

County of Los Angeles



Board of Supervisors

Gloria Molina, *First District*

Kenneth Hahn, *Second District*

Edmund D. Edelman, *Third District*

Deane Dana, *Fourth District, Chairman*

Michael D. Antonovich, *Fifth District*

Presented by

Richard B. Dixon
Chief Administrative Officer

Daniel O. Ikemoto
Auditor-Controller

1992 - 1993
Proposed Budget
Addendum

PROPOSED BUDGET ADDENDUM

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ADMINISTRATIVE OFFICER
RICHARD B. DIXON, CHIEF ADMINISTRATIVE OFFICER

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 20,778,460	\$ 21,372,000	\$ 21,372,000	\$ 22,105,000	\$ 733,000
Retirement	2,736,134	3,041,000	3,041,000	3,300,000	259,000
Workers' Compensation	355,506	267,000	267,000	267,000	--
Other	3,873,341	3,825,000	3,825,000	4,281,000	456,000
TOTAL	\$ 27,743,441	\$ 28,505,000	\$ 28,505,000	\$ 29,953,000	\$ 1,448,000

SERVICES AND SUPPLIES

Insurance	\$ 6,159	\$ 24,000	\$ 24,000	\$ 24,000	\$ --
Maintenance	1,150,911	1,294,000	1,294,000	1,120,000	(-174,000)
Office Expense	616,487	638,000	638,000	825,000	187,000
Professional & Specialized Services	10,888,642	10,166,000	10,166,000	7,753,000	(-2,413,000)
Rents & Leases - Equipment	239,388	271,000	271,000	178,000	(-93,000)
Rents & Leases - B & I	--	--	--	449,000	449,000
Special Departmental Expense	2,085,558	2,152,000	2,152,000	1,481,000	(-671,000)
Transportation & Travel- Traveling	209,855	197,000	197,000	169,000	(-28,000)
Utilities	--	850,000	850,000	938,000	88,000
Other	1,010,436	290,000	290,000	280,000	(-10,000)
TOTAL	\$ 16,207,436	\$ 15,882,000	\$ 15,882,000	\$ 13,217,000	\$ (-2,665,000)

Administrative Officer (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ -
Other	129,647	1,946,000	1,946,000	1,306,000	(-640,000)
TOTAL	\$ 129,647	\$ 1,988,000	\$ 1,988,000	\$ 1,348,000	\$ (-640,000)

FIXED ASSETS

TOTAL	\$ 1,327,396	\$ 281,000	\$ 281,000	\$ 221,000	\$ (-60,000)
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GROSS TOTAL

TOTAL	\$ 45,407,920	\$ 46,656,000	\$ 46,656,000	\$ 44,739,000	\$ (-1,917,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 22,656,053	\$ 16,657,000	\$ 16,657,000	\$ 16,774,000	\$ 117,000
TOTAL	\$ 22,656,053	\$ 16,657,000	\$ 16,657,000	\$ 16,774,000	\$ 117,000

NET TOTAL

TOTAL	\$ 22,751,867	\$ 29,999,000	\$ 29,999,000	\$ 27,965,000	\$ (-2,034,000)
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REVENUE

Revenue-Use of Money & Prop	\$ 1,349,431	\$ 4,941,000	\$ 4,941,000	\$ 2,404,000	\$ (-2,537,000)
Intergymtl Revenue-Other	112,821	-	-	-	-
Charges for Services	8,590,691	8,899,000	8,899,000	10,557,000	1,658,000
TOTAL	\$ 10,052,943	\$ 13,840,000	\$ 13,840,000	\$ 12,961,000	\$ (-879,000)

NET COUNTY COST

NET COUNTY COST	\$ 12,698,924	\$ 16,159,000	\$ 16,159,000	\$ 15,004,000	\$ (-1,155,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 200,000	\$ —	\$ 200,000	2.0
<p>Impacts Countywide programs and represents 0.5 percent of the department's gross appropriation. Reflects the funding for staffing for the development and implementation of measures to improve County operations impacting the business community, including the real estate industry. The desired outcome is simplified and streamlined regulatory requirements and permit procedures, which will facilitate the natural market forces in the community to generate business activity and jobs. This effort will be coordinated with other levels of government in order to address the entire regulatory environment faced by businesses.</p> <p>Also to assist the Office of the Director of Export Promotions (DEP) in the U.S. Department of Commerce in their efforts to expedite and coordinate available assistance to local businesses in initiating or expanding export operations, we will designate a key manager in the Chief Administrative Office to work with the DEP to assure that all assistance efforts are targeted where needed and all necessary follow-up is pursued.</p>				
<i>Alternative 2</i>	\$ 150,000	\$ —	\$ 150,000	1.0
<p>Impacts the Asset Development program and represents 0.3 percent of the department's gross appropriation. Restoration of funding for a dedicated manager to insure that current on-going property development projects are progressing as scheduled.</p>				

ALTERNATIVE PROGRAM REDUCTION

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-369,000)	\$ —	\$ (-369,000)	(-5.0)
<p>Impacts the Public Information and Special Programs and represents 0.8 percent of the department's gross appropriation. Reflects the reduction of staffing in the areas of charitable giving, blood drive, volunteer program and responding to public, group and other agency inquiries.</p>				



AFFIRMATIVE ACTION COMPLIANCE OFFICE
ROBERT ARIAS, AFFIRMATIVE ACTION COMPLIANCE OFFICER

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 927,512	\$ 1,177,000	\$ 1,203,000	\$ 1,100,000	\$ (-103,000)
Retirement	102,295	144,000	143,000	135,000	(-8,000)
Workers' Compensation	4,755	8,000	8,000	14,000	6,000
Other	191,317	278,000	128,000	168,000	40,000
TOTAL	\$ 1,225,879	\$ 1,607,000	\$ 1,482,000	\$ 1,417,000	\$ (-65,000)

SERVICES AND SUPPLIES

Insurance	\$ 553	\$ 1,000	\$ 1,000	\$ 3,000	\$ 2,000
Maintenance	37,944	37,000	38,000	38,000	--
Office Expense	22,561	25,000	23,000	22,000	(-1,000)
Professional & Specialized Services	38,066	38,000	47,000	52,000	5,000
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	5,190	5,000	5,000	5,000	--
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	178,441	129,000	100,000	115,000	15,000
Transportation & Travel- Traveling	16,526	25,000	25,000	30,000	5,000
Utilities	--	--	30,000	25,000	(-5,000)
Other	--	44,000	167,000	--	(-167,000)
TOTAL	\$ 299,281	\$ 304,000	\$ 436,000	\$ 290,000	\$ (-146,000)

Affirmative Action Compliance Office (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	59,000	59,000	58,000	(-1,000)
TOTAL	\$ -	\$ 59,000	\$ 59,000	\$ 58,000	\$ (-1,000)

FIXED ASSETS

TOTAL	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
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GROSS TOTAL

TOTAL	\$ 1,525,160	\$ 1,970,000	\$ 1,977,000	\$ 1,790,000	\$ (-187,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 231,032	\$ 559,000	\$ 701,000	\$ 297,000	\$ (-404,000)
Other	-	-	-	-	-
TOTAL	\$ 231,032	\$ 559,000	\$ 701,000	\$ 297,000	\$ (-404,000)

NET TOTAL

TOTAL	\$ 1,294,128	\$ 1,411,000	\$ 1,276,000	\$ 1,493,000	\$ 217,000
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REVENUE

Charges For Services	\$ 229,889	\$ 320,000	\$ 320,000	\$ 345,000	\$ 25,000
Other	89,854	40,000	40,000	32,000	(-8,000)
TOTAL	\$ 319,743	\$ 360,000	\$ 360,000	\$ 377,000	\$ 17,000

NET COUNTY COST

NET COUNTY COST	\$ 974,385	\$ 1,051,000	\$ 916,000	\$ 1,116,000	\$ 200,000
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 86,000	\$ -	\$ 86,000	-
Impacts Affirmative Action Programs and represents 4.8 percent of the Department's gross appropriation. Reflects restoration of curtailed funding and increased operational support needs. This would provide for continuation of aggressive recruitment/marketing efforts, and effective program development and assessment.				
Alternative 2	\$ 95,000	\$ -	\$ 95,000	1.0
Impacts the Contract Compliance Program and represents 5.3 percent of the Department's gross appropriation. Reflects additional funding for required staffing and necessary operational support to effectively administer the Minority and Women Business Enterprise Program (MWBE).				
Alternative 3	\$ 277,000	\$ -	\$ 277,000	4.0
Impacts the Investigations Program and represents 15.5 percent of the Department's gross appropriation. Reflects restoration of the full range of investigative services, including the Dispute Resolution Program. This program has been successful in the resolution of approximately 54 percent of discrimination complaints filed against the County.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ (-119,000)	\$ -	\$ (-119,000)	(-2.0)
Impacts Affirmative Action Programs and represents 6.6 percent of the Department's gross appropriation. Reflects the deletion of the recommended augmentation for Americans with Disabilities Act compliance activities.				
Alternative 2	\$ (-100,000)	\$ -	\$ (-100,000)	(-1.0)
Impacts the Contract Compliance Program and represents 5.6 percent of the Department's gross appropriation. Reflects the deletion of the recommended augmentation for the MWBE Program.				
Alternative 3	\$ (-239,000)	\$ -	\$ (-239,000)	(-3.0)
Impacts Affirmative Action Programs and represents 13.4 percent of the Department's gross appropriation. Reflects the elimination of targeted recruitment services and will preclude the department from developing an effective results-oriented Affirmative Action Plan, and adequately monitoring and assessing departmental progress.				



AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES
E. LEON SPAUGY, AGRICULTURAL COMMISSIONER

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 8,429,667	\$ 9,967,000	\$ 10,486,000	\$ 10,791,000	\$ 305,000
Retirement	962,857	953,000	1,118,000	1,218,000	100,000
Workers' Compensation	264,435	328,000	330,000	129,000	(-201,000)
Other	1,194,159	1,708,000	1,788,000	2,277,000	489,000
TOTAL	\$ 10,851,118	\$ 12,956,000	\$ 13,722,000	\$ 14,415,000	\$ 693,000

SERVICES AND SUPPLIES

Insurance	\$ 49,251	\$ 14,000	\$ 19,000	\$ 19,000	\$ -
Maintenance	443,643	385,000	206,000	374,000	168,000
Office Expense	90,910	70,000	46,000	68,000	22,000
Professional & Specialized Services	322,803	552,000	400,000	327,000	(-73,000)
Publications & Legal Notice	32	3,000	6,000	4,000	(-2,000)
Rents & Leases - Equipment	651,554	892,000	854,000	892,000	38,000
Rents & Leases - B & I	-	-	-	-	-
Special Departmental Expense	12,339	23,000	24,000	25,000	1,000
Transportation & Travel- Traveling	921,102	1,158,000	1,100,000	1,113,000	13,000
Utilities	156,859	382,000	301,000	376,000	75,000
Other	385,942	554,000	464,000	473,000	9,000
TOTAL	\$ 3,034,435	\$ 4,033,000	\$ 3,420,000	\$ 3,671,000	\$ 251,000

Agricultural Commissioner/Weights and Measures (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Other	16,228	288,000	288,000	301,000	10,000
TOTAL	\$ 16,228	\$ 291,000	\$ 291,000	\$ 304,000	\$ 13,000

FIXED ASSETS

TOTAL	\$ 740,340	\$ 328,000	\$ 781,000	\$ 100,000	\$ (-681,000)
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GROSS TOTAL

TOTAL	\$ 14,642,121	\$ 17,608,000	\$ 18,214,000	\$ 18,490,000	\$ 276,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 342,719	\$ 210,000	\$ 253,000	\$ 291,000	\$ 38,000
Other	129,985	-	-	-	-
TOTAL	\$ 212,734	\$ 210,000	\$ 253,000	\$ 291,000	\$ 38,000

NET TOTAL

TOTAL	\$ 14,429,387	\$ 17,398,000	\$ 17,961,000	\$ 18,199,000	\$ 238,000
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REVENUE

Business Licenses	\$ 752,449	\$ 719,000	\$ 722,000	\$ 754,000	\$ 32,000
State Aid	1,610,528	2,587,000	1,812,000	2,394,000	582,000
Charges for Services	2,855,200	3,848,000	5,208,000	4,688,000	(-520,000)
Weed Abate-Prop Clearance	3,431,610	4,829,000	4,130,000	4,780,000	650,000
Other	148,900	157,000	180,000	169,000	(-11,000)
TOTAL	\$ 8,798,687	\$ 12,140,000	\$ 12,052,000	\$ 12,785,000	\$ 733,000

NET COUNTY COST

NET COUNTY COST	\$ 5,630,700	\$ 5,258,000	\$ 5,909,000	\$ 5,414,000	\$ (-495,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 193,000	\$ -	\$ 193,000	4.0
Impacts the Pest Prevention/Pesticide Use Enforcement Program and represents 1.0 percent of the Department's gross appropriation. Reflects additional inspector positions to perform pest exclusion activities. The positions are needed to reduce the risk of reintroduction of the Mediterranean Fruit Fly.				
<i>Alternative 2</i>	\$ 282,000	\$ -	\$ 282,000	6.0
Impacts the Consumer Protection Program and represents 1.5 percent of the Department's gross appropriation. Reflects additional inspector positions for the Scales, Meters and Quality Control Programs to reduce fraud and ensure equity in the marketplace.				
<i>Alternative 3</i>	\$ 88,000	\$ -	\$ 88,000	2.0
Impacts the Pest Prevention/Pesticide Use Enforcement Program and represents 0.5 percent of the Department's gross appropriation. Reflects additional positions to respond to the oncoming threat of the Africanized Honey Bee, by establishing a public awareness campaign, and developing a multiple bee sting response unit.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-61,000)	\$ -	\$ (-61,000)	(-1.8)
Impacts the Environmental Toxicology Laboratory Program and represents 0.3 percent of the Department's gross appropriation. Reflects the elimination of 1.8 positions that collect samples and perform other various duties for this program.				
<i>Alternative 2</i>	\$ (-290,000)	\$ -	\$ (-290,000)	(-6.0)
Impacts the Consumer Protection Program and represents 1.6 percent of the Department's gross appropriation. Reflects the elimination of 6.0 positions in the Produce Standardization Program, reducing the quantity of produce inspected.				
<i>Alternative 3</i>	\$ (-43,000)	\$ -	\$ (-43,000)	(-1.8)
Impacts the Pest Prevention/Pesticide Use Enforcement Program and represents 0.2 percent of the Department's gross appropriation. Reflects the elimination of 1.0 position for the Nursery Inspection Program, reducing the number and frequency for this program.				
<i>Alternative 4</i>	\$ (-169,000)	\$ -	\$ (-169,000)	(-3.0)
Impacts the Consumer Protection Program and represents 0.9 percent of the Department's gross appropriation. Reflects the elimination of 3.0 positions in the Quality Control Program, reducing the number of packaged food commodities inspected by 15 percent.				



ANIMAL CARE AND CONTROL
FRANK R. ANDREWS, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 5,677,508	\$ 5,896,000	\$5,911,000	\$ 6,295,000	\$ 384,000
Retirement	501,866	563,000	490,000	570,000	80,000
Workers' Compensation	370,974	371,000	365,000	370,000	5,000
Other	1,003,617	1,174,000	1,149,000	1,304,000	155,000
TOTAL	\$ 7,553,965	\$ 8,004,000	\$ 7,915,000	\$ 8,539,000	\$ 624,000

SERVICES AND SUPPLIES

Insurance	\$ 24,112	\$ 21,000	\$ 22,000	\$ 30,000	\$ 8,000
Maintenance	449,569	212,000	438,000	351,000	(-87,000)
Office Expense	364,996	352,000	360,000	375,000	15,000
Professional & Specialized Services	662,582	593,000	436,000	442,000	6,000
Publications & Legal Notice	5,394	5,000	5,000	6,000	1,000
Rents & Leases - Equipment	14,752	20,000	16,000	22,000	6,000
Rents & Leases - B & I	-	-	-	-	-
Special Departmental Expense	490,382	593,000	499,000	779,000	280,000
Transportation & Travel- Traveling	487,486	542,000	547,000	552,000	5,000
Utilities	121,077	438,000	459,000	420,000	(-39,000)
Other	109,596	207,000	201,000	402,000	201,000
TOTAL	\$ 2,729,946	\$ 2,983,000	\$ 2,983,000	\$ 3,379,000	\$ 396,000

Animal Care and Control (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Other	18,841	113,000	113,000	125,000	12,000
TOTAL	\$ 18,841	\$ 114,000	\$ 114,000	\$ 126,000	\$ 12,000

FIXED ASSETS

TOTAL	\$ 722,388	\$ 29,000	\$ 104,000	\$ 104,000	\$ -
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GROSS TOTAL

TOTAL	\$ 11,025,140	\$ 11,130,000	\$ 11,116,000	\$ 12,148,000	\$ 1,032,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 321,726	\$ 180,000	\$ 170,000	\$ 174,000	\$ 4,000
Other	-	-	-	-	-
TOTAL	\$ 321,726	\$ 180,000	\$ 170,000	\$ 174,000	\$ 4,000

NET TOTAL

TOTAL	\$ 10,703,414	\$ 10,950,000	\$ 10,946,000	\$ 11,974,000	\$ 1,028,000
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REVENUE

Animal License	\$ 4,585,746	\$ 5,016,000	\$ 4,861,000	\$ 5,758,000	\$ 897,000
Personnel Services	1,374,730	1,520,000	1,570,000	1,705,000	135,000
Humane Services	407,790	450,000	450,000	450,000	-
Spay/Neuter Services	500,773	520,000	470,000	520,000	50,000
Other	125,999	49,000	100,000	100,000	-
TOTAL	\$ 6,995,038	\$ 7,555,000	\$ 7,451,000	\$ 8,533,000	\$ 1,082,000

NET COUNTY COST

NET COUNTY COST	\$ 3,708,376	\$ 3,395,000	\$ 3,495,000	\$ 3,441,000	\$ (-54,000)
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Animal Care and Control (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ -	\$ (-200,000)	\$ 200,000	-
Impacts the Unincorporated Area Program and represents 1.6 percent of the Department's gross appropriation. Reflects reduction in anticipated revenues by elimination of mandatory licensing of cats and potential increases in other fees in the unincorporated areas.				
<i>Alternative 2</i>	\$ 51,000	\$ -	\$ 51,000	1.0
Impacts Administration Program and represents .4 percent of the Department's gross appropriation. Reflects restoration of one position in administration to provide marketing, public relations, special events, and promotional services.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ -	\$ 100,000	\$ (-100,000)	-
Impacts the Unincorporated Area Program and represents .8 percent of the Department's gross appropriation. Reflects increase in revenue to be collected by Department, requiring Department to seek further increases in departmental license and service fees.				
<i>Alternative 2</i>	\$ (-168,000)	\$ -	\$ (-168,000)	(-4.0)
Impacts the Unincorporated Area Program and represents 1.4 percent of the Department's gross appropriation. Reflects reduction in services to unincorporated areas by reducing operations from seven days to five days, eliminating four animal control officer positions and filling five others at lower levels.				



ARBORETA AND BOTANIC GARDENS
KENNETH C. SMITH, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 2,281,769	\$ 2,380,000	\$ 2,219,000	\$ 2,047,000	\$ (-172,000)
Retirement	282,036	306,000	275,000	244,000	(-31,000)
Workers' Compensation	51,946	71,000	122,000	122,000	--
Other	404,153	318,000	497,000	572,000	75,000
TOTAL	\$ 3,019,904	\$ 3,075,000	\$ 3,113,000	\$ 2,985,000	\$ (-128,000)

SERVICES AND SUPPLIES

Insurance	\$ 7,054	\$ 8,000	\$ 8,000	\$ 8,000	\$ --
Maintenance	358,978	310,000	273,000	194,000	(-79,000)
Office Expense	26,915	16,000	18,000	21,000	3,000
Professional & Specialized Services	17,522	293,000	298,000	316,000	18,000
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	--	--	--	--	--
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	449,439	10,000	9,000	10,000	1,000
Transportation & Travel- Traveling	26,779	29,000	31,000	24,000	(-7,000)
Utilities	--	531,000	546,000	533,000	(-13,000)
Other	107,562	175,000	159,000	73,000	(-86,000)
TOTAL	\$ 994,249	\$ 1,372,000	\$ 1,342,000	\$ 1,179,000	\$ (-163,000)

Arboreta and Botanic Gardens (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Other	-	45,000	45,000	45,000	-
TOTAL	\$ -	\$ 48,000	\$ 48,000	\$ 48,000	\$ -

FIXED ASSETS

TOTAL	\$ 111,703	\$ -	\$ -	\$ 41,000	\$ 41,000
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GROSS TOTAL

TOTAL	\$ 4,125,856	\$ 4,495,000	\$ 4,503,000	\$ 4,253,000	\$ (-250,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Other	-	-	-	-	-
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

NET TOTAL

TOTAL	\$ 4,075,856	\$ 4,445,000	\$ 4,453,000	\$ 4,203,000	\$ (-250,000)
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REVENUE

Admissions Fees	\$ 800,000	\$ 925,000	\$ 925,000	\$ 800,000	\$ (-125,000)
Other	143,741	193,000	201,000	143,000	(-58,000)
TOTAL	\$ 943,741	\$ 1,118,000	\$ 1,126,000	\$ 943,000	\$ (-183,000)

NET COUNTY COST

NET COUNTY COST	\$ 3,132,115	\$ 3,327,000	\$ 3,327,000	\$ 3,260,000	\$ (-67,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 116,000	\$ -	\$ 116,000	3.0
Impacts the Public Viewing Program and represents 2.7 percent of the Department's gross appropriation. Reflects restoration of grounds maintenance staff to assist in restoration and improvement.				
Alternative 2	\$ 42,000	\$ -	\$ 42,000	-
Impacts the Education Program and represents 1.0 percent of the Department's gross appropriation. Reflects funding for replacement of a roof on the botanical sciences library.				
Alternative 3	\$ 33,000	\$ -	\$ 33,000	1.0
Impacts the Public Information and Botanical Research Program and represents .8 percent of the Department's gross appropriation. Reflects restoration of funding for administrative support in the Special Services Division.				
Alternative 4	\$ 51,000	\$ -	\$ 51,000	1.0
Impacts the Public Information and Botanical Research Program and represents 1.2 percent of the Department's gross appropriation. Reflects funding for a Biologist to sustain the Department's plant introduction program, Arboretum planting program, educational program curriculum development and public inquiry responses.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>Net IFT/Revenue</u>	<u>Budgeted County Cost</u>	<u>Positions</u>
Alternative 1	\$ -	\$ 125,000	\$ (-125,000)	-
Impacts the Public Viewing Program and represents 3.0 percent of the Department's gross appropriation. Eliminates the 1:1 matching grant program, which in the past four years has resulted in \$1,562,000 in capital improvements for the Department, of which \$1,020,000 has been provided by the private sector and \$542,000 by the County.				
Alternative 2	\$ (-41,000)	\$ -	\$ (-41,000)	(-1.0)
Impacts the Public Information and Botanical Research Program and represents 1.0 percent of the Department's gross appropriation. Reflects elimination of a Horticultural Information Consultant who annually answers over 5,000 inquiries for horticultural information from medical facilities, law enforcement agencies, the academic community, the landscape industry, and the general public.				
Alternative 3	\$ (-35,000)	\$ -	\$ (-35,000)	(-1.0)
Impacts the Public Viewing Program and represents .8 percent of the Department's gross appropriation. Reflects a further reduction in grounds maintenance service below a base subsistence level.				
Alternative 4	\$ (-41,000)	\$ -	\$ (-41,000)	-
Impacts the Public Viewing Program and represents 1.0 percent of the Department's gross appropriation. Reflects a further reduction in Services and Supplies appropriation for facilities maintenance and will require greater expense for infrastructure restoration at a later date.				



ASSESSOR
KENNETH P. HAHN, ASSESSOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 52,653,503	\$ 57,725,000	\$ 63,429,000	\$ 64,131,000	\$ 702,000
Retirement	5,418,626	6,439,000	6,748,000	6,890,000	142,000
Workers' Compensation	726,498	717,000	717,000	720,000	3,000
Other	7,483,709	9,203,000	3,515,000	8,211,000	4,696,000
TOTAL	\$ 66,282,336	\$ 74,084,000	\$ 74,409,000	\$ 79,952,000	\$ 5,543,000

SERVICES AND SUPPLIES

Insurance	\$ 9,761	\$ 12,000	\$ 12,000	\$ 54,000	\$ 42,000
Maintenance	1,331,848	916,000	656,000	610,000	(-46,000)
Office Expense	2,533,228	2,282,000	2,091,000	2,150,000	59,000
Professional & Specialized Services	9,510,927	9,882,000	9,319,000	8,992,000	(-327,000)
Publications & Legal Notice	—	—	—	—	—
Rents & Leases - Equipment	565,517	421,000	548,000	627,000	79,000
Rents & Leases - B & I	1,754	—	—	—	—
Special Departmental Expense	38,244	79,000	79,000	52,000	(-27,000)
Transportation & Travel- Traveling	1,052,834	960,000	960,000	1,055,000	95,000
Utilities	—	1,575,000	1,575,000	2,126,000	551,000
Other	994,030	242,000	2,459,000	6,626,000	4,167,000
TOTAL	\$ 16,038,143	\$ 16,369,000	\$ 17,699,000	\$ 22,292,000	\$ 4,593,000

Assessor (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ --	\$ 42,000	\$ 42,000	\$ --
Other	134,494	4,319,000	4,277,000	312,000	(-3,965,000)
TOTAL	\$ 134,494	\$ 4,319,000	\$ 4,319,000	\$ 354,000	\$ (-3,965,000)

FIXED ASSETS

TOTAL	\$ 992,907	\$ 1,420,000	\$ 1,420,000	\$ 847,000	\$ (-573,000)
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GROSS TOTAL

TOTAL	\$ 83,447,880	\$ 96,192,000	\$ 97,847,000	\$ 103,445,000	\$ 5,598,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 61,202	\$ 77,000	\$ 77,000	\$ 91,000	\$ 14,000
Other	--	--	--	--	--
TOTAL	\$ 61,202	\$ 77,000	\$ 77,000	\$ 91,000	\$ 14,000

NET TOTAL

TOTAL	\$ 83,386,678	\$ 96,115,000	\$ 97,770,000	\$ 103,354,000	\$ 5,584,000
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REVENUE

Reimburs/Mandated Cost	\$ 4,213,593	\$ 3,700,000	\$ 3,051,000	\$ 4,167,000	\$ 1,116,000
Duplicate Mag Tapes	199,620	204,000	204,000	204,000	--
Auditing Accounting Fees	47,162	48,000	48,000	48,000	--
Sale Of Photo Copies	18,670	17,000	17,000	17,000	--
Other	462,340	117,000	421,000	421,000	--
TOTAL	\$ 4,941,385	\$ 4,086,000	\$ 3,741,000	\$ 4,857,000	\$ 1,116,000

NET COUNTY COST

NET COUNTY COST	\$ 78,445,293	\$ 92,029,000	\$ 94,029,000	\$ 98,497,000	\$ 4,468,000
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Assessor (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-1,035,000)	\$ -	\$ (-1,035,000)	-
Impacts the Appraisal Program and represents a 1 percent of the Department's gross appropriation. Reflects a reduction in services and supplies which will negatively impact the program's ability to maximize assessed value within legal limits and will increase backlogs.				
<i>Alternative 2</i>	\$ (-621,000)	\$ -	\$ (-621,000)	-
Impacts the Ownership, Exemption, and Mapping Program and represents a .6 percent of the Department's gross appropriation. Reflects a reduction in services and supplies which will negatively impact the program's ability to maximize assessed value within legal limits and increase departmental backlogs.				
<i>Alternative 3</i>	\$ (-414,000)	\$ -	\$ (-414,000)	-
Impacts the Processing Program and represents a .4 percent of the Department's gross appropriation. Reflects a reduction in services and supplies which will negatively impact public counter service, data entry, filing and clerical operations.				



AUDITOR-CONTROLLER
DANIEL O. IKEMOTO, AUDITOR-CONTROLLER

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 16,245,873	\$ 17,538,000	\$ 17,891,000	\$ 19,190,000	\$ 1,299,000
Retirement	2,515,804	2,857,000	2,972,000	3,069,000	97,000
Workers' Compensation	74,494	140,000	140,000	179,000	39,000
Other	2,050,200	2,665,000	2,757,000	3,402,000	645,000
TOTAL	\$ 20,886,371	\$ 23,200,000	\$ 23,760,000	\$ 25,840,000	\$ 2,080,000

SERVICES AND SUPPLIES

Insurance	\$ 2,184	\$ 10,000	\$ --	\$ --	\$ --
Maintenance	244,236	258,000	270,000	495,000	225,000
Office Expense	4,967,821	7,958,000	6,647,000	8,250,000	1,603,000
Professional & Specialized Services	12,848,842	13,943,000	17,626,000	18,494,000	868,000
Publications & Legal Notice	5,426	--	--	--	--
Rents & Leases - Equipment	21,946	74,000	86,000	88,000	2,000
Rents & Leases - B & I	91,018	127,000	127,000	311,000	184,000
Special Departmental Expense	327,712	774,000	1,348,000	606,000	(-742,000)
Transportation & Travel- Traveling	79,902	10,000	87,000	75,000	(-12,000)
Utilities	--	602,000	602,000	662,000	60,000
Other	280,250	716,000	283,000	410,000	127,000
TOTAL	\$ 18,869,337	\$ 24,472,000	\$ 27,076,000	\$ 29,391,000	\$ 2,315,000

Auditor-Controller (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ 3,000	\$ 3,000	\$ 3,000	\$ --
Other	1,456	815,000	815,000	664,000	(-151,000)
TOTAL	\$ 1,456	\$ 818,000	\$ 818,000	\$ 667,000	\$ (-151,000)

FIXED ASSETS

TOTAL	\$ 523,119	\$ 725,000	\$ 586,000	\$ 362,000	\$ (-224,000)
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GROSS TOTAL

TOTAL	\$ 40,280,283	\$ 49,215,000	\$ 52,240,000	\$ 56,260,000	\$ 4,020,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 22,175,098	\$ 25,550,000	\$ 28,485,000	\$ 30,939,000	\$ 2,454,000
Other	--	--	--	--	--
TOTAL	\$ 22,175,098	\$ 25,550,000	\$ 28,485,000	\$ 30,939,000	\$ 2,454,000

NET TOTAL

TOTAL	\$ 18,105,185	\$ 23,665,000	\$ 23,755,000	\$ 25,321,000	\$ 1,566,000
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REVENUE

Assessment & Tax Collection	\$ 1,789,000	\$ 1,900,000	\$ 185,000	\$ 835,000	\$ 650,000
Auditing & Accounting Fees	2,192,000	700,000	675,000	1,464,000	789,000
Civil Processing	14,000	15,000	20,000	15,000	(-5,000)
Charges for Services	716,000	3,400,000	3,005,000	3,727,000	722,000
Other	353,315	185,000	205,000	119,000	(-86,000)
TOTAL	\$ 5,064,315	\$ 6,200,000	\$ 4,090,000	\$ 6,160,000	\$ 2,070,000

NET COUNTY COST

NET COUNTY COST	\$ 13,040,870	\$ 17,465,000	\$ 19,665,00	\$ 19,161,000	\$ (-504,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 244,000	\$ —	\$ 244,000	3.0
Impacts the Auditing Program and represents .4 percent of the Department's gross appropriation. Reflects restoration of an auditing position for the Fraud Investigation Unit, which was curtailed in the budget, and the addition of two fraud investigator positions for this prevention-oriented program.				
<i>Alternative 2</i>	\$ 119,000	\$ —	\$ 119,000	2.0
Impacts the Systems and Property Tax Programs and represents .2 percent of the Department's gross appropriation. Reflects the restoration of two analyst positions assigned to the Secured Tax Roll (STR) system development team to ensure scheduled timeframes are met for property tax service enhancements.				
<i>Alternative 3</i>	\$ 59,000	\$ —	\$ 59,000	1.0
Impacts the Auditing Program and represents .1 percent of the Department's gross appropriation. Reflects a ten percent restoration of previously curtailed auditing positions to perform departmental audits, ensure appropriate internal controls are operative, recommend productivity enhancements, and audit adherence to standards in decentralized programs.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-275,000)	\$ —	\$ (-275,000)	—
Impacts all programs and represents .5 percent of the Department's gross appropriation. Reflects deletion of funding for additional computerization that would have enhanced productivity and public service in all programs.				
<i>Alternative 2</i>	\$ (-32,000)	\$ —	\$ (-32,000)	(-1.0)
Impacts the Accounting Program and represents .06 percent of the Department's gross appropriation. Reflects deletion of one position from the Fixed Assets Unit which will negatively affect the Department's ability to maintain appropriate records and may result in negative notes in the County's annual financial audit report.				
<i>Alternative 3</i>	\$ (-87,000)	\$ —	\$ (-87,000)	—
Impacts the Disbursements/Tax Program and represents .2 percent of the Department's gross appropriation. Reflects deletion of funding for upgraded mailing equipment that would have expedited mailing of vendor payments and property tax refunds.				
<i>Alternative 4</i>	\$ (-28,000)	\$ —	\$ (-28,000)	(-1.0)
Impacts the Disbursements/Tax Program and represents .05 percent of the Department's gross appropriation. Reflects the deletion of one position at the property tax public counter which will delay service to taxpayers.				



BEACHES AND HARBORS
TED L. REED, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 14,139,320	\$ 14,645,000	\$ 14,645,000	\$ 15,010,000	\$ 365,000
Retirement	1,600,826	1,752,000	1,752,000	1,840,000	88,000
Workers' Compensation	893,725	847,000	847,000	798,000	(-49,000)
Other	1,651,069	2,073,000	2,073,000	2,921,000	848,000
TOTAL	\$ 18,284,940	\$ 19,317,000	\$ 19,317,000	\$ 20,569,000	\$ 1,252,000

SERVICES AND SUPPLIES

Insurance	\$ 43,100	\$ 43,000	\$ 43,000	\$ 43,000	\$ -
Maintenance	2,404,592	2,615,000	2,347,000	2,658,000	311,000
Office Expense	201,351	184,000	165,000	165,000	-
Professional & Specialized Services	2,699,705	4,158,000	5,189,000	3,919,000	(-1,270,000)
Publications & Legal Notice	-	-	-	-	-
Rents & Leases - Equipment	283,828	279,000	292,000	209,000	(-83,000)
Rents & Leases - B & I	-	-	-	118,000	118,000
Special Departmental Expense	550,556	439,000	434,000	492,000	58,000
Transportation & Travel- Traveling	76,717	68,000	68,000	68,000	-
Utilities	1,047,241	1,127,000	1,366,000	1,074,000	(-292,000)
Other	1,078,046	1,248,000	1,228,000	1,395,000	167,000
TOTAL	\$ 8,385,136	\$ 10,161,000	\$ 11,132,000	\$ 10,141,000	\$ (-991,000)

Beaches and Harbors (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 104,000	\$ 104,000	\$ 104,000	\$ -
Other	487,622	1,696,000	1,028,000	839,000	(-189,000)
TOTAL	\$ 487,622	\$ 1,800,000	\$ 1,132,000	\$ 943,000	\$ (-189,000)

FIXED ASSETS

TOTAL	\$ 4,460,737	\$ 5,752,000	\$ 10,145,000	\$ 7,920,000	\$ (-2,225,000)
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GROSS TOTAL

TOTAL	\$ 31,618,435	\$ 37,030,000	\$ 41,726,000	\$ 39,573,000	\$ (-2,153,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Other	432,689	235,000	185,000	655,000	470,000
TOTAL	\$ 407,689	\$ 235,000	\$ 185,000	\$ 655,000	\$ 470,000

NET TOTAL

TOTAL	\$ 32,026,124	\$ 37,265,000	\$ 41,911,000	\$ 40,228,000	\$ (-1,683,000)
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REVENUE

Rents & Concessions	\$ 25,365,535	\$ 25,775,000	\$ 25,140,000	\$ 24,915,000	\$ (-225,000)
Charges For Services	5,937,588	6,734,000	6,675,000	6,301,000	(-374,000)
Intergovernmental Revenue - State	4,971,814	4,742,000	10,105,000	6,648,000	(-3,457,000)
Other	572,390	518,000	495,000	1,022,000	527,000
TOTAL	\$ 36,847,327	\$ 37,769,000	\$ 42,415,000	\$ 38,886,000	\$ (-3,529,000)

NET COUNTY COST

NET COUNTY COST	\$ (-4,821,203)	\$ (-504,000)	\$ (-504,000)	\$ 1,342,000	\$ 1,846,000
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Beaches and Harbors (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 55,000	\$ -	\$ 55,000	1.4
Impacts the Lifesaving Program and represents .14 percent of the Department's gross appropriation. Reflects the restoration of lifeguard services deleted from the 1991-92 budget to provide public safety at various small beaches.				
<i>Alternative 2</i>	\$ 1,000,000	\$ -	\$ 1,000,000	-
Impacts the Marina Support Program and represents 2.5 percent of the Department's gross appropriation. Reflects partial funding of the \$6,590,000 annual contribution to the Marina Asset Replacement A.C.O. Fund, which is used to finance the replacement of public improvements in Marina del Rey.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-55,000)	\$ -	\$ (-55,000)	-
Impacts the Lifesaving Program and represents .14 percent of the Department's gross appropriation. Reflects the deletion of funding for six inflatable rescue boats, which will decrease the Department's ability to provide emergency response capability to inland flooding, as well as for surf rescues.				
<i>Alternative 2</i>	\$ (-244,000)	\$ -	\$ (-244,000)	-
Impacts the Beach and Facilities Maintenance Program and represents .61 percent of the Department's gross appropriation. Reflects the deletion of funding for the replacement of deteriorating beach maintenance equipment, resulting in decreased beach maintenance services provided to the public and increased maintenance costs.				
<i>Alternative 3</i>	\$ (-334,000)	\$ -	\$ (-334,000)	-
Impacts the Lifesaving Program and represents .83 percent of the Department's gross appropriation. Reflects the nonpurchase of lifeguard vehicles at minimal cost upon expiration of Nissan's current marketing contract, and will result in reduced efficiency and effectiveness in providing public safety.				
<i>Alternative 4</i>	\$ (-422,000)	\$ -	\$ (-422,000)	-
Impacts the Lifesaving Program and represents 1.05 percent of the Department's gross appropriation. Reflects the deletion of the remaining lifeguard equipment including the replacement of a 23 year-old rescue boat, thereby reducing the Department's ability to provide adequate public safety in a state of emergency.				



BOARD OF SUPERVISORS
LARRY J. MONTEILH, EXECUTIVE OFFICER

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 11,014,010	\$ 12,980,000	\$ 13,380,000	\$ 13,667,000	\$ 287,000
Retirement	1,327,259	1,471,000	1,471,000	1,603,000	132,000
Workers' Compensation	71,709	99,000	99,000	159,000	60,000
Other	2,443,893	2,103,000	2,103,000	3,249,000	1,146,000
TOTAL	\$ 14,856,871	\$ 16,653,000	\$ 17,053,000	\$ 18,678,000	\$ 1,625,000

SERVICES AND SUPPLIES

Insurance	\$ 11,616	\$ 5,000	\$ 5,000	\$ 5,000	\$ --
Maintenance	62,584	60,000	60,000	60,000	--
Office Expense	749,483	831,000	831,000	805,000	(-26,000)
Professional & Specialized Services	6,879,104	10,153,000	10,338,000	4,562,000	(-5,776,000)
Publications & Legal Notice	152,310	180,000	180,000	210,000	30,000
Rents & Leases - Equipment	151,516	161,000	161,000	161,000	--
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	322,940	420,000	420,000	370,000	(-50,000)
Transportation & Travel- Traveling	73,797	70,000	70,000	70,000	--
Utilities	436,447	949,000	949,000	1,025,000	76,000
Other	28,100	80,000	80,000	59,000	(-21,000)
TOTAL	\$ 8,867,897	\$ 12,909,000	\$ 13,094,000	\$ 7,327,000	\$ (-5,767,000)

Board of Supervisors (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 13,000	\$ 13,000	\$ 20,000	\$ 7,000
Other	725,744	1,954,000	1,879,000	864,000	(-1,015,000)
TOTAL	\$ 725,744	\$ 1,967,000	\$ 1,892,000	\$ 884,000	\$ (-1,008,000)

FIXED ASSETS

TOTAL	\$ 325,388	\$ 515,000	\$ 715,000	\$ 295,000	\$ (-420,000)
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GROSS TOTAL

TOTAL	\$ 24,775,900	\$ 32,044,000	\$ 32,754,000	\$ 27,184,000	\$ (-5,570,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 10,964,170	\$ 14,189,000	\$ 14,151,000	\$ 14,174,000	\$ 23,000
Other	-	-	-	-	-
TOTAL	\$ 10,964,170	\$ 14,189,000	\$ 14,151,000	\$ 14,174,000	\$ 23,000

NET TOTAL

TOTAL	\$ 13,811,730	\$ 17,855,000	\$ 18,603,000	\$ 13,010,000	\$ (-5,593,000)
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REVENUE

Charges for Services	\$ 217,818	\$ 180,000	\$ 291,000	\$ -	\$ (-291,000)
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Other	252,610	350,000	60,000	481,000	421,000
TOTAL	\$ 470,428	\$ 530,000	\$ 351,000	\$ 481,000	\$ 130,000

NET COUNTY COST

NET COUNTY COST	\$ 13,341,302	\$ 17,325,000	\$ 18,252,000	\$ 12,529,000	\$ (-5,723,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 544,000	\$ -	\$ 544,000	-
Impacts the Administration Program as it relates to the proprietorship program for the Hall of Administration, and represents 2.0 percent of the Department's gross appropriation. Reflects long deferred maintenance needs in the Hall of Administration. The Internal Services Department has recommended financing maintenance projects totalling over \$4.3 million.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-300,000)	\$ -	\$ (-300,000)	(-6.0)
Impacts the County Government Administration and represents 1.1 percent of the Department's gross appropriation. Reflects the elimination of one clerical support position for each of the five Board offices, and one clerical support position in the Executive Office. The impact of this reduction will vary depending upon the operational requirements of each Board office.				
<i>Alternative 2</i>	\$ (-300,000)	\$ -	\$ (-300,000)	(-6.0)
Impacts the County Government Administration and represents 1.1 percent of the Department's gross appropriation. Reflects an additional elimination of one clerical support position for each of the five Board offices, and one clerical support position in the Executive Office. The impact of this reduction will vary depending upon the operational requirements of each Board office.				



CHILDREN'S SERVICES
PETER DIGRE, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 113,402,913	\$ 118,254,000	\$ 115,827,000	\$ 135,683,000	\$ 19,856,000
Retirement	18,064,351	15,252,000	14,992,000	16,659,000	1,667,000
Workers' Compensation	2,620,814	3,155,000	3,155,000	3,977,000	822,000
Other	11,094,971	18,140,000	23,125,000	26,448,000	3,323,000
TOTAL	\$ 145,183,049	\$ 154,801,000	\$ 157,099,000	\$ 182,767,000	\$ 25,668,000

SERVICES AND SUPPLIES

Insurance	\$ 25,296	\$ 234,000	\$ 237,000	\$ 190,000	\$ (-47,000)
Maintenance	2,819,932	4,259,000	5,472,000	5,004,000	(-468,000)
Office Expense	2,389,836	3,991,000	4,003,000	4,500,000	497,000
Professional & Specialized Services	19,044,937	17,101,000	21,303,000	25,272,000	3,969,000
Publications & Legal Notice	222,403	169,000	157,000	191,000	34,000
Rents & Leases - Equipment	274,553	286,000	200,000	308,000	108,000
Rents & Leases - B & I	5,094,265	4,829,000	5,857,000	6,568,000	711,000
Special Departmental Expense	3,343,778	4,911,000	7,580,000	7,825,000	245,000
Transportation & Travel- Traveling	2,294,362	2,222,000	646,000	2,641,000	1,995,000
Utilities	983,131	3,843,000	3,453,000	4,827,000	1,374,000
Other	3,894,772	1,504,000	218,000	293,000	75,000
TOTAL	\$ 40,387,265	\$ 43,349,000	\$ 49,126,000	\$ 57,619,000	\$ 8,493,000

The above costs represent Children's Services - Administration.

Children's Services (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 490,000	\$ 724,000	\$ 922,000	\$ 198,000
Other	4,237,530	4,661,000	4,740,000	12,804,000	8,064,000
TOTAL	\$ 4,237,530	\$ 5,151,000	\$ 5,464,000	\$ 13,726,000	\$ 8,262,000

FIXED ASSETS

TOTAL	\$ 523,511	\$ 255,000	\$ 250,000	\$ 895,000	\$ 645,000
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GROSS TOTAL

TOTAL	\$ 190,331,355	\$ 203,556,000	\$ 211,939,000	\$ 255,007,000	\$ 43,068,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 979,449	\$ 2,832,000	\$ 114,000	\$ 8,574,000	\$ 8,460,000
Other	-	-	-	-	-
TOTAL	\$ 979,449	\$ 2,832,000	\$ 114,000	\$ 8,574,000	\$ 8,460,000

NET TOTAL

TOTAL	\$ 189,351,906	\$ 200,724,000	\$ 211,825,000	\$ 246,433,000	\$ 34,608,000
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REVENUE

State	\$ 105,629,772	\$ 149,877,000	\$ 158,376,000	\$ 111,712,000	\$ (-46,664,000)
Federal	53,056,486	17,775,000	10,785,000	81,462,000	70,677,000
Realignment	-	9,293,000	9,891,000	15,770,000	5,879,000
Fees	406,870	2,619,000	2,787,000	2,085,000	(-702,000)
Other	333,937	1,299,000	1,382,000	4,427,000	3,045,000
TOTAL	\$ 159,427,065	\$ 180,863,000	\$ 183,221,000	\$ 215,456,000	\$ 32,235,000

NET COUNTY COST

NET COUNTY COST	\$ 29,924,841	\$ 19,861,000	\$ 28,604,000	\$ 30,977,000	\$ 2,373,000
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The above costs represents Children's Services - Administration.

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 15,611,000	\$ 11,733,000	\$ 3,878,000	—
Impacts the Early and Periodic Health Care Program, which is included in Other Programs and represents approximately 6.0 percent of the Department's gross appropriation. Reflects funding to contract for 215 nursing staff to fully implement the Early and Periodic Health Care Program. However, due to the limited availability of nurses, we are not recommending that nursing staff be used for this function. Although the regulations allow for their use, the Department opposes the use of medical social workers in lieu of nurses, and will be providing justification to the Board of Supervisors prior to budget deliberations as to why nurses should be used for the program.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-645,000)	\$ —	\$ (-645,000)	—
Impacts Other County Only Programs which is included in Other Programs and represents 0.3 percent of the Department's gross appropriation. Reflects the elimination of programs that are fully funded by the County including the elimination of adoption costs that are not covered by the State, transportation costs for minors to legal residence, and TEAMS training.				
<i>Alternative 2</i>	\$ (-2,488,000)	\$ (-728,000)	\$ (-1,760,000)	(-50.0)
Impacts the Child Welfare Services Program and represents 0.9 percent of the Department's gross appropriation. Reflects an increase in the caseload standard from 37 to 39.				
<i>Alternative 3</i>	\$ (-1,111,000)	\$ 362,000	\$ (-1,473,000)	(-21.6)
Impacts the Adoptions Program and represents 0.4 percent of the Department's gross appropriation. Reflects a cut of 21.6 positions which will adversely affect the Department's ability to meet its goal of placing 1,000 children with adoptive parents (approximately 10 percent or 100 less adoptions).				

The above costs represent Children's Services - Administration.



COMMUNITY AND SENIOR CITIZENS SERVICES
ROBERT G. MEDINA, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 11,854,860	\$ 11,826,000	\$ 12,110,000	\$ 11,981,000	\$ (-129,000)
Retirement	1,520,944	1,717,000	1,543,000	1,742,000	199,000
Workers' Compensation	351,981	395,000	397,000	484,000	87,000
Other	1,757,601	2,062,000	2,031,000	2,377,000	346,000
TOTAL	\$ 15,485,386	\$ 16,000,000	\$ 16,081,000	\$ 16,584,000	\$ 503,000

SERVICES AND SUPPLIES

Insurance	\$ 5,601	\$ 17,000	\$ 17,000	\$ 14,000	\$ (-3,000)
Maintenance	671,919	713,000	713,000	926,000	213,000
Office Expense	262,082	265,000	265,000	229,000	(-36,000)
Professional & Specialized Services	3,033,509	2,437,000	2,437,000	2,362,000	(-75,000)
Publications & Legal Notice	11,441	13,000	13,000	15,000	2,000
Rents & Leases - Equipment	58,351	26,000	26,000	26,000	-
Rents & Leases - B & I	214,862	234,000	234,000	280,000	64,000
Special Departmental Expense	7,979	8,000	8,000	20,000	12,000
Transportation & Travel- Traveling	65,106	66,000	66,000	60,000	(-6,000)
Utilities	419,575	469,000	469,000	540,000	71,000
Other	1,098,971	947,000	995,000	1,471,000	458,000
TOTAL	\$ 5,849,396	\$ 5,195,000	\$ 5,243,000	\$ 5,943,000	\$ 700,000

The above costs represent Community and Senior Citizens Services - Administration.

Community and Senior Citizens Services (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	201,271	327,000	327,000	252,000	(-75,000)
TOTAL	\$ 201,271	\$ 327,000	\$ 327,000	\$ 252,000	\$ (-75,000)

FIXED ASSETS

TOTAL	\$ 543,140	\$ 40,000	\$ 45,000	\$ 78,000	\$ 33,000
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GROSS TOTAL

TOTAL	\$ 22,079,193	\$ 21,562,000	\$ 21,696,000	\$ 22,857,000	\$ 1,161,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 4,505,494	\$ 4,815,000	\$ 5,043,000	\$ 4,530,000	\$ (-513,000)
Other	-	-	-	-	-
TOTAL	\$ 4,505,494	\$ 4,815,000	\$ 5,043,000	\$ 4,530,000	\$ (-513,000)

NET TOTAL

TOTAL	\$ 17,573,699	\$ 16,747,000	\$ 16,653,000	\$ 18,327,000	\$ 1,674,000
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REVENUE

Licenses, Permits & Franchises	\$ 58,199	\$ 145,000	\$ 198,000	\$ 145,000	\$ (-53,000)
Intergovernmental Revenue	9,513,563	8,930,000	8,425,000	9,802,000	1,377,000
Charges for Services	315,900	350,000	374,000	360,000	(-14,000)
Miscellaneous Revenues	394,593	102,000	256,000	88,000	(-168,000)
Other Financing Sources	150,000	399,000	579,000	399,000	(-180,000)
TOTAL	\$ 10,432,255	\$ 9,926,000	\$ 9,832,000	\$ 10,794,000	\$ 962,000

NET COUNTY COST

NET COUNTY COST	\$ 7,141,444	\$ 6,821,000	\$ 6,821,000	\$ 7,533,000	\$ 712,000
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The above costs represent Community and Senior Citizens Services - Administration.

Community and Senior Citizens Services (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 63,000	\$ -	\$ 63,000	-
Impacts the Community Services Program and represents 0.3 percent of the Department's general fund gross appropriation. Reflects funding for the contract staff and clerical services to the Domestic Violence Council through June 30, 1993.				
<i>Alternative 2</i>	\$ 525,000	\$ -	\$ 525,000	14.5
Impacts the Service Centers Program and represents 2.3 percent of the Department's general fund gross appropriation. Reflects the addition of 14.5 positions to bring the 14 existing Senior and Service Centers to the core staffing levels of 3.0 positions per service center. In addition, the Department is reviewing overall staffing needs and appropriate programs for all service centers and will report to the Board of Supervisors prior to budget deliberations.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-217,000)	\$ -	\$ (-217,000)	(-3.0)
Impacts the Service Centers Program and represents 0.8 percent of the Department's general fund gross appropriation. Reflects the savings from the closure of the Carson-Samoan Service Center. Residents who use these services would be required to travel to the Asian Service Center which is eight miles from the Carson-Samoan Service Center.				
<i>Alternative 2</i>	\$ (-73,000)	\$ -	\$ (-73,000)	(-1.0)
Impacts the Service Centers Program and represents 1.1 percent of the Department's general fund gross appropriation. Reflects the elimination of 1.0 Community Center Director II (CCD), requiring the reorganization of service center management to absorb the workload of the CCD.				
<i>Alternative 3</i>	\$ (-215,000)	\$ (-57,000)	\$ (-158,000)	(-3.0)
Impacts the Commissions Program and represents 1.1 percent of the Department's general fund gross appropriation. Reflects the elimination of staff support and supplies for the Delinquency and Crime, Obscenity and Pornography, and Youth Commissions, and for the Community Resource Corporation. The commissions would be required to arrange for commission meetings, prepare meeting notices, reports, and other correspondence without departmental assistance. The only costs and 0.6 positions remaining represent administrative overhead and will be transferred.				
<i>Alternative 4</i>	\$ (-140,000)	\$ -	\$ (-140,000)	(-1.0)
Impacts the Farm Advisor program and represents 0.1 percent of the Department's general fund gross appropriation. Reflects the elimination of staff and clerical support for the Farm Advisor program, which would be absorbed by the 4-H advisors and other Farm Advisor staff, resulting in a slight reduction in services to the public. The only costs and 0.3 positions remaining represent lease costs and administrative overhead.				

The above costs represent Community and Senior Citizens Services - Administration.



CONSUMER AFFAIRS
PASTOR HERRERA, JR., DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 931,905	\$ 1,188,000	\$ 1,188,000	\$ 1,219,000	\$ 31,000
Retirement	92,214	150,000	150,000	156,000	6,000
Workers' Compensation	845	1,000	1,000	12,000	11,000
Other	143,518	145,000	145,000	262,000	117,000
TOTAL	\$ 1,168,482	\$ 1,484,000	\$ 1,484,000	\$ 1,649,000	\$ 165,000

SERVICES AND SUPPLIES

Insurance	\$ 375	\$ 2,000	\$ 2,000	\$ --	\$ (-2,000)
Maintenance	20,271	57,000	57,000	24,000	(-33,000)
Office Expense	50,216	166,000	166,000	48,000	(-118,000)
Professional & Specialized Services	66,380	55,000	55,000	78,000	23,000
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	229	--	--	--	--
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	31,892	58,000	58,000	7,000	(-51,000)
Transportation & Travel- Traveling	824	7,000	7,000	2,000	(-5,000)
Utilities	--	42,000	42,000	42,000	--
Other	53,712	92,000	92,000	56,000	(-36,000)
TOTAL	\$ 223,899	\$ 479,000	\$ 479,000	\$ 257,000	\$ (-222,000)

Consumer Affairs (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ --	\$ --	\$ --	\$ --
Other	--	77,000	77,000	75,000	(-2,000)
TOTAL	\$ --	\$ 77,000	\$ 77,000	\$ 75,000	\$ (-2,000)

FIXED ASSETS

TOTAL	\$ 18,542	\$ 2,000	\$ 2,000	\$ --	\$ (-2,000)
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GROSS TOTAL

TOTAL	\$ 1,410,923	\$ 2,042,000	\$ 2,042,000	\$ 1,981,000	\$ (-61,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 91,000	\$ --	\$ 501,000	\$ --	\$ (-501,000)
Other	--	--	--	--	--
TOTAL	\$ 91,000	\$ --	\$ 501,000	\$ --	\$ (-501,000)

NET TOTAL

TOTAL	\$ 1,319,923	\$ 2,042,000	\$ 1,541,000	\$ 1,981,000	\$ 440,000
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REVENUE

Consumer Services	\$ 27,389	\$ 10,000	\$ 10,000	\$ 10,000	\$ --
Dispute Settlement Service	289,299	290,000	290,000	250,000	(-40,000)
Small Claims Court Advisor	347,879	501,000	--	532,000	532,000
Community Development	71,909	85,000	85,000	114,000	29,000
Other					
TOTAL	\$ 736,476	\$ 886,000	\$ 385,000	\$ 906,000	\$ 521,000

NET COUNTY COST

NET COUNTY COST	\$ 583,447	\$ 1,156,000	\$ 1,156,000	\$ 1,075,000	\$ (-81,000)
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Consumer Affairs (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 40,000	\$ -	\$ 40,000	-
Impacts the Consumer Services Program and represents 2 percent of the Department's gross appropriation. Reflects financing to provide funding for training materials and videos, miscellaneous maintenance of equipment and building fixtures, subscriptions to professional journals and publications, and printing of the Department's stationery, forms and related materials.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-25,000)	\$ -	\$ (-25,000)	(-0.6)
Impacts the Consumer Services Program and represents 1.2 percent of the Department's gross appropriation. Reflects a curtailment of a Consumer Affairs Representative for seven months in fiscal year 1992-93.				
<i>Alternative 2</i>	\$ (-16,000)	\$ -	\$ (-16,000)	(-0.4)
Impacts the Consumer Services Program and represents .8 percent of the Department's gross appropriation. Reflects a curtailment of an additional 4.5 months of a Consumer Affairs Representative, severely reducing service to the public and the ability to generate revenue through special investigations.				



CORONER
ILONA LEWIS, DIRECTOR

LAKSHMANAN SATHYAVAGISWARAN, M.D., CHIEF MEDICAL EXAMINER-CORONER

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 7,565,901	\$ 8,849,000	\$ 9,204,000	\$ 9,309,000	\$ 105,000
Retirement	778,083	904,000	1,124,000	916,000	(-208,000)
Workers' Compensation	165,811	233,000	234,000	236,000	2,000
Other	968,213	1,328,000	752,000	1,176,000	424,000
TOTAL	\$ 9,478,008	\$ 11,314,000	\$ 11,314,000	\$ 11,637,000	\$ 323,000

SERVICES AND SUPPLIES

Insurance	\$ 6,618	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Maintenance	167,361	382,000	384,000	425,000	41,000
Office Expense	247,986	335,000	317,000	204,000	(-113,000)
Professional & Specialized Services	1,159,672	587,000	497,000	383,000	(-114,000)
Publications & Legal Notice	-	-	-	-	-
Rents & Leases - Equipment	36,122	18,000	22,000	15,000	(-7,000)
Rents & Leases - B & I	-	-	-	-	-
Special Departmental Expense	166,262	126,000	148,000	120,000	(-28,000)
Transportation & Travel- Traveling	195,207	233,000	211,000	232,000	21,000
Utilities	124,465	190,000	190,000	206,000	16,000
Other	391,911	323,000	425,000	394,000	(-31,000)
TOTAL	\$ 2,495,604	\$ 2,205,000	\$ 2,205,000	\$ 1,990,000	\$ (-215,000)

Coroner (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Other	311,213	1,485,000	1,505,000	1,717,000	212,000
TOTAL	\$ 311,213	\$ 1,487,000	\$ 1,507,000	\$ 1,719,000	\$ 212,000

FIXED ASSETS

TOTAL	\$ 259,402	\$ 182,000	\$ 182,000	\$ 37,000	\$ (-145,000)
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GROSS TOTAL

TOTAL	\$ 12,544,227	\$ 15,188,000	\$ 15,208,000	\$ 15,383,000	\$ 175,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 262,689	\$ 54,000	\$ 74,000	\$ 51,000	\$ (-23,000)
Other	36,000	11,000	11,000	50,000	39,000
TOTAL	\$ (-226,689)	\$ (-43,000)	\$ (-63,000)	\$ (-1,000)	\$ 62,000

NET TOTAL

TOTAL	\$ 12,317,538	\$ 15,145,000	\$ 15,145,000	\$ 15,382,000	\$ 237,000
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REVENUE

Intergovernmental Revenue - State	\$ 44,434	\$ 24,000	\$ 24,000	\$ 373,000	\$ 349,000
Charges for Services	445,697	502,000	665,000	600,000	(-65,000)
Miscellaneous Revenue	117,788	228,000	65,000	381,000	316,000
TOTAL	\$ 607,919	\$ 754,000	\$ 754,000	\$ 1,354,000	\$ 600,000

NET COUNTY COST

NET COUNTY COST	\$ 11,709,619	\$ 14,391,000	\$ 14,391,000	\$ 14,028,000	\$ (-363,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 157,000	\$ —	\$ 157,000	5.0
Impacts the Investigations Program and represents 1.0 percent of the Department's gross appropriation. Reflects funding for Senior Typist Clerk positions to provide support to Coroner's Investigators in the reporting of deaths, notification of next-of-kin, processing of death certificates, decedent data input, and interface with various agencies. This would allow Investigators to dedicate their time to field investigations and community and family inquires.				
Alternative 2	\$ 120,000	\$ —	\$ 120,000	—
Impacts all the programs in the Department and represents 0.7 percent of the Department's gross appropriation. Reflects funding for critically needed roofing repairs and sealing of walls in the Department's two main buildings to prevent further water damage.				
Alternative 3	\$ 50,000	\$ —	\$ 50,000	—
Impacts the Forensic Support Services and Forensic Laboratories Programs and represents 0.3 percent of the Department's gross appropriation. Reflects restoration of the Department's services and supplies account to provide for laboratory supplies for analyses, employees' safety equipment, gloves, masks, protective wear used in the autopsy, investigations, and decedent transportation process.				
Alternative 4	\$ 125,000	\$ —	\$ 125,000	—
Impacts the Forensic Medicine Program and represents 0.8 percent of the Department's gross appropriation. Reflects contract funding for a neuropathologist to provide brain tissue examinations to assist in the determination of deaths.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ (-6,000)	\$ —	\$ (-6,000)	—
Impacts the Department's Executive/Administration Program and represents 0.039 percent of the Department's gross appropriation. Reflects the reorganization of the Department through the reassignment of the Chief Deputy Coroner to Chief, Operations Bureau.				
Alternative 2	\$ (-53,000)	\$ —	\$ (-53,000)	(-1.0)
Impacts the Department's Investigations and Forensic Support Programs by elimination of a position at the High Desert/Antelope Valley Regional Office and represents 0.3 percent of the Department's gross appropriation. Reflects elimination of 1.0 position in the office which increases the Department's response time and decreases their ability to provide for 48-hour turnaround time on decedents.				
Alternative 3	\$ (-274,000)	\$ —	\$ (-274,000)	(-4.0)
Impacts the Department's Forensic Medicine, Investigations, and Forensic Support Programs by closing the Sylmar Regional Office and represents 1.8 percent of the Department's gross appropriation. Reflects closure of the office and increased responsibility by the Los Angeles central facility thereby delaying response time to field calls and increasing decedent release time. The Department will be unable to maintain the established 48-hour decedent handling time.				

Coroner (cont.)

ALTERNATIVE PROGRAM REDUCTIONS (cont.)

	<u>Gross</u> <u>Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
<i>Alternative 4</i>	\$ (-119,000)	\$ -	\$ (-119,000)	(-2.0)
Impacts the Department's Investigations and Forensic Support Services Program by closing the Los Angeles International Airport Office and represents 0.7 percent of the Department's gross appropriation. Reflects closure of this office and one or more hours delay in response time. The turnaround time for handling of decedents will revert to the previous 5-7 day turnaround time for decedent release.				



COUNTY COUNSEL
DeWITT W. CLINTON, COUNTY COUNSEL

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 14,093,584	\$ 15,331,000	\$ 16,399,000	\$ 16,649,000	\$ 250,000
Retirement	2,306,044	2,113,000	2,146,000	2,370,000	224,000
Workers' Compensation	217,812	214,000	214,000	237,000	23,000
Other	1,944,548	2,783,000	1,853,000	3,637,000	1,784,000
TOTAL	\$ 18,561,988	\$ 20,441,000	\$ 20,612,000	\$ 22,893,000	\$ 2,281,000

SERVICES AND SUPPLIES

Insurance	\$ --	\$ 5,000	\$ --	\$ 15,000	\$ 15,000
Maintenance	377,516	115,000	229,000	190,000	(-39,000)
Office Expense	700,930	448,000	873,000	595,000	(-278,000)
Professional & Specialized Services	6,136,307	7,934,000	8,473,000	7,056,000	(-1,417,000)
Publications & Legal Notice	2,216	2,000	2,000	2,000	--
Rents & Leases - Equipment	92,183	91,000	91,000	95,000	4,000
Rents & Leases - B & I	--	--	--	514,000	514,000
Special Departmental Expense	205,244	185,000	175,000	95,000	(-80,000)
Transportation & Travel- Traveling	52,635	69,000	49,000	75,000	26,000
Utilities	--	325,000	325,000	415,000	90,000
Other	423,358	394,000	410,000	897,000	487,000
TOTAL	\$ 7,990,389	\$ 9,568,000	\$ 10,627,000	\$ 9,949,000	\$ (-678,000)

County Counsel (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	41,830	560,000	560,000	512,000	(-48,000)
TOTAL	\$ 41,830	\$ 560,000	\$ 560,000	\$ 512,000	\$ (-48,000)

FIXED ASSETS

TOTAL	\$ 263,374	\$ 159,000	\$ 150,000	\$ 200,000	\$ 50,000
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GROSS TOTAL

TOTAL	\$ 26,857,581	\$ 30,728,000	\$ 31,949,000	\$ 33,554,000	\$ 1,605,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 14,061,915	\$ 14,791,000	\$ 17,690,000	\$ 16,842,000	\$ (-848,000)
Other	-	-	-	-	-
TOTAL	\$ 14,061,915	\$ 14,791,000	\$ 17,690,000	\$ 16,842,000	\$ (-848,000)

NET TOTAL

TOTAL	\$ 12,795,666	\$ 15,937,000	\$ 14,259,000	\$ 16,712,000	\$ 2,453,000
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REVENUE

Charges for Services	\$ 8,900,280	\$ 9,696,000	\$ 8,018,000	\$ 10,397,000	\$ 2,379,000
Other	-	-	-	-	-
TOTAL	\$ 8,900,280	\$ 9,696,000	\$ 8,018,000	\$ 10,397,000	\$ 2,379,000

NET COUNTY COST

NET COUNTY COST	\$ 3,895,386	\$ 6,241,000	\$ 6,241,000	\$ 6,315,000	\$ 74,000
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ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-45,000)	\$ -	\$ (-45,000)	-
Impacts the Litigation/Court Services and House Counsel programs and represents .13 percent of the Department's gross appropriation. Reflects elimination of funding for a contract paralegal position supporting Dependency Court operations.				
<i>Alternative 2</i>	\$ (-24,000)	\$ -	\$ (-24,000)	-
Impacts the Litigation/Court Services and House Counsel programs and represents .07 percent of the Department's gross appropriation. Reflects elimination of funding for a contract fiscal staff member who supports client billings, payments of contract law firms, and internal management reports.				
<i>Alternative 3</i>	\$ (-57,000)	\$ -	\$ (-57,000)	-
Impacts the Litigation/Court Services and House Counsel programs and represents .17 percent of the Department's gross appropriation. Reflects reduction of funding for training to a level that would negatively impact the department's ability to provide mandated continuing legal training to attorney staff.				



DISTRICT ATTORNEY
IRA REINER, DISTRICT ATTORNEY

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 96,181,473	\$ 100,465,000	\$ 101,756,000	\$ 104,082,000	\$ 2,326,000
Retirement	11,917,106	13,356,000	13,493,000	13,836,000	343,000
Workers' Compensation	897,231	2,000,000	2,638,000	2,000,000	(-638,000)
Other	12,931,572	16,039,000	11,124,000	16,712,000	5,588,000
TOTAL	\$ 121,927,382	\$ 131,860,000	\$ 129,011,000	\$ 136,630,000	\$ 7,619,000

SERVICES AND SUPPLIES

Insurance	\$ 22,491	\$ 56,000	\$ 56,000	\$ 56,000	\$ --
Maintenance	1,693,017	1,183,000	1,183,000	1,183,000	--
Office Expense	1,792,382	1,941,000	1,941,000	1,941,000	--
Professional & Specialized Services	4,417,722	5,808,000	5,808,000	5,808,000	--
Publications & Legal Notice	10,961	45,000	45,000	45,000	--
Rents & Leases - Equipment	450,284	275,000	275,000	275,000	--
Rents & Leases - B & I	199,205	285,000	285,000	285,000	--
Special Departmental Expense	2,191,206	1,853,000	1,853,000	1,853,000	--
Transportation & Travel- Traveling	546,236	365,000	365,000	365,000	--
Utilities	64,931	1,772,000	1,772,000	1,772,000	--
Other	3,299,719	4,619,000	4,219,000	5,325,000	1,106,000
TOTAL	\$ 14,688,154	\$ 18,202,000	\$ 17,802,000	\$ 18,908,000	\$ 1,106,000

District Attorney (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ -
Other	139,562	3,080,000	3,188,000	2,644,000	(-544,000)
TOTAL	\$ 139,562	\$ 3,122,000	\$ 3,230,000	\$ 2,686,000	\$ (-544,000)

FIXED ASSETS

TOTAL	\$ 528,376	\$ 269,000	\$ 469,000	\$ 469,000	\$ -
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GROSS TOTAL

TOTAL	\$ 137,283,474	\$ 153,453,000	\$ 150,512,000	\$ 158,693,000	\$ 8,181,000
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OTHER FINANCING USES

Intrafund Transfers	\$ 4,906,342	\$ 4,638,000	\$ 4,610,000	\$ 4,829,000	\$ 219,000
Other	-	-	-	-	-
TOTAL	\$ 4,906,342	\$ 4,638,000	\$ 4,610,000	\$ 4,829,000	\$ 219,000

NET TOTAL

TOTAL	\$ 132,377,132	\$ 148,815,000	\$ 145,902,000	\$ 153,864,000	\$ 7,962,000
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REVENUE

Fines, Forfeitures, Penalties	\$ 2,095,425	\$ 1,813,000	\$ 1,613,000	\$ 2,100,000	\$ 487,000
Intergovernmental Revenue	12,492,120	12,963,000	12,230,000	17,273,000	5,043,000
Charges for Services	166,533	120,000	120,000	148,000	28,000
Miscellaneous Revenue	2,135,965	2,750,000	2,750,000	2,390,000	(-360,000)
Other Financing Sources	752,000	752,000	752,000	752,000	-
TOTAL	\$ 17,642,043	\$ 18,398,000	\$ 17,465,000	\$ 22,663,000	\$ 5,198,000

NET COUNTY COST

NET COUNTY COST	\$ 114,735,089	\$ 130,417,000	\$ 128,437,000	\$ 131,201,000	\$ 2,764,000
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 7,071,000	\$ —	\$ 7,071,000	115.0
Impacts the Criminal Prosecution Program and represents 4.5 percent of the Department's gross appropriation. Reflects additional staff and attorney positions to handle increased workload.				
<i>Alternative 2</i>	\$ 1,714,000	\$ —	\$ 1,714,000	28.0
Impacts the Juvenile Court Proceedings Program and represents one percent of the Department's gross appropriation. Reflects additional staff and attorney positions to handle hardcore cases and other increased workload.				
<i>Alternative 3</i>	\$ 2,470,000	\$ —	\$ 2,470,000	28.4
Impacts the Specialized Crimes Prosecution Program and represents 1.6 percent of the Department's gross appropriation. Reflects additional staff and attorney positions to handle hardcore gang and other workload.				
<i>Alternative 4</i>	\$ 700,000	\$ —	\$ 700,000	20.3
Impacts the Prosecution Support Program and represents 0.4 percent of the Department's gross appropriation. Reflects additional funding for training and other staff support.				
<i>Alternative 5</i>	\$ 1,111,000	\$ —	\$ 1,111,000	12.0
Impacts the Administration Program and represents 0.7 percent of the Department's gross appropriation. Reflects additional staff for special investigations, systems, and personnel support.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-13,066,000)	\$ —	\$ (-13,066,000)	(-150.0)
Impacts the Specialized Crimes Prosecution Program and represents 8.2 percent of the Department's gross appropriation. Reflects reduction of funding for staff in the Specialized Crimes Prosecution Program which could potentially lower conviction rates on difficult cases.				

DISTRICT ATTORNEY FAMILY SUPPORT

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 21,663,107	\$ 24,286,000	\$ 27,351,000	\$ 27,351,000	\$ --
Retirement	3,523,522	2,917,000	3,076,000	3,076,000	--
Workers' Compensation	1,766,037	710,000	1,764,000	1,001,000	(-763,000)
Other	2,514,544	3,269,000	4,032,000	4,979,000	947,000
TOTAL	\$ 29,467,210	\$ 31,182,000	\$ 36,223,000	\$ 36,407,000	\$ 184,000

SERVICES AND SUPPLIES

Insurance	\$ 5,738	\$ 21,000	\$ 21,000	\$ 21,000	\$ --
Maintenance	373,901	687,000	687,000	687,000	--
Office Expense	562,684	897,000	897,000	897,000	--
Professional & Specialized Services	13,728,529	24,864,000	26,864,000	30,864,000	4,000,000
Publications & Legal Notice	2,836	--	--	--	--
Rents & Leases - Equipment	162,741	193,000	193,000	193,000	--
Rents & Leases - B & I	856,592	2,837,000	3,178,000	3,178,000	--
Special Departmental Expense	511,511	211,000	211,000	211,000	--
Transportation & Travel- Traveling	64,248	25,000	25,000	25,000	--
Utilities	432,376	489,000	489,000	489,000	--
Other	626,439	901,000	901,000	901,000	--
TOTAL	\$ 17,327,595	\$ 31,125,000	\$ 33,466,000	\$ 37,466,000	\$ 4,000,000

District Attorney (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	309,004	302,000	461,000	461,000	-
TOTAL	\$ 309,004	\$ 302,000	\$ 461,000	\$ 461,000	\$ -

FIXED ASSETS

TOTAL	\$ 174,306	\$ 44,000	\$ 44,000	\$ 44,000	\$ -
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GROSS TOTAL

TOTAL	\$ 47,278,115	\$ 62,653,000	\$ 70,194,000	\$ 74,378,000	\$ 4,184,000
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OTHER FINANCING USES

Intrafund Transfers	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
Other	-	-	-	-	-
TOTAL	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -

NET TOTAL

TOTAL	\$ 44,778,115	\$ 60,153,000	\$ 67,694,000	\$ 71,878,000	\$ 4,184,000
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REVENUE

Fines, Forfeitures, Penalties	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	41,099,960	53,104,000	61,706,000	65,706,000	4,000,000
Charges for Services	583,072	-	-	-	-
Miscellaneous Revenue	739,158	2,527,000	2,100,000	2,100,000	-
Other Financing Sources	-	-	-	-	-
TOTAL	\$ 42,422,190	\$ 55,631,000	\$ 63,806,000	\$ 67,806,000	\$ 4,000,000

NET COUNTY COST

NET COUNTY COST	\$ 2,355,925	\$ 4,522,000	\$ 3,888,000	\$ 4,072,000	\$ 184,000
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 461,000	\$ 304,000	\$ 157,000	16.2
Impacts the Family Support Operations Program and represents 0.6 percent of the Department's gross appropriation. Reflects full-year funding for staff to enforce child support obligations for persons receiving State medical assistance.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 461,000	\$ 304,000	\$ 157,000	--
Impacts the Family Support Operations Program and represents 0.6 percent of the Department's gross appropriation. Reflects continued vacancy of positions allocated for various clerical support activities.				



EMPLOYEE RELATIONS COMMISSION
WALTER F. DAUGHERTY, EXECUTIVE DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 106,900	\$ 120,179	\$ 123,159	\$ 124,242	\$ 1,083
Retirement	14,008	12,868	14,044	13,242	(-802)
Workers' Compensation	--	--	--	--	--
Other	10,299	16,953	12,797	17,516	4,719
TOTAL	\$ 131,207	\$ 150,000	\$ 150,000	\$ 155,000	\$ 5,000

SERVICES AND SUPPLIES

Insurance	\$ 200	\$ --	\$ --	\$ 11,000	\$ 11,000
Maintenance	10,447	46,250	46,250	51,890	5,640
Office Expense	1,288	8,000	8,000	12,540	4,540
Professional & Specialized Services	46,261	32,380	32,380	45,000	12,620
Publications & Legal Notice	--	1,800	1,800	2,000	200
Rents & Leases - Equipment	(-387)	350	350	350	--
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	20,062	4,500	4,500	5,000	500
Transportation & Travel- Traveling	545	720	720	720	--
Utilities	--	50,000	50,000	64,500	14,500
Other	3,327	5,000	5,000	5,000	--
TOTAL	\$ 81,743	\$ 149,000	\$ 149,000	\$ 198,000	\$ 49,000

Employee Relations Commission (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ --	\$ --	\$ --	\$ --
Other	--	91,000	91,000	79,000	(-12,000)
TOTAL	\$ --	\$ 91,000	\$ 91,000	\$ 79,000	\$ (-12,000)

FIXED ASSETS

TOTAL	\$ --	\$ --	\$ --	\$ --	\$ --
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GROSS TOTAL

TOTAL	\$ 212,950	\$ 390,000	\$ 390,000	\$ 432,000	\$ 42,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 5,751	\$ 34,000	\$ 34,000	\$ 93,000	\$ 59,000
Other	--	--	--	--	--
TOTAL	\$ 5,751	\$ 34,000	\$ 34,000	\$ 93,000	\$ 59,000

NET TOTAL

TOTAL	\$ 207,199	\$ 356,000	\$ 356,000	\$ 339,000	\$ (-17,000)
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REVENUE

	\$ 5,183	\$ 5,000	\$ 5,000	\$ 5,000	\$ --
	142				
Other	--	--	--	--	--
TOTAL	\$ 5,325	\$ 5,000	\$ 5,000	\$ 5,000	\$ --

NET COUNTY COST

NET COUNTY COST	\$ 201,874	\$ 351,000	\$ 351,000	\$ 334,000	\$ (-17,000)
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Employee Relations Commission (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross</u> <u>Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
<i>Alternative 1</i>	\$ (-7,000)	\$ -	\$ (-7,000)	-

Impacts the Employee Relations Commission Program and represents 1.6 percent of the Department's gross appropriation. Reflects a reduction in hours for a temporary clerical employee which will impact the department in processing and responding to matters filed with the Commission and reduce office coverage.



FIRE DEPARTMENT

P. MICHAEL FREEMAN, FIRE CHIEF, FORESTER AND FIRE WARDEN

Sub-Object (1)	Forester and Fire Warden Only			Total Department	
	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance

SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 25,540,988	\$ 33,795,000	\$ 34,813,000	\$ 213,665,000	\$ 178,852,000
Retirement	3,889,357	5,146,000	5,301,000	30,750,000	25,449,000
Workers' Compensation	912,542	1,207,000	1,243,000	10,846,000	9,603,000
Other	2,474,151	3,274,000	3,373,000	32,917,000	29,544,000
TOTAL	\$ 32,817,038	\$ 43,422,000	\$ 44,730,000	\$ 288,178,000	\$ 243,448,000

SERVICES AND SUPPLIES

Insurance	\$ 291,620	\$ 310,000	\$ 308,000	\$ 572,000	\$ 264,000
Maintenance	7,071,035	7,505,000	7,476,000	10,151,000	2,675,000
Office Expense	1,132,699	1,202,000	1,198,000	1,492,000	294,000
Professional & Specialized Services	45,798,069	48,607,000	48,420,000	15,458,000	(-32,962,000)
Publications & Legal Notice	—	—	—	—	—
Rents & Leases - Equipment	289,663	307,000	306,000	354,000	48,000
Rents & Leases - B & I	159,738	170,000	169,000	232,000	63,000
Special Departmental Expense	691,578	734,000	731,000	1,939,000	1,208,000
Transportation & Travel- Traveling	2,664,627	2,828,000	2,817,000	3,876,000	1,059,000
Utilities	138,060	147,000	146,000	960,000	814,000
Other	2,585,117	2,743,000	2,734,000	4,055,000	1,321,000
TOTAL	\$ 60,822,206	\$ 64,553,000	\$ 64,305,000	\$ 39,089,000	\$ (-25,216,000)

- (1) Actual, Estimated Actual and Adjusted Allowance reflect costs for the Forester and Fire Warden. The Department Proposed and Change from Adjusted Allowance reflect requirements for the Fire Department.
- (2) Reflects transfer of net County cost, excluding transfer of \$540,000 to Fire Department A.C.O. Fund, from Forester and Fire Warden to the Fire Department in order to accomplish unification of the Fire Department.

Fire Department (cont.)

Sub-Object (1)	Forester and Fire Warden Only			Total Department	
	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance

OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	2,196,312	2,078,000	2,078,000	5,688,000	3,610,000
TOTAL	\$ 2,196,312	\$ 2,078,000	\$ 2,078,000	\$ 5,688,000	\$ 3,610,000

FIXED ASSETS

TOTAL	\$ 3,287,592	\$ 2,477,000	\$ 5,145,000	\$ 11,959,000	\$ 6,814,000
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OTHER FINANCING USES

TOTAL	\$ 1,162,000	\$ 750,000	\$ 750,000	\$ 3,500,000	\$ 2,750,000
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GROSS TOTAL

TOTAL	\$ 100,285,148	\$ 113,280,000	\$ 117,008,000	\$ 348,414,000	\$ 231,406,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 949,580	\$ 733,000	\$ 775,000	\$ -	\$ (-775,000)
Other	-	-	-	7,178,000	7,178,000
TOTAL	\$ 949,580	\$ 733,000	\$ 775,000	\$ 7,178,000	\$ 7,953,000

NET TOTAL

TOTAL	\$ 99,335,568	\$ 112,547,000	\$ 116,233,000	\$ 355,592,000	\$ 239,359,000
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Fire Department (cont.)

Sub-Object (1)	Forester and Fire Warden Only			Total Department	
	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance

REVENUE

SDAF/Tax Levy	\$ -	\$ -	\$ -	\$ 216,081,000	\$ 216,081,000
Charges for Services	35,545,795	46,525,000	47,002,000	40,553,000	(-6,449,000)
Operating Transfer In (2)	-	-	-	64,139,000	64,139,000
Other	9,055,276	6,260,000	8,327,000	21,227,000	12,900,000
Fund Balance	-	-	-	13,592,000	13,592,000
TOTAL	\$ 44,601,071	\$ 52,785,000	\$ 55,329,000	\$ 355,592,000	\$ 300,263,000

NET COUNTY COST

NET COUNTY COST	\$ 54,734,497	\$ 59,762,000	\$ 60,904,000	\$ -	\$ (-60,904,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Financing Uses</u>	<u>Financing Available</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 1,620,000	\$ 1,620,000	-
Impacts the Services Program and represents 0.4 percent of the Department's total financing requirements. Reflects restoration of Fire Camps 15 and 17 which is consistent with Probation Department's alternative program enhancements.			

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Financing Uses</u>	<u>Financing Available</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-851,000)	\$ (-851,000)	-
Impacts the Operations Program and represents 0.2 percent of the Department's total financing requirements. Reflects elimination of the second engine from a two engine company which may reduce the Department's ability to respond to wildland fires.			
<i>Alternative 2</i>	\$ (-769,000)	\$ (-769,000)	-
Impacts the Operations Program and represents 0.2 percent of the Department's total financing requirements. Reflects elimination of the fourth person on three engines which will reduce the Department's ability to conduct patrol activities that include brush clearance, fire road maintenance, and water supply maintenance.			



GRAND JURY

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 120,830	\$ 122,000	\$ 128,000	\$ 124,000	\$ (-4,000)
Retirement	--	--	--	--	--
Workers' Compensation	--	--	--	--	--
Other	--	--	--	--	--
TOTAL	\$ 120,830	\$ 122,000	\$ 128,000	\$ 124,000	\$ (-4,000)

SERVICES AND SUPPLIES

Insurance	\$ 200	\$ --	\$ --	\$ --	\$ --
Maintenance	4,917	15,801	6,000	24,000	18,000
Office Expense	4,812	6,717	6,000	6,000	--
Professional & Specialized Services	435,147	408,000	408,000	367,000	(-41,000)
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	1,301	2,000	2,000	2,000	--
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	14,868	13,000	13,000	13,000	--
Transportation & Travel- Traveling	35,712	30,000	38,000	39,000	1,000
Utilities	--	35,000	35,000	43,000	8,000
Other	7,518	8,482	5,000	4,000	(-1,000)
TOTAL	\$ 504,475	\$ 519,000	\$ 513,000	\$ 498,000	\$ (-15,000)

Grand Jury (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ --	\$ --	\$ --	\$ --
Other	--	59,000	59,000	59,000	--
TOTAL	\$ --	\$ 59,000	\$ 59,000	\$ 59,000	\$ --

FIXED ASSETS

TOTAL	\$ --	\$ --	\$ --	\$ --	\$ --
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GROSS TOTAL

TOTAL	\$ 625,305	\$ 700,000	\$ 700,000	\$ 681,000	\$ (-19,000)
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OTHER FINANCING USES

Intrafund Transfers	\$ 23,917	\$ --	\$ --	\$ --	\$ --
Other	--	--	--	--	--
TOTAL	\$ 23,917	\$ --	\$ --	\$ --	\$ --

NET TOTAL

TOTAL	\$ 601,388	\$ 700,000	\$ 700,000	\$ 681,000	\$ (-19,000)
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REVENUE

TOTAL	\$ --	\$ --	\$ --	\$ --	\$ --
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NET COUNTY COST

NET COUNTY COST	\$ 601,388	\$ 700,000	\$ 700,000	\$ 681,000	\$ (-19,000)
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Grand Jury (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

None identified.



HEALTH SERVICES
ROBERT C. GATES, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 902,359,000	\$ 977,300,000	\$ 906,230,000	\$1,002,454,000	\$ 96,224,000
Retirement	118,528,000	135,372,000	138,136,000	163,128,000	24,992,000
Workers' Compensation	21,392,000	25,369,000	26,030,000	29,879,000	3,849,000
Other	90,400,229	115,020,000	207,291,000	161,488,000	(-45,803,000)
TOTAL	\$1,132,679,229	\$1,253,061,000	\$1,277,687,000	\$1,356,949,000	\$ 79,262,000

SERVICES AND SUPPLIES

Insurance	\$ 24,560,000	\$ 1,170,000	\$ 1,097,000	\$ 1,210,000	\$ 113,000
Maintenance	31,885,000	35,938,000	31,530,000	36,344,000	4,814,000
Office Expense	17,423,000	16,006,000	10,111,000	10,824,000	713,000
Professional & Specialized Services	429,393,000	481,920,000	439,546,000	430,029,000	(-9,517,000)
Publications & Legal Notice	1,160,000	1,506,000	1,368,000	1,860,000	492,000
Rents & Leases - Equipment	7,739,000	7,144,000	5,962,000	7,555,000	1,593,000
Rents & Leases - B & I	5,105,000	4,146,000	4,183,000	7,650,000	3,467,000
Special Departmental Expense	4,384,000	5,120,000	4,744,000	4,049,000	(-695,000)
Transportation & Travel-Traveling	1,783,000	1,334,000	958,000	751,000	(-207,000)
Utilities	19,107,000	26,914,000	27,244,000	28,471,000	1,227,000
Other	191,483,798	207,276,000	248,613,000	216,566,000	(-32,047,000)
TOTAL	\$ 734,022,798	\$ 788,474,000	\$ 775,356,000	\$ 745,309,000	\$ (-30,047,000)

Health Services (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES	\$ 92,942,549	\$1,076,081,000	\$1,078,808,000	\$1,107,280,000	\$ 28,472,000
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FIXED ASSETS	\$ 11,524,872	\$ 21,420,000	\$ 18,928,000	\$ 15,860,000	\$ (-3,068,000)
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OTHER FINANCING USES

Operating Transfers Out	\$ 211,000	\$ 497,856,000	\$ 498,028,000	\$ 530,606,000	\$ 32,578,000
Contribution to Enterprise Fund	314,640,432	352,978,000	380,559,000	366,218,000	(-14,341,000)
TOTAL	\$ 314,851,432	\$ 850,834,000	\$ 878,587,000	\$ 896,824,000	\$ 18,237,000

GROSS TOTAL	\$2,286,020,880	\$3,989,870,000	\$4,029,366,000	\$4,122,222,000	\$ 92,856,000
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LESS INTRAFUND TRANSFERS	\$ 11,304,167	\$ 17,248,000	\$ 15,426,000	\$ 13,993,000	\$ (-1,433,000)
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NET TOTAL	\$2,274,716,713	\$3,972,622,000	\$4,013,940,000	\$4,108,229,000	\$ 94,289,000
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REVENUE

Patient Care Revenue	\$ 697,221,000	\$1,060,237,000	\$ 997,554,000	\$1,686,100,000	\$ 688,546,000
State	326,538,000	208,849,000	199,958,000	210,986,000	11,028,000
Federal	189,624,000	81,637,000	121,621,000	74,563,000	(-47,058,000)
Realignment	—	510,290,000	510,290,000	522,663,000	12,373,000
Other	783,987,778	1,573,048,000	1,611,578,000	1,030,076,000	(-581,502,000)
TOTAL	\$1,997,370,778	\$3,434,061,000	\$3,441,001,000	\$3,524,388,000	\$ 83,387,000

NET COUNTY COST	\$ 277,345,935	\$ 538,561,000	\$ 572,939,000	\$ 583,841,000	\$ 10,902,000
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Health Services (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 4,877,000	\$ -	\$ 4,877,000	98.0
Impacts intermediate level care beds and represents 0.118 percent of the Department's gross appropriation. Reflects the upgrade of 28 medical/surgical beds to closely monitored beds at LAC+USC Medical Center. These beds are for patients requiring a level of care slightly lower than Intensive Care.				
Alternative 2	\$ 650,000	\$ -	\$ 650,000	-
Impacts intermediate level care beds and represents 0.016 percent of the Department's gross appropriation. Reflects the upgrade of a 22 bed medical telemetry unit to accommodate Intermediate/stepdown patients at Martin Luther King, Jr./Drew Medical Center with staffing requirements met by redeployment of existing personnel.				
Alternative 3	\$ 1,077,000	\$ -	\$ 1,077,000	26.2
Impacts intermediate level care beds and represents 0.026 percent of the Department's gross appropriation. Reflects the upgrade of 16 medical/surgical beds to accommodate Intermediate/stepdown patients at Harbor/UCLA Medical Center.				
Alternative 4	\$ 556,000	\$ -	\$ 556,000	7.0
Impacts STAT Laboratory Services and represents 0.013 percent of the Department's gross appropriation. Reflects the establishment of a STAT Laboratory in the Emergency Department at LAC+USC Medical Center. This proposal will expand coverage to 24-hours, seven days per week, and expedite the turnaround of lab tests for trauma and emergency patients.				
Alternative 5	\$ 2,000,000	\$ -	\$ 2,000,000	31.1
Impacts Tuberculosis Program and represents 0.049 percent of the Department's gross appropriation. Reflects resources recommended by the 1991 Tuberculosis Task Force Committee.				
Alternative 6	\$ 600,000	\$ -	\$ 600,000	2.0
Impacts AIDS Education and Outreach and represents 0.015 percent of the Department's gross appropriation. Reflects expanded resources to target adolescents and women to prevent HIV transmission.				
Alternative 7	\$ 1,957,000	\$ -	\$ 1,957,000	41.8
Impacts EMSTAT System, Emergency Department and STAT Laboratory at the Martin Luther King, Jr./Drew Medical Center and Walk-In Clinics at the Harbor/UCLA Medical Center and represents 0.047 percent of the Department's gross appropriation. Reflects funding for the EMSTAT (Patient Information and Data Management) System, increased Physician Assistants in the Emergency Department and expansion of the STAT Laboratory at the Martin Luther King, Jr./Drew Medical Center, and expands the Harbor/UCLA Medical Center's Walk-In Clinics to 24-hours per day.				
Alternative 8	\$ 3,304,000	\$ 1,400,000	\$ 1,904,000	62.0
Impacts Triage Services and represents 0.080 percent of the Department's gross appropriation. Reflects the opening of the emergency room Observation Unit and expands obstetrical triage at Olive View. Patients waiting in the Emergency Department for admission will be transferred to the Observation Unit, facilitating treatment of patients waiting for a bed and improving flow through the emergency room.				
Alternative 9	\$ 1,550,000	\$ -	\$ 1,550,000	-
Impacts AIDS Education and Outreach and represents 0.038 percent of the Department's gross appropriation. Reflects expanded resources to target gay men, substance abusers, incarcerated juveniles, and adults to prevent HIV transmission.				

Health Services (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS (cont.)

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 10	\$ 473,000	\$ -	\$ 473,000	7.0
Impacts the Urgent Care Clinic and Family Medicine and represents 0.011 percent of the Department's gross appropriation. Reflects expansion of the hours in the Urgent Care Clinic at the Martin Luther King, Jr./Drew Medical Center and the expansion of the Family Medicine services at the Harbor/UCLA Medical Center.				
Alternative 11	\$ 228,000	\$ -	\$ 228,000	4.0
Impacts Toxic Epidemiology and represents 0.006 percent of the Department's gross appropriation. Reflects resources to support the expansion of the Toxic Epidemiology Program.				
Alternative 12	\$ 1,487,000	\$ 104,000	\$ 1,383,000	19.0
Impacts acute communicable diseases, geriatrics, nutrition, occupational health and dental services and represents 0.036 percent of the Department's gross appropriation. Reflects resources for Public Health Services' AIDS Epidemiology Unit, Geriatric Units, monitoring and updating nutrition standards, expanding the occupational health program and expanding dental services at the Mid-Valley Comprehensive Health Center.				
Alternative 13	\$ 4,109,000	\$ 467,000	\$ 3,642,000	58.5
Impacts the shuttle service and Urgent Care Clinics and represents 0.100 percent of the Department's gross appropriation. Reflects a shuttle service to transport patients from the LAC+USC Medical Center to the H. Claude Hudson and El Monte Comprehensive Health Centers; and from the Martin Luther King, Jr./Drew Medical Center to the H. Claude Hudson Comprehensive Health Center during expanded service periods; and expansion of Urgent Care Clinics hours at the Martin Luther King, Jr./Drew Medical Center and El Monte Comprehensive Health Center.				
Alternative 14	\$ 2,500,000	\$ -	\$ 2,500,000	21.0
Impacts Lead Poisoning Prevention and represents 0.061 percent of the Department's gross appropriation. Reflects resources to comply with potential legislative mandates for lead poisoned children.				
Alternative 15	\$ 5,053,000	\$ -	\$ 5,053,000	143.0
Impacts Safety Police and Security and represents 0.123 percent of the Department's gross appropriation. Reflects enhanced funding to implement nursing contract provisions, additional safety police and supplies at various hospitals and health centers.				
Alternative 16	\$ 807,000	\$ 178,000	\$ 629,000	7.0
Impacts mammography program and represents 0.020 percent of the Department's gross appropriations. Reflects funding at LAC+USC Medical Center for an on-site mammography program and provider funding at Harbor/UCLA Medical Center to expand current workload for mammography services.				
Alternative 17	\$ 3,348,000	\$ 1,744,000	\$ 1,604,000	58.4
Impacts Environmental Health and represents 0.081 percent of the Department's gross appropriation. Reflects resources to expand the Consumer Protection, Planning, and Evaluation Programs and to enhance Environmental Health.				

ALTERNATIVE PROGRAM REDUCTIONS

The following may be subject to Sections 1442 and 1442.5 of the California Health and Safety Code (Beilenson Act) unless otherwise noted. If any of the following alternative program reductions are implemented, duplicate services will be available at other County facilities or available providers. This may necessitate travel to another facility and/or longer waiting times.

	<u>Gross</u> <u>Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
Alternative 1	\$ -	\$ 3,000,000	\$ (-3,000,000)	-
Impacts Environmental Health and represents 0.514 percent of the Department's net County cost. Reflects an increase in public health fees to recover full inspection cost. Not subject to the Beilenson Act.				
Alternative 2	\$ -	\$ 1,747,000	\$ (-1,747,000)	-
Impacts ordinance meals and represents 0.300 percent of the Department's net County cost. Reflects additional revenue that would be realized if current meal rates at all hospitals are increased by 100%, from an average rate per meal of \$2.27 to \$4.54. This would impact paid staff and medical students. Not subject to the Beilenson Act.				
Alternative 3	\$ (-2,120,000)	\$ (-790,000)	\$ (-1,330,000)	(-15.0)
Impacts Medical Walk-in Unit at Olive View Medical Center and represents 0.051 percent of the Department's gross appropriation. Reflects a significant reduction in the operational hours of the Medical Walk-in Unit to one shift.				
Alternative 4	\$ (-280,000)	\$ (-80,000)	\$ (-200,000)	(-3.3)
Impacts four specialty clinics at High Desert Hospital and represents 0.007 percent of the Department's gross appropriation. Reflects the elimination of four High Desert Hospital specialty clinics: Chest, Gastro, Nephrology, and Speech.				
Alternative 5	\$ (-1,085,000)	\$ (-16,000)	\$ (-1,069,000)	(-23.0)
Impacts surgery services and represents 0.026 percent of the Department's gross appropriation. Reflects a significant reduction in surgery services at the El Monte Comprehensive Health Center.				
Alternative 6	\$ (-109,000)	\$ (-29,000)	\$ (-80,000)	(-1.2)
Impacts neurology services and represents 0.003 percent of the Department's gross appropriation. Reflects the elimination of the Neurology Clinic at Hubert H. Humphrey Comprehensive Health Center.				
Alternative 7	\$ (-594,000)	\$ (-85,000)	\$ (-509,000)	(-12.4)
Impacts specialty clinics and represents 0.014 percent of the Department's gross appropriation. Reflects a significant reduction in Diabetes, ENT, Cardiovascular, Podiatry, Optometry, Gynecological, and Colposcopic Disease Services in health centers.				
Alternative 8	\$ (-4,034,000)	\$ (-976,000)	\$ (-3,058,000)	(-33.3)
Impacts Adult Dental Services and represents 0.098 percent of the Department's gross appropriation. Reflects the elimination of Adult Dental Services at Long Beach, H. Claude Hudson, and Hubert H. Humphrey Comprehensive Health Centers and LAC+USC Medical Center. Not subject to the Beilenson Act.				
Alternative 9	\$ (-1,760,000)	\$ (-1,200,000)	\$ (-560,000)	(-20.6)
Impacts Orthopedic Outpatient Program at Harbor/UCLA Medical Center and represents 0.043 percent of the Department's gross appropriation. Reflects the closing of the Orthopedic Outpatient Program.				

Health Services (cont.)

ALTERNATIVE PROGRAM REDUCTIONS (cont.)

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 10	\$ (-73,000)	\$ -	\$ (-73,000)	(-2.0)
Impacts Geriatrics and represents 0.002 percent of the Department's gross appropriation. Reflects a reduction of the Geriatrics Program for Public Health Services. Not subject to the Beilenson Act.				
Alternative 11	\$ (-922,000)	\$ (-66,000)	\$ (-856,000)	(-14.0)
Impacts Outpatient Clinics at Martin Luther King, Jr./Drew Medical Center and represents 0.022 percent of the Department's gross appropriation. Reflects elimination of the Physical Therapy Clinic.				
Alternative 12	\$ (-1,881,000)	\$ (-693,000)	\$ (-1,188,000)	(-28.0)
Impacts Outpatient Clinics at Rancho Los Amigos Medical Center and represents 0.046 percent of the Department's gross appropriation. Reflects a significant reduction in outpatient clinic services.				
Alternative 13	\$ (-973,000)	\$ (-127,000)	\$ (-846,000)	(-20.6)
Impacts Adult Ambulatory Care and represents 0.024 percent of the Department's gross appropriation. Reflects the elimination of Adult Ambulatory Care Services at Canoga Park and North Hollywood Health Centers.				
Alternative 14	\$ (-287,000)	\$ (-85,000)	\$ (-202,000)	(-9.0)
Impacts dental services at Olive View Medical Center and represents 0.007 percent of the Department's gross appropriation. Reflects elimination of Adult Dental Services by eliminating consultation capabilities. Not subject to the Beilenson Act.				
Alternative 15	\$ (-454,000)	\$ (-72,000)	\$ (-382,000)	(-11.4)
Impacts Surgery Clinic at High Desert Hospital and represents 0.011 percent of the Department's gross appropriation. Reflects a 10 percent reduction of outpatient surgery procedures.				
Alternative 16	\$ (-697,000)	\$ -	\$ (-697,000)	(-10.5)
Impacts Public Health Laboratory and represents 0.017 percent of the Department's gross appropriation. Reflects the closure of the Glendale Branch and reduction of the Pomona and North Hollywood Branches of the Public Health Laboratory. Not subject to the Beilenson Act.				
Alternative 17	\$ (-811,000)	\$ (-62,000)	\$ (-749,000)	(-17.8)
Impacts Public Health Services and represents 0.020 percent of the Department's gross appropriation. Reflects the consolidation of all Public Health Services in Metro-South to the Compton Health Center. Not subject to the Beilenson Act.				
Alternative 18	\$ (-362,000)	\$ (-141,000)	\$ (-221,000)	(-4.5)
Impacts two specialty clinics at High Desert Hospital and represents 0.009 percent of the Department's gross appropriation. Reflects the closure of the Eye and Urology Clinics.				
Alternative 19	\$ (-483,000)	\$ -	\$ (-483,000)	(-13.0)
Impacts Mental Health Residency Program at Olive View Medical Center and represents 0.012 percent of the Department's gross appropriation. Reflects elimination of the Mental Health Residency Program.				
Alternative 20	\$ (-337,000)	\$ -	\$ (-337,000)	(-6.0)
Impacts Orthopedic Shoe Shop at Rancho Los Amigos Medical Center and represents 0.008 percent of the Department's gross appropriation. Reflects the closing of the Orthopedic Shoe Shop.				

Health Services (cont.)

ALTERNATIVE PROGRAM REDUCTIONS (cont.)

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 21</i>	\$ (-285,000)	\$ -	\$ (-285,000)	(-9.0)
Impacts Sexually Transmitted Disease (STD) and represents 0.007 percent of the Department's gross appropriation. Reflects a reduction of the STD Program for Public Health Services. Not subject to the Beilenson Act.				
<i>Alternative 22</i>	\$ (-80,000)	\$ -	\$ (-80,000)	(-2.0)
Impacts nutrition and represents 0.002 percent of the Department's gross appropriation. Reflects a reduction of the Nutrition Program for Public Health Services. Not subject to the Beilenson Act.				
<i>Alternative 23</i>	\$ (-656,000)	\$ (-228,000)	\$ (-428,000)	(-15.0)
Impacts Ambulatory Care Services and represents 0.016 percent of the Department's gross appropriation. Reflects a significant reduction of Ambulatory Care Services at the Weingart Center.				
<i>Alternative 24</i>	\$ (-708,000)	\$ (-86,000)	\$ (-622,000)	(-11.0)
Impacts Ambulatory Care Services and represents 0.017 percent of the Department's gross appropriation. Reflects a significant reduction of Ambulatory Care Services at Burke Subcenter.				
<i>Alternative 25</i>	\$ (-477,000)	\$ (-34,000)	\$ (-443,000)	(-7.2)
Impacts Outpatient Clinics at Martin Luther King, Jr./Drew Medical Center and represents 0.012 percent of the Department's gross appropriation. Reflects the elimination of the Occupational Therapy Clinic.				
<i>Alternative 26</i>	\$ (-6,550,000)	\$ (-3,300,000)	\$ (-3,250,000)	(-84.4)
Impacts Orthopedic Inpatient Program at Harbor/UCLA Medical Center and represents 0.159 percent of the Department's gross appropriation. Reflects the closing of the Orthopedic Inpatient Program.				
<i>Alternative 27</i>	\$ (-636,000)	\$ (-62,000)	\$ (-574,000)	(-11.0)
Impacts Ambulatory Care Services and represents 0.015 percent of the Department's gross appropriation. Reflects the elimination of Ambulatory Care Services at Compton Health Center.				
<i>Alternative 28</i>	\$ (-661,000)	\$ (-177,000)	\$ (-484,000)	(-11.5)
Impacts Dental services and represents 0.016 percent of the Department's gross appropriation. Reflects the reduction of Adult Dental Services, CPSP Nutrition Counseling at Burbank and North Hollywood Health Centers, and Clerical Support in North County. Not subject to the Beilenson Act.				
<i>Alternative 29</i>	\$ (-1,407,000)	\$ (-341,000)	\$ (-1,066,000)	(-20.0)
Impacts Adult Dental Services and represents 0.034 percent of the Department's gross appropriation. Reflects the elimination of Adult Dental Services at El Monte Comprehensive Health Centers and Pomona Health Center and the Dental Services Contract. Not subject to the Beilenson Act.				
<i>Alternative 30</i>	\$ (-227,000)	\$ -	\$ (-227,000)	(-6.0)
Impacts Acute Communicable Disease and represents 0.006 percent of the Department's gross appropriation. Reflects the reduction of the Acute Communicable Disease Control Program for Public Health Services. Not subject to the Beilenson Act.				
<i>Alternative 31</i>	\$ (-1,420,000)	\$ (-741,000)	\$ (-679,000)	(-9.0)
Impacts Psychiatric Outpatient Clinics at LAC+USC Medical Center and represents 0.034 percent of the Department's gross appropriation. Reflects a 40 percent reduction of the Psychiatric Outpatient Clinics.				

Health Services (cont.)

ALTERNATIVE PROGRAM REDUCTIONS (cont.)

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 32</i>	\$ (-1,336,000)	\$ (-267,000)	\$ (-1,069,000)	22.5
Impacts Adult Walk-In Clinic at LAC+USC Medical Center and represents 0.032 percent of the Department's gross appropriation. Reflects the savings that would be realized by a 50 percent reduction of the Adult Walk-In Clinic to 8 hours a day. The clinic will not be opened on weekends or holidays.				
<i>Alternative 33</i>	\$ (-195,000)	\$ -	\$ (-195,000)	(-2.0)
Impacts neurosurgery at Olive View Medical Center and represents 0.005 percent of the Department's gross appropriation. Reflects elimination of neurosurgery staffing.				
<i>Alternative 34</i>	\$ (-3,920,000)	\$ (-1,750,000)	\$ (-2,170,000)	(-60.0)
Impacts specialty clinics at Olive View Medical Center and represents 0.095 percent of the Department's gross appropriation. Reflects a 16 percent reduction in clinic workload, except Prenatal.				
<i>Alternative 35</i>	\$ (-1,543,000)	\$ (-69,000)	\$ (-1,474,000)	(-13.5)
Impacts Outpatient Clinics at Martin Luther King, Jr./Drew Medical Center and represents 0.037 percent of the Department's gross appropriation. Reflects a significant reduction of the Eye Clinic.				



HUMAN RELATIONS COMMISSION
EUGENE S. MORNELL, EXECUTIVE DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 860,211	\$ 920,000	\$ 945,000	\$ 979,000	\$ 34,000
Retirement	106,904	112,000	122,000	119,000	(-3,000)
Workers' Compensation	7,196	5,000	7,000	5,000	(-2,000)
Other	133,747	158,000	146,000	187,000	41,000
TOTAL	\$ 1,108,058	\$ 1,195,000	\$ 1,220,000	\$ 1,290,000	\$ 70,000

SERVICES AND SUPPLIES

Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	26,376	35,000	31,000	57,000	26,000
Office Expense	3,974	6,000	6,000	11,000	5,000
Professional & Specialized Services	22,229	28,000	25,000	24,000	(-1,000)
Publications & Legal Notice	3,974	6,000	6,000	7,000	1,000
Rents & Leases - Equipment	4,407	7,000	6,000	7,000	1,000
Rents & Leases - B & I	-	-	-	2,000	2,000
Special Departmental Expense	42,316	50,000	50,000	50,000	-
Transportation & Travel- Traveling	15,244	23,000	21,000	24,000	3,000
Utilities	48,406	75,000	67,000	74,000	7,000
Other	11,674	18,000	16,000	14,000	(-2,000)
TOTAL	\$ 178,600	\$ 248,000	\$ 228,000	\$ 270,000	\$ 42,000

Human Relations Commission (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	34,000	34,000	32,000	(-2,000)
TOTAL	\$ -	\$ 34,000	\$ 34,000	\$ 32,000	\$ (-2,000)

FIXED ASSETS

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
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GROSS TOTAL

TOTAL	\$ 1,286,658	\$ 1,477,000	\$ 1,482,000	\$ 1,592,000	\$ 110,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 366	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
TOTAL	\$ 366	\$ -	\$ -	\$ -	\$ -

NET TOTAL

TOTAL	\$ 1,286,292	\$ 1,477,000	\$ 1,482,000	\$ 1,592,000	\$ 110,000
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REVENUE

Other	42,316	50,000	50,000	50,000	-
TOTAL	\$ 42,316	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

NET COUNTY COST

NET COUNTY COST	\$ 1,243,976	\$ 1,427,000	\$ 1,432,000	\$ 1,542,000	\$ 110,000
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Human Relations Commission (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

Executive Director will file under separate cover a request for augmentations due to the recent disturbances in the County.

ALTERNATIVE PROGRAM REDUCTIONS

No alternative reductions have been identified as this is a single program budget unit.



INTERNAL SERVICES
WILLIAM F. STEWART, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 150,207,838	\$ 138,113,000	\$ 138,113,000	\$ 147,491,000	\$ 9,378,000
Retirement	16,696,946	16,688,000	16,688,000	20,034,000	3,346,000
Workers' Compensation	4,821,721	5,145,000	5,145,000	5,746,000	601,000
Other	19,770,490	41,021,000	41,021,000	43,330,000	2,309,000
TOTAL	\$ 191,496,995	\$ 200,967,000	\$ 200,967,000	\$ 216,601,000	\$ 15,634,000

SERVICES AND SUPPLIES

Insurance	\$ 218,321	\$ 33,000	\$ 33,000	\$ 487,000	\$ 454,000
Maintenance	45,865,915	41,107,000	41,107,000	45,188,000	4,081,000
Office Expense	4,914,189	8,123,000	8,123,000	8,293,000	170,000
Professional & Specialized Services	37,518,988	64,086,000	64,086,000	49,294,000	(-14,792,000)
Publications & Legal Notice	28,905	66,000	66,000	26,000	(-40,000)
Rents & Leases - Equipment	1,321,904	3,098,000	3,098,000	606,000	(-2,492,000)
Rents & Leases - B & I	14,112	174,000	174,000	3,000	(-171,000)
Special Departmental Expense	5,941,425	8,898,000	8,898,000	17,001,000	8,103,000
Transportation & Travel- Traveling	232,473	621,000	621,000	653,000	32,000
Utilities	636,893	1,300,000	1,300,000	5,281,000	3,981,000
Other	21,923,534	7,751,000	7,751,000	10,641,000	2,890,000
TOTAL	\$ 118,616,659	\$ 135,257,000	\$ 135,257,000	\$ 137,473,000	\$ 2,216,000

Internal Services (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	18,519,341	24,803,000	24,803,000	29,939,000	5,136,000
TOTAL	\$ 18,519,341	\$ 24,803,000	\$ 24,803,000	\$ 29,939,000	\$ 5,136,000

FIXED ASSETS

TOTAL	\$ 4,591,419	\$ 7,472,000	\$ 7,472,000	\$ 6,941,000	\$ (-531,000)
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GROSS TOTAL

TOTAL	\$ 333,224,414	\$ 368,499,000	\$ 368,499,000	\$ 390,954,000	\$ 22,455,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 290,123,641	\$ 326,864,000	\$ 326,864,000	\$ 344,381,000	\$ 17,517,000
Other (Transfer of ACO Funds)	2,466,261	2,472,000	2,472,000	2,859,000	387,000
TOTAL	\$ 287,657,380	\$ 324,392,000	\$ 324,392,000	\$ 341,522,000	\$ 17,130,000

NET TOTAL

TOTAL	\$ 45,567,034	\$ 44,107,000	\$ 44,107,000	\$ 49,432,000	\$ 5,325,000
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REVENUE

Charges for Services - Other	\$ 5,892,633	\$ 36,668,000	\$ 36,668,000	\$ 41,567,000	\$ 4,899,000
Rents and Concessions	4,878,725	4,943,000	4,943,000	4,975,000	32,000
Other	44,474,364	2,496,000	2,496,000	2,890,000	394,000
TOTAL	\$ 55,245,722	\$ 44,107,000	\$ 44,107,000	\$ 49,432,000	\$ 5,325,000

NET COUNTY COST

NET COUNTY COST	\$ -9,678,688	\$ -	\$ -	\$ -	\$ -
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Internal Services (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

Not applicable. Because all departmental costs are billed out, enhancements would be reflected in the budgets of client departments.

ALTERNATIVE PROGRAM REDUCTIONS

Not applicable. Because all departmental costs are billed out, reductions would be reflected in budgets of client departments.



MARSHAL
ROBERT F. MANN, MARSHAL

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 40,273,207	\$ 41,310,000	\$ 40,862,000	\$ 42,758,000	\$ 1,896,000
Retirement	6,197,450	6,729,000	6,468,000	7,342,000	874,000
Workers' Compensation	908,388	1,446,000	1,190,000	1,075,000	(-115,000)
Other	5,042,797	5,805,000	6,156,000	6,199,000	43,000
TOTAL	\$ 52,421,842	\$ 55,290,000	\$ 54,676,000	\$ 57,374,000	\$ 2,698,000

SERVICES AND SUPPLIES

Insurance	\$ 43,812	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Maintenance	508,677	1,117,000	1,117,000	1,298,000	181,000
Office Expense	326,335	378,000	472,000	472,000	-
Professional & Specialized Services	756,657	488,000	488,000	488,000	-
Publications & Legal Notice	-	-	-	-	-
Rents & Leases - Equipment	45,939	75,000	75,000	75,000	-
Rents & Leases - B & I	-	-	-	-	-
Special Departmental Expense	2,727,105	3,179,000	3,179,000	2,474,000	(-705,000)
Transportation & Travel- Traveling	39,674	39,000	73,000	73,000	-
Utilities	412,056	455,000	455,000	555,000	100,000
Other	525,782	1,499,000	507,000	507,000	-
TOTAL	\$ 5,386,037	\$ 7,290,000	\$ 6,426,000	\$ 6,002,000	\$ (-424,000)

Marshal's Department (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ --	\$ --	\$ --	\$ --
Other	3,175	98,000	98,000	98,000	--
TOTAL	\$ 3,175	\$ 98,000	\$ 98,000	\$ 98,000	\$ --

FIXED ASSETS

TOTAL	\$ 539,804	\$ 458,000	\$ 458,000	\$ 458,000	\$ --
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GROSS TOTAL

TOTAL	\$ 58,350,858	\$ 63,136,000	\$ 61,658,000	\$ 63,932,000	\$ 2,274,000
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OTHER FINANCING USES

Intrafund Transfers	\$ 51,330,396	\$ 54,392,000	\$ 54,392,000	\$ 56,666,000	\$ 2,274,000
Other	--	--	--	--	--
TOTAL	\$ 51,330,396	\$ 54,392,000	\$ 54,392,000	\$ 56,666,000	\$ 2,274,000

NET TOTAL

TOTAL	\$ 7,020,462	\$ 8,744,000	\$ 7,266,000	\$ 7,266,000	\$ --
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REVENUE

Intergovernmental Rev.-State	\$ 13,932	\$ --	\$ --	\$ --	\$ --
Charges For Services	5,621,150	5,459,000	6,157,000	6,157,000	--
Miscellaneous Revenue	59,549	46,000	86,000	86,000	--
Other Financing Sources	1,028,000	1,028,000	1,028,000	1,028,000	--
TOTAL	\$ 6,722,631	\$ 6,533,000	\$ 7,271,000	\$ 7,271,000	\$ --

NET COUNTY COST

NET COUNTY COST	\$ 297,831	\$ 2,211,000	\$ (-5,000)	\$ (-5,000)	\$ --
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Marshal's Department (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

None identified.



MENTAL HEALTH
ARETA CROWELL, Ph.D., DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 46,783,584	\$ 51,788,000	\$ 48,841,000	\$ 58,474,000	\$ 9,633,000
Retirement	5,411,038	5,993,000	6,306,000	7,597,000	1,291,000
Workers' Compensation	1,461,022	1,434,000	1,616,000	1,672,000	56,000
Other	6,445,680	7,539,000	7,028,000	10,357,000	3,329,000
TOTAL	\$ 60,101,324	\$ 66,754,000	\$ 63,791,000	\$ 78,100,000	\$ 14,309,000

SERVICES AND SUPPLIES

Insurance	\$ 185,615	\$ 53,000	\$ 53,000	\$ 53,000	\$ --
Maintenance	952,841	1,042,000	1,044,000	1,149,000	105,000
Office Expense	1,357,496	492,000	470,000	797,000	327,000
Professional & Specialized Services	148,355,451	134,706,000	124,224,000	154,686,000	30,462,000
Publications & Legal Notice	14,007	43,000	43,000	43,000	--
Rents & Leases - Equipment	612,043	694,000	694,000	1,064,000	370,000
Rents & Leases - B & I	3,238,861	3,383,000	4,019,000	4,217,000	198,000
Special Departmental Expense	188,973	945,000	2,714,000	2,704,000	(-10,000)
Transportation & Travel- Traveling	474,327	663,000	619,000	772,000	153,000
Utilities	168	1,200,000	1,200,000	1,200,000	--
Other	4,388,940	5,792,000	5,394,000	9,663,000	4,269,000
TOTAL	\$ 159,768,722	\$ 149,013,000	\$ 140,474,000	\$ 176,348,000	\$ 35,874,000

Mental Health (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 374,000	\$ 413,000	\$ 413,000	\$ -
Other	17,470,865	126,790,000	133,201,000	133,628,000	427,000
TOTAL	\$ 17,470,865	\$ 127,164,000	\$ 133,614,000	\$ 134,041,000	\$ 427,000

FIXED ASSETS

TOTAL	\$ 391,584	\$ 250,000	\$ 250,000	\$ 10,000	\$ (-240,000)
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GROSS TOTAL

TOTAL	\$ 237,732,495	\$ 343,181,000	\$ 338,129,000	\$ 388,499,000	\$ 50,370,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 821,819	\$ 419,000	\$ 723,000	\$ 469,000	\$ (-254,000)
Other	-	-	-	-	-
TOTAL	\$ 821,819	\$ 419,000	\$ 723,000	\$ 469,000	\$ (-254,000)

NET TOTAL

TOTAL	\$ 236,910,676	\$ 342,762,000	\$ 337,406,000	\$ 388,030,000	\$ 50,624,000
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REVENUE

Rents and Concessions	\$ 1,183,491	\$ -	\$ -	\$ 1,118,000	\$ 1,118,000
Intergov. Revenue - State	140,242,318	250,774,000	250,774,000	281,630,000	30,856,000
Intergov. Revenue - Federal	47,469,212	52,372,000	46,951,000	53,310,000	6,359,000
Charges for Services	1,796,726	1,575,000	2,896,000	3,698,000	802,000
Other	253,076	520,000	620,000	6,925,000	6,305,000
TOTAL	\$ 190,944,823	\$ 305,241,000	\$ 301,241,000	\$ 346,681,000	\$ 45,440,000

NET COUNTY COST

NET COUNTY COST	\$ 45,965,853	\$ 37,521,000	\$ 36,165,000	\$ 41,349,000	\$ 5,184,000
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Mental Health (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 900,000	\$ -	\$ 900,000	-
Impacts the Treatment Program and represents 0.2 percent of the Department's gross appropriation. Reflects the balance necessary for the full funding of a 4.8 percent COLA for contracted operations to enable maintenance of the present level of services and prevent a reduction of services to 226 clients annually. The proposed fiscal year 1992-93 budget includes \$2.0 million for the contractor COLAs which is \$0.9 million short of the full COLA need.				
Alternative 2	\$ 3,000,000	\$ -	\$ 3,000,000	-
Impacts the Treatment Program and represents 0.8 percent of the Department's gross appropriation. Reflects the shortfall in revenue generated by contractors in Short-Doyle/Medi-Cal collections in lieu of receiving net County cost and will prevent the loss of services to approximately 755 clients.				
Alternative 3	\$ 300,000	\$ -	\$ 300,000	5.0
Impacts the Treatment Program and represents .08 percent of the Department's gross appropriation. Reflects the funding required to provide conservatorship services to existing DHS patients as included in the recommendations of the Los Angeles Coordinating Council on Homelessness.				

ALTERNATIVE PROGRAM REDUCTIONS

The amount of Alternative Program Reductions is limited by the overmatch funding provided by the Board of Supervisors. Statutory requirements prohibit reductions beyond the overmatch amount of \$16.1 million. While Department costs cannot be reduced beyond the overmatch, there can be shifts among programs.

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ (-794,000)	\$ -	\$ (-794,000)	-
Impacts the Treatment Program and represents 0.2 percent of the Department's gross appropriation. Reflects the reduction in expanded security services included in the recommendations for increased safety for clients and staff at County mental health facilities.				
Alternative 2	\$ (-3,406,000)	\$ -	\$ (-3,406,000)	-
Impacts the Treatment Program and represents 0.9 percent of the Department's gross appropriation. Reflects unspecified curtailments, and, if implemented, would require community input to determine specific curtailments. This curtailment, when combined with curtailment above, would eliminate a portion of the County's overmatch funding. (While Department costs cannot be reduced beyond the overmatch, there can be shifts among programs.)				



MILITARY AND VETERANS AFFAIRS
JOSEPH N. SMITH, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 623,213	\$ 681,000	\$ 693,000	\$ 696,000	\$ 3,000
Retirement	58,871	35,000	44,000	40,000	(-4,000)
Workers' Compensation	8,862	8,000	8,000	7,000	(-1,000)
Other	124,591	178,000	175,000	212,000	37,000
TOTAL	\$ 815,537	\$ 902,000	\$ 920,000	\$ 955,000	\$ 35,000

SERVICES AND SUPPLIES

Insurance	\$ 484	\$ 300	\$ 300	\$ 300	\$ --
Maintenance	36,010	88,000	60,000	45,700	(-14,300)
Office Expense	33,331	18,000	18,000	9,000	(-9,000)
Professional & Specialized Services	106,420	250,000	220,000	220,000	--
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	2,502	3,000	3,000	3,000	--
Rents & Leases - B & I	--	--	--	23,000	23,000
Special Departmental Expense	111,135	10,000	10,000	2,000	(-8,000)
Transportation & Travel- Traveling	6,116	8,000	8,000	6,000	(-2,000)
Utilities	--	60,000	60,000	60,000	--
Other	20,887	20,700	19,700	19,000	(-700)
TOTAL	\$ 316,885	\$ 458,000	\$ 399,000	\$ 388,000	\$ (-11,000)

Military and Veterans Affairs (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	15,071	53,000	59,000	21,000	(-38,000)
TOTAL	\$ 15,071	\$ 53,000	\$ 59,000	\$ 21,000	\$ (-38,000)

FIXED ASSETS

TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ (-10,000)
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GROSS TOTAL

TOTAL	\$ 1,147,493	\$ 1,413,000	\$ 1,388,000	\$ 1,364,000	\$ (-24,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 101,500	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
TOTAL	\$ 101,500	\$ -	\$ -	\$ -	\$ -

NET TOTAL

TOTAL	\$ 1,045,993	\$ 1,413,000	\$ 1,388,000	\$ 1,364,000	\$ (-24,000)
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REVENUE

Motion Picture Oper. Permits	\$ 3,900	\$ 5,000	\$ 15,000	\$ 15,000	\$ -
Patriotic Hall Rents/Concessions	101,269	180,000	115,000	175,000	60,000
State Aid	320,144	270,000	333,000	285,000	(-48,000)
Other	56,453	73,000	40,000	65,000	25,000
TOTAL	\$ 481,766	\$ 528,000	\$ 503,000	\$ 540,000	\$ 37,000

NET COUNTY COST

NET COUNTY COST	\$ 564,227	\$ 885,000	\$ 885,000	\$ 824,000	\$ (-61,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 103,000	\$ 60,000	\$ 43,000	2.0
Impacts the Veterans Welfare Referrals and Claims Benefits Program and represents 7.6 percent of the Department's gross appropriation. Reflects the addition of two veterans claims assistants and support costs to provide prompt and efficient services to a large aging veteran population.				
<i>Alternative 2</i>	\$ 72,000	\$ --	\$ 72,000	--
Impacts the Patriotic Hall Program and represents 5.3 percent of the Department's gross appropriation. Reflects deferred maintenance, repair items, and additional improvements to Patriotic Hall. This will avoid future costs the department will not be able to absorb within its operating budget (i.e. litigation expenses resulting from suits by building users alleging injury or loss).				
<i>Alternative 3</i>	\$ 20,000	\$ --	\$ 20,000	--
Impacts the Administration Program and represents 1.5 percent of the Department's gross appropriation. Reflects funding for computer equipment and administrative support to replace labor intensive operations and increase productivity. This additional funding will enhance support for the marketing program and other revenue development projects.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-7,000)	\$ --	\$ (-7,000)	--
Impacts the Veterans Welfare Referrals and Claims Benefits Program and Patriotic Hall support services and represents .5 percent of the Department's gross appropriation. Reflects a reduction of services and supplies for administrative purposes. This will significantly hinder efficient outreach services and the promotion of program activities.				
<i>Alternative 2</i>	\$ (-40,000)	\$ --	\$ (-40,000)	--
Impacts the Patriotic Hall Program and represents 2.9 percent of the Department's gross appropriation. Reflects reduction of Patriotic Hall maintenance which will result in deterioration of the 66 year old elevators, plumbing, and electrical wiring of the building, thereby endangering staff, veteran clients, and the general public. Compliance with State and City safety code requirements will be compromised. This reduction will further jeopardize the building's ability to generate revenue which offsets a portion of the Department's operational costs.				

Further reductions above those identified in Alternatives 1 and 2 above would place the Department in the position of being unable to make a State minimum match requirement. This situation would result in the immediate loss of \$240,000 of State subvention financing.



MUNICIPAL AND JUSTICE COURTS

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 87,169,446	\$ 94,712,000	\$ 92,877,000	\$ 95,420,000	\$ 2,543,000
Retirement	7,377,025	8,419,000	8,197,000	8,671,000	474,000
Workers' Compensation	1,321,304	1,433,000	1,444,000	1,551,000	107,000
Other	13,539,683	17,979,000	15,740,000	19,057,000	3,317,000
TOTAL	\$ 109,407,458	\$ 122,543,000	\$ 118,258,000	\$ 124,699,000	\$ 6,441,000

SERVICES AND SUPPLIES

Insurance	\$ 22,072	\$ 92,000	\$ 191,000	\$ 132,000	\$ (-59,000)
Maintenance	5,604,847	8,858,000	7,846,000	7,513,000	(-333,000)
Office Expense	6,489,316	5,791,000	5,805,000	6,546,000	741,000
Professional & Specialized Services	153,982,412	150,533,000	147,170,000	152,913,000	5,743,000
Publications & Legal Notice	24,345	23,000	--	10,000	10,000
Rents & Leases - Equipment	306,733	412,000	592,000	585,000	(-7,000)
Rents & Leases - B & I	6,213	3,000	10,000	10,000	--
Special Departmental Expense	11,038,773	13,828,000	12,634,000	12,758,000	124,000
Transportation & Travel- Traveling	452,185	613,000	524,000	369,000	(-155,000)
Utilities	1,670,970	1,706,000	1,849,000	2,331,000	482,000
Other	1,733,436	24,094,000	25,489,000	9,887,000	(-15,602,000)
TOTAL	\$ 181,331,302	\$ 205,953,000	\$ 202,110,000	\$ 193,054,000	\$ (-9,056,000)

Municipal and Justice Courts (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	599,266	1,496,000	1,502,000	1,613,000	111,000
TOTAL	\$ 599,266	\$ 1,496,000	\$ 1,502,000	\$ 1,613,000	\$ 111,000

FIXED ASSETS

TOTAL	\$ 3,209,954	\$ 5,282,000	\$ 5,311,000	\$ 4,677,000	\$ (-634,000)
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GROSS TOTAL

TOTAL	\$ 294,547,980	\$ 335,274,000	\$ 327,181,000	\$ 324,043,000	\$ (-3,138,000)
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OTHER FINANCING USES

Intrafund Transfers	\$ 51,485,421	\$ 59,095,000	\$ 59,134,000	\$ 59,051,000	\$ (-83,000)
Other	-	-	-	-	-
TOTAL	\$ 51,485,421	\$ 59,095,000	\$ 59,134,000	\$ 59,051,000	\$ (-83,000)

NET TOTAL

TOTAL	\$ 243,062,559	\$ 276,179,000	\$ 268,047,000	\$ 264,992,000	\$ (-3,055,000)
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REVENUE

Fines, Forfeitures & Penalties	\$ 42,752,490	\$ 22,112,000	\$ 19,625,000	\$ 26,720,000	\$ 7,095,000
Intergovernmental	65,365,220	101,194,000	103,194,000	103,566,000	372,000
Charges for Services	24,643,754	23,489,000	27,746,000	24,583,000	(-3,163,000)
Miscellaneous	166,024	138,000	139,000	134,000	(-5,000)
Other	3,391,400	4,336,000	4,335,000	2,200,000	(-2,135,000)
TOTAL	\$ 136,318,888	\$ 151,269,000	\$ 155,039,000	\$ 157,203,000	\$ 2,164,000

NET COUNTY COST

NET COUNTY COST	\$ 106,743,671	\$ 124,910,000	\$ 113,008,000	\$ 107,789,000	\$ (-5,219,000)
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Municipal and Justice Courts (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

None identified.



MUSEUM OF ART
DR. EARL A. POWELL III, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 5,783,512	\$ 6,057,000	\$ 6,072,000	\$ 5,683,000	\$ (-389,000)
Retirement	557,769	620,000	757,000	694,000	(-63,000)
Workers' Compensation	170,890	184,000	169,000	236,000	67,000
Other	766,037	948,000	898,000	1,060,000	162,000
TOTAL	\$ 7,278,208	\$ 7,809,000	\$ 7,896,000	\$ 7,673,000	\$ (-223,000)

SERVICES AND SUPPLIES

Insurance	\$ 139,606	\$ 167,000	\$ 252,000	\$ 171,000	\$ (-81,000)
Maintenance	510,157	533,000	527,000	500,000	(-27,000)
Office Expense	51,753	38,000	72,000	82,000	10,000
Professional & Specialized Services	5,684,347	6,310,000	6,496,000	6,868,000	372,000
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	7,813	7,000	10,000	8,000	(-2,000)
Rents & Leases - B & I	--	--	--	313,000	313,000
Special Departmental Expense	1,513,867	1,641,000	1,676,000	1,679,000	3,000
Transportation & Travel- Traveling	--	--	--	--	--
Utilities	--	1,066,000	969,000	1,144,000	175,000
Other	322,568	440,000	320,000	340,000	20,000
TOTAL	\$ 8,230,111	\$ 10,202,000	\$ 10,322,000	\$ 11,105,000	\$ 783,000

Museum of Art (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Other	-	458,000	374,000	85,000	(-289,000)
TOTAL	\$ -	\$ 459,000	\$ 375,000	\$ 86,000	\$ (-289,000)

FIXED ASSETS

TOTAL	\$ 53,370	\$ -	\$ -	\$ -	\$ -
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GROSS TOTAL

TOTAL	\$ 15,561,689	\$ 18,470,000	\$ 18,593,000	\$ 18,864,000	\$ 271,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 326,478	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
TOTAL	\$ 326,478	\$ -	\$ -	\$ -	\$ -

NET TOTAL

TOTAL	\$ 15,235,211	\$ 18,470,000	\$ 18,593,000	\$ 18,864,000	\$ 271,000
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REVENUE

Admissions	\$ 471,661	\$ 1,445,000	\$ 1,600,000	\$ 1,600,000	\$ -
Parks Concessions	471,527	-	-	-	-
Other	438,851	455,000	91,000	91,000	-
TOTAL	\$ 1,382,039	\$ 1,900,000	\$ 1,691,000	\$ 1,691,000	\$ -

NET COUNTY COST

NET COUNTY COST	\$ 13,853,172	\$ 16,570,000	\$ 16,902,000	\$ 17,173,000	\$ 271,000
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Museum of Art (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 85,000	\$ --	\$ 85,000	2.0
Impacts the Facility Maintenance Program and represents .4 of the Museum's gross appropriation. Reflects partial restoration of staffing to provide facility maintenance services.				
Alternative 2	\$ 41,000	\$ --	\$ 41,000	1.0
Impacts the Auxiliary Program and represents .2 percent of the Museum's gross appropriation. Reflects restoration of staffing to support educational services provided to children, teachers and visitors with disabilities.				
Alternative 3	\$ 265,000	\$ --	\$ 265,000	7.0
Impacts the Administration Program and represents 1.4 percent of the Museum's gross appropriation. Reflects partial restoration of staffing to provide accounting and secretarial services to functions throughout the Museum.				
Alternative 4	\$ 419,000	\$ --	\$ 419,000	--
Impacts the Permanent Collection and Exhibition Programs and represents 2.2 percent of the Museum's gross appropriation. Reflects restoration of funding to protective services which will enable the Museum to remain open to the public six days per week.				
Alternative 5	\$ 86,000	\$ --	\$ 86,000	--
Impacts the Facility Maintenance Program and represents .4 percent of the Museum's gross appropriation. Reflects restoration of funding for maintenance services and supplies needed to maintain the quality and effectiveness of the heating, ventilating and air (HVAC) systems.				

0.4

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 419,000	\$ --	\$ 419,000	--
Impacts the Permanent Collection and Exhibition Programs and represents 2.2 percent of the Museum's gross appropriation. Reflects deletion of funding to provide protective services in the public galleries. This reduction would require the closure of the Museum for an additional day and further reduce the amount of time available for free school tours.				
Alternative 2	\$ 406,000	\$ --	\$ 406,000	10.0
Impacts the Auxiliary and Exhibits Programs and represents 2.1 percent of the Museum's gross appropriation. Reflects the elimination of the Auxiliary Program and the Museum's exhibition and publications coordinator. The Auxiliary Program provides educational programs, such as lectures, classes, concerts, films and other activities to complement the Permanent Collection and Exhibition programs. Additionally, they conduct the school tours and provide special outreach services to visitors with disabilities.				
Alternative 3	\$ 58,000	\$ --	\$ 58,000	1.0
Impacts the Facility Maintenance Program and represents .3 percent of the Museum's gross appropriation. Reflects deletion of one refrigeration technician needed to maintain the quality and effectiveness of the HVAC systems.				
Alternative 4	\$ 13,000	\$ --	\$ 13,000	--
Impacts all programs and represents .07 percent of the Museum's gross appropriation. Reflects reduction in various services and supplies which will be achieved through freezes in several categories.				



MUSEUM OF NATURAL HISTORY
DR. CRAIG C. BLACK, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 5,690,936	\$ 5,859,000	\$ 6,019,000	\$ 5,240,000	\$ (-779,000)
Retirement	957,731	706,000	685,000	690,000	5,000
Workers' Compensation	118,547	178,000	178,000	190,000	12,000
Other	733,246	1,081,000	964,000	1,053,000	89,000
TOTAL	\$ 7,500,460	\$ 7,824,000	\$ 7,846,000	\$ 7,173,000	\$ (-673,000)

SERVICES AND SUPPLIES

Insurance	\$ 44,509	\$ 37,000	\$ 44,000	\$ 44,000	\$ --
Maintenance	423,898	226,000	88,000	133,000	45,000
Office Expense	77,956	74,000	129,000	137,000	8,000
Professional & Specialized Services	1,287,945	3,679,000	3,598,000	3,783,000	185,000
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	14,926	7,000	15,000	15,000	--
Rents & Leases - B & I	--	--	400,000	400,000	--
Special Departmental Expense	2,783,670	1,178,000	1,425,000	1,707,000	282,000
Transportation & Travel- Traveling	5,712	1,000	42,000	42,000	--
Utilities	--	652,000	649,000	921,000	272,000
Other	97,696	519,000	28,000	28,000	--
TOTAL	\$ 4,736,312	\$ 6,373,000	\$ 6,418,000	\$ 7,210,000	\$ 792,000

Museum of Natural History (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ --	\$ --	\$ --	\$ --
Other	22,052	387,000	388,000	114,000	(-274,000)
TOTAL	\$ 22,052	\$ 387,000	\$ 388,000	\$ 114,000	\$ (-274,000)

FIXED ASSETS

TOTAL	\$ (-240)	\$ --	\$ --	\$ 75,000	\$ 75,000
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GROSS TOTAL

TOTAL	\$ 12,258,584	\$ 14,584,000	\$ 14,652,000	\$ 14,572,000	\$ (-80,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 621,674	\$ 2,000	\$ 2,000	\$ --	\$ (-2,000)
Other	--	--	--	--	--
TOTAL	\$ 621,674	\$ 2,000	\$ 2,000	\$ --	\$ (-2,000)

NET TOTAL

TOTAL	\$ 11,636,910	\$ 14,582,000	\$ 14,650,000	\$ 14,572,000	\$ (-78,000)
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REVENUE

Education Services	\$ 74,728	\$ 140,000	\$ 140,000	\$ 140,000	\$ --
Admissions	1,248,400	1,980,000	1,800,000	2,000,000	200,000
Reimbursement of Expenses	--	175,000	240,000	240,000	--
Other	194,765	25,000	207,000	27,000	(-180,000)
TOTAL	\$ 1,517,893	\$ 2,320,000	\$ 2,387,000	\$ 2,407,000	\$ 20,000

NET COUNTY COST

NET COUNTY COST	\$ 10,119,017	\$ 12,262,000	\$ 12,263,000	\$ 12,165,000	\$ (-98,000)
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Museum of Natural History (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 572,000	\$ -	\$ 572,000	10.0
Impacts the Curatorial Program and represents 3.9 percent of the Museum's gross appropriation. Reflects restoration of curatorial staffing for the Earth Sciences Division which maintains and preserves the paleontology (dinosaur) collection.				
<i>Alternative 2</i>	\$ 286,000	\$ -	\$ 286,000	5.0
Impacts the Curatorial Program and represents 2.0 percent of the Museum's gross appropriation. Reflects restoration of curatorial staffing for the History Division which maintains and preserves the automobile collection.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-92,000)	\$ -	\$ (-92,000)	(-2.0)
Impacts the Education and Exhibition Programs and represents .6 percent of the Museum's gross appropriation. Reflects deletion of the Assistant Division Chief positions in these two programs.				
<i>Alternative 2</i>	\$ (-73,000)	\$ -	\$ (-73,000)	(-2.0)
Impacts the Education Program and represents .5 percent of the Museum's gross appropriation. Reflects the reduction of staffing associated with the coordination and implementation of children's educational programs and outreach services to senior citizens who cannot physically visit the Museum's facilities. The reduction will eliminate supervising staff to the William S. Hart Museum, resulting in the closure of that facility.				
<i>Alternative 3</i>	\$ (-538,000)	\$ -	\$ (-538,000)	(-13.0)
Impacts the Exhibition Program and represents 3.7 percent of the Museum's gross appropriation. Reflects the reduction of exhibition staff which design and install both the permanent and changing exhibits. The Museum will be unable to complete the current renovation projects in the African Mammal Hall or installation of exhibits in the newly constructed Native American Hall, which will result in closure of those Halls to public viewing.				
<i>Alternative 4</i>	\$ (-155,000)	\$ -	\$ (-155,000)	-
Impacts the Exhibits Program and represents 1 percent of the Museum's gross appropriation. Reflects a reduction in maintenance and security services required to maintain the Great Bird Hall and will result in the closure of this Hall to public viewing.				



MUSIC AND PERFORMING ARTS COMMISSION
J. FOSTER, ACTING EXECUTIVE DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ --	\$ --	\$ --	\$ --	\$ --
Retirement	--	--	--	--	--
Workers' Compensation	--	--	--	--	--
Other	--	--	--	--	--
TOTAL	\$ --	\$ --	\$ --	\$ --	\$ --

SERVICES AND SUPPLIES

Insurance	\$ --	\$ --	\$ --	\$ --	\$ --
Maintenance	460	--	--	--	--
Office Expense	43	--	--	--	--
Professional & Specialized Services	993,834	1,091,000	1,091,000	1,091,000	--
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	--	--	--	--	--
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	124,007	126,000	126,000	126,000	--
Transportation & Travel- Traveling	7,282	7,000	7,000	7,000	--
Utilities	--	--	--	--	--
Other	--	--	--	--	--
TOTAL	\$ 1,125,626	\$ 1,224,000	\$ 1,224,000	\$ 1,224,000	\$ --

Music and Performing Arts Commission (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ --	\$ --	\$ --	\$ --
Other	1,029	--	--	--	--
TOTAL	\$ 1,029	\$ --	\$ --	\$ --	\$ --

FIXED ASSETS

TOTAL	\$ --	\$ --	\$ --	\$ --	\$ --
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GROSS TOTAL

TOTAL	\$ 1,126,655	\$ 1,224,000	\$ 1,224,000	\$ 1,224,000	\$ --
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 100,000	\$ --	\$ --	\$ --	\$ --
Other	--	--	--	--	--
TOTAL	\$ 100,000	\$ --	\$ --	\$ --	\$ --

NET TOTAL

TOTAL	\$ 1,026,655	\$ 1,224,000	\$ 1,224,000	\$ 1,224,000	\$ --
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REVENUE

Reimbursement of Expenses	\$ 146,261	\$ 293,000	\$ 293,000	\$ 293,000	\$ --
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	--	--	--	--	--
	--	--	--	--	--
Other	--	--	--	--	--
TOTAL	\$ 146,261	\$ 293,000	\$ 293,000	\$ 293,000	\$ --

NET COUNTY COST

NET COUNTY COST	\$ 880,394	\$ 931,000	\$ 931,000	\$ 931,000	\$ --
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Music and Performing Arts Commission (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 701,000	\$ —	\$ 701,000	—
Impacts Organizational Grant Program and represents 57.3 percent of the Department's gross appropriation. Reflects full funding for organizational requests in support of youth outreach programs and unmet needs.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-1,224,000)	\$ (-293,000)	\$ (-931,000)	—
Impacts Music and Performing Arts Commission Program and represents 100.0 percent of the Department's gross appropriation. Reflects deletion of the entire Music and Performing Arts Commission budget.				



PARKS AND RECREATION
RODNEY E. COOPER, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 29,520,508	\$ 29,624,000	\$ 29,624,000	\$ 30,685,000	\$ 1,061,000
Retirement	2,874,712	3,026,000	3,026,000	3,568,000	542,000
Workers' Compensation	1,375,545	1,384,000	1,384,000	1,732,000	348,000
Other	4,051,437	4,196,000	4,196,000	3,269,000	(-927,000)
TOTAL	\$ 37,822,202	\$ 38,230,000	\$ 38,230,000	\$ 39,254,000	\$ 1,024,000

SERVICES AND SUPPLIES

Insurance	\$ 120,113	\$ 43,000	\$ 43,000	\$ 49,000	\$ 6,000
Maintenance	2,497,255	2,206,000	2,206,000	2,400,000	194,000
Office Expense	399,786	192,000	192,000	200,000	8,000
Professional & Specialized Services	3,705,413	3,504,000	3,504,000	3,750,000	246,000
Publications & Legal Notice	2,236	—	—	—	—
Rents & Leases - Equipment	86,283	47,000	47,000	50,000	3,000
Rents & Leases - B & I	2,739	6,000	6,000	956,000	950,000
Special Departmental Expense	500,412	1,269,000	1,269,000	1,339,000	70,000
Transportation & Travel- Traveling	5,321	13,000	13,000	15,000	2,000
Utilities	—	8,071,000	6,489,000	6,489,000	—
Other	2,681,251	1,914,000	3,496,000	3,291,000	(-205,000)
TOTAL	\$ 10,000,809	\$ 17,265,000	\$ 17,265,000	\$ 18,539,000	\$ 1,274,000

Parks and Recreation (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 143,000	\$ 143,000	\$ 143,000	\$ -
Other	122,844	4,004,000	4,004,000	3,186,000	(-818,000)
TOTAL	\$ 122,844	\$ 4,147,000	\$ 4,147,000	\$ 3,329,000	\$ (-818,000)

FIXED ASSETS

TOTAL	\$ 12,559,703	\$ 4,710,000	\$ 47,390,000	\$ 42,732,000	\$ (-4,658,000)
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GROSS TOTAL

TOTAL	\$ 60,505,558	\$ 64,352,000	\$ 107,032,000	\$ 103,854,000	\$ (-3,178,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 2,771,362	\$ 2,079,000	\$ 2,079,000	\$ 2,504,000	\$ 425,000
Other	-	-	-	-	-
TOTAL	\$ 2,771,362	\$ 2,079,000	\$ 2,079,000	\$ 2,504,000	\$ 425,000

NET TOTAL

TOTAL	\$ 57,734,196	\$ 62,273,000	\$ 104,953,000	\$ 101,350,000	\$ (-3,603,000)
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REVENUE

1988 State Bond/CP	\$ 5,602,391	\$ 2,002,000	\$ 23,267,000	\$ 20,482,000	\$ (-2,785,000)
Management Leases	7,444,521	8,218,000	8,218,000	8,449,000	231,000
State Other/CP	418,826	87,000	7,228,000	7,516,000	288,000
Golf Greens Fees	2,279,136	1,851,000	1,851,000	1,760,000	(-91,000)
Other	9,664,250	9,134,000	19,080,000	16,062,000	(-3,018,000)
TOTAL	\$ 25,409,124	\$ 21,292,000	\$ 59,644,000	\$ 54,269,000	\$ (-5,375,000)

NET COUNTY COST

NET COUNTY COST	\$ 32,325,072	\$ 40,981,000	\$ 45,309,000	\$ 47,081,000	\$ 1,772,000
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Parks and Recreation (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 590,000	\$ —	\$ 590,000	14.0
Impacts the Trails Program and represents .6 percent of the Department's gross appropriation. Reflects restoration of the entire Trails Program which provides maintenance and ongoing development of more than 300 miles of equestrian, hiking and walking trails.				
<i>Alternative 2</i>	\$ 648,000	\$ —	\$ 648,000	15.0
Impacts the Natural Areas Program and represents .6 percent of the Department's gross appropriation. Reflects restoration of the entire Natural Areas Program which provides maintenance and protective support to 19 natural areas, as well as wildlife and wildflower sanctuaries. Staffing at nine Nature Centers, as well as tours, hiking, camping and educational programs would be restored.				
<i>Alternative 3</i>	\$ 365,000	\$ —	\$ 365,000	9.5
Impacts the Regional Parks Program and represents .4 percent of the Department's gross appropriation. Reflects restoration of lifeguard and grounds maintenance services at Castaic, Whittier Narrows, Bonelli, Santa Fe Dam and Pan Pacific, as well as custodial support to the Los Angeles Philharmonic Summer Program at the Hollywood Bowl.				
<i>Alternative 4</i>	\$ 376,000	\$ —	\$ 376,000	10.0
Impacts the Park Maintenance Program and represents .4 percent of the Department's gross appropriation. Reflects restoration of grounds maintenance services at Crescenta Valley, Val Verde, Bouquet Canyon, Victoria, Lennox, Jesse Owens, Earvin "Magic" Johnson, Roosevelt and Arcadia Parks. Weekend cleaning of restrooms, refuse pick up and graffiti control services would be restored to more adequate levels.				
<i>Alternative 5</i>	\$ 439,000	\$ —	\$ 439,000	7.4
Impacts the Park Maintenance Program and represents .4 percent of the Department's gross appropriation. Reflects minimal staffing for grounds maintenance services at new facilities: Gates Canyon Park, Malibu Equestrian Center, Northridge Park, Santa Clarita Sports Complex and the expanded recreation area at Everett Martin Park.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-940,000)	\$ —	\$ (-940,000)	—
Impacts the Capital Project Program and represents .9 percent of the Department's gross appropriation. Reflects the elimination of funding for new capital projects which are reserved for the Board's discretionary use. Each Supervisorial District has been allocated \$188,000 for capital improvements. This reduction would not impact existing projects.				
<i>Alternative 2</i>	\$ (-2,472,000)	\$ (-994,000)	\$ (-1,478,000)	56.0
Impacts the Recreation Program and represents 2.4 percent of the Department's gross appropriation. Reflects a significant reduction in recreation staff throughout the County. Supervised quality leisure time activities at local and community parks for all age groups would be reduced. In addition, special interest programs, the holiday activities, and the Summer/Winter Lunch Program would be greatly impacted, if not eliminated entirely.				



PROBATION SUMMARY
BARRY J. NIDORF, CHIEF PROBATION OFFICER

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 141,763,448	\$ 150,885,000	\$ 153,441,000	\$ 153,695,000	\$ 254,000
Retirement	15,907,875	17,086,000	18,429,000	19,487,000	1,058,000
Workers' Compensation	4,780,356	5,799,000	5,708,000	7,065,000	1,357,000
Other	19,022,751	24,099,000	22,278,000	25,580,000	3,302,000
TOTAL	\$ 181,474,430	\$ 197,869,000	\$ 199,856,000	\$ 205,827,000	\$ 5,971,000

SERVICES AND SUPPLIES

Insurance	\$ 52,645	\$ 84,000	\$ 246,000	\$ 246,000	\$ --
Maintenance	6,331,945	6,947,000	6,576,000	5,656,000	(-920,000)
Office Expense	1,780,206	2,024,000	897,000	1,164,000	267,000
Professional & Specialized Services	21,719,208	31,370,000	29,031,000	34,256,000	5,225,000
Publications & Legal Notice	26,525	16,000	17,000	17,000	--
Rents & Leases - Equipment	359,119	323,000	392,000	229,000	(-163,000)
Rents & Leases - B & I	--	--	2,484,000	1,759,000	(-725,000)
Special Departmental Expense	1,735,888	1,933,000	1,319,000	1,452,000	133,000
Transportation & Travel- Traveling	77,092	60,000	--	32,000	32,000
Utilities	--	6,451,000	6,676,000	6,023,000	(-653,000)
Other	15,323,209	12,757,000	13,845,000	12,718,000	(-1,127,000)
TOTAL	\$ 47,405,837	\$ 61,965,000	\$ 61,483,000	\$ 63,552,000	\$ 2,069,000

Probation Summary (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ -
Other	9,302,729	16,130,000	17,342,000	16,040,000	(-1,302,000)
TOTAL	\$ 9,302,729	\$ 16,153,000	\$ 17,365,000	\$ 16,063,000	\$ (-1,302,000)

FIXED ASSETS

TOTAL	\$ 3,233,597	\$ 3,100,000	\$ 3,312,000	\$ 806,000	\$ (-2,506,000)
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GROSS TOTAL

TOTAL	\$ 241,416,593	\$ 279,087,000	\$ 282,016,000	\$ 286,248,000	\$ 4,232,000
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OTHER FINANCING USES

Intrafund Transfers	\$ 7,172,510	\$ 3,381,000	\$ 4,281,000	\$ 2,983,000	\$ (-1,298,000)
Other	-	-	-	66,000	66,000
TOTAL	\$ 7,172,510	\$ 3,381,000	\$ 4,281,000	\$ 2,917,000	\$ (-1,364,000)

NET TOTAL

TOTAL	\$ 234,244,083	\$ 275,706,000	\$ 277,735,000	\$ 283,331,000	\$ 5,596,000
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REVENUE

Fines/Forfeiture/Penalty	\$ 2,225,179	\$ 425,000	\$ 600,000	\$ 640,000	\$ 40,000
Intergovernmental - State	12,322,542	18,169,000	18,763,000	16,573,000	(-2,190,000)
Intergovernmental - Federal	76,424	4,462,000	-	7,212,000	7,212,000
Charges for Services	7,568,439	7,468,000	8,644,000	8,562,000	(-82,000)
Other	2,175,941	3,316,000	3,400,000	1,683,000	(-1,717,000)
TOTAL	\$ 24,368,525	\$ 33,840,000	\$ 31,407,000	\$ 34,670,000	\$ 3,263,000

NET COUNTY COST

NET COUNTY COST	\$ 209,875,558	\$ 241,866,000	\$ 246,328,000	\$ 248,661,000	\$ 2,333,000
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Probation Summary (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	37,372,000	37,372,000	—	746.1
Impacts the Probation Juvenile camps and represents 13.1 percent of the Department's gross appropriation. Reflects full restoration of the camp phase-out by contracting with the State to house 981 California Youth Authority (CYA) low-risk juveniles, leaving 439 juvenile camp beds for Los Angeles County Probation juveniles. This alternative is dependent upon State participation.				
<i>Alternative 2</i>	37,372,000	20,595,000	16,777,000	746.1
Impacts the Probation Juvenile camps and represents 13.1 percent of the Department's gross appropriation. Reflects full restoration of the camp phase-out by partially contracting with the State to house 541 CYA low-risk juveniles, leaving 879 juvenile camp beds for Los Angeles County Probation juveniles. This alternative is dependent upon State participation.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	(-16,777,000)	—	(-16,777,000)	(-318.4)
Impacts the Probation Prevention Programs and represents 5.9 percent of the Department's gross appropriation. Reflects the elimination of the proposed prevention programs to partially finance the restoration of the camp phase-out. The balance of the funds is to come from contracting with the State to house 541 CYA low risk juveniles.				

COMMUNITY - BASED CONTRACTS

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Retirement	-	-	-	-	-
Workers' Compensation	-	-	-	-	-
Other	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

SERVICES AND SUPPLIES

Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-
Office Expense	-	-	-	-	-
Professional & Specialized Services	969,584	900,000	900,000	3,346,000	2,446,000
Publications & Legal Notice	-	-	-	-	-
Rents & Leases - Equipment	-	-	-	-	-
Rents & Leases - B & I	-	-	-	-	-
Special Departmental Expense	-	-	-	-	-
Transportation & Travel- Traveling	-	-	-	-	-
Utilities	-	-	-	-	-
Other	-	-	-	-	-
TOTAL	\$ 989,584	\$ 900,000	\$ 900,000	\$ 3,346,000	\$ 2,446,000

Probation Summary (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

FIXED ASSETS

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
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GROSS TOTAL

TOTAL	\$ 969,584	\$ 900,000	\$ 900,000	\$ 3,346,000	\$ 2,446,000
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OTHER FINANCING USES

Intrafund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

NET TOTAL

TOTAL	\$ 969,584	\$ 900,000	\$ 900,000	\$ 3,346,000	\$ 2,446,000
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REVENUE

TOTAL	\$ -	\$ -	\$ -	\$ 1,094,000	\$ 1,094,000
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NET COUNTY COST

NET COUNTY COST	\$ 969,584	\$ 900,000	\$ 900,000	\$ 2,252,000	\$ 1,352,000
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Probation Summary (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross</u> <u>Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
<i>Alternative 1</i>	855,000	—	855,000	—
Impacts funding for the Hope in Youth Program which is led by Cardinal Roger Mahony and represents 25.6 percent of the gross appropriation. Reflects funding for the Hope in Youth Program to be financed by deleting the Community Youth Gang Services contract.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross</u> <u>Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
<i>Alternative 1</i>	(-855,000)	—	(-855,000)	—
Impacts the Community Youth Gang Services contract and represents 25.6 percent of the gross appropriation. Reflects the elimination of the Community Youth Gang Services contract to provide funding to the Hope in Youth Program.				



**PUBLIC DEFENDER
WILBUR F. LITTLEFIELD**

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 49,666,234	\$ 53,384,083	\$ 52,905,617	\$ 54,725,441	\$ 1,819,824
Retirement	6,057,584	6,842,803	6,617,493	7,123,587	506,094
Workers' Compensation	497,802	439,831	416,785	570,469	153,684
Other	6,993,038	8,957,283	7,485,105	10,046,503	2,561,398
TOTAL	\$ 63,214,658	\$ 69,624,000	\$ 67,425,000	\$ 72,466,000	\$ 5,041,000

SERVICES AND SUPPLIES

Insurance	\$ 10,001	\$ 25,579	\$ 25,579	\$ 25,579	\$ --
Maintenance	700,830	1,238,863	1,238,863	1,356,139	117,276
Office Expense	727,376	558,413	700,814	598,373	(-102,441)
Professional & Specialized Services	5,253,396	5,305,871	5,305,871	6,057,749	751,878
Publications & Legal Notice	--	--	--	--	--
Rents & Leases - Equipment	148,571	57,000	57,000	39,000	(-18,000)
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	415,589	62,575	34,182	31,783	(-2,399)
Transportation & Travel- Traveling	173,965	150,530	136,951	134,200	(-2,751)
Utilities	--	796,000	796,000	796,000	--
Other	1,093,569	1,268,169	1,167,740	1,606,177	438,437
TOTAL	\$ 8,523,297	\$ 9,463,000	\$ 9,463,000	\$ 10,645,000	\$ 1,182,000

Public Defender (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	87,319	2,830,000	3,792,000	2,210,000	(-1,582,000)
TOTAL	\$ 87,319	\$ 2,830,000	\$ 3,792,000	\$ 2,210,000	\$ (-1,582,000)

FIXED ASSETS

TOTAL	\$ 11,856	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
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GROSS TOTAL

TOTAL	\$ 71,837,130	\$ 82,017,000	\$ 80,780,000	\$ 85,421,000	\$ 4,641,000
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OTHER FINANCING USES

Intrafund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

NET TOTAL

TOTAL	\$ 71,837,130	\$ 82,017,000	\$ 80,780,000	\$ 85,421,000	\$ 4,641,000
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REVENUE

State-Other	\$ 261,948	\$ 789,000	\$ -	\$ 960,000	\$ 960,000
State-Realignment	-	26,000	26,000	26,000	-
Chgs for Services-Other	301,850	295,000	295,000	295,000	-
Other	131,843	157,000	145,000	145,000	-
TOTAL	\$ 695,641	\$ 1,267,000	\$ 466,000	\$ 1,426,000	\$ 960,000

NET COUNTY COST

NET COUNTY COST	\$ 71,141,489	\$ 80,750,000	\$ 80,314,000	\$ 83,995,000	\$ 3,681,000
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	1,064,000	—	1,064,000	10.0
Impacts the Defense of Adults - Felony Program and represents 1.2 percent of the Department's gross appropriation. Reflects funding for 10.0 Deputy Public Defender IV positions needed for new courts that have been converted from civil courts to criminal courts because of the increasing criminal case workload.				
<i>Alternative 2</i>	331,000	—	331,000	—
Impacts the Administration Program and represents .05 percent of the Department's gross appropriation. Reflects funding for equipment and furnishings for the Lynwood Regional Justice Center.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	(-1,024,000)	—	(-1,024,000)	(-13.0)
Impacts the Defense of Adults - Misdemeanor Program and represents 1.2 percent of the Department's gross appropriation. Reflects the reduction of 13.0 Deputy Public Defender II positions at various Municipal Courts throughout the County.				
<i>Alternative 2</i>	(-291,000)	—	(-291,000)	(-3.0)
Impacts the Civil Representation Program and represents .3 percent of the Department's gross appropriation. Reflects the elimination of the Civil Representation Program at all courts in the County.				
<i>Alternative 3</i>	(-51,000)	—	(-51,000)	(-1.0)
Impacts the Administration Program and represents .06 percent of the Department's gross appropriation. Reflects the reduction of 1.0 Administrative Assistant II position to achieve administrative savings.				



PUBLIC LIBRARY
SANDRA F. REUBEN, COUNTY LIBRARIAN

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 28,769,938	\$ 31,041,000	\$ 31,341,000	\$ 31,334,000	\$ (-7,000)
Retirement	2,469,850	3,100,000	3,100,000	3,300,000	200,000
Workers' Compensation	492,630	471,000	471,000	500,000	29,000
Other	3,260,968	3,528,000	3,528,000	4,701,000	1,173,000
TOTAL	\$ 34,993,386	\$ 38,140,000	\$ 38,440,000	\$ 39,835,000	\$ 1,395,000

SERVICES AND SUPPLIES

Insurance	\$ 429,451	\$ 411,000	\$ 390,000	\$ 460,000	\$ 70,000
Maintenance	4,328,742	3,696,000	3,785,000	4,668,000	883,000
Office Expense	1,599,475	929,000	1,053,000	901,000	(-152,000)
Professional & Specialized Services	3,510,900	3,605,000	3,646,000	4,729,000	1,083,000
Publications & Legal Notice	253,473	27,000	28,000	21,000	(-7,000)
Rents & Leases - Equipment	1,743,135	149,000	147,000	199,000	52,000
Rents & Leases - B & I	845,272	1,125,000	1,035,000	1,183,000	148,000
Special Departmental Expense	10,218,965	9,582,000	9,680,000	8,658,000	(-1,022,000)
Transportation & Travel- Traveling	112,719	60,000	100,000	50,000	(-50,000)
Utilities	2,707,286	3,400,000	3,352,000	3,788,000	436,000
Other	1,620,551	1,258,000	1,473,000	2,096,000	623,000
TOTAL	\$ 27,369,969	\$ 24,242,000	\$ 24,689,000	\$ 26,753,000	\$ 2,064,000

Public Library (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES/FINANCING USES

Other Charges	\$ 901,381	\$ 2,936,000	\$ 2,936,000	\$ 3,600,000	\$ 664,000
Intrafund Trans/Approp Cont	0	36,000	578,000	590,000	12,000
TOTAL	\$ 901,381	\$ 2,972,000	\$ 3,514,000	\$ 4,190,000	\$ 676,000

FIXED ASSETS

TOTAL	\$ 1,521,668	\$ 179,000	\$ 11,513,000	\$ 3,137,000	\$ (-8,376,000)
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GROSS TOTAL

TOTAL	\$ 64,786,404	\$ 65,533,000	\$ 78,156,000	\$ 73,915,000	\$ (-4,241,000)
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RESERVES

Reserves/Encumb/Des	\$ 3,214,043	\$ 611,000	\$ 611,000	\$ --	\$ (-611,000)
Est Delinquencies	--	--	1,389,000	1,622,000	233,000
TOTAL	\$ 3,214,043	\$ 611,000	\$ 2,000,000	\$ 1,622,000	\$ (-378,000)

TOTAL FINANCIAL REQUIREMENTS

TOTAL	\$ 68,000,447	\$ 66,144,000	\$ 80,156,000	\$ 75,537,000	\$ (-4,619,000)
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REVENUE

Fund Balance	\$ 11,855,565	\$ 4,190,000	\$ 4,190,000	\$ 2,786,000	\$ (-1,404,000)
Cancel Reserves/Des	--	--	--	1,637,000	1,637,000
Property Taxes	24,560,190	27,367,000	29,037,000	29,284,000	247,000
Augmentation	29,232,322	31,863,000	30,587,000	34,094,000	3,507,000
Other	6,541,851	5,510,000	16,342,000	7,736,000	(-8,606,000)
TOTAL	\$ 72,189,928	\$ 68,930,000	\$ 80,156,000	\$ 75,537,000	\$ (-4,619,000)

Note: This is a Special Fund which has no net County cost.

Public Library (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

None identified.



PUBLIC SOCIAL SERVICES
EDDY S. TANAKA, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 220,082,432	\$ 244,709,000	\$ 249,094,000	\$ 241,056,000	\$ (-8,038,000)
Retirement	25,962,276	28,422,000	29,212,000	29,076,000	(-136,000)
Workers' Compensation	10,356,843	13,862,000	12,751,000	13,605,000	854,000
Other	39,205,567	46,723,000	38,127,000	52,634,000	14,507,000
TOTAL	\$ 295,607,118	\$ 333,716,000	\$ 329,184,000	\$ 336,371,000	\$ 7,187,000

SERVICES AND SUPPLIES

Insurance	\$ -	\$ 289,000	\$ 354,000	\$ 314,000	\$ (-40,000)
Maintenance	5,269,936	6,297,000	6,425,000	6,112,000	(-313,000)
Office Expense	8,872,719	10,225,000	9,458,000	11,864,000	2,406,000
Professional & Specialized Services	88,274,699	91,497,000	92,174,000	98,381,000	6,207,000
Publications & Legal Notice	39,204	53,000	31,000	4,000	(-27,000)
Rents & Leases - Equipment	657,418	876,000	876,000	978,000	102,000
Rents & Leases - B & I	9,921,003	10,739,000	10,632,000	12,730,000	2,098,000
Special Departmental Expense	1,865,595	2,299,000	3,167,000	2,465,000	(-702,000)
Transportation & Travel- Traveling	126,125	124,000	81,000	71,000	(-10,000)
Utilities	3,806,644	4,400,000	4,600,000	4,992,000	392,000
Other	5,709,034	8,772,000	6,507,000	7,293,000	786,000
TOTAL	\$ 124,542,377	\$ 135,571,000	\$ 134,305,000	\$ 145,204,000	\$ 10,899,000

The above costs represent Public Social Services - Administration.

Public Social Services (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ --	\$ 59,000	\$ 59,000	\$ 59,000	\$ --
Other	11,213,396	20,510,000	15,657,000	16,850,000	1,193,000
TOTAL	\$ 11,213,396	\$ 20,569,000	\$ 15,716,000	\$ 16,909,000	\$ 1,193,000

FIXED ASSETS

TOTAL	\$ 1,870,094	\$ 294,000	\$ 294,000	\$ 108,000	\$ (-186,000)
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GROSS TOTAL

TOTAL	\$ 433,232,985	\$ 490,150,000	\$ 479,499,000	\$ 498,592,000	\$ 19,093,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 6,158,218	\$ 4,437,000	\$ 4,437,000	\$ 4,995,000	\$ 558,000
Other	--	165,000	165,000	158,000	(-7,000)
TOTAL	\$ 6,158,218	\$ 4,272,000	\$ 4,272,000	\$ 4,837,000	\$ 565,000

NET TOTAL

TOTAL	\$ 427,074,767	\$ 485,878,000	\$ 475,227,000	\$ 493,755,000	\$ 18,528,000
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REVENUE

State	\$ 180,143,306	\$ 256,497,000	\$ 235,019,000	\$ 255,742,000	\$ 20,723,000
Federal	148,432,944	145,541,000	156,368,000	155,324,000	(-1,044,000)
Other	1,931,277	662,000	662,000	2,556,000	1,894,000
TOTAL	\$ 330,507,527	\$ 402,700,000	\$ 392,049,000	\$ 413,622,000	\$ 21,573,000

NET COUNTY COST

NET COUNTY COST	\$ 96,567,240	\$ 83,178,000	\$ 83,178,000	\$ 80,133,000	\$ (-3,045,000)
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The above costs represent Public Social Services - Administration.

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 13,589,000	\$ 6,766,000	\$ 6,823,000	377.5
Impacts the Eligibility Services Program and represents 2.7 percent of the Department's gross appropriation. Reflects funding needed to avoid layoff of Eligibility Program AFDC and Non-Assistance Food Stamp staff added during fiscal year 1991-92 Board deliberations. Due to the worsening State fiscal condition, it is not anticipated that the State will contribute any matching funds. However, should State finances improve significantly, \$5.6 million of matching funds could be realized.				
<i>Alternative 2</i>	\$ 489,000	\$ 407,000	\$ 82,000	14.5
Impacts the Eligibility Services Program and represents 0.1 percent of the Department's gross appropriation. Reflects funding needed to obtain an additional Central Los Angeles district office that is sufficiently large enough to relieve the overcrowding in 11 district offices and includes costs for the necessary lease, equipment, security services, and salaries and employee benefits for the administrative staff assuming that the facility would open May 1, 1993. Full-year funding is estimated at \$492,000 net County cost.				
<i>Alternative 3</i>	\$ 354,000	\$ 295,000	\$ 59,000	14.5
Impacts the Eligibility Services Program and represents 0.07 percent of the Department's gross appropriation. Reflects funding needed to obtain an additional district office in the San Fernando Valley to relieve a serious overcrowding situation and includes costs for the necessary lease, equipment, security services, and salaries and employee benefits for the administrative staff assuming that the facility would open May 1, 1993. Full-year funding is estimated at \$354,000 net County cost.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-892,000)	\$ (-209,000)	\$ (-683,000)	(-11.2)
Impacts the Employment Services Program and represents 0.2 percent of the Department's gross appropriation. Reflects the elimination of the East Los Angeles Employment and Training Center. Although the center provides job training to severely impaired welfare recipients, it is a non-mandated program that could be eliminated.				
<i>Alternative 2</i>	\$ (-756,000)	\$ (-177,000)	\$ (-579,000)	(-9.5)
Impacts the Employment Services Program and represents 0.2 percent of the Department's gross appropriation. Reflects the elimination of the South Central Los Angeles Employment and Training Center. Although the center provides job training to severely impaired welfare recipients, it is a non-mandated program that could be eliminated.				
<i>Alternative 3</i>	\$ (-608,000)	\$ (-506,000)	\$ (-102,000)	—
Impacts the Eligibility, Social Services, and Employment Services Programs and represents 0.1 percent of the Department's gross appropriation. Reflects the savings associated with the Departmentwide implementation of a rotating 4/40 work schedule. All Department of Public Social Services district offices would be closed one day per week on a staggered basis.				

The above costs represent Public Social Services - Administration.



PUBLIC WORKS
THOMAS A. TIDEMANSON, DIRECTOR

The sub-object detail provided below is for the Public Works-Internal Services Fund (ISF). The ISF includes the Department's operating plan, which details the contribution of each fund to the ISF for services and supplies, salaries and employee benefits, and fixed assets. Contained in the services and supplies request is financing for contracts in the areas of security, vehicle maintenance, data processing, building maintenance, construction inspection, and clerical and consultant services. The ISF also includes various County Improvements and services to other County departments.

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 119,537,078	\$ 149,051,000	\$ 153,894,000	\$ 157,568,000	\$ 3,674,000
Retirement	21,476,744	18,134,000	20,594,000	20,228,000	(-366,000)
Workers' Compensation	3,048,979	3,367,000	3,970,000	4,000,000	30,000
Other	27,926,398	21,489,000	21,756,000	25,972,000	4,216,000
TOTAL	\$ 171,989,199	\$ 192,041,000	\$ 200,214,000	\$ 207,768,000	\$ 7,554,000

SERVICES AND SUPPLIES

Insurance	\$ 1,088,772	\$ --	\$ --	\$ --	\$ --
Maintenance	13,107,096	385,000	41,000	458,000	417,000
Office Expense	2,080,238	997,000	207,000	1,189,000	982,000
Professional & Specialized Services	16,150,208	8,595,000	12,820,000	10,245,000	(-2,575,000)
Publications & Legal Notice	134,678	261,000	--	311,000	311,000
Rents & Leases - Equipment	428,606	136,000	18,000	163,000	145,000
Rents & Leases - B & I	--	--	--	--	--
Special Departmental Expense	871,412	38,114,000	54,986,000	45,429,000	(-9,557,000)
Transportation & Travel- Traveling	952,647	250,000	324,000	298,000	(-26,000)
Utilities	3,084,285	1,521,000	1,546,000	1,813,000	267,000
Other	23,265,997	38,085,000	58,350,000	46,037,000	(-12,313,000)
TOTAL	\$ 61,163,939	\$ 88,344,000	\$ 128,292,000	\$ 105,943,000	\$ (-22,349,000)

Public Works (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES/FINANCING USES

Other Charges	\$ 160,460	\$ 1,430,000	\$ 1,430,000	\$ 3,283,000	\$ 1,853,000
Residual Equity Transfers	723,789	—	—	—	—
TOTAL	\$ 884,249	\$ 1,430,000	\$ 1,430,000	\$ 3,283,000	\$ 1,853,000

FIXED ASSETS

TOTAL	\$ 7,355,212	\$ 10,966,000	\$ 16,225,000	\$ 10,283,000	\$ (-5,942,000)
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GROSS TOTAL

TOTAL	\$ 241,392,599	\$ 292,781,000	\$ 346,161,000	\$ 327,277,000	\$ (-18,884,000)
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RESERVES

Reserves/Encumb/Des	\$ 8,414,652	\$ —	\$ —	\$ —	\$ —
Est Delinquencies	—	—	—	—	—
TOTAL	\$ 8,414,652	\$ —	\$ —	\$ —	\$ —

TOTAL FINANCIAL REQUIREMENTS

TOTAL	\$ 249,807,251	\$ 292,781,000	\$ 346,161,000	\$ 327,277,000	\$ (-18,884,000)
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REVENUE

Fund Balance	\$ 8,486,041	\$ (-340,000)	\$ (-340,000)	\$ —	\$ 340,000
Miscellaneous Revenue	238,183,763	279,713,000	333,093,000	322,369,000	(-10,724,000)
Other Financing Sources	741,679	1,200,000	1,200,000	—	(-1,200,000)
Residual Equity Transfers	2,055,769	12,208,000	12,208,000	4,908,000	(-7,300,000)
Other					
TOTAL	\$ 249,467,252	\$ 292,781,000	\$ 346,161,000	\$ 327,277,000	\$ (-18,884,000)

Note: This is a Special Fund which has no net County cost.

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 104,000	\$ -	\$ 104,000	-
Impacts the Development Regulation Program and represents .3 percent of the Public Works-County Engineer's gross appropriation. Reflects restoration of updates to house numbering maps to the level of service requested by the Department, thereby allowing the Department to fully meet County ordinance requirements to assign house numbers, street names, and setbacks.				
<i>Alternative 2</i>	\$ 64,000	\$ -	\$ 64,000	-
Impacts the Development Regulation Program and represents .2 percent of the Public Works-County Engineer's gross appropriation. Reflects restoration of maintenance and administration of the County Hazardous Waste Management Plan to allow for legislative and environmental review, provide for hazardous waste management services to other regulatory or planning agencies, and process Findings of Conformance with the Los Angeles County Hazardous Waste Management Plan for all proposed hazardous waste management facilities on a Countywide basis.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-168,000)	\$ -	\$ (-168,000)	-
Impacts the Services for Others Program and represents 4.0 percent of the Public Works-Public Ways-Public Facilities' gross appropriation. Reflects a reduction in the Crossing Guard Services Program for students in schools in the unincorporated area.				



REGIONAL PLANNING
JAMES E. HARTL, DIRECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 5,512,779	\$ 5,386,645	\$ 5,469,433	\$ 5,506,817	\$ 37,384
Retirement	746,116	710,876	795,171	716,320	(-78,851)
Workers' Compensation	26,636	23,541	23,541	59,104	35,563
Other	709,558	873,938	717,855	1,127,759	409,904
TOTAL	\$ 6,995,089	\$ 6,995,000	\$ 7,006,000	\$ 7,410,000	\$ 404,000

SERVICES AND SUPPLIES

Insurance	\$ 2,372	\$ 4,000	\$ 4,000	\$ 5,000	\$ 1,000
Maintenance	248,913	477,000	350,000	363,000	13,000
Office Expense	153,863	115,000	144,000	221,000	77,000
Professional & Specialized Services	1,608,394	481,000	863,000	490,000	(-373,000)
Publications & Legal Notice	34,781	20,000	30,000	30,000	—
Rents & Leases - Equipment	—	2,000	—	2,000	2,000
Rents & Leases - B & I	—	—	—	19,000	19,000
Special Departmental Expense	50,732	60,000	66,000	40,000	(-26,000)
Transportation & Travel- Traveling	20,446	5,000	15,000	10,000	(-5,000)
Utilities	—	335,000	346,000	425,000	79,000
Other	200,620	78,000	20,000	102,000	82,000
TOTAL	\$ 2,320,121	\$ 1,577,000	\$ 1,838,000	\$ 1,707,000	\$ (-131,000)

Regional Planning (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 77,000	\$ 77,000	\$ 77,000	\$ -
Other	79,763	291,000	291,000	196,000	(-95,000)
TOTAL	\$ 79,763	\$ 368,000	\$ 368,000	\$ 273,000	\$ (-95,000)

FIXED ASSETS

TOTAL	\$ 44,683	\$ 2,000	\$ 45,000	\$ 5,000	\$ (-40,000)
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GROSS TOTAL

TOTAL	\$ 9,439,656	\$ 8,942,000	\$ 9,257,000	\$ 9,395,000	\$ 138,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 47,372	\$ 100,000	\$ 15,000	\$ 255,000	\$ 240,000
Other	500,000	-	-	-	-
TOTAL	\$ 547,372	\$ 100,000	\$ 15,000	\$ 255,000	\$ 240,000

NET TOTAL

TOTAL	\$ 8,892,284	\$ 8,842,000	\$ 9,242,000	\$ 9,140,000	\$ (-102,000)
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REVENUE

Zoning Permits	\$ 1,042,370	\$ 943,000	\$ 1,375,000	\$ 1,064,000	\$ (-311,000)
Subdivision Permits	869,957	895,000	946,000	950,000	4,000
Environmental Documents	176,444	205,000	250,000	213,000	(-37,000)
Other Government Agencies	374,443	310,000	190,000	660,000	470,000
Other	44,427	38,000	30,000	38,000	8,000
TOTAL	\$ 2,507,641	\$ 2,391,000	\$ 2,791,000	\$ 2,925,000	\$ 134,000

NET COUNTY COST

NET COUNTY COST	\$ 6,384,643	\$ 6,451,000	\$ 6,451,000	\$ 6,215,000	\$ (-236,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 250,000	\$ -	\$ 250,000	4.0
Impacts the Land Use Regulation Program and represents 2.7 percent of the Department's gross appropriation. Reflects restoration of funding to assign planning staff to the following field office locations: East Los Angeles, Florence/Firestone, La Puente, Lennox, Malibu, San Gabriel, and Santa Clarita. Includes funding for additional planning staff and clerical support to the downtown public counter service to reduce response time for providing planning advice and zoning counsel to the public, and to expedite the scheduling of One-Stop meetings.				
<i>Alternative 2</i>	\$ 250,000	\$ -	\$ 250,000	2.0
Impacts the Advance Planning/Information Systems Program and represents 2.7 percent of the Department's gross appropriation. Reflects additional funding for planning staff and technical services to continue implementation of the Marina del Rey, Santa Catalina, and unincorporated Malibu Local Coastal Programs.				
<i>Alternative 3</i>	\$ 150,000	\$ -	\$ 150,000	2.0
Impacts the Advance Planning/Information Systems Program and represents 1.6 percent of the Department's gross appropriation. Reflects additional funding for planning staff and technical services to initiate the next phase of the General Plan Revision Program and infrastructure studies. Funding would enable the Department to meet minimum State mandates and avoid future liability due to inaction.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-125,000)	\$ -	\$ (-125,000)	-
Impacts all Departmental Programs and represents 1.3 percent of the Department's gross appropriation. Reflects savings from all Department employees taking one day off without pay each month. This would be implemented on a voluntary basis.				
<i>Alternative 2</i>	\$ (-60,000)	\$ -	\$ (-60,000)	(-1.0)
Impacts the Current Planning Program and represents .6 percent of the Department's gross appropriation. Reflects deletion of funding for one planning position assigned to the major land division permit processing section. This position absorbs workload fluctuations and handling of increased caseloads as a result of the anticipated 1993 economic recovery.				
<i>Alternative 3</i>	\$ (-115,000)	\$ -	\$ (-115,000)	(-2.0)
Impacts the Advance Planning Program and represents 1.2 percent of the Department's gross appropriation. Reflects deletion of funding for one planning position and one technical position assigned to assist in community planning activities currently underway, and to maintain the Department's Geographic Information System (GIS) for planning information. The GIS was recently of benefit to the Supervisorial District Boundary Committee, GISAB, other County departments, various agencies, and the public.				
<i>Alternative 4</i>	\$ (-350,000)	\$ -	\$ (-350,000)	(-4.0)
Impacts the Land Use Regulation Program and represents 3.7 percent of the Department's gross appropriation. Reflects elimination of funding for four planning staff and contracted temporary clerical support services for enforcement activities, including responding to citizen complaints of possible zoning violations and conducting subdivision violation investigations.				



REGISTRAR-RECORDER/COUNTY CLERK
CHARLES WEISSBURD, REGISTRAR-RECORDER/COUNTY CLERK

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 18,184,108	\$ 17,769,315	\$ 17,392,553	\$ 18,639,742	\$ 1,247,189
Retirement	1,453,675	1,800,689	1,953,040	2,107,863	154,823
Workers' Compensation	361,785	374,205	374,205	405,023	30,818
Other	2,803,576	3,405,791	4,710,202	6,673,372	1,963,170
TOTAL	\$ 22,803,144	\$ 23,350,000	\$ 24,430,000	\$ 27,826,000	\$ 3,396,000

SERVICES AND SUPPLIES

Insurance	\$ 7,637	\$ 19,000	\$ 19,000	\$ 25,000	\$ 6,000
Maintenance	1,927,746	2,749,000	2,063,000	1,974,000	(-89,000)
Office Expense	2,598,602	3,950,000	4,399,000	3,113,000	(-1,286,000)
Professional & Specialized Services	12,000,721	11,979,000	11,435,000	10,232,000	(-1,203,000)
Publications & Legal Notice	81,759	37,000	75,000	75,000	-
Rents & Leases - Equipment	77,527	3,000	17,000	15,000	(-2,000)
Rents & Leases - B & I	286,127	175,000	175,000	941,000	766,000
Special Departmental Expense	2,613,282	3,762,000	3,843,000	3,047,000	(-796,000)
Transportation & Travel- Traveling	5,762	8,000	8,000	12,000	4,000
Utilities	-	1,764,000	1,764,000	1,614,000	(-150,000)
Other	948,146	582,000	150,000	611,000	461,000
TOTAL	\$ 20,547,309	\$ 25,028,000	\$ 23,948,000	\$ 21,659,000	\$ (-2,289,000)

Registrar-Recorder/County Clerk (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Other	209,254	2,564,000	2,564,000	1,891,000	(-673,000)
TOTAL	\$ 209,254	\$ 2,575,000	\$ 2,575,000	\$ 1,902,000	\$ (-673,000)

FIXED ASSETS

TOTAL	\$ 254,424	\$ 188,000	\$ 188,000	\$ 208,000	\$ 20,000
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GROSS TOTAL

TOTAL	\$ 43,814,131	\$ 51,141,000	\$ 51,141,000	\$ 51,595,000	\$ 454,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 654,766	\$ 651,000	\$ 651,000	\$ 601,000	\$ (-50,000)
Other	961,000	-	-	-	-
TOTAL	\$ 1,615,766	\$ 651,000	\$ 651,000	\$ 601,000	\$ (-50,000)

NET TOTAL

TOTAL	\$ 42,198,365	\$ 50,490,000	\$ 50,490,000	\$ 50,994,000	\$ 504,000
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REVENUE

State Other	\$ 2,418,300	\$ 2,275,000	\$ 2,275,000	\$ 2,012,000	\$ (-263,000)
Election Services	3,571,202	6,168,000	6,168,000	4,802,000	(-1,366,000)
Recording Fees	13,273,242	15,535,000	15,535,000	17,204,000	1,669,000
Trusts	7,103,932	7,245,000	7,245,000	6,245,000	(-1,000,000)
Other	486,248	601,000	601,000	840,000	239,000
TOTAL	\$ 26,852,924	\$ 31,824,000	\$ 31,824,000	\$ 31,103,000	\$ (-721,000)

NET COUNTY COST

NET COUNTY COST	\$ 15,345,441	\$ 18,666,000	\$ 18,666,000	\$ 19,891,000	\$ 1,225,000
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ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ 320,000	\$ -	\$ 320,000	-
Impacts the Recorder/County Clerk Program and represents .6 percent of the Department's gross appropriation. Reflects funding necessary to replace sixteen real property microfilm viewers. The viewers provide public access to indexes and source documents records, thereby reducing staff workload and overtime usage. State law mandates public access to real property records.				
Alternative 2	\$ 150,000	\$ -	\$ 150,000	-
Impacts the Elections Program and represents .3 percent of the Department's gross appropriation. Reflects additional funding for Sheriff election security levels during election periods. The proposed budget for Sheriff services will not adequately finance current election requirements.				
Alternative 3	\$ 90,000	\$ -	\$ 90,000	-
Impacts the Recorder/County Clerk Program and represents .2 percent of the Department's gross appropriation. Reflects funding for 30 terminals and 15 laser printers required for the Recordable Document Online System and vital statistic interface. The new hardware would function both as an automated cashing system and interface with the mainframe for vital statistics inquiries.				
Alternative 4	\$ 50,000	\$ -	\$ 50,000	-
Impacts the Elections Program and represents .1 percent of the Department's gross appropriation. Reflects funding for a Campaign Reporting Imaging System. The new system would provide the public, candidates, and news media with immediate viewing access to all campaign statement filings, thereby reducing staff workload and overtime usage.				

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
Alternative 1	\$ (-235,000)	\$ -	\$ (-235,000)	(-13.0)
Impacts the Recorder/County Clerk Program and represents .5 percent of the Department's gross appropriation. Reflects the elimination of the Department's Extended Hours Program. This program provides copy service for birth, death, and marriage records to the public from 5:00 p.m. until 8:00 p.m., Monday through Friday. The program conforms with the County's traffic/trip reduction policy by providing the public with services during non-peak commuting hours. Approximately 12 percent of the Recorder/County Clerk business is conducted during the extended hours program.				
Alternative 2	\$ (-145,000)	\$ -	\$ (-145,000)	(-8.0)
Impacts the Recorder/County Clerk Program and represents .3 percent of the Department's gross appropriation. Reflects the elimination of eight budgeted clerical positions in the Public Records Division. Currently, the public waits 15-30 minutes for counter service to request copies of vital records. This reduction would increase delays to the public to two to four hours.				

ALTERNATIVE PROGRAM REDUCTIONS (cont.)

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 3</i>	\$ (-196,000)	\$ -	\$ (-196,000)	-
Impacts the Recorder/County Clerk Program and represents .4 percent of the Department's gross appropriation. Reflects deletion of authorized overtime in the Documentary Analysis and Recording, Documentary Tax and Revenue Collection, Quality Review, and Micrographics sections. Elimination of this funding will delay recording activities by approximately 30 days, thereby significantly increasing the County's liability because documents will not have been legally recorded in a timely fashion. Additionally, this reduction would delay the deposit of funds to the County, and delay processing of film and the mailing of original documents back to the public.				
<i>Alternative 4</i>	\$ (-102,000)	\$ -	\$ (-102,000)	-
Impacts the Recorder Program/County Clerk and represents .2 percent of the Department's gross appropriation. Reflects a deletion of overtime in Real Estate Records and Birth, Death, and Marriage sections. This reduction will delay processing of copies to the public and increase waiting time for copies by mail from the current 20 day waiting period to eight weeks. Presently, approximately \$30,000 is deposited daily for this activity and any reductions will also delay the deposit of funds into the County treasury.				



SHERIFF
SHERMAN BLOCK, SHERIFF

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 549,769,265	\$ 594,419,000	\$ 606,497,000	\$ 633,181,000	\$ 26,684,000
Retirement	89,640,154	99,174,000	91,025,000	91,025,000	--
Workers' Compensation	24,136,207	26,147,000	26,147,000	26,147,000	--
Other	41,895,690	53,705,000	41,247,000	36,372,000	(-4,875,000)
TOTAL	\$ 705,441,316	\$ 773,445,000	\$ 764,916,000	\$ 786,725,000	\$ 21,809,000

SERVICES AND SUPPLIES

Insurance	\$ 478,819	\$ 2,903,000	\$ 2,863,000	\$ 2,863,000	\$ --
Maintenance	29,318,944	26,210,000	21,600,000	19,055,000	(-2,545,000)
Office Expense	3,034,041	4,098,000	2,258,000	2,136,000	(-122,000)
Professional & Specialized Services	38,281,881	40,958,000	47,525,000	42,838,000	(-4,687,000)
Publications & Legal Notice	68,232	--	155,000	103,000	(-52,000)
Rents & Leases - Equipment	1,132,107	1,191,000	1,563,000	1,550,000	(-13,000)
Rents & Leases - B & I	296,000	280,000	277,000	277,000	--
Special Departmental Expense	6,946,203	7,020,000	11,535,000	8,649,000	(-2,886,000)
Transportation & Travel- Traveling	550,056	459,000	427,000	342,000	(-85,000)
Utilities	--	20,055,000	23,388,000	22,888,000	(-500,000)
Other	59,446,879	73,766,000	73,081,000	71,284,000	(-1,797,000)
TOTAL	\$ 139,553,162	\$ 176,940,000	\$ 184,672,000	\$ 171,985,000	\$ (-12,687,000)

Sheriff's Department (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ 30,520,000	\$ 30,520,000	\$ 30,520,000	\$ -
Other	45,964,794	171,173,000	169,173,000	201,773,000	32,600,000
TOTAL	\$ 45,964,794	\$ 201,693,000	\$ 199,693,000	\$ 232,293,000	\$ 32,600,000

FIXED ASSETS

TOTAL	\$ 9,910,060	\$ 10,081,000	\$ 23,075,000	\$ 7,810,000	\$ (-15,265,000)
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GROSS TOTAL

TOTAL	\$ 900,869,332	\$ 1,162,159,000	\$ 1,172,356,000	\$ 1,198,813,000	\$ 26,457,000
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OTHER FINANCING USES

Intrafund Transfers	\$ 5,745,273	\$ 6,186,000	\$ 6,186,000	\$ 6,186,000	\$ -
Other	-	-	-	-	-
TOTAL	\$ 5,745,273	\$ 6,186,000	\$ 6,186,000	\$ 6,186,000	\$ -

NET TOTAL

TOTAL	\$ 895,124,059	\$ 1,155,973,000	\$ 1,166,170,000	\$ 1,192,627,000	\$ 26,457,000
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REVENUE

Fines, Forfeitures Penalties	\$ 3,447,246	\$ 3,308,000	\$ 3,308,000	\$ 3,308,000	\$ -
Intergovernmental Revenue	31,637,870	151,569,000	150,429,000	180,770,000	30,341,000
Charges for Services	170,062,550	185,299,000	194,380,000	193,501,000	(-879,000)
Other	2,322,113	6,052,000	2,308,000	2,692,000	384,000
TOTAL	\$ 207,469,779	\$ 346,228,000	\$ 350,425,000	\$ 380,271,000	\$ 29,846,000

NET COUNTY COST

NET COUNTY COST	\$ 687,654,280	\$ 809,745,000	\$ 815,745,000	\$ 812,356,000	\$ (-3,389,000)
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Sheriff's Department (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ 5,000,000	\$ -	\$ 5,000,000	70.0
Impacts Custody staffing and represents 0.42 percent of the Department's gross appropriation. Reflects staffing to comply with the County's agreement with the American Civil Liberties Union to meet State-mandated Title 15 requirements.				
<i>Alternative 2</i>	\$ 720,000	\$ -	\$ 720,000	11.0
Impacts Court Services staffing and represents 0.06 percent of the Department's gross appropriation. Reflects additional deputies to bailiff 11 new courtrooms in the Criminal Courts Building.				
<i>Alternative 3</i>	\$ 670,000	\$ -	\$ 670,000	11.0
Impacts Technical Services staffing and represents 0.06 percent of the Department's gross appropriation. Reflects additional staff necessary to meet workload increases resulting from expansion of the Early Disposition Program.				
<i>Alternative 4</i>	\$ 1,950,000	\$ -	\$ 1,950,000	30.0
Impacts Patrol staffing and represents 0.16 percent of the Department's gross appropriation. Reflects restoration of patrol units in the Union Pacific, Castaic/Val Verde and Willowbrook areas.				

ALTERNATIVE PROGRAM REDUCTIONS

The Department is in the process of evaluating program curtailments necessary to achieve the Proposed Budget net County cost allocation. The Chief Administrative Office will defer alternative program reduction recommendations pending submission of prioritized curtailments by the Sheriff.



SUPERIOR COURT/MANDATORY EXPENSE SUMMARY
JAMES H. DEMPSEY, EXECUTIVE OFFICER/CLERK OF THE SUPERIOR COURT

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 92,648,000	\$ 99,762,000	\$ 103,337,000	\$ 101,913,000	\$ (-1,424,000)
Retirement	10,053,000	12,115,000	12,608,000	12,608,000	-
Workers' Compensation	942,000	1,835,000	1,496,000	1,847,000	351,000
Other	15,990,000	22,668,000	20,188,000	21,109,000	921,000
TOTAL	\$ 119,633,000	\$ 136,380,000	\$ 137,629,000	\$ 137,477,000	\$ (-152,000)

SERVICES AND SUPPLIES

Insurance	\$ 14,000	\$ 146,000	\$ 140,000	\$ 142,000	\$ 2,000
Maintenance	8,321,000	8,573,000	8,418,000	8,584,000	166,000
Office Expense	6,878,000	5,351,000	5,321,000	3,085,000	(-2,236,000)
Professional & Specialized Services	81,245,000	82,351,000	83,382,000	88,565,000	5,183,000
Publications & Legal Notice	54,000	30,000	56,000	28,000	(-28,000)
Rents & Leases - Equipment	517,000	613,000	737,000	669,000	(-68,000)
Rents & Leases - B & I	21,000	14,000	12,000	12,000	-
Special Departmental Expense	3,556,000	4,055,000	3,821,000	1,958,000	(-1,863,000)
Transportation & Travel- Traveling	394,000	411,000	411,000	332,000	(-79,000)
Utilities	-	-	-	-	-
Other	11,576,000	13,131,000	12,634,000	12,703,000	69,000
TOTAL	\$ 112,576,000	\$ 114,675,000	\$ 114,932,000	\$ 116,078,000	\$ 1,146,000

Superior Court/Mandatory Expense Summary (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ -	\$ -
Other	5,457,000	5,879,000	5,910,000	6,248,000	338,000
TOTAL	\$ 5,457,000	\$ 5,879,000	\$ 5,910,000	\$ 6,248,000	\$ 338,000

FIXED ASSETS

TOTAL	\$ 1,270,000	\$ 2,919,000	\$ 2,770,000	\$ 238,000	\$ (-2,532,000)
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GROSS TOTAL

TOTAL	\$ 238,936,000	\$ 259,853,000	\$ 261,241,000	\$ 260,041,000	\$ (-1,200,000)
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 3,614,000	\$ 8,443,000	\$ 10,159,000	\$ 18,955,000	\$ 8,796,000
Operating Transfer Out				500,000	500,000
TOTAL	\$ 3,614,000	\$ 8,443,000	\$ 10,159,000	\$ 18,455,000	\$ 8,296,000

NET TOTAL

TOTAL	\$ 235,322,000	\$ 251,410,000	\$ 251,082,000	\$ 241,586,000	\$ (-9,496,000)
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REVENUE

Fines, Forfeitures & Penalties	\$ 3,441,000	\$ 837,000	\$ 837,000	\$ 837,000	\$ -
Intergovernmental	62,930,000	100,356,000	100,356,000	100,356,000	-
Charges for Services	32,234,000	30,609,000	30,609,000	33,141,000	2,532,000
Miscellaneous	2,118,000	2,026,000	2,026,000	2,026,000	-
Other	382,000	4,532,000	6,232,000	3,000,000	(-3,232,000)
TOTAL	\$ 101,105,000	\$ 138,360,000	\$ 140,060,000	\$ 139,360,000	\$ (-700,000)

NET COUNTY COST

NET COUNTY COST	\$ 134,217,000	\$ 113,050,000	\$ 111,022,000	\$ 102,226,000	\$ (-8,796,000)
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Superior Court/Mandatory Expense Summary (cont.)

ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

None identified.



TREASURER AND TAX COLLECTOR
SANDRA M. DAVIS, TREASURER AND TAX COLLECTOR

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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SALARIES AND EMPLOYEE BENEFITS

Salaries and Wages	\$ 26,441,098	\$ 25,695,000	\$ 25,695,000	\$ 25,763,000	\$ 68,000
Retirement	2,566,326	2,692,000	2,692,000	2,810,000	118,000
Workers' Compensation	491,000	545,000	545,000	652,000	107,000
Other	4,029,985	4,697,000	4,697,000	5,172,000	475,000
TOTAL	\$ 33,528,409	\$ 33,629,000	\$ 33,629,000	\$ 34,397,000	\$ 768,000

SERVICES AND SUPPLIES

Insurance	\$ 6,417	\$ 35,000	\$ 35,000	\$ 35,000	\$ --
Maintenance	1,881,285	1,594,000	1,594,000	1,123,000	(-471,000)
Office Expense	4,700,002	3,363,000	3,363,000	4,115,000	752,000
Professional & Specialized Services	10,481,067	13,756,000	13,756,000	14,945,000	1,189,000
Publications & Legal Notice	580,095	500,000	500,000	500,000	--
Rents & Leases - Equipment	318,577	291,000	291,000	291,000	--
Rents & Leases - B & I	--	1,000	1,000	1,000	--
Special Departmental Expense	119,846	132,000	132,000	82,000	(-50,000)
Transportation & Travel- Traveling	319,854	327,000	327,000	367,000	40,000
Utilities	--	1,209,000	1,209,000	1,209,000	--
Other	795,269	771,000	771,000	1,286,000	515,000
TOTAL	\$ 19,202,412	\$ 21,979,000	\$ 21,979,000	\$ 23,954,000	\$ 1,975,000

Treasurer and Tax Collector (cont.)

Sub-Object	Actual 1990-91	Estimated Actual 1991-92	Adjusted Allowance 1991-92	Department Proposed 1992-93	Change from Adjusted Allowance
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OTHER CHARGES

Judgments & Damages	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000
Other	536,067	2,029,000	2,029,000	1,476,000	(-553,000)
TOTAL	\$ 536,067	\$ 2,029,000	\$ 2,029,000	\$ 1,489,000	\$ (-540,000)

FIXED ASSETS

TOTAL	\$ 768,272	\$ 167,000	\$ 167,000	\$ 121,000	\$ (-46,000)
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GROSS TOTAL

TOTAL	\$ 54,035,160	\$ 57,804,000	\$ 57,804,000	\$ 59,961,000	\$ 2,157,000
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OTHER FINANCING USES

Less Intrafund Transfers	\$ 12,579,544	\$ 11,450,000	\$ 11,450,000	\$ 12,685,000	\$ 1,235,000
Other	-	-	-	-	-
TOTAL	\$ 12,579,544	\$ 11,450,000	\$ 11,450,000	\$ 12,685,000	\$ 1,235,000

NET TOTAL

TOTAL	\$ 41,455,616	\$ 46,354,000	\$ 46,354,000	\$ 47,276,000	\$ 922,000
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REVENUE

Charges for Services	\$ 18,283,501	\$ 17,072,000	\$ 17,072,000	\$ 18,045,000	\$ 973,000
Taxes	3,746,944	4,371,000	4,371,000	4,368,000	(-3,000)
Other	4,690,198	4,440,000	4,440,000	4,912,000	472,000
TOTAL	\$ 26,720,643	\$ 25,883,000	\$ 25,883,000	\$ 27,325,000	\$ 1,442,000

NET COUNTY COST

NET COUNTY COST	\$ 14,734,973	\$ 20,471,000	\$ 20,471,000	\$ 19,951,000	\$ (-520,000)
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ALTERNATIVE PROGRAM ENHANCEMENTS

None identified.

ALTERNATIVE PROGRAM REDUCTIONS

	<u>Gross Financing Uses</u>	<u>IFT/Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
<i>Alternative 1</i>	\$ (-116,000)	\$ -	\$ (-116,000)	(-3.0)
Impacts the Tax Services Public Information Program and represents .2 percent of the Department's gross appropriation. Reflects the elimination of a public education program to provide information on the property tax process, which may result in an increased volume of taxpayer inquiries and more costly resolution of payment problems.				
<i>Alternative 2</i>	\$ (-74,000)	\$ -	\$ (74,000)	(-2.0)
Impacts the Tax Collection Program/Mail Sort Unit and represents .1 percent of the Department's gross appropriation. Reflects a reduction of staff required to respond to the high volume of property tax mail correspondence comprised of duplicate bill requests and less complex inquiries. The unit provides immediate responses to taxpayers to eliminate future costs of handling unnecessary phone calls, and duplicate inquiries. The staff reduction will impair the Department's ability to provide timely responses particularly during peak tax collection periods.				
<i>Alternative 3</i>	\$ (-310,000)	\$ -	\$ (-310,000)	(-5.0)
Impacts the Tax Collection Program/Banking Support and represents .5 percent of the Department's gross appropriation. Reflects a reduction of staff, and financing for overtime required to support the banking and mail opening activities during peak property tax seasons. This reduction may impair the Department's ability to maintain the current level of public services resulting in delays in resolving payment problems and processing payments.				

