42 Board Districts: 3

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Arboreta and Botanic Gardens						
	\$ (2,423,000)	\$ -	\$ 249,000	\$ (2,672,000)	\$ -	\$ (2,672,000)	(43.6)

Curtailment Impact:

These facilities allow the public to view various horticulture indigenous to Los Angeles County area and various specialized and rare plants imported from throughout the world. The curtailment would include the complete closure of South Coast Botanic Gardens, including the elimination of staff and expenses, including utilities, which could result in the loss of the plant collection. Services and staffing at the Arboretum would be reduced, with the reductions offset by a increase in the admission fees and the temporary suspension of contributions to the special development fund. The Department's contribution to the Descanso Gardens Guild would also be reduced substantially through the reduction of staff and the increase in admission fees. To provide sufficient services at Virginia Robinson Gardens, the Department would temporarily utilize principal from the endowment for the facility to offset expenses.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 21, 23, 25, 29

Assembly: 42, 44, 54

Board Districts: 3, 4, 5

4. Curtailment Description:
Golf

\$ (272,000)	\$ -	\$ 1,021,000	\$ (1,293,000)	\$ -	\$ (1,293,000)	(4.0)
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Curtailment Impact:

All positions in the Golf Section will be eliminated, except one position that interacts with golf course lessees on lease related issues and capital improvement projects. In addition, the Junior Golf program, which introduces golf as a recreational sport to children, will be curtailed, which is consistent with the Department's curtailment of recreational activities department-wide. Curtailment assumes that golf greens fees would be raised by \$1 on weekdays and \$2 on weekends at all 18 regulation courses and that an additional \$5 on weekdays and weekends would be assessed at high

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: various

Assembly: various

Board Districts: all

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Incorporated Facilities - Recreational Services						
	\$ (638,000)	\$ -	\$ (100,000)	\$ (538,000)	\$ -	\$ (538,000)	(19.9)

Curtailment Impact:

The Department would eliminate recreational programs at the following parks: Apollo, Arcadia, Cerritos, Charter Oak, Chesebrough, Crescenta Valley, El Cariso, La Mirada, Northridge, Owens and Victoria. The incorporated cities could chose to pay the Department to provide programs or, alternatively, provide recreational programs on the park sites under cooperative agreements with the County.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 17, 19, 20, 21, 24, 25, 27, 28, 29, 30

Assembly: 36, 38, 39, 44, 48, 55, 56, 57, 60

Board Districts: 2, 3, 4, 5

6. Curtailment Description:
Bodger Park

\$ (142,000)	\$ -	\$ (12,000)	\$ (130,000)	\$ -	\$ (130,000)	(2.3)
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Curtailment Impact:

Bodger Park is operated by the Lawndale School District during weekdays, Monday through Friday, until 3:00 p.m. After 3:00 p.m. on weekdays and on the weekends, the park is open to the public. During public hours, staff from the Kids in Sports Foundation provide sports league services. In the event of a curtailment, the facility would be closed during the public hours and the agreement with the School District would be terminated, as well as any other park usage and recreational programming agreements. We will provide signage indicating that the park is closed for public use.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 25

Assembly: 51

Board Districts: 2

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Pools						
	\$ (3,381,000)	\$ -	\$ (132,000)	\$ (3,249,000)	\$ -	\$ (3,249,000)	(107.0)

Curtailment Impact:

The Department operates 28 swimming pools, located throughout the County. In addition, the Department operates Temple City High School Pool under an agreement with the City of Temple City and expanded programs at Victoria and Watkins Pools through an agreement with the Aquatic Foundation of Metropolitan Los Angeles. In the event of a curtailment, all pool services and programs would be discontinued, including year-round pools, and we would terminate all agreements for services. This would eliminate swim lessons free swimming for thousands of youths, especially during the very hot summer season.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 17, 21, 22, 24, 25, 27, 28, 29, 30

Assembly: 36, 37, 38, 39, 44, 45, 46, 48, 50, 51, 52, 55, 56, 58, 60

Board

Districts: all

8. Curtailment Description:
Recreation

\$ (9,127,000)	\$ (1,150,000)	\$ (2,051,000)	\$ (5,926,000)	\$ -	\$ (5,926,000)	(246.1)
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Curtailment Impact:

All recreation services and staff would be eliminated and recreation facilities would be closed, including gymnasiums, community centers, and senior centers. Programs no longer offered would include tiny tots programs, after-school programs, computer clubs, day camps, arts and crafts, senior programs, athletic leagues, etc. Because of the elimination of all staff, the curtail would also require the elimination of grant funded programs including Summer Lunch, Schiff/Cardenas and CDBG. We would also review and terminate any agreements and contracts associated with recreational programming. In addition, although the Department has benefited in its recreation efforts for Healthy Parks through networking through the Children's Planning Council, the Department would no longer be able to contribute its share of \$99,000 for fiscal years 2004-05 and 2005-06 toward the County's agreement with the Children's Planning Council Foundation, Inc.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: various

Assembly: various

Board Districts: all

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
9.	<u>Curtailment Description:</u> Executive Office						
	\$ (627,000)	\$ -	\$ -	\$ (627,000)	\$ -	\$ (627,000)	(8.0)

Curtailment Impact:

As part of the Executive Office, the Department's Public Information Office provides assistance to callers on issues such as park locations, services offered and directions to various facilities. The Department's Marketing and Grant operations solicit partnerships and agreements with various parties in an attempt to offer additional and improved services to the public. Both of these functions and related positions would be eliminated, as well as other positions in the Executive Office.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: various Assembly: various Board Districts: all

10. Curtailment Description:
Paid Overtime

\$ (614,000)	\$ -	\$ -	\$ (614,000)	\$ -	\$ (614,000)	0.0
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Curtailment Impact:

Most paid overtime will be eliminated. This may pose a problem with having to deal with emergencies if they happen to occur during hours when staff is not on duty. For the most part, the Department will be required to juggle schedules of remaining staff and, depending on the repair or problem, some work may not be completed in a timely manner.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: various Assembly: various Board Districts: all

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
11.	<u>Curtailment Description:</u> Department Emergency Fund						
	\$ (137,000)	\$ -	\$ -	\$ (137,000)	\$ -	\$ (137,000)	0.0

Curtailment Impact:

The Department's budget currently includes a small services and supplies appropriation set aside for emergencies, and this funding would be reduced by 45 percent. The funding is typically used for unanticipated highly critical items such as water main breaks, air-conditioning repairs, electrical shortages and other infrastructure repairs that cannot be anticipated. A reduction of these funds will require additional reduction of services in other areas should the Department experience these types of emergencies in the future.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: various Assembly: various Board Districts: all

12.	<u>Curtailment Description:</u> Whittier Narrows Recreation Area						
	\$ (942,000)	\$ -	\$ 1,122,000	\$ (2,064,000)	\$ -	\$ (2,064,000)	(19.0)

Curtailment Impact:

Whittier Narrows Recreation Area is operated by the County under an agreement with the Army Corps of Engineers. The curtailment would result in a significant reduction of maintenance services at the facility and relies on a significant increase in revenue from the raising of vehicle entry fees, year-round collection of entry fees, and the collection of entry fees at all parking lots in the facility.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 30 Assembly: 58 Board Districts: 1

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
13.	<u>Curtailment Description:</u> Santa Fe Dam						
	\$ (833,000)	\$ -	\$ 259,000	\$ (1,092,000)	\$ -	\$ (1,092,000)	(17.5)

Curtailment Impact:

Santa Fe Dam is operated by the County under an agreement with the Army Corps of Engineers. This is a large facility which offers a variety of recreation services including a swim beach, swim play area, large group picnic rentals and non-motorized boating. The curtailment reflects the elimination of lake life guard services, which would result in the closure of the swim beach, and a slight reduction in maintenance services. The curtailment also assumes an increase in the vehicle entry fees and the collection of fees on a year round basis.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 24 Assembly: 57 Board Districts: 1

14.	<u>Curtailment Description:</u> Hahn Park						
	\$ (1,389,000)	\$ -	\$ (151,000)	\$ (1,238,000)	\$ -	\$ (1,238,000)	(24.4)

Curtailment Impact:

Hahn Park is operated by the County under an agreement with the State of California. In the event of a curtailment, the facility would either be returned to the State or closed. The Department is currently examining the agreement and will work with the State on available options. In addition, the sports fields adjacent to the park, which are not part of the agreement with the State as they are on land acquired by the County, will no longer have recreation staff for recreational activities nor would they be maintained by the Department. In the event of closure, signage would be provided indicating the facility is closed.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 26 Assembly: 47 Board Districts: 2

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
15.	<u>Curtailment Description:</u> Schabaram Park						
	\$ (581,000)	\$ -	\$ (64,000)	\$ (517,000)	\$ -	\$ (517,000)	(10.8)

Curtailment Impact:

Schabaram Park would be closed and the department would cease operating and maintaining this facility, including provision of utilities. The facility offers recreation services, including a summer concert series, an equestrian facility and trails. Contracts and agreements associated with the operation of the facility would need to be terminated. Upon closure, signs would be posted indicating that the facility is closed.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 24 Assembly: 58 Board Districts: 4

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 17 Assembly: 38 Board Districts: 5

16. Curtailment Description:
Natural Areas

\$	(1,194,000)	\$	-	\$	134,000	\$	(1,328,000)	\$	-	\$	(1,328,000)	(33.7)
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Curtailment Impact:

Catalina Island would be closed. The nature centers at Devil's Punchbowl, Eaton Canyon, Friendship Park, San Dimas Canyon, Vasquez Rocks and Whittier Narrows would be closed and all programs eliminated. These programs include educational programs for visitors, many of whom are school children, to introduce them to indigenous wildlife and natural habitat through exhibits, tours, classes and lectures. The facilities also have extensive biking and hiking trails. The outdoor facilities and trails would be accessible for hiking and a parking fee would be collected at automated kiosks.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: 17, 21, 27, 28, 29, 30 Assembly: 36, 37, 44, 54, 58, 59 Board Districts: 1, 4, 5

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PARKS AND RECREATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
17.	<u>Curtailment Description:</u> Fiscal Administration and Human Resources						
	\$ (592,000)	\$ -	\$ -	\$ (592,000)	\$ -	\$ (592,000)	(8.0)

Curtailment Impact:

Various positions in the Department's Accounting, Budget, Fiscal Administration, Human Resources, Management Services, and Procurement operations will be eliminated based on reduced workload based upon curtailments of the facilities, while maintaining sufficient staff to provide appropriate internal controls over Payroll, Personnel and financial resources. Administrative reductions would be implemented after implementation of other reductions as the staff will be necessary to implement the other curtailments. The Department continues to streamline its administrative services and to implement best practice solutions that benefit the Department's operations as a whole.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate: various Assembly: various Board Districts: all

Total Curtailments

\$ (24,149,000)	\$ (1,150,000)	\$ 275,000	\$ (23,274,000)	\$ -	\$ (23,274,000)	(544.3)
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DEPARTMENTAL DETAIL OF CURTAILMENTS

Department Name: PROBATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Pretrial Services Eliminated						
	\$ (13,628,000)	\$ -	\$ (380,000)	\$ (13,248,000)	\$ (2,269,000)	\$ (10,979,000)	(170.0)

Curtailment Impact:

The loss of Pretrial Services (PTS) would eliminate the ability to screen defendants housed in the County Jail for Bail Deviation, Own Recognizance, and Electronic Monitoring detention/release decisions and provide determinations for Drug Court, and Early Disposition Program participation. Moreover, this curtailment effort would cause an increase in court and jail costs, increase the inmate population and deprive bench officers of critical, impartial information used for release and sentencing decision purposes. The jail bed cost avoidance of this program is approximately \$53.2 million.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts: 18 through 30, and 32 through 35. Assembly Districts: 32, and 34 through 73. Board of Supervisor Districts: All

2.	<u>Curtailment Description:</u> Adult Supervision Reduction (Caseload of 500)						
	\$ (16,875,000)	\$ -	\$ -	\$ (16,875,000)	\$ (2,062,000)	\$ (14,813,000)	(174.0)

Curtailment Impact:

Significant, detrimental impact to the pro-active rehabilitative approach taken in the supervision of all adult caseloads. High risk offenders, including narcotic abusers and gang members, domestic violence, and child threat cases would be placed on large caseloads (500 probationers to 1 DPO) receiving only minimal supervision. This would expose the community and vulnerable juvenile and adult victims to a greater risk of further victimization. The needs of the community and concerns of victims for restitution and restorative justice would not be adequately addressed as only new arrests and the most significant violations of probation could be reported to the court.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate Districts: 18 through 30, and 32 through 35. Assembly Districts: 32, and 34 through 73. Board of Supervisor Districts: All

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PROBATION

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Adult Investigation Curtailment						
	\$ (4,600,000)	\$ -	\$ -	\$ (4,600,000)	\$ (458,000)	\$ (4,142,000)	(53.0)
	<u>Curtailment Impact:</u> Reflects the curtailment of the following programs: Early Disposition (EDP), Deferred Entry of Judgment (DEJ), Adult Services Court Officer Team (ASCOT) and Misdemeanor Investigations. Elimination of these programs would increase court costs for prosecution cases, increase custody time on detained cases. It would also eliminate direct service to the courts resulting in additional court time for completion of hearings.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Senate Districts: 18 through 30, and 32 through 35. Assembly Districts: 32, and 34 through 73. Board of Supervisor Districts: All						
4.	<u>Curtailment Description:</u> Administrative & Management Services Curtailments						
	\$ (8,023,000)	\$ -	\$ -	\$ (8,023,000)	\$ (726,000)	\$ (7,297,000)	(48.0)
	<u>Curtailment Impact:</u> Reflects administrative and support curtailments directly related to the operational curtailments.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Senate Districts: 18 through 30, and 32 through 35. Assembly Districts: 32, and 34 through 73. Board of Supervisor Districts: All						
Total Curtailments							
	\$ (43,126,000)	\$ -	\$ (380,000)	\$ (42,746,000)	\$ (5,515,000)	\$ (37,231,000)	(445.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PROJECT AND FACILITY DEVELOPMENT

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Services and Supplies: Funding that supports management activities for the County's capital program and the preparation of essential project development studies.						
	\$ (1,779,000)	\$ -	\$ -	\$ (1,779,000)	\$ -	\$ (1,779,000)	0.0

Curtailment Impact:

The proposed curtailment impact will slow the development and delivery of capital projects by reducing management support for the County's overall capital program and reducing the capability to perform required environmental, geotechnical, programming, and other project development studies.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All

Total Curtailments

\$ (1,779,000)	\$ -	\$ -	\$ (1,779,000)	\$ -	\$ (1,779,000)	-
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PROVISIONAL FINANCING USES

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Services and Supplies: Parks and Recreation (2004-05)						
	\$ (225,000)	\$ -	\$ -	\$ (225,000)	\$ -	\$ (225,000)	0.0

Curtailment Impact:

Reflects a reduction in funds available to finance the operational costs associated with newly constructed or refurbished park facilities.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

To be determined

Total Curtailments

\$ (225,000)	\$ -	\$ -	\$ (225,000)	\$ -	\$ (225,000)	-
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PUBLIC LIBRARY

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Library Closures and Reduced Service Hours.						
	\$ (5,524,000)	\$ -	\$ -	\$ (5,524,000)	\$ -	\$ (5,524,000)	(119.7)

Curtailment Impact:

Overall there would be a 34 percent reduction in the total service hours for the County library. This reduction includes the permanent closure of 10 libraries and the elimination of one bookmobile. Service hours in the remaining libraries would be reduced by 27 percent. Only 1 library would be open 7 days per week. Only 11 libraries would be open 6 days per week. Only 18 libraries would be open 5 days per week. 39 libraries and 3 bookmobiles would be open only 4 days per week. 5 libraries would be open only 3 days per week. This curtailment requires the elimination of 119.7 budgeted full-time equivalent (FTE) positions and 67.8 "no-count" FTE positions. This reduction does not reflect the loss of \$1.6 million in State Public Library Funds (PLF) for Fiscal year 2003-04.

This plan is applicable in the event of a \$5.524 million curtailment in General Fund contribution only, and is not applicable in the event a \$2.5 million curtailment in the Department's dedicated share of property tax also occurs. In that event, the separate \$8.024 million curtailment plan would be implemented.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Senate districts: 17, 20, 21, 22, 23, 24, 25, 26, 27, 29, and 30. Assembly Districts: 36, 38, 39, 41, 42, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, and 60. Board of Supervisors Districts: All.

Total Curtailments

\$	(5,524,000)	\$	-	\$	-	\$	(5,524,000)	\$	-	\$	(5,524,000)	(119.7)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PUBLIC WORKS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Mapping and Surveying - Support						
	\$ (14,609)	\$ -	\$ -	\$ (14,609)	\$ -	\$ (14,609)	0.0

Curtailment Impact:

This NCC reduction will reduce the support for the mapping and surveying functions portion of the general County overhead, Alhambra Headquarters rent, Risk Insurance Management Agency costs, and judgments and damages. There is no provision to charge for mapping services; therefore, NCC is the only funding source. The Record of Survey Checking fee would have to be increased to replace the loss of NCC. After the reduction, NCC funding for this program will be \$24,391

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate Districts: 17, 19 through 30, and 32. Assembly Districts: 36 through 61. Board of Supervisors Districts: All.

2. Curtailment Description:
Property Rehabilitation

\$	(155,832)	\$	-	\$	-	\$	(155,832)	\$	-	\$	(155,832)	(1.5)
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Curtailment Impact:

This decrease in NCC would contribute to deteriorating properties and unsafe conditions in the County by reducing the Department's ability to investigate complaints about substandard properties and other related health and safety violations. With this level of financing, we anticipate being able to respond to 1,560 cases versus 2,500 cases with full funding. After the reduction, NCC funding for this program will be \$260,168.

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate Districts: 17, 19 through 30, and 32. Assembly Districts: 36 through 61. Board of Supervisors Districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PUBLIC WORKS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Property Rehabilitation - Lake Los Angeles						
	\$ (46,824)	\$ -	\$ -	\$ (46,824)	\$ -	\$ (46,824)	(0.4)

Curtailment Impact:

This decrease in funding will contribute to deteriorating properties and unsafe conditions in the County unincorporated area of Lake Los Angeles by reducing the Department's ability to investigate complaints about substandard properties and other related health and safety violations in Lake Los Angeles. With this level of financing, we anticipate being able to respond to 225 cases versus 360 cases with full funding. After the reduction, NCC funding for this program will be \$78,176.

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate District: 17. Assembly District: 38. Board of Supervisors District: 5.

4. Curtailment Description:
Nuisance Abatement - Supervisorial District 1

\$	(90,652)	\$	-	\$	-	\$	(90,652)	\$	-	\$	(90,652)	(0.8)
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Curtailment Impact:

This NCC curtailment will reduce the ability of the nuisance abatement task force (including personnel from Public Works, Fire, Sheriff, and Health) to identify violations of fire, health, and safety codes related to gang and drug activity and to cite properties where these violations occur. This will require a cutback of code violation investigations and undermine the effectiveness of this program. With this level of financing, we anticipate being able to respond to 290 cases versus 720 cases with full funding. After the reduction, NCC funding for this program will be \$151,348.

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate Districts: 22, 24, 29, 30 and 32. Assembly Districts: 45, 46, 49, 50, 52, 56 through 58, 60 and 61. Board of Supervisors District: 1.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PUBLIC WORKS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Petition/Formation Work						
	\$ (39,333)	\$ -	\$ -	\$ (39,333)	\$ -	\$ (39,333)	(0.4)

Curtailment Impact:

This NCC reduction will further limit this Department's ability to respond to requests from the Board of Supervisors or the public to perform petition and preliminary formation work required to form County Improvement Districts in the unincorporated areas of the County. NCC is the primary reliable source of funding for this work. This level of funding will provide for the remaining work on Shrode Avenue Sewers (SD 5) and will require that we curtail one or two of the following projects planned for Fiscal Year 2004-05: Acton Canyon Water (SD 5), Westfield Park Sewers (SD 4), and East Loma Alta Street Sewers (SD 5). After the reduction, NCC funding for this program will be \$65,667.

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate Districts: 17, 19 through 30, and 32. Assembly Districts: 36 through 61. Board of Supervisors Districts: All.

6. Curtailment Description:
Crossing Guards

\$	(579,500)	\$	-	\$	-	\$	(579,500)	\$	-	\$	(579,500)	0.0
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Curtailment Impact:

This NCC reduction will reduce the only source of funding for the crossing guard services at elementary schools in the unincorporated area of Los Angeles County. With this loss of funding, we anticipate that we would have to reduce crossing guards by 38 percent in either the hours, the locations, or both. Crossing guards are currently situated as follows (approximately): SD 1- 70 guards, SD 2 - 49 guards, SD 3 - 0 guards, SD 4 - 44 guards, and SD 5 - 45 guards. If this scenario is implemented, we would ask the County Office of Education to contact each school district to determine if they are able to provide an alternate source of financing for the crossing guard program. After the reduction, NCC funding for this program will be \$967,500.

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate Districts: 17, 19 through 30, and 32. Assembly Districts: 36 through 61. Board of Supervisors Districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PUBLIC WORKS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
7.	<u>Curtailment Description:</u> Graffiti Abatement						
	\$ (194,790)	\$ -	\$ -	\$ (194,790)	\$ -	\$ (194,790)	(0.2)

Curtailment Impact:

This NCC curtailment will significantly impact the Department's ability to fund special graffiti removal services and support for public education programs (such as education over 180 schools, billboards, bus tails, bus benches, commercials, and public service announcements to enhance public awareness) recommended by the Grand Jury and ordered by the Board of Supervisors. Additionally, graffiti removal services on private property and designated public rights of way would be eliminated as well as impact labor to administer over 20 marketing and graffiti removal contracts. After the reduction, NCC funding for this program will be \$325,210.

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate Districts: 17, 19 through 30, and 32. Assembly Districts: 36 through 61. Board of Supervisors Districts: All.

8.	<u>Curtailment Description:</u> Special Projects						
	\$ (37,460)	\$ -	\$ -	\$ (37,460)	\$ -	\$ (37,460)	(0.2)

Curtailment Impact:

This NCC curtailment will reduce Public Works' ability to respond to Board of Supervisor requests for emergency or urgently needed projects (such as brush clearing at the Hollywood Bowl, installation of banner poles in Rowland Heights, and environmental sampling for contaminants in Del Amo Neighborhood Park) which cannot be financed using restricted funds. In addition, this reduction will impact our ability to mitigate landslide problems unrelated to Flood Control and Road projects or rights of way. After the reduction, NCC funding for this program will be \$62,450.

Impacted State Senate, Assembly, and Board of Supervisors District Areas:

Senate Districts: 17, 19 through 30, and 32. Assembly Districts: 36 through 61. Board of Supervisors Districts: All.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: PUBLIC WORKS

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments							
	\$ (1,159,000)	\$ -	\$ -	\$ (1,159,000)	\$ -	\$ (1,159,000)	(3.5)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGIONAL PLANNING

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Advance Planning Services - Community Studies/Planning						
	\$ (618,000)	\$ -	\$ -	\$ (618,000)	\$ -	\$ (618,000)	(7.0)
	<u>Curtailment Impact:</u> Delays the completion of the state-mandated North Area Plan implementation program. Discontinues the completion of the Santa Monica Mountains Local Coastal Program (LCP) and Community Standards Districts for East Los Angeles and South Whittier. Failure to complete the LCP will prevent the County from gaining the authority to issue Coastal Development Permits. Non-Mandated						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisors Districts 1, 3, 4 & 5						
2.	<u>Curtailment Description:</u> Advance Planning Services - General Plan Amendment						
	\$ (442,000)	\$ -	\$ -	\$ (442,000)	\$ -	\$ (442,000)	(5.0)
	<u>Curtailment Impact:</u> Discontinues all work on the General Plan Update Program as mandated by the State except for the Housing element. The County has not updated the General Plan since 1980. Consequently, all previous work investment of six years will be lost and the County will no longer be in compliance. Mandated						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisors Districts: All						

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGIONAL PLANNING

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Advance Planning Services - Countywide Studies						
	\$ (542,000)	\$ -	\$ -	\$ (542,000)	\$ -	\$ (542,000)	(6.0)

Curtailment Impact:

Discontinues staff assistance and active participation in meetings, and preparation of maps for the Joint Santa Clarita Valley Plan (One Valley One Vision). Discontinues preparation of zoning studies in community of Lake Los Angeles, and would eliminate the proposed studies for Agua Dulce and Quartz Hill. Discontinues serving as Affiliate Census Data Center, tabulating and disseminating Census and other demographic data for the County and its cities.

Non-Mandated

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors Districts: All

4.	<u>Curtailment Description:</u> Services and Supplies: Consultants						
	\$ (250,000)	\$ -	\$ -	\$ (250,000)	\$ -	\$ (250,000)	0.0

Curtailment Impact:

Slows down the investigation of unlawfully issued Certificates of Compliance. Drastically impedes the investigation of illegal subdivision lots and issuing conditional certificates of compliance thereby exposing the County to future liability from lawsuits. Eliminates any kind of assistance in mapping and Information Technology in the implementation of the Santa Clarita, One Valley One Vision Project. Imposes limitations on DRP's participation to only provide Santa Clarita with an annual donation for the Project.

Non-Mandated

Impacted State Senate, Assembly and Board of Supervisors District Areas:

Board of Supervisors Districts: All

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGIONAL PLANNING

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
5.	<u>Curtailment Description:</u> Land Use Regulation Services - Zoning Enforcement						
	\$ (664,000)	\$ -	\$ -	\$ (664,000)	\$ -	\$ (664,000)	(8.0)
	<u>Curtailment Impact:</u> Eliminates zoning enforcement activities countywide except for CDBG block funded areas and CUP inspections. Non-Mandated						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisors Districts: All						
6.	<u>Curtailment Description:</u> Land Development Coordinating Center						
	\$ (697,000)	\$ -	\$ -	\$ (697,000)	\$ -	\$ (697,000)	(7.0)
	<u>Curtailment Impact:</u> Eliminates staff at Public Works field offices . Consequently, requiring the general public and developers to drive further distances to obtain planning and development information. Less ability to answer questions from Building and Safety, the Board of Supervisors and other public agencies. Non-Mandated						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Board of Supervisors Districts: All						
Total Curtailments							
	\$ (3,213,000)	\$ -	\$ -	\$ (3,213,000)	\$ -	\$ (3,213,000)	(33.0)

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGISTRAR-RECORDER/COUNTY CLERK

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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1. Curtailment Description:

ELIMINATION OF ELECTRONIC POLL BOOKS (EPB) PROGRAM. The EPB is a laptop type of computer with a file of more than 4 million registered voters that will provide the election site pollworker with the ability to quickly identify the voter's correct precinct and redirect them if necessary. This device provides a printed update of hourly voter history at the polls thereby relieving the pollworker of manually tracking voters and crossing out names and electronically updates the master voter history record. The EBP funds were approved and adopted by the Board of Supervisors on May 20, 2003 for \$4.1 million and on June 3, 2003 for \$2.1 million. These funds have been committed but not yet expended. Contract includes a cancellation provision whereby RR/CC has right to cancel EPB purchase order should vendor product not achieve desired requirements based on evaluation process of products that best meet our requirements.

\$	(6,200,000)	\$	-	\$	-	\$	(6,200,000)	\$	-	\$	(6,200,000)
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Curtailment Impact:

ELECTION PROGRAMS. Elimination of EPB one-time funding will diminish our ability to: 1) greatly improve speed, accuracy and reliability in looking up a voter's name and precinct; 2) reduce man-hours in tracking the hourly voter turnout; 3) reduce time and improve accuracy in updating the voter master file history data; 4) significantly reduce preprinted paper reports sent to the precinct; and 5) provide improved service to the candidate community. The EPB is an important accompaniment to the interim voting system phase (InkaVote) and future electronic voting in all 5,000 precincts. If VLF backfill is not realized in subsequent years, alternate reductions will be identified.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32: State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

2. Curtailment Description:

FEE INCREASES. Fee Increases effective in 04-05 for Fictitious Business Filings. Fee analysis not yet complete but early analysis indicates revenue will exceed this amount.

\$	-	\$	-	\$	250,000	\$	(250,000)	\$	-	\$	(250,000)
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Curtailment Impact:

RECORDER PROGRAMS. Increase in fee to ensure cost recovery for Fictitious Business Filings will generate additional ongoing revenues and will reduce the need to curtail critical program operations.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32: State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGISTRAR-RECORDER/COUNTY CLERK

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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3. Curtailment Description:

ELIMINATION OF ADMINISTRATION REQUIREMENTS. This administrative curtailment eliminates security at three field offices: Van Nuys, Florence Firestone, and East L.A. The Contract Security Officers (equivalent of 4.5 FTE's) are 100% discretionary and costs are not shared with other tenants (RR/CC are sole proprietors).

\$ (211,000) \$ - \$ - \$ (211,000) \$ - \$ (211,000)

Curtailment Impact:

ADMINISTRATION PROGRAMS. As a result of the heightened security awareness associated with the 9/11 terrorist incident, the Department was forced to provide sufficient security to monitor building access. This curtailment may enable unauthorized building entry leading to potentially unsafe working conditions and legal actions against the Department and County.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32; State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

4. Curtailment Description:

REDUCTION IN SERVICES & SUPPLIES. This reduction includes the elimination of laminated pages on the vote recorder pages at all voting precincts and other miscellaneous S&S categories such as office supplies and furnishings.

\$ (211,000) \$ - \$ - \$ (211,000) \$ - \$ (211,000)

Curtailment Impact:

DEPARTMENT WIDE PROGRAMS. Elimination of laminated vote recorder pages in the amount of \$11,000 could result in frequent damage and destruction to pages which are used for voting by thousands of voters on election day. Additionally, reductions in various S&S office supplies categories in the amount of \$200,000 will impact the purchase of critical election and recorder-related supplies and furnishings.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32; State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGISTRAR-RECORDER/COUNTY CLERK

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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Curtailment Description:

REDUCTION IN BUILDING ALTERATIONS & IMPROVEMENTS. This reduction consists of significant reductions in Building Alterations and Improvements conducted by ISD and outside contract vendors.

\$ (270,000) \$ - \$ - \$ (270,000) \$ - \$ (270,000)

Curtailment Impact:

DEPARTMENT WIDE PROGRAMS. The reduction in building and improvements budget will result in building degradation as well as deferred improvements to critical operating systems and overall building infrastructure. ISD's component of the reduction is \$100,000 and outside vendors component is \$170,000. No funds have been committed to vendors.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32: State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

6. Curtailment Description:

REDUCTION IN ISD PROGRAMMING SUPPORT SERVICES. This curtailment reduces ISD programming support for both election and recorder operations by approximately 18%

\$ (250,000) \$ - \$ - \$ (250,000) \$ - \$ (250,000)

Curtailment Impact:

INFORMATION TECHNOLOGY PROGRAMS. This curtailment will significantly impact our departmental ability to maintain mission critical systems for recorder and election operations. The impact of reducing programmer support will reduce long term ISD technical support staff who possess the historical knowledge of the Department's election and recorder systems and could jeopardize the integrity of our mission critical systems.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32: State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGISTRAR-RECORDER/COUNTY CLERK

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
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7. Curtailment Description:

REDUCTION OF FIXED ASSETS. This curtailment reduces our fixed assets budget by 32%.

\$	(500,000)	\$	-	\$	-	\$	(500,000)	\$	-	\$	(500,000)
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Curtailment Impact:

DEPARTMENT-WIDE PROGRAMS. This curtailment significantly reduces the Department's ability to replace obsolete, inadequate, or unsalvageable fixed assets equipment such as copiers, Recorder and Election-critical data storage, servers and scanners. This will impact the ability to upgrade antiquated, less efficient equipment to keep up with increasing demands of Departmental operating systems.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32: State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

8. Curtailment Description:

REDUCTION IN OVERTIME BUDGET. This curtailment reduces the overall overtime budget by 15% from the Board Adopted overtime budget of \$3.3 million.

\$	(500,000)	\$	-	\$	-	\$	(500,000)	\$	-	\$	(500,000)
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Curtailment Impact:

ELECTION PROGRAMS: A reduction in overtime could significantly impact our ability to meet mandated processing deadlines prescribed in the California Elections Code should there be unanticipated petitions to process, elections to conduct, or changes in election laws and requirements.

RECORDER PROGRAMS: Cuts in Recorder overtime will result in delays in: 1) processing the General Index to meet the two day State law requirement; 2) processing backlogged mail requests; 3) recording documents; 4) processing of child support, TTC, and IRS liens which impacts other County agencies such as the Assessors office; and 5) processing documents for recording and calculating city taxes for various cities on conveyances.

ADMINISTRATIVE SUPPORT: Cuts in Administrative support overtime will significantly impact submissions of reports and information required by CAO, Board of Supervisors, Auditor-Controller, and other State, Local and City agencies in addition to delaying the deposit of the more than \$200 million in revenues because reconciliations would not have been performed timely.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

State Senate Districts 17, 19-30, 32: State Assembly Districts 36-61 and Board of Supervisor Districts 1-5.

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: REGISTRAR-RECORDER/COUNTY CLERK

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments							
	\$ (8,142,000)	\$ -	\$ 250,000	\$ (8,392,000)	\$ -	\$ (8,392,000)	-

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: RENT EXPENSE

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Other Charges - County-wide Real Estate Acquisitions						
	\$ (1,666,000)	\$ -	\$ -	\$ (1,666,000)	\$ -	\$ (1,666,000)	
	<u>Curtailment Impact:</u> This allocation is for the exercise of purchase options for County-wide real property. There are no such options available in 2004-05. A future need for this funding will be during the 2005-06 fiscal year, a \$1.8 million (below market) option for the Mental Health Center at 2311 W. El Segundo Blvd. in Hawthorne. If this curtailment is implemented, funding would need to be requested during the 2005-06 Proposed Budget process to enable the County to exercise this purchase option.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> None.						
2.	<u>Curtailment Description:</u> Services & Supplies - Funding for property management and related services to buildings that require repairs, appraisals, studies, surveys, weed abatement, and maintenance that cannot be charged to departments. These services assist the County in its efforts to preserve and protect critical public infrastructure.						
	\$ (1,624,000)	\$ -	\$ -	\$ (1,624,000)	\$ -	\$ (1,624,000)	
	<u>Curtailment Impact:</u> DPW and ISD may be impacted as certain services are no longer billable to the Rent Expense budget. Additionally, it limits County ability to provide pre-lease/pre-purchase analyses and to offset the cost of vacancies inevitable in large lease packages; reduction in new leases should mitigate this need to some extent.						
	<u>Impacted State Senate, Assembly and Board of Supervisors District Areas:</u> Unknown.						
Total Curtailments							
	\$ (3,290,000)	\$ -	\$ -	\$ (3,290,000)	\$ -	\$ (3,290,000)	\$ -

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: SHERIFF'S

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Public Safety/Law Enforcement Services						
	\$ (108,305,000)	\$ -	\$ -	\$ (108,305,000)	\$ -	\$ (108,305,000)	(1,314.00)

Curtailment Impact:

The impact of this curtailment will eviscerate our ability to provide public safety in the battle against crime and injustice. Because this number of deputies equates to approximately 25% of the Department's non-contract sworn personnel complement, virtually every service provide by Sheriff's Department will be severely impacted. Likely options include, but are not limited to, the closure of jail facilities and release of all misdemeanor inmates, sharply reducing the number of patrol cars in unincorporated areas, eliminating special investigation and anti-gang services, the suspension of search and rescue functions, and large curtailments in homeland security operations.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All Senate, Assembly, and Board of Supervisors Districts.

Total Curtailments

\$ (108,305,000)	\$ -	\$ -	\$ (108,305,000)	\$ -	\$ (108,305,000)	(1,314.0)
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DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: TREASURER AND TAX COLLECTOR

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
1.	<u>Curtailment Description:</u> Reduction of Public Administrator Operations positions.						
	\$ (1,407,000)	\$ -	\$ -	\$ (1,407,000)	\$ -	\$ (1,407,000)	(24.0)

Curtailment Impact:

This curtailment reflects the service provided to the Department of Mental Health/Public Guardian for which they do not reimburse the general fund. Services related to accounting, processing of conservatee payments, distributions and court reports will be deleted by about 47%.

Included in the Gross Appropriation is the services and supplies costs related to overhead and building proprietorship costs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas

2.	<u>Curtailment Description:</u> Reduction of Tax Collections positions.						
	\$ (4,584,000)	\$ -	\$ -	\$ (4,584,000)	\$ -	\$ (4,584,000)	(67.0)

Curtailment Impact:

The entire Public Services Division (44.0 budgeted positions) will be eliminated and taxpayer inquiries (written, electronic, and telephonic) will be absorbed by the Secured Property Division on a "staff available" basis.

The elimination of 9.0 positions in the Tax Defaulted Unit will reduce the number of auctions conducted to one per year creating a backlog of parcels to be sold.

The elimination of 14.0 budgeted positions in Payment Exceptions of the Secured Property Division will result in service delays of refunds due taxpayers and delay the resolution of taxpayer issues which may impact escrow clearances and property sales.

Included in the Gross Appropriation is the services and supplies costs related to overhead and building proprietorship costs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: TREASURER AND TAX COLLECTOR

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
3.	<u>Curtailment Description:</u> Reduction of Treasury positions						
	\$ (973,000)	\$ -	\$ -	\$ (973,000)	\$ -	\$ (973,000)	(15.0)

Curtailment Impact:

The loss of positions will limit the cashiering operations which will inconvenience the public who require receipts and will delay deposits made to the bank, impacting cash flow for the County and other jurisdictions.

Additionally, the positions responsible for the internal audit function will be eliminated which will impair the Department's ability to ensure adequate internal controls are in place as well as impact the ability to realize revenues related to unclaimed funds of the County. These positions also account for decedent monies pursuant to Probate Code 11850 and 7663(b).

Included in the Gross Appropriation is the services and supplies costs related to overhead and building proprietorship costs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

All State Senate, Assembly and Board of Supervisors District Areas

4. Curtailment Description:

Reduction of Administrative and Fiscal positions.

\$	(529,000)	\$	-	\$	-	\$	(529,000)	\$	-	\$	(529,000)	(6.0)
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Curtailment Impact:

This curtailment will result in insufficient internal controls related to the inventory of fixed assets and portable equipment, forms control, accounts payable as well as updates to policies and procedures.

Included in the Gross Appropriation is the services and supplies costs related to overhead and building proprietorship costs.

Impacted State Senate, Assembly and Board of Supervisors District Areas:

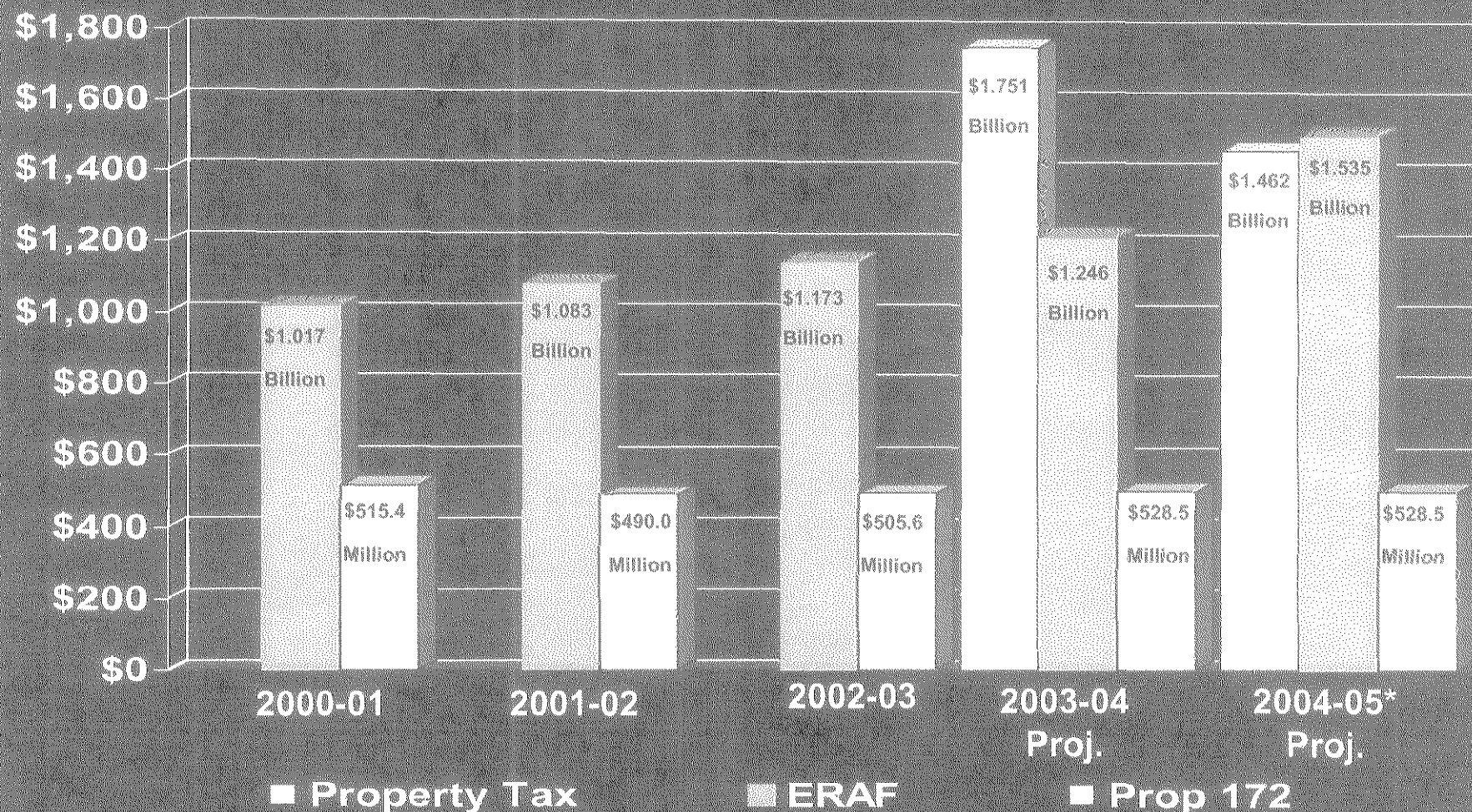
All State Senate, Assembly and Board of Supervisors District Areas

DEPARTMENTAL DETAIL OF CURTAILMENTSDepartment Name: TREASURER AND TAX COLLECTOR

Cut Priority	Gross Appropriation	IFT	Revenue	Net County Cost	Unavoidable Fixed Costs (NCC)	Net County Cost Savings	Budgeted Positions
Total Curtailments							
\$	(7,493,000)	\$	-	\$	(7,493,000)	\$	(7,493,000)
							(112.0)

Gross ERAF Loss vs. Prop 172

Five Year Trend



Note:

*Does not include any projected growth for FY 2004-05. Projects \$289 million ERAF shift in Governor's Budget.

Cumulative total of the ERAF loss as a result of the ERAF shift since inception is \$12.6 billion not shown on this chart.