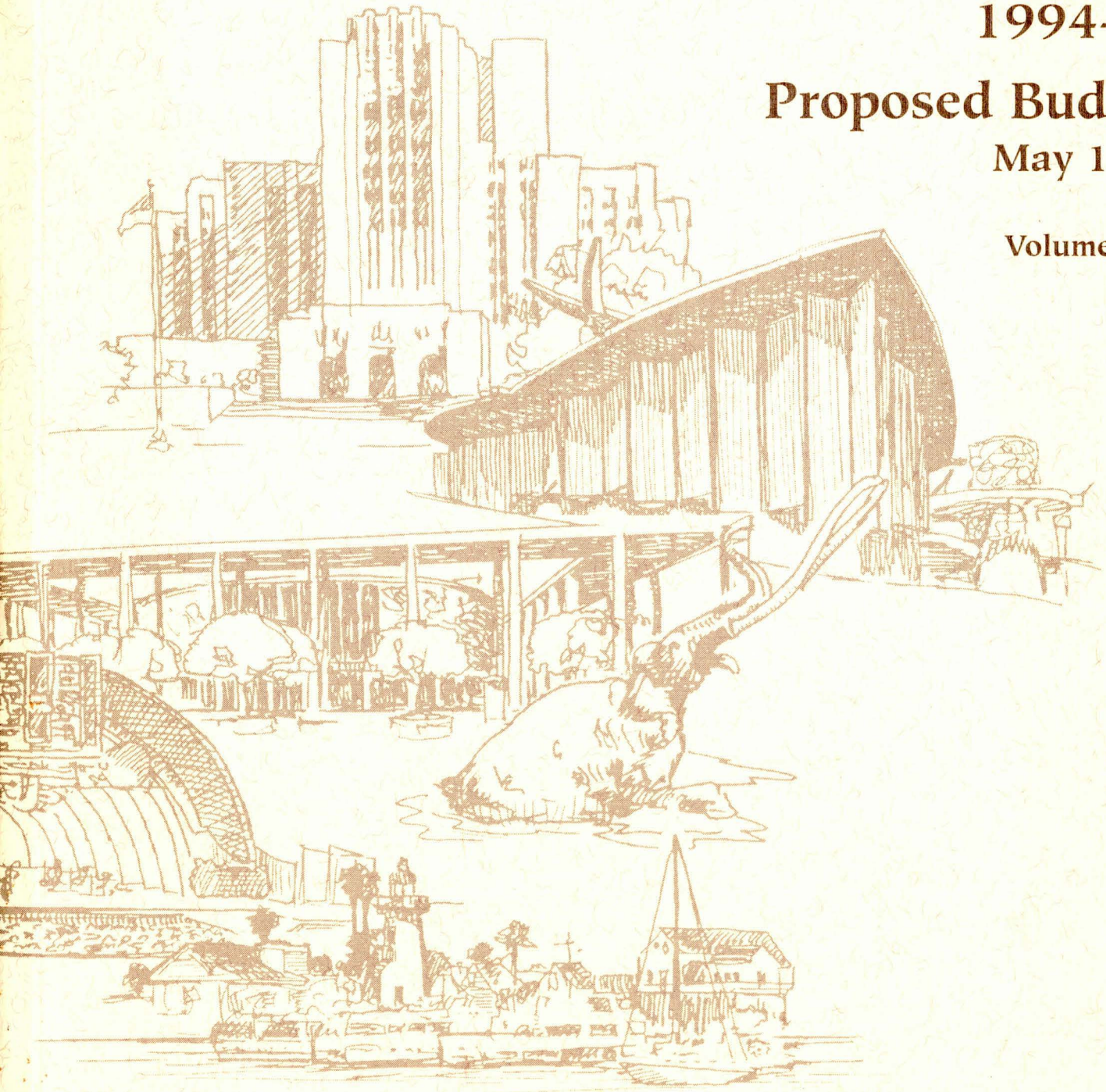
County of Los Angeles
1994-95
Proposed Budget
May 1994

Volume One



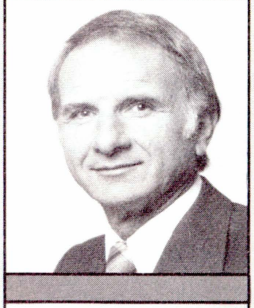
County of Los Angeles Board of Supervisors



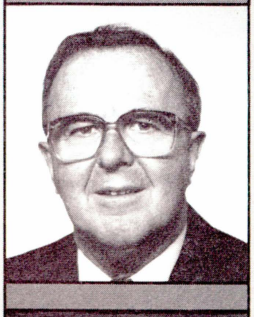
Gloria Molina
Supervisor, First District
Population: 1,874,338
Square Miles: 215



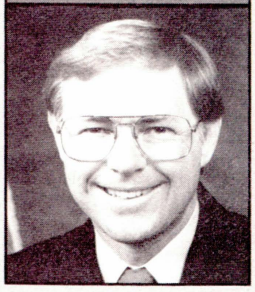
Yvonne Brathwaite Burke
Supervisor, Second District
Population: 1,876,544
Square Miles: 157



Edmund D. Edelman
Supervisor, Third District
Population: 1,840,611
Square Miles: 432



Deane Dana
Supervisor, Fourth District
Population: 1,830,350
Square Miles: 426



Michael D. Antonovich
Supervisor, Fifth District
Population: 1,877,545
Square Miles: 2,853

County of Los Angeles

1994-95 Proposed Budget

May 1994

Presented
to the

Los Angeles County
Board of Supervisors

by

Sally R. Reed
Chief Administrative Officer

and

Alan T. Sasaki
Auditor-Controller

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COUNTY OF LOS ANGELES
CHIEF ADMINISTRATIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION/LOS ANGELES, CALIFORNIA 90012
(213) 974-1101

SALLY R. REED
CHIEF ADMINISTRATIVE OFFICER

May 17, 1994

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

Dear Supervisors:

1994-95 PROPOSED COUNTY BUDGET
(3-VOTES)

The Los Angeles County Proposed Budget for 1994-95 totals $14.2 billion, reflecting virtually no change from the current year:

TOTAL REQUIREMENTS - ALL FUNDS - 1994-95
(Millions of Dollars)

Fund	1993-94 Adj. Allow.	1994-95 Proposed	Change	% Change
Total General County	$11,855.3	$11,748.9	$(-106.4)	(-0.9)
Special Districts and Funds	2,346.2	2,462.4	116.2	5.0
Total Budget	$14,201.5	$14,211.3	$ 9.8	0.1
Budgeted Positions	86,501.6	84,373.8	(-2,127.8)	(-2.5)

The $14.2 billion total, which consists largely of earmarked funds, obscures the fact that for the third consecutive year the County faces a crisis in the **discretionary portion** of the budget. This dictates austerity despite extraordinary levels of unmet needs. When the budget process began three months ago, I provided your Board with a comparison of the funding necessary to pay for existing levels of services versus the amount of annual revenue that could reasonably be expected. This preliminary analysis revealed a budget gap of approximately $900 million, almost one-third of our discretionary revenue base. Pursuant to your Board's direction and, as a result of exceptional efforts by departmental and Chief Administrative Office staff, the gap has been narrowed to approximately $184 million.

As a result, the County may manage to limit service reductions in 1994-95. However, the underlying structural issue that created the $900 million gap has not gone away and will continue to plague future budgets. In simplest terms, the structural problem results from the fact that the County's local discretionary revenue base has been shrinking while the demand for County services has been steadily rising. The severe and prolonged recession has been a contributing factor to both developments. However, the primary source of the problem has been the State-imposed shifts of County property tax revenues to public schools. As the following chart shows, the County's tax base for 1994-95 is approximately $570 million less than it would have been were it not for the State tax shifts, even with the inclusion of the replacement/public safety sales tax revenue:

1994-95 COUNTY GENERAL FUND PROPERTY TAX PROJECTION (Millions of Dollars)	
Without State-Imposed Property Tax Shift to Schools	$ 2,044.9
With State-Imposed Property Tax Shift to Schools	1,119.7
County Property Tax Loss	$ (-925.2)
Replacement Revenues - Public Safety Sales Tax	355.5
Net County Property Tax Loss	$ (-569.7)

As illustrated in Attachment I, Los Angeles County was hit harder by the tax shifts than any other county in the State, losing 20 percent of its discretionary revenues. As a result, there is a huge, permanent hole in the County's local revenue base that must be filled with other revenues, productivity improvements, and, failing all else, budget cuts.

CLOSING THE BUDGET GAP

The following table illustrates how the projected budget gap was narrowed from approximately $900 million to $184 million:

ADJUSTMENTS TO 1994-95 NEEDS FORECAST OF $898.9 MILLION
(Net County Cost in Millions)

Problems and Solutions	Variance	Explanation
Original Shortfall	$ 898.9	
Revised Estimate of Needs		
– Decline in Property Tax Revenue	$ 52.5	Valuation Declines/Earthquake
– Pre-Fund 1992-93 Paybacks for Nonrepresented Employees	(-19.6)	Will be absorbed in 1993-94.
– Public Assistance Payments	(-36.6)	Primarily General Relief Caseload Declines
– Target Restorations	(-41.6)	CAO Budget Revisions
– Miscellaneous Efficiencies	(-6.0)	
Total	$ (-51.3)	
New Resources		
– Federal/State Revenues	$(-332.3)	Primarily SB 910 and Subventions
– Higher Fund Balance	(-77.2)	Historic Pattern
– LACERA: Pension Savings	(-150.5)	Tentative: Pending Agreement
– Public Safety Sales Tax	(-7.3)	Estimated Growth
Total	$(-567.3)	
Deferral of Needs		
– Workers' Comp Liability	$ (-68.0)	Board Direction
– Down Payment on Reserve	(-28.0)	Board Direction
Total	$(-96.0)	
Remaining Shortfall	$ 184.3	

While these adjustments make the budget problem more manageable, they continue the County's reliance on temporary, uncertain resources -- SB 910 monies, hoped for LACERA excess earnings, and the prior year's fund balance -- to fill a permanent hole in the budget.

BUDGET ASSUMPTIONS

- **State Deficit** -- The Proposed Budget assumes adoption of a State budget largely reflective of the Governor's Budget which is revenue neutral with respect to counties. Further action on the State's budget may force a reevaluation of this assumption.

- **State - Local Restructuring** -- The Governor's budget contains a restructuring proposal that is described as revenue neutral. We are assuming that this will be the case even though the Legislative Analyst has concluded that the Governor's proposal could cost counties $435 million.

- **Public Safety Maintenance of Effort (MOE)** -- Funding for public safety departments in the Proposed Budget will increase $78 million over the 1993-94 adjusted allowance, despite a decline in local discretionary revenue. Therefore, we have not assumed the enactment of an MOE for public safety which could require us to cut even deeper into other departments.

- **Property Tax Shift** -- We have not assumed implementation of the property tax shift proposed by the State Department of Finance to compensate the State for errors in their prior estimates. This proposal could cost the County $93 million in 1993-94 and future years, causing a $185 million to $190 million problem in the Proposed Budget.

- **Tobacco Tax Maintenance of Effort Relief** -- Although the Proposed Budget includes tobacco tax but fails to include the local match, MOE relief in this area cannot be assured. The County will actively pursue relief, and, as before, we will commit to maintaining service levels utilizing Federal funds. It would cost us more in local revenue ($122.7 million) to meet the MOE than we would gain in tobacco tax revenue ($59.2 million) and only add to our budget problem.

- **SB 910** -- It is assumed that the State Department of Health Services will eventually agree to pay the County's claims relating to outpatient services. An unfavorable outcome will cost the Department of Health Services (DHS) over $129 million of revenue in the Proposed Budget and place in jeopardy up to $142 million annually.

- **Los Angeles County Employees Retirement Association (LACERA) Savings** -- Based on discussions with LACERA, it appears that the County will be able to conclude a mutually beneficial agreement that will involve bond refinancing of a portion of our unfunded liability and an ongoing process by which the County can share in the benefit of LACERA's excess earnings. Although an agreement has not been concluded, $150.5 million of savings have been assumed in the Proposed Budget and used to restore essential services.

- **Local Revenue Authority** -- While we will aggressively pursue additional, meaningful revenue authority in the Legislature, the Proposed Budget does not assume increased taxes or new revenue authority, either for the General Fund or the Public Library. It does assume continuation of the fire suppression benefit assessment and the flood control assessment at the current level.

- **Earthquake Relief** -- State and Federal reimbursement of the County's extraordinary fire and earthquake-related costs, including the FEMA match, may provide limited, new funding to address specific unmet needs. Pending State adoption of the legislation, we have not included this in our estimates.

- **"Three Strikes"** -- We have not budgeted for any impact in the courts and public safety departments from the recently enacted "three strikes" legislation, pending additional experience. However, the heads of the various justice agencies all expect a significant increase in workload which could overwhelm current resources.

- **Federal SLIAG Funding** -- The budget assumes that Congress will not adopt a proposed amendment which would divert SLIAG funds away from California in order to fund new education programs rather than reimburse prior year expenditures. This could cost the County over $120 million, primarily in the Department of Health Services.

As usual, the most serious risks are on the downside and are largely dependent on State actions, most of which will not be known until the Legislature adjourns. As a result, the Proposed Budget is a starting point for further discussion, public comment, and deliberations until our financing picture comes into clearer focus.

MAJOR IMPACTS OF THE PROPOSED BUDGET

While total County spending will increase slightly in the Proposed Budget, the amount of County discretionary funding is not sufficient to maintain the existing level of services.

The following table compares the allocation of local discretionary funds in the 1993-94 and proposed 1994-95 budgets:

ALLOCATION OF DISCRETIONARY FUNDS*
Percent of Total Comparison - Millions

Fund	1993-94 Adj. Allow.	1994-95 Proposed	1993-94 % of Total	1994-95 % of Total
Public Safety	$1,130.5	$1,208.6	41	45
Courts and Justice	290.5	339.7	11	12
Health and Mental Health	467.0	453.9	17	17
Social Services	545.0	466.9	20	17
General Government	296.6	246.2	11	9
Total	$2,729.6	$2,715.3	100	100

* Includes public safety sales tax and excludes reserves.

The County's commitment to public safety, despite declining resources, is evident. Under existing State mandates, matching requirements, and maintenance of effort, large portions of the County's "discretionary" budget (e.g., Courts and Justice, Health and Mental Health Services, and welfare grants) are essentially off limits to cuts. As a result, other areas, especially General Government (e.g., property tax administration, recreation and culture) Social Services administration, and the Probation function of Public Safety, bear a disproportionate burden in closing the budget gap.

Public Safety

-- Sheriff $(-60.4) Million - The Proposed Budget increases the net County cost available to the Sheriff by $50.0 million and also allocates an additional $6.2 million from the public safety sales tax. Budgeted positions are increased by 969, which largely reflects the transfer of 869 staff from the former Marshal's Department. Because we have been unable to fully fund increased costs in the department for salaries, employee benefits, new facilities, and ongoing operations, a $60.4 million curtailment will still be necessary. The Sheriff, as an elected County officer, will determine how his resources are allocated and the resulting impact on services. However, we believe that a substantial portion of the curtailment can be achieved through a combination of reductions that need not affect service or staffing levels and through

increased revenues from parking citations, booking fees, and use of special funds to offset operational costs. The reductions could include reduction in supplies and deferral of fixed asset purchases and vehicle replacement. The Proposed Budget provides for the opening of the Lynwood Justice Center and the Twin Towers Correctional Facility through the transfer of sworn staff and operational costs from an existing jail facility. This results in a net reduction of 1,346 jail beds. The budget also reflects the consolidation of court bailiff services formerly provided by the Marshal, and the inclusion of the Sheriff's portion of the Public Safety Augmentation Fund (which would cease to be a separate budgeted fund).

-- District Attorney $(-4.0) Million - Pursuant to the Board's action of April 12, 1994, funding for the District Attorney will be essentially the same as the estimated actual expenditures for 1993-94, plus the department's share of any growth in the public safety sales tax revenue. Increased salaries and employee benefits costs will cause a $4 million shortfall and the elimination of 54 positions that can be achieved through attrition.

-- Probation $(-39.8) Million - The recommendations reflect a significant curtailment of $39.8 million and 588.3 positions. This will result in increased caseloads and banking of one-half of the specialized cases. In addition, the budget requires reductions in investigations provided to the Superior Court and eliminates the 14-day Investigations Program, the Municipal Court Investigations Program, the Work Furlough Program, and the Long Beach and San Pedro Crime Suppression Programs. In addition, some area offices may be closed.

Courts and Justice

-- Superior Court $(-5.0) Million - Due to fiscal constraints, the recommendations reflect a $5 million reduction in the requirements of the Court which will necessitate further belt-tightening to remain within the budget allowance. In addition, the recommendations reflect the elimination of 343.5 vacant positions which have resulted from the Court's continued freeze on hiring over the past several years.

Health and Mental Health

-- Health - No reduction in services is anticipated. However, that outcome is contingent on State approval of our SB 910 claims and continuation of last year's relief from the Tobacco Tax MOE. Savings of $8.1 million are anticipated from the elimination of 120 administrative positions. In addition, recommendations provide for the closure of seven small, inefficient neighborhood health centers with the transfer of services to other nearby health facilities. While there will be no reductions in services, closure of the facilities will require Beilenson hearings.

-- Mental Health $(-1.9) Million - The County's maintenance of effort requirement is funded and the current level of service is essentially maintained. However, a State-mandated cost of living adjustment for the Institution for Mental Disease (IMD) programs will result in a $1.9 million reduction in contract IMD services (62 beds).

Social Services

-- Children's Services $(-11.9) Million - The Children's Services Assistance budget fully funds projected growth, and MacLaren Children's Center is maintained at current capacity and service levels. In addition, there is an increase in the Family Preservation program of approximately 27 positions, offset by revenues. However, an $11.9 million curtailment in Administration is projected because the County cannot afford the local match needed to maximize State and Federal revenue. This will impact 52 positions in child welfare and eligibility services, 9 positions in adoption services, and training contracts with local colleges.

-- Public Social Services $(-5.3) Million - A 29 percent decrease in General Relief costs is projected due to caseload declines. However, the need to reduce net County cost by $5.3 million will require reductions in the Public Social Services administrative budget, including 101 budgeted positions through attrition. In a department that is already understaffed, casework will be negatively impacted and over $117 million in State and Federal match monies will not be maximized. Three new General Relief pilot programs to promote self-sufficiency will be implemented, and quality control and fraud prosecution will be strengthened.

General Government - Recreation and Culture

-- Beaches and Harbors $(-4.7) Million - The curtailment will necessitate the withdrawal of County lifeguard and maintenance services at State beaches (effective July 1, 1994), elimination of three 24-hour call cars, and an overall reduction in the department's emergency response capability. An estimated 53.7 budgeted positions will be eliminated. The May 5 hearing on lifeguard services may affect this recommendation.

-- Museum of Natural History $(-2.4) Million - The curtailments will drastically impact the Museum's operations and staffing. Education, research, and outreach activities would be suspended. Exposition Park and the Page facilities would be open only on weekends and existing staff would be reduced 64 percent. It is hoped that private fund-raising can alleviate the impact.

-- Parks and Recreation $(-6.8) Million - The curtailment will necessitate the closure of 37 local parks and 8 swimming pools, severely reducing the availability of no and low cost recreation for children. An estimated 101.2 positions will be eliminated.

-- Public Library - The Proposed Budget reflects the delayed impact of the Library District's loss of 50 percent of its revenue base (by approximately $30 million) as a result of last year's property tax shift to schools, and the Governor's subsequent veto of benefit assessment authority. As a result, library services will be severely curtailed with the temporary closure of an estimated 51 of 87 library facilities, pending efforts to secure stable funding from the Legislature. A reduction of 211 positions is anticipated.

General Government - Administration

-- Assessor $(-21.5) Million - The curtailment will result in a 27 percent reduction in budgeted positions (419 positions). This will impact the timeliness of property related services and may reduce 1994-95 property tax revenue for all taxing entities in the County by $100 million.

-- Auditor-Controller $(-3.1) Million - The recommended curtailment and reduction of 22.9 positions will eliminate most departmental audits, resulting in deterioration of internal and fiscal controls and lost opportunities to identify potential efficiencies and savings in departments.

-- Regional Planning $(-1.4) Million - By shifting activities and staffing to revenue offset special projects such as congestion management and transit planning, major cutbacks have been avoided. However, all countywide planning, including the General Plan Revision Program, will be eliminated and all field offices will be closed.

-- Treasurer and Tax Collector $(-3.0) Million - The curtailment and a reduction of 52.7 positions will erode taxpayer services, require discontinuation of business license enforcement, and possibly delay investment of treasury pool assets.

Capital Projects/Refurbishments

-- Cash Financed Projects - Departmental projects financed through local property taxes are limited to $1.4 million, and represent carryover projects only. This effectively eliminates all funding for code violations, health and safety corrections, security measures, deferred maintenance, and other critical projects. We continue to recommend the future dedication of one-time resources to these important investments.

-- Health Facilities Construction Program - The budget contains only the amount of follow-on BANS financing necessary to comply with all State requirements for SB 1732 approval. In order to minimize future debt risk to the Department of Health Services, the plan is being reevaluated to identify which projects are most critical to the department's future mission and to determine whether the funding assumptions for those projects are still realistic. We will report to the Board in June, before budget deliberations, on the outcome of this evaluation.

-- Courthouse Construction Program - Due to declining revenue in the two funds which finance this program, the 1994-95 Proposed Budget reflects a revised Master Courthouse Construction Plan (MCCP) approved by the Board on January 11, 1994. All but two projects are deferred for the foreseeable future to bring program expenditures in line with available revenue. The recent consolidation of many courts in the County, including the administrative consolidation of the Los Angeles Superior and Municipal Courts, may result in modified courthouse needs. The revised MCCP provides an excellent opportunity for the County and the Courts to reevaluate the deferred projects and develop plans based on new priorities.

-- Custody and Law Enforcement - Construction of the Lynwood Regional Justice Center (including 1,014 rated detention beds, a Sheriff station, and three arraignment courts) is expected to be completed in mid-1994. Construction continues on the Twin Towers Correctional Facility which will provide 2,216 rated beds upon completion in late 1994. State grant funds from Propositions 52 (1986) and 86 (1988) will offset approximately 70 percent of the $587.4 million total cost of these two projects. Development of two Sheriff stations (Lancaster and Palmdale) is underway to address expanded services to contract cities, unincorporated areas, overcrowding, and deterioration of existing facilities. Finally, construction of the 160-bed addition to the San Fernando Valley Juvenile Hall is scheduled to start by July 1994 and finish by December 1995. State grant funds from Proposition 86 will provide 75 percent of the $21.9 million total project cost.

IMPACT ON STAFFING

The Proposed Budget includes a reduction of 2,127.8 budgeted positions, as summarized on pages 7.31 through 7.32 and detailed in the departmental budget sections. In general, staffing has been reduced in those areas of the budget where the Board has the most discretion (i.e., General Government, Social Services administration, and the Probation function of Public Safety).

While departments will attempt to lessen the impact on employees, not all of the reductions may be achievable by attrition. It is currently estimated that implementation of these recommendations will require approximately 1,100 layoffs. However, this estimate is likely to be reduced as departments find additional ways to mitigate the impact on employees.

POTENTIAL FISCAL RELIEF

To mitigate the impact of the Proposed Budget, we have identified a number of potential revenue possibilities that are discussed at length in the April 28, 1994 "Status Report on Revenue Generating Ideas":

- Maximizing SB 910 Medi-Cal (up to $438.9 million).
- Legislation to recover a portion of the SB 910 windfall to schools.
- Maximizing Title IV-A/Emergency Assistance ($25 million plus annually).
- Legislation clarifying the County's levying of a one-quarter to one-half cent sales tax ($192 million to $385 million annually).
- Legislation authorizing a countywide tipplers' tax (up to $35 million annually per one percent of gross sales on site). I have requested the support of cities in this effort.
- Legislation authorizing a benefit assessment for libraries.
- Increasing the utility users tax ($6.6 million annually per one percent).
- Expanding the business license tax ($10 million to $15 million annually).

Only the last two items can be implemented by your Board without first securing State and Federal approval.

FUND BALANCE ESTIMATE

The Proposed Budget assumes a final 1993-94 fund balance of $174.1 million which will be carried over and used to finance 1994-95 requirements.

The assumed final fund balance of $174.1 million is $51.6 million higher than departmental estimates, to date, would indicate. However, we believe this level is achievable based on past experience. This increased amount has been used to finance the General Fund share of the cost of 1993-94 overtime and salary deferrals that the Auditor-Controller

advises are a liability for 1994-95, pursuant to Generally Accepted Accounting Principles (GAAP).

Should final fund balance be less than estimated, our intent would be to reduce this appropriation correspondingly and to work with departments and the Auditor to identify alternative funding during 1994-95. Should final fund balance exceed our estimates, the excess would be available to your Board following the closing of the books in August.

BUDGET POLICY IMPLICATIONS

On January 24, 1994, your Board adopted a number of long-range budget policies which were aimed at improving the County's fiscal stability but which also recognized the difficulty of achieving them in a single fiscal year. Given the size of the budget shortfall, the lack of discretionary revenue growth, and legal and political considerations requiring maintenance of services in major areas of the budget, the recommendations in the Proposed Budget deviate from those policy objectives.

For example, the budget does not include a downpayment on a two percent reserve for budgetary uncertainties. It also relies on the use of approximately $230 million in one-time revenues to fund ongoing operations. The bulk of these one-time revenues, $159 million, is needed to maintain services in the Department of Health Services and to fund the MOE for the Department of Mental Health pursuant to State law. In addition, the absence of other real revenue alternatives has required us to assume extension of the existing legislative relief from the Proposition 99 MOE and to utilize $129.6 million in problematic SB 910 outpatient revenues in the Department of Health Services. There would be less risk in making these assumptions if we were beginning to build a reserve to fall back on if our assumptions prove unrealistic.

To the extent that the County is fortunate in realizing excess fund balance, I recommend that your Board use it in accordance with your policies for improved fiscal stability, in particular for:

-- Transitioning to a two percent Reserve for Economic Uncertainties by augmenting the Funded Interest Reserve Pledge designation; and

-- Funding one-time costs such as capital outlays, deferred maintenance, equipment acquisition, and contingent liabilities.

Also, to the extent that we are able to identify more secure financing by final changes, the Board should consider utilizing it to replace less secure financing in the Proposed Budget.

BUDGET IMPLEMENTATION

While a number of budget issues are unresolved, for most departments the Proposed Budget may well represent the best case. Therefore, I urge your Board to permit departments to plan for the implementation of as many of the budget reductions as possible, immediately upon conclusion of budget deliberations in July.

Accordingly, departmental budget implementation and work force reduction plans will be submitted to your Board by memoranda on a flow basis advising of our intention to proceed unless otherwise directed. The budget implementation plans will detail timing, notice, and operational issues related to service reductions. Work force reduction plans will address employee impact, including the impact on affirmative action goals and availability of essential special skills. The Office of Human Resources will assist departments in handling the reductions in the most humane manner and will coordinate reemployment lists and placement alternatives for persons impacted.

PUBLIC SAFETY FUND - 1993-94 BUDGET ADJUSTMENT

Included on pages 7.42 and 7.43 of Volume II is a recommended 1993-94 budget adjustment. This action changes the 1993-94 Adjusted Allowances for the Sheriff and District Attorney by transferring into the General Fund the public safety sales tax revenue and appropriation for these two departments that are currently budgeted in a separate section of the County Budget called the Public Safety Augmentation Fund (PSAF). This action has no fiscal or programmatic impact but will more accurately identify the total resources available to these two departments.

BUDGET TIMETABLE

The approved schedule for budget hearings and budget deliberations is as follows:

Board Action	Approved Date
Adopt Proposed Budget; order printing, notice and distribution; and schedule hearings.	May 17
Commence public budget hearings and Beilenson Hearings.	June 1
Commence final budget deliberations, and adopt final budget upon conclusion.	July 11

Prior to your deliberations on the final budget for 1994-95, we will be filing supplemental reports, including: updates on 1994-95 State and Federal budget legislation and the impact on the Proposed Budget; final revisions reflecting our latest estimates of requirements and available funds; issues raised in public hearings or written testimony; and reports as required on specific matters with potential fiscal impact, especially as regards to departmental policy issues and disagreements with the budget recommendations.

APPROVAL OF PROPOSED BUDGET

The matter before your Board is adoption of the Proposed Budget in order to make it available for consideration by the public at least ten days prior to the commencement of budget hearings. Adjustments to the budget, including revisions necessary to reflect your Board's funding priorities and State and Federal budget actions, can be made during budget deliberations.

Recommendations are also submitted to establish annual borrowing limits pursuant to established Board policy and adoption of an ordinance updating the Los Angeles County Code relative to position and salary changes reflected in the Proposed Budget.

THEREFORE, IT IS RECOMMENDED THAT YOUR BOARD:

1. Order such revisions, additions, and changes to the Chief Administrative Officer's budget recommendations as you deem necessary and approve the revised figures as the Proposed Budget for 1994-95; instruct the Auditor-Controller to have the necessary copies printed; order the publication of the necessary notices and set June 1, 1994 as the date on which public hearings will begin;

2. Authorize bond anticipation notes for the capital projects indicated in the Proposed Budget and reaffirm your approval of the debt policies and guidelines as outlined in the debt management section, which represent no change from the standards established by the Board on July 3, 1990;

3. Approve the enclosed 1993-94 budget adjustment relating to the Public Safety Augmentation Fund;

4. Approve the ordinance amending the Los Angeles County Code relative to positions and salary recommendations contained in the 1994-95 Proposed Budget, which has been approved as to form by County Counsel;

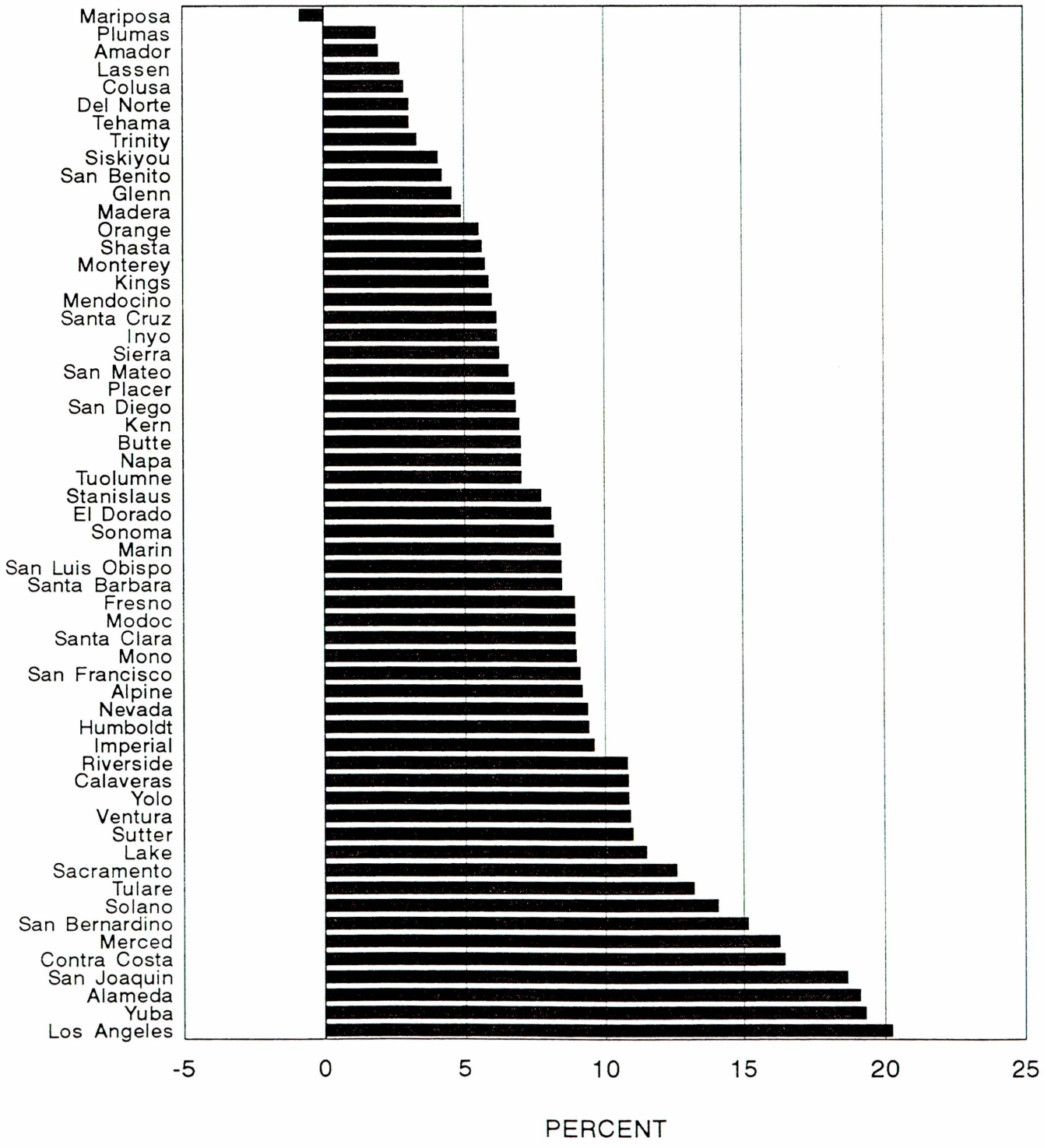
5. Approve the Municipal and Superior Court classification and pay changes included within the budget summary schedules; and

6. Find that a specific need exists to continue the Fire Suppression Benefit Assessment at its existing amount, and that continuing the Fire Suppression Benefit Assessment at its current level is necessary to address service deficiencies that will have a serious adverse effect on public safety; levy the benefit assessment for the Consolidated Fire Protection District of the County of Los Angeles at its existing amount ranging from $3.41 to $3,073.77 on improved parcels.

Respectfully submitted,

SALLY R. REED
Chief Administrative Officer

Counties' Net Property Tax Loss
as a Percent of Discretionary Revenues



Net property tax loss includes the 1992-93 and 1993-94 shifts, less public safety sales tax. Discretionary revenues include property taxes, sales taxes, other taxes and VLF (regular) based on 1991-92 actuals as reported to the State Controller.



General Information

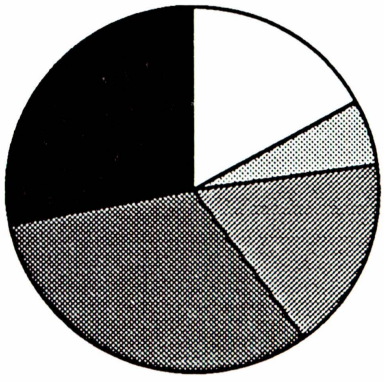
PROPOSED BUDGET
Financial Summary 1994-95
GENERAL AND SPECIAL COUNTY FUNDS AND DISTRICTS

(in Millions of Dollars)

	1993-94 ADJUSTED ALLOWANCE	1994-95 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL COUNTY	$11,855.3	$11,748.9	$(-106.4)	(-0.9)%
SPECIAL FUNDS	609.3	533.8	(-75.5)	(-12.4)%
SPECIAL DISTRICTS	1,030.0	1,172.6	142.6	13.9%
OTHER PROPRIETARY FUNDS	470.4	498.1	27.7	5.9%
OTHER FUNDS	236.5	257.9	21.4	9.1%
TOTAL	**$14,201.5**	**$14,211.3**	**$ 9.8**	**0.1%**

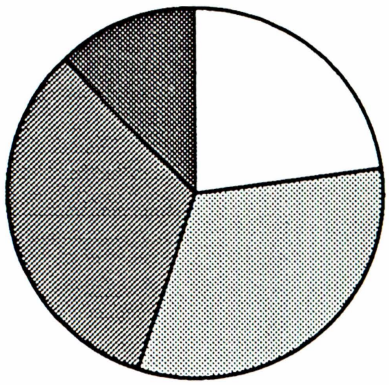
The 1994-95 Proposed Budget totals $14.2 billion, an increase of $9.8 million or less than 1 percent over the 1993-94 Adjusted Allowance. The budget presented in this document represents a balanced plan, devoting limited resources to the highest priority programs while attempting to maintain basic services. These programs cover a wide range of functions, from road and flood maintenance, to ensuring the safety of County residents, to providing access to a variety of recreational and cultural opportunities. The proposals for 1994-95 are subject to public hearings, scheduled for June 1994, and adoption by the Board of Supervisors, anticipated in July 1994. Program changes are detailed by department and/or funds within the 1994-95 Proposed Budget.

TOTAL COUNTY REQUIREMENTS: $14.2 Billion



Social Services 28%
Health 32%
Justice 17%
Other 6%
Special Districts/Funds 17%

TOTAL COUNTY RESOURCES: $14.2 Billion



Property Taxes 12%
State Assistance 33%
Other 32%
Federal Assistance 23%

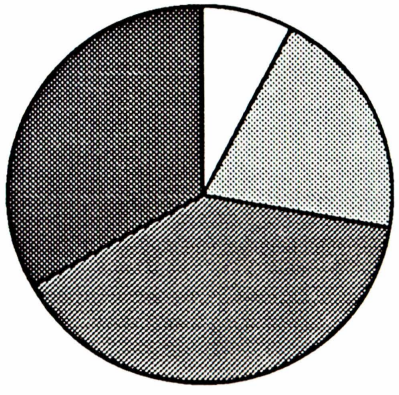
PROPOSED BUDGET
Financial Summary 1994-95
GENERAL COUNTY

(in Millions of Dollars)

	1993-94 ADJUSTED ALLOWANCE	1994-95 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL FUND	$ 9,167.8	$ 9,117.7	$ (-50.1)	(-0.5)%
HOSPITAL ENTERPRISE FUNDS	2,649.7	2,596.4	(-53.3)	(-2.0)%
DEBT SERVICE FUNDS	37.8	34.8	(-3.0)	(-7.9)%
TOTAL	**$11,855.3**	**$11,748.9**	**$(-106.4)**	**(-0.9)%**

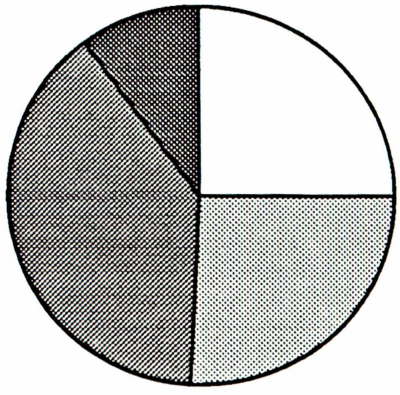
The proposed 1994-95 appropriation for general County operations is $11.7 billion, a decrease of $106.4 million or 1 percent less than the 1993-94 Adjusted Allowance. General County funds provide for a multitude of services to individuals and communities within the County of Los Angeles. These services include: 1) an efficient Sheriff's law enforcement system; 2) comprehensive court and justice-related services; 3) extensive regulatory services to ensure public and environmental protection; 4) various health, welfare, and social services; 5) diverse recreational and cultural programs; and 6) essential general government services. Changes in total expenditures primarily reflect the level of Federal and State subventions and a decline in the County's share of property tax revenues due to a depressed economy. Available funds are allocated to meet the highest program priorities as well as State mandates. Program changes are detailed by department within the Budget Summaries section of this document. Debt Service changes are detailed in Volume II.

GENERAL COUNTY EXPENDITURES: $11.7 Billion



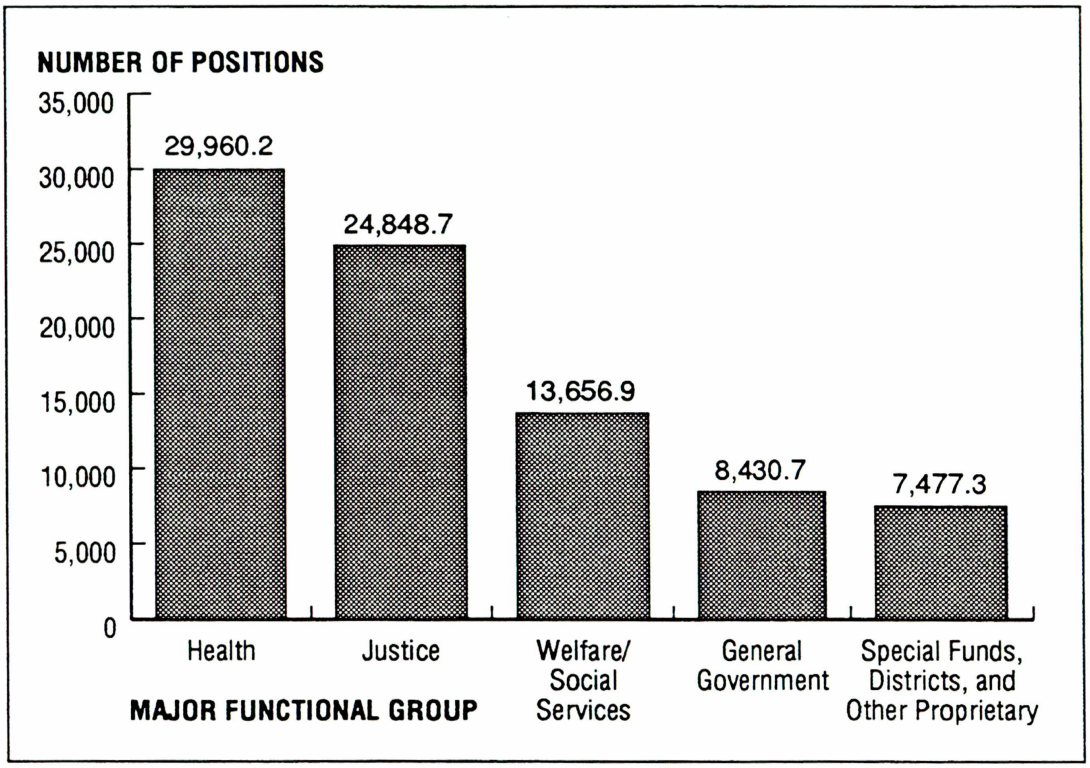
Social Services	33%
Health	39%
Justice	20%
Other	8%

GENERAL COUNTY REVENUES: $11.7 Billion



Property Taxes	10%
State Assistance	39%
Other	26%
Federal Assistance	25%

BUDGETED POSITIONS
BY MAJOR FUNCTIONAL GROUP
TOTAL BUDGETED POSITIONS: 84,373.8



The 1994-95 Proposed Budget provides funding for 84,373.8 budgeted full-time equivalent positions, which represents a reduction of 2,127.8 positions over the previous year level of 86,501.6. As depicted in the chart, 65 percent of the budgeted positions in the County are in the health and justice functional groups. This is because a significant portion of health and justice activities, such as hospital operations, law enforcement, custody, and detention, requires 24-hour coverage.

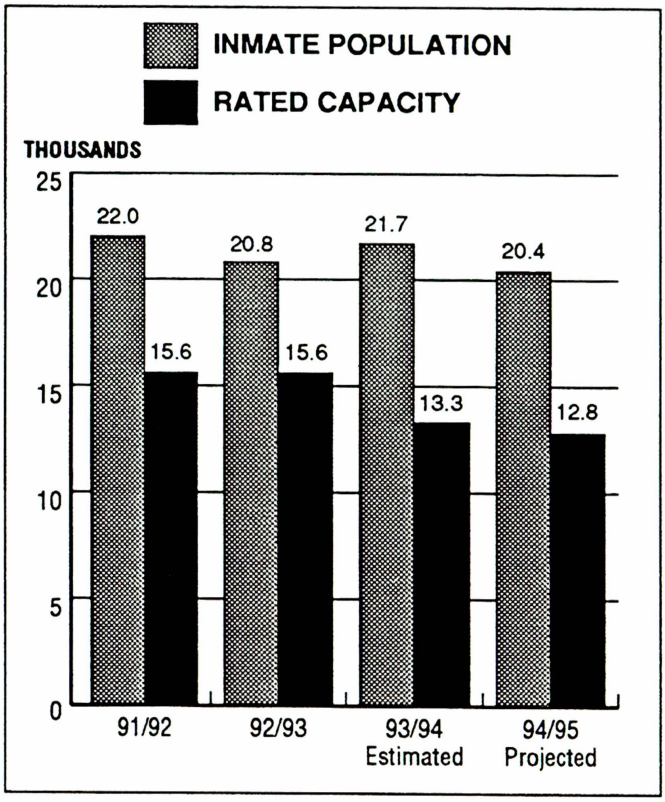
The overall reduction in budgeted positions is reflective of curtailments resulting primarily from the County's shrinking local revenue base. The major position reductions are as follows: Probation 588; Assessor 419; Superior Court 344; Public Library 211; Internal Services 139; Parks and Recreation 101; Public Social Services 101; Beaches and Harbors 54; and Museum of Natural History 50. Detailed information regarding the impact of position reductions is provided in departmental budget summaries.

DETENTION POPULATION

SHERIFF INMATE POPULATION

The Sheriff's inmate population, including pre-sentenced and sentenced prisoners, is held in nine custody facilities located at Central Jail, Sybil Brand Institute, Peter J. Pitchess Honor Rancho, and Biscailuz Center. In 1994-95, sworn staff and operational cost will be transferred from an existing facility to open the Lynwood Justice Center and the Twin Towers Central Jail Expansion Project, resulting in a net reduction of 1,346 jail beds.

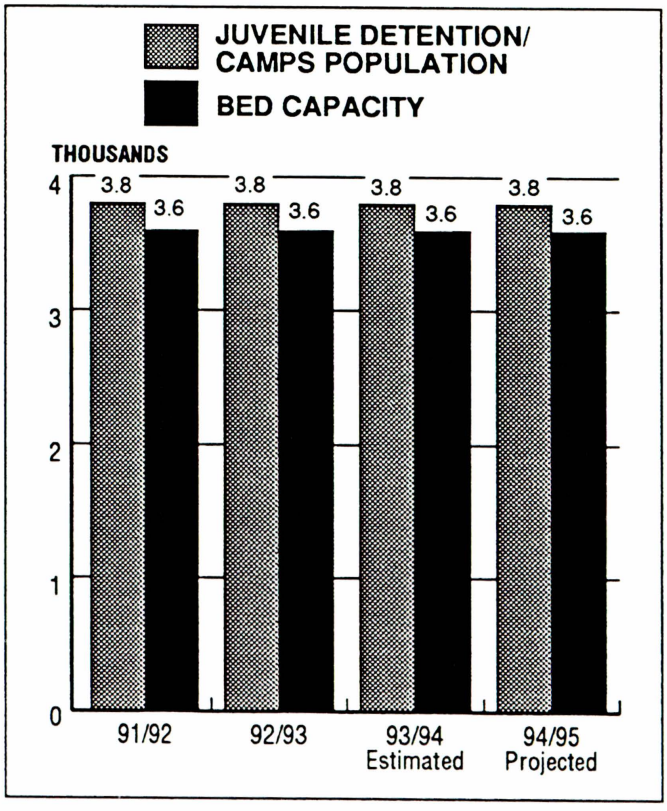
The projected inmate populations reflect court-ordered maximum capacity, maintained through an early release program instituted in May, 1988.



PROBATION JUVENILE HALLS/ CAMPS POPULATION

The Juvenile Hall population is comprised of minors ranging in age from eight to eighteen who are awaiting adjudication and disposition of legal matters in three separate facilities.

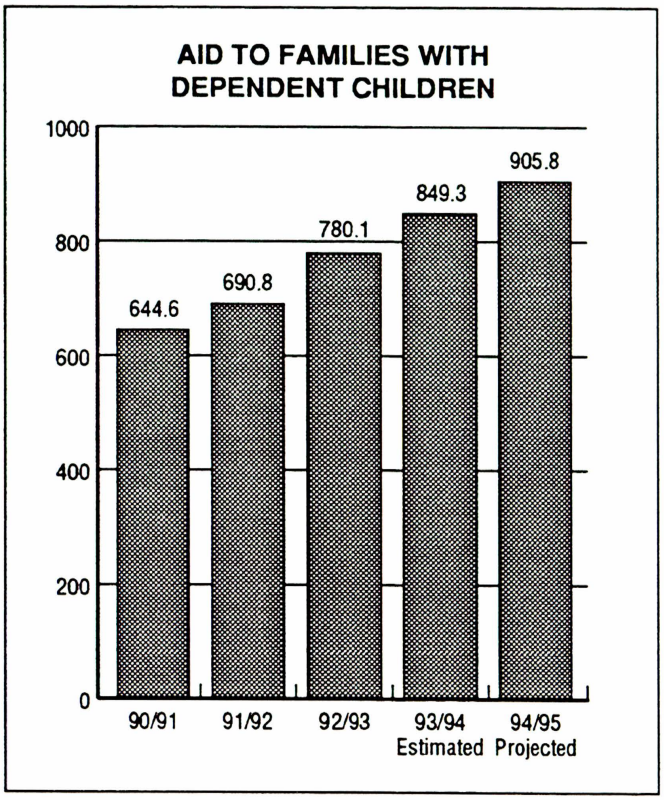
The camps provide treatment, care, custody, and training for the rehabilitation of delinquent minors placed in these facilities as wards of the Juvenile Court for an average period of 23.5 weeks.



PUBLIC ASSISTANCE

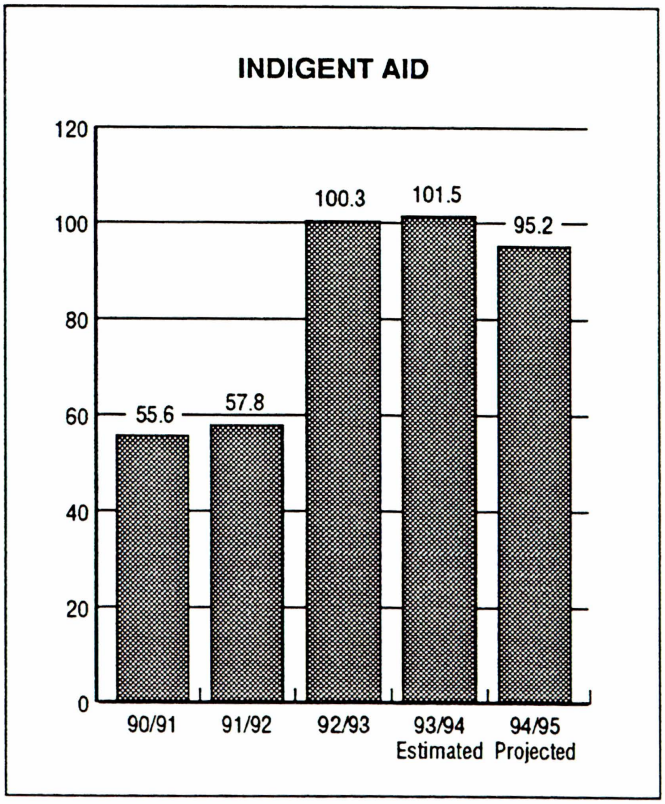
AID TO FAMILIES WITH DEPENDENT CHILDREN

Aid to Families with Dependent Children (AFDC) is authorized under Title IV of the Social Security Act. The State mandates that counties administer this program under Division 9, Part 3, Chapter 2 of the Welfare and Institutions Code. The purpose of AFDC is to provide financial support to families with children who are unable to provide their own support due to the unemployment, death or disability of a parent. This chart reflects the average number of persons aided each month by fiscal year.



INDIGENT AID

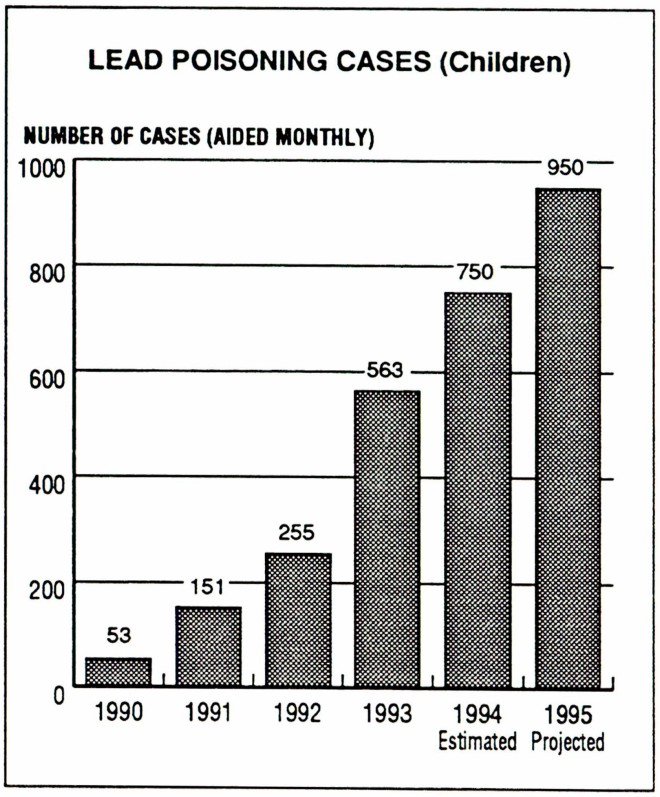
Indigent Aid is a State-mandated program administered by counties, defined by Section 17000 of the Welfare and Institutions Code. The Indigent Aid Program provides financial assistance to indigents who are ineligible for other State and Federal assistance programs. This program also provides emergency assistance to individuals and families in temporary need. This chart reflects the average number of persons aided each month by fiscal year.



HEALTH SERVICES

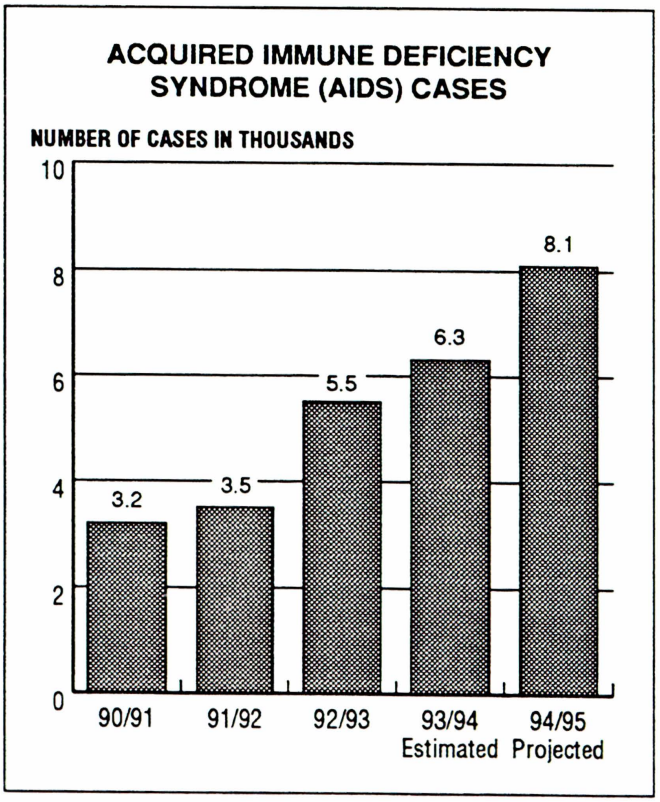
LEAD POISONING CASES (Children)

There has been a steady increase in the number of children identified with lead poisoning levels over 20 ug/dl, when intervention must take place. The Department of Health Services has been coordinating with the Department of Children's Services, Department of Public Social Services and the Probation Department to ensure that children under County supervision receive lead screening and necessary follow-ups.



AIDS CASES

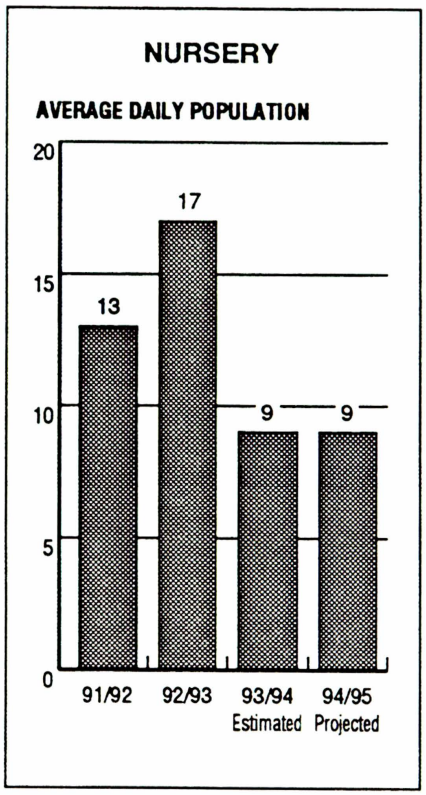
The total number of AIDS cases, as defined by the Centers for Disease Control and Prevention (CDC), are counted in the fiscal year of diagnosis. The number of cases increased significantly in 1993 because of the CDC revised classification system that was implemented beginning in January 1993. Due to delays in reporting of AIDS cases by physicians, the exact number per year in Los Angeles County must be updated annually. Approximately 64% of the cummulative total through December 1993 are deceased.

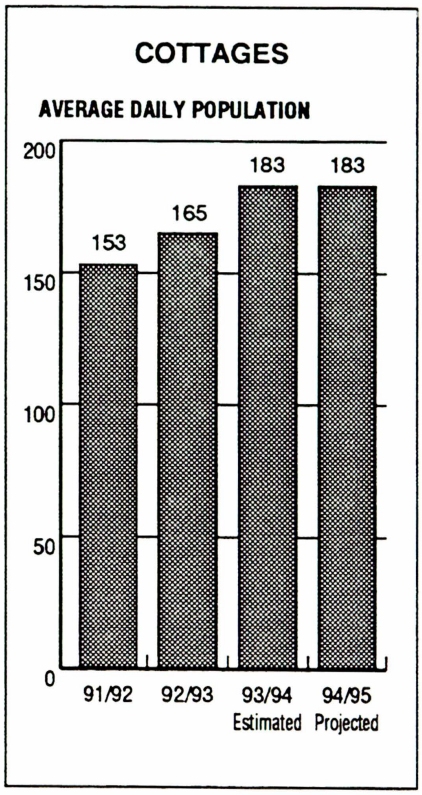


CHILDREN'S SERVICES

MACLAREN CHILDREN'S CENTER
Average Daily Population

The total daily population at MacLaren Children's Center is comprised of children ages 0-4 who reside in the nursery, and children 5-18 who reside in cottage units.



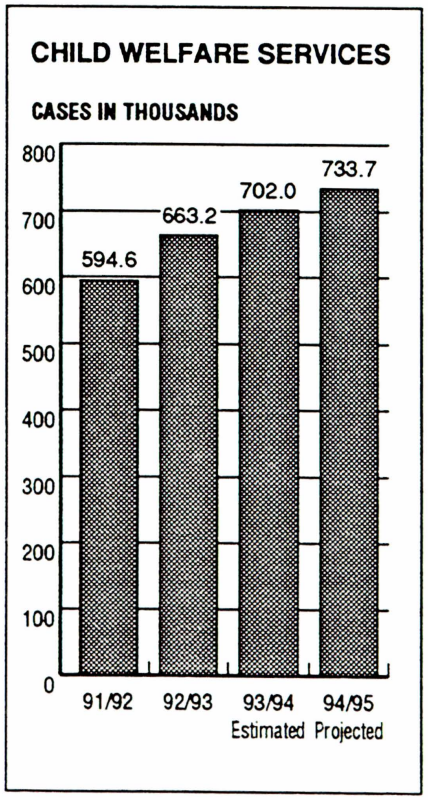


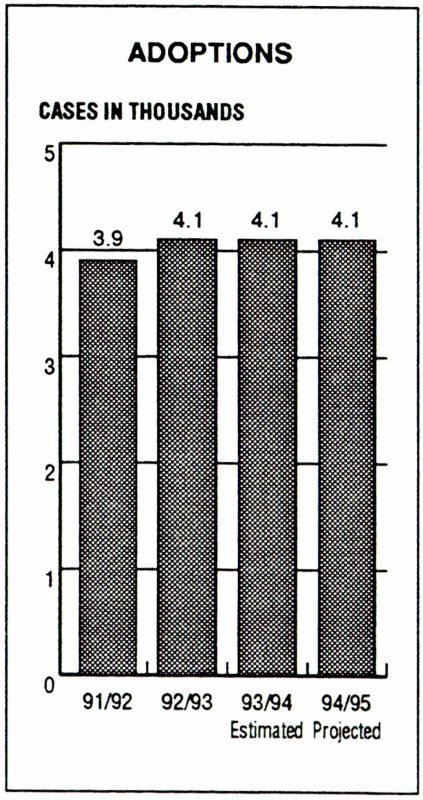
MAJOR CASELOADS

These caseloads reflect the major workload of the department:

Child Welfare Service caseloads reflect mandated emergency response, family maintenance and reunification, and permanent placement services.

The adoption caseloads represent the number of adoptive services completed for foster-care children, natural parents, stepparents, and applicants seeking independent adoptions.





READER'S GUIDE TO UNDERSTANDING THE BUDGET

The Proposed Budget and the Proposed Budget Capital Projects/Refurbishments Addendum make up the proposed financial and operational plan for the County of Los Angeles for fiscal year 1994-95, which begins July 1, 1994 and ends June 30, 1995. The following general outline is designed to assist the reader in understanding the information presented in each document.

THE GOVERNING BODY

The County of Los Angeles, a political subdivision of the State of California, is governed by a five-member, elected Board of Supervisors which has legislative and executive authority.

FINANCIAL STRUCTURE AND OPERATIONS

To secure uniform accounting standards among California's 58 counties, the State Controller provides administrative directives and recommends practices and procedures relating to the form and content of the annual County Budget. In accordance with State direction, the County of Los Angeles uses a modified accrual basis of accounting and organizes and operates that system on a fund basis. Funds are separate legal or fiscal entities by which resources are allocated and controlled. The budget of the County of Los Angeles has seven major types of funds:

I. **General Fund**

The General Fund is the principal fund in the County Budget and is used to finance most governmental operations which are general in purpose and not accounted for in another fund.

II. **Enterprise Fund**

Enterprise Funds are used to account for operations of governmental units where the users of the services include the general public, and the costs of providing the services are financed primarily by user charges, similar to a private business. An example of this type of fund is the County's Hospital Enterprise Fund.

III. **Internal Service Fund**

Internal Service Funds are used to account for financing goods and services provided by one department to another department, or by a department to another governmental unit, on a cost-reimbursement basis. An example of this type of fund is the County's Public Works Internal Service Fund.

IV. **Debt Service Fund**

Debt Service Funds are used to account for the accumulation of resources and to make payments of principal and interest on long-term debt. An example of this type of fund is the County's Detention Facilities Debt Service Fund.

V. **Special Fund**

Special Funds are used to account for the proceeds of revenue sources that must be spent for specific purposes. Two of the many Special Funds included in the County Budget are the Child Abuse/Neglect Prevention Program Fund and the Sheriff Processing Fee Fund.

VI. **Special District**

Funded by specific taxes and assessments, Special Districts are separate legal entities providing public improvements and services which benefit targeted properties and residents. Examples of Special Districts included in the County Budget are the Garbage Disposal Districts and the Sewer Maintenance Districts.

VII. **Other Funds**

Included in the category of Other Funds are the Community Development Commission and the Housing Authority, which are under the control of the Board of Supervisors but are separate legal entities.

TRANSMITTAL LETTER

The transmittal letter provides an overview of the financial status of the County by describing key priorities developed by the Board of Supervisors and the policies and actions necessary to achieve them. The transmittal letter presents a definite plan of action for the future based upon budgetary assumptions and financing resources and makes forecasts about future issues which the Board may need to address.

BUDGET SUMMARIES

The Budget Summaries section of the Proposed Budget provides detailed information about each operating budget. This information includes the mission of each department, a brief discussion on the 1994-95 recommended budget, workload statistics, a display of departmental appropriation by program by object (and in some cases by subobjects), and a discussion of proposed program changes.

BUDGET SUMMARIES DETAIL

The Budget Summaries Detail section of the Proposed Budget displays appropriation by budget unit by object (and in some cases subobject) and provides the Auditor-Controller with budgetary control over expenditures and future financial commitments during the fiscal year. This section is separated into six subsections: General Fund and Hospital Enterprise Fund, Debt Service Funds, Special Funds, Special Districts, Other Proprietary Funds, and Other Funds.

BUDGET SUMMARY SCHEDULES

These schedules provide summary and detailed information on financing requirements and uses, available financing, and ordinanced/budgeted positions.

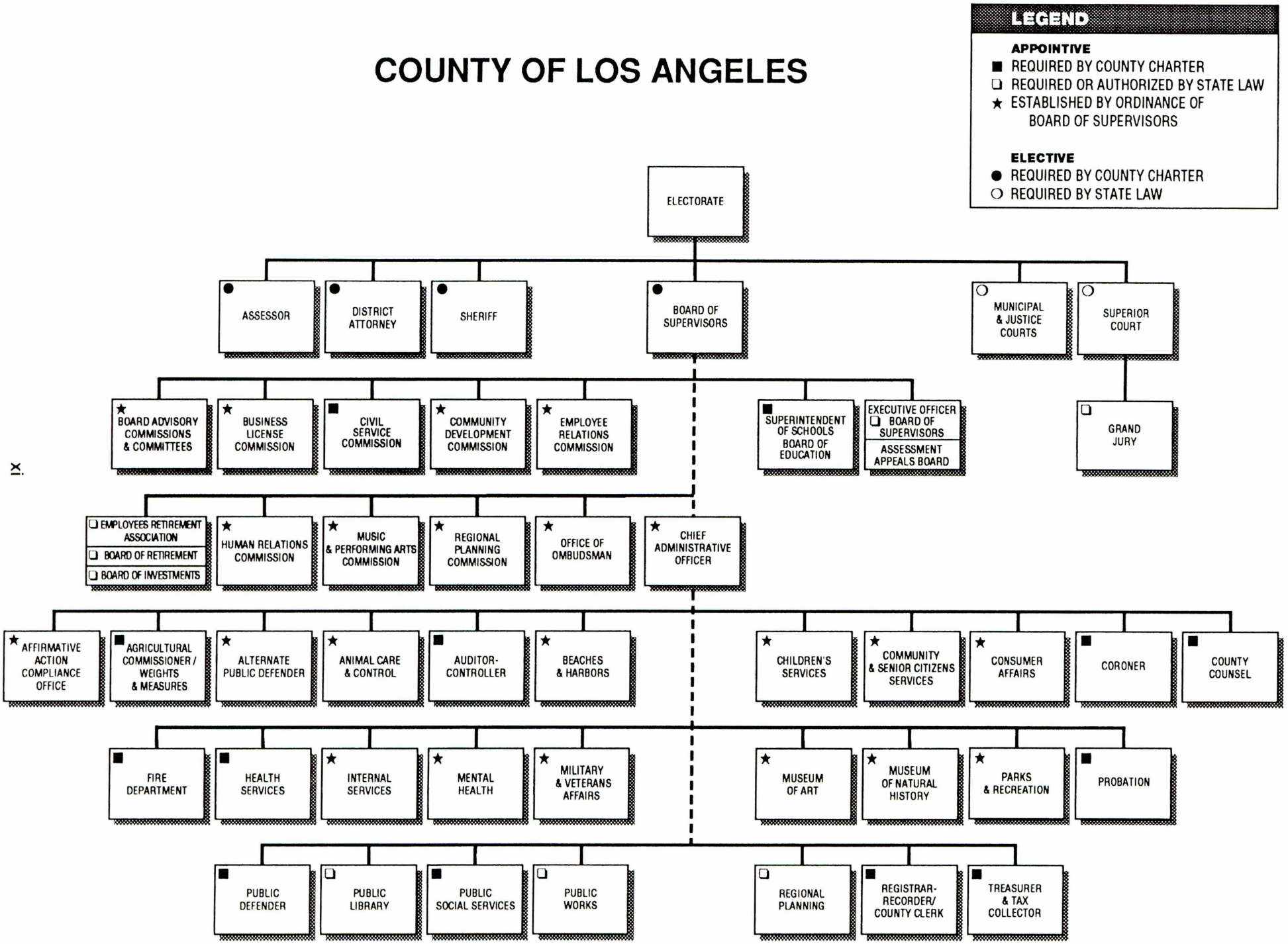
AUDITOR-CONTROLLER SCHEDULES

These schedules provide summary and detailed Countywide financing and use information necessary to meet mandated State Controller requirements.

CAPITAL PROJECTS/REFURBISHMENTS ADDENDUM

The Capital Projects/Refurbishments Addendum provides summary information about capital improvement and refurbishment projects. Funds for these projects are appropriated in a Capital Projects/Refurbishments budget as Fixed Assets-Land and Fixed Assets-Buildings and Improvements. In addition, the County of Los Angeles uses Joint Powers Authorities (JPAs) and Nonprofit Corporations (NPCs) to finance various capital projects. JPAs and NPCs, entities authorized by the California Government Code and Corporations Code respectively, are empowered to act on behalf of governmental jurisdictions to acquire or construct capital assets using long-term financing. The County repays the financing by making lease payments to the JPAs/NPCs and then takes title of the asset when the debt instruments are paid off. Capital projects funded through JPAs/NPCs are displayed in the Proposed Bond-Financed Capital Projects section of the Capital Projects/ Refurbishments Addendum.

COUNTY OF LOS ANGELES



THE BUDGET PROCESS



THE BUDGET PROCESS

ACTIONS

1 **ASSESS PUBLIC WANTS AND NEEDS**

Departments identify public wants and needs through ongoing contact with the Board of Supervisors and the population they serve.

2 **DETERMINE RESOURCES AND SERVICE PRIORITIES**

Departments review long-term objectives, identify costs of new public wants and needs, establish goals, identify potential financing sources, and submit their new requirements and evaluation data on programs to the Chief Administrative Office.

Chief Administrative Office evaluates departmental data and the County's fiscal condition, and prepares the fiscal forecast.

3 **ESTABLISH ANNUAL FISCAL AND POLICY GOALS**

Chief Administrative Office updates budget preparation guidelines and provides general policy goals and budget target levels. Departments submit budget requests.

4 **PROPOSED BUDGET RECOMMENDATIONS**

Chief Administrative Office analyzes budget requests, prepares recommendations, meets with departments to resolve budget issues, and submits budget recommendations to the Board of Supervisors.

5 **PUBLIC REVIEW AND INPUT**

Board of Supervisors considers recommendations, approves a Proposed County Budget, publishes required notices, and conducts public hearings for a maximum of ten days.

6 **DELIBERATE, REVISE, AND ADOPT BUDGET**

Chief Administrative Office updates budget recommendations based on the latest changes in requirements, available funds, and the final State Budget.

Board of Supervisors considers input from the public and departments and adopts the budget.

7 **SUPPLEMENTAL ACTIONS PURSUANT TO LAW**

Board of Supervisors adopts the supplemental budget resolution setting appropriation limits reflecting final estimates of fund balance and property taxes.

8 **BUDGET ADJUSTMENTS**

Departments submit budget adjustment requests. Auditor-Controller verifies the availability of funds for transfer or the propriety of revenue changes.

Chief Administrative Office analyzes and submits budget adjustments to the Board of Supervisors. Board of Supervisors reviews and approves budget adjustments.

9 **IMPLEMENT BUDGET**

Departments implement their budgets, providing service to meet public wants and needs.



Budget Summaries

ADMINISTRATIVE OFFICER
SALLY R. REED, CHIEF ADMINISTRATIVE OFFICER

Mission Statement

To prepare budget and operational recommendations for the Board of Supervisors; monitor and control Countywide expenditures; analyze and advocate legislation; coordinate Capital Projects and Asset Management efforts; and administer various borrowing programs. As the Director of Personnel, the Chief Administrative Officer is responsible for managing the County's employee relations and compensation systems, risk and insurance management programs, and human resources policy development and implementation.

1994–95 Budget Message

The 1994–95 Proposed Budget reflects a 33.5% net County cost curtailment for the Chief Administrative Office (CAO). The CAO will meet its budget curtailment through a combination of expenditure reductions and revenue improvements. The CAO will operate with 28.8 fewer positions, with reductions in office space and with curtailments in services, supplies and contract expenditures. The CAO has intensively reviewed its operations to maximize billing to revenue–offset programs to maintain staffing dedicated to revenue enhancement exploration and advocacy efforts. Asset development reimbursement continues to be used for this purpose as well as for supporting CAO property management efforts to bring in more revenue.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	25,296,000	23,879,000	(1,417,000)
Services and Supplies	12,957,000	12,272,000	(685,000)
Other Charges	1,362,000	1,326,000	(36,000)
Fixed Assets – Equipment	75,000	266,000	191,000
Gross Appropriation	***39,690,000***	***37,743,000***	***(1,947,000)***
Intrafund Transfers	11,332,000	12,292,000	960,000
Revenue	17,185,000	18,018,000	833,000
Net County Cost	***11,173,000***	***7,433,000***	***(3,740,000)***
Budgeted Positions	*346.8*	*318.0*	*(28.8)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. FINANCE AND OPERATIONS			
Salaries and Employee Benefits	9,662,000	9,248,000	(414,000)
Services and Supplies	2,230,000	2,004,000	(226,000)
Gross Appropriation	***11,892,000***	***11,252,000***	***(640,000)***
Intrafund Transfers	3,178,000	4,501,000	1,323,000
Revenue	7,406,000	7,115,000	(291,000)
Net County Cost	***1,308,000***	***(364,000)***	***(1,672,000)***
Budgeted Positions	*113.0*	*110.0*	*(3.0)*
B. HUMAN RESOURCES			
Salaries and Employee Benefits	11,663,000	10,528,000	(1,135,000)
Services and Supplies	4,845,000	4,599,000	(246,000)
Gross Appropriation	***16,508,000***	***15,127,000***	***(1,381,000)***
Intrafund Transfers	8,154,000	7,791,000	(363,000)
Revenue	8,911,000	8,711,000	(200,000)
Net County Cost	***(557,000)***	***(1,375,000)***	***(818,000)***
Budgeted Positions	*148.5*	*132.5*	*(16.0)*
C. ADMINISTRATIVE SERVICES AND PUBLIC AFFAIRS			
Salaries and Employee Benefits	2,681,000	2,611,000	(70,000)
Services and Supplies	5,744,000	4,834,000	(910,000)
Other Charges	1,362,000	1,326,000	(36,000)
Fixed Assets – Equipment	40,000	266,000	226,000
Gross Appropriation	***9,827,000***	***9,037,000***	***(790,000)***
Revenue	482,000	706,000	224,000
Net County Cost	***9,345,000***	***8,331,000***	***(1,014,000)***
Budgeted Positions	*72.3*	*62.5*	*(9.8)*
D. EXECUTIVE			
Salaries and Employee Benefits	1,290,000	1,492,000	202,000
Services and Supplies	138,000	835,000	697,000
Fixed Assets – Equipment	35,000	0	(35,000)
Gross Appropriation	***1,463,000***	***2,327,000***	***864,000***
Revenue	386,000	1,486,000	1,100,000
Net County Cost	***1,077,000***	***841,000***	***(236,000)***
Budgeted Positions	*13.0*	*13.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**39,690,000**	**28,517,000**	**11,173,000**	**346.8**
A. FINANCE AND OPERATIONS				
Provides a central liaison between the Board of Supervisors and County departments in dissemination and implementation of the Board's fiscal and program policies to ensure County government's fiscal viability and delivery of service priorities. Establishes and recommends comprehensive strategies to achieve the Board of Supervisors' legislative and intergovernmental objectives. Coordinates the asset management program of the County's capital assets, and administers various borrowing programs.				
1. SERVICE REDUCTIONS: Reflects reduction and downgrade in staffing in the finance and operations programs. Continued curtailments will hinder the department's ability to identify new solutions to budget and operational problems, to respond quickly, and to provide detailed information. Public inquiries and other requests will be given a lower priority.	(414,000)	--	(414,000)	(3.0)
2. OTHER CHANGES: Reflects increased billing to revenue–offset programs for revenue enhancement exploration and advocacy efforts.	--	1,032,000	(1,032,000)	--
3. OTHER COST REDUCTIONS: Reflects reduction in property development consultant costs and other services and supplies.	(479,000)	--	(479,000)	--
4. RESUMPTION OF DEFERRED COST: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	253,000	--	253,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. HUMAN RESOURCES				
Develops and organizes the County's human resources policies and activities, including employee relations, salaries and benefits administration, and Risk and Insurance Management Agency (RIMA) services.				
1. SERVICE REDUCTIONS: Reflects the curtailment of staffing in most units of human resources programs, particularly in Special Programs and RIMA.	(1,766,000)	(1,128,000)	(638,000)	(16.0)
2. NEW PROGRAMS/EXPANSIONS: Reflects the transfer of the medical malpractice, automobile/general liability, and contract cities programs from County Counsel to the CAO/RIMA effective July 1, 1994.	373,000	565,000	(192,000)	--
3. OTHER COST REDUCTIONS: Reflects elimination of one-time costs for Transportation and Child Care Projects. Savings achieved in Executive Recruitment by using CAO staff instead of outside consultants.	(246,000)	--	(246,000)	--
4. RESUMPTION OF DEFERRED COST: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	258,000	--	258,000	--
C. ADMINISTRATIVE SERVICES AND PUBLIC AFFAIRS				
Provides administrative support services to the department. Initiates and promotes activities which provide information about the County to the public. Includes central departmental cost such as proprietorship, utilities, telephone, and Internal Services Department charges.				
1. SERVICE REDUCTIONS: Reflects staffing cuts in administrative support services for both personnel and computer systems. Also reflects staffing cuts in public affairs which will delay responses to public inquiries and requests for graphic arts and photographic services.	(598,000)	--	(598,000)	(9.8)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. ADMINISTRATIVE SERVICES AND PUBLIC AFFAIRS (cont.)				
2. OTHER COST REDUCTIONS: Reflects proprietorship cost savings due to reassignment of space in the Hall of Administration to other departments; and increased billing of central RIMA costs to workers' compensation to provide for system upgrade.	(225,000)	224,000	(449,000)	--
3. RESUMPTION OF DEFERRED COST: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	33,000	--	33,000	--
D. EXECUTIVE				
Provides leadership and administrative support to the Department in meeting its overall mission and objectives. The County Office of Recovery is fully funded to continue providing direction and guidance in recovery of Federal Emergency Management Agency (FEMA) claims. Provides Protocol function to officials from other countries to promote trade/business in Los Angeles County. Provides staff support to Productivity Commission.				
1. NEW PROGRAMS/EXPANSIONS: Reflects full-year staffing from the CAO and other departments for the County Office of Recovery, which is fully offset by FEMA Administration revenue.	863,000	863,000	--	--
2. OTHER CHANGES: Reflects other savings and recovery of CAO costs for the Productivity Commission.	(42,000)	237,000	(279,000)	--
3. RESUMPTION OF DEFERRED COST: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	43,000	--	43,000	--
FY 1994-95 RECOMMENDATIONS	**37,743,000**	**30,310,000**	**7,433,000**	**318.0**

AFFIRMATIVE ACTION COMPLIANCE OFFICE
JOHN HILL, AFFIRMATIVE ACTION COMPLIANCE OFFICER

Mission Statement

To develop, monitor and enforce the County's Affirmative Action, Civil Rights, and Minority– and Women–Owned Business Enterprise (MWBE), Disadvantaged Business Enterprise (DBE), and the Disabled Veterans Business Enterprise (DVBE) Programs, in conjunction with County departments and agencies, including compliance with the Americans with Disabilities Act (ADA). To administer the Los Angeles City/County Native American Indian Commission (NAIC) and the Community Services American Indian Block Grant programs.

1994–95 Budget Message

In 1994–95, the department is significantly increasing its budgeted level of reimbursement (revenue and intrafund transfers) to mitigate curtailments. However, in so doing, the department is unable to use this additional revenue to increase operational support and provide more effective and responsive service.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Affirmative Action (AA) Plans Developed and Assessed	270	262	221	240
AA Training/Consulting/Contracts	278	134	115	137
Affirmative Action/Equal Employment Opportunity (AA/EEO) Audits	72	62	60	45
AA/EEO Contract Cities	2	1	1	2
ADA Inquiries/Conciliation of Reasonable Accommodation Complaints	45	97	150	220
ADA Investigations	0	0	25	50
Civil Rights Investigations	156	103	175	195
Dispute Resolution	0	98	124	150
Contracts Reviewed for AA Compliance	370	370	300	410
Preconstruction Conferences	52	52	55	60
Professional Services – CDBG	47	35	30	38
Contractor Tracking Database	2,500	7,000	7,500	7,800
MWBE Certification	200	500	550	600
MWBE Directory	0	3,000	2,000	2,200
NAIC Contracts for Indian Program Funding	–	5	2	7
Publication of NAIC Annual Report/Brochure	–	2,500	2,500	4,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	1,227,000	1,289,000	62,000
Services and Supplies	665,000	615,000	(50,000)
Other Charges	74,000	107,000	33,000
Gross Appropriation	***1,966,000***	***2,011,000***	***45,000***
Intrafund Transfers	254,000	280,000	26,000
Revenue	785,000	1,084,000	299,000
Net County Cost	***927,000***	***647,000***	***(280,000)***
Budgeted Positions	*17.0*	*17.0*	*0.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. AFFIRMATIVE ACTION PROGRAMS			
Salaries and Employee Benefits	285,000	287,000	2,000
Services and Supplies	43,000	93,000	50,000
Other Charges	10,000	10,000	0
Gross Appropriation	***338,000***	***390,000***	***52,000***
Intrafund Transfers	99,000	174,000	75,000
Revenue	37,000	24,000	(13,000)
Net County Cost	***202,000***	***192,000***	***(10,000)***
Budgeted Positions	*3.0*	*3.0*	*0.0*
B. CONTRACT COMPLIANCE			
Salaries and Employee Benefits	514,000	526,000	12,000
Services and Supplies	325,000	221,000	(104,000)
Other Charges	28,000	78,000	50,000
Gross Appropriation	***867,000***	***825,000***	***(42,000)***
Intrafund Transfers	155,000	106,000	(49,000)
Revenue	524,000	799,000	275,000
Net County Cost	***188,000***	***(80,000)***	***(268,000)***
Budgeted Positions	*8.0*	*8.0*	*0.0*
C. NATIVE AMERICAN INDIAN COMMISSION			
Salaries and Employee Benefits	0	64,000	64,000
Services and Supplies	0	224,000	224,000
Gross Appropriation	***0***	***288,000***	***288,000***
Revenue	0	232,000	232,000
Net County Cost	***0***	***56,000***	***56,000***
Budgeted Positions	*0.0*	*1.0*	*1.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
D. ADMINISTRATION			
Salaries and Employee Benefits	428,000	412,000	(16,000)
Services and Supplies	297,000	77,000	(220,000)
Other Charges	36,000	19,000	(17,000)
Gross Appropriation	***761,000***	***508,000***	***(253,000)***
Revenue	224,000	29,000	(195,000)
Net County Cost	***537,000***	***479,000***	***(58,000)***
Budgeted Positions	*6.0*	*5.0*	*(1.0)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**1,966,000**	**1,039,000**	**927,000**	**17.0**
A. AFFIRMATIVE ACTION PROGRAMS				
Coordinate the development and implementation of departmental affirmative action plans to ensure compliance with County policy. Provide technical assistance to County departments on minority recruitment, legislation, training, and County policy on affirmative action, equal employment opportunity civil rights, the Americans with Disabilities Act and review of departmental workforce reduction plans. Process internal complaints of employment discrimination and complaints filed with the United States Equal Employment Opportunity Commission, the California Department of Fair Employment and Housing, and other Federal and State civil rights enforcement agencies.				
1. NEW PROGRAMS/EXPANSIONS: Reflects increased contract services provided to the Departments of Health and Public Social Services in the area of AA/EEO training.	45,000	62,000	(17,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects ongoing staff training necessary for the department to provide AA/EEO services.	5,000	--	5,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects an increase in fixed employee benefits.	2,000	--	2,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. CONTRACT COMPLIANCE				
Monitor and enforce EEO compliance by County construction contractors in conformity with Federal, State and County nondiscrimination laws. Administer the MWBE/DBE/DVBE programs to facilitate participation in the County's contracting program. Provide contract professional services, as well as advice and assistance to the Community Development Commission and 47 contract cities to ensure that all construction contract requirements of the Community Development Block Grant (CDBG) Program are met.				
1. OTHER COST REDUCTIONS: Reflects the reallocation of funding in the MWBE program to finance a Productivity Investment Fund (PIF) loan repayment, increased benefits, required training, and other operational costs.	(104,000)	--	(104,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects an increase in demand for EEO compliance monitoring of County construction projects.	--	226,000	(226,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects the first repayment of a PIF loan.	50,000	--	50,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a cost increase in benefits for existing staff.	12,000	--	12,000	--
C. NATIVE AMERICAN INDIAN COMMISSION				
Promote the general welfare, public interest and well-being of the Los Angeles County American Indian community and enhance the educational, social and economic development and growth of the American Indian residents of Los Angeles County. Advocate the acquisition and application of Federal, State, and local funds and other resources necessary to address and resolve the socio-economic problems and needs of Los Angeles American Indian constituents. Administer the Community Services American Indian Block Grant Program.				
1. NEW PROGRAMS/EXPANSIONS: Reflects the establishment of the L.A. City/County Native American Indian Commission and the Community Services American Indian Block Grant Program in an independent and discrete unit.	277,000	224,000	53,000	1.0

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. NATIVE AMERICAN INDIAN COMMISSION (cont.)				
2. NEW PROGRAMS/EXPANSIONS: Reflects an increase in the Community Services American Indian Block Grant funding.	8,000	8,000	--	--
3. UNAVOIDABLE COST INCREASES: Reflects stipends for Native American Indian Commissioners.	3,000	--	3,000	--
D. ADMINISTRATION Provide leadership, coordination, support and direction to the Department's organizational units to facilitate achievement of the Department's mission and objectives.				
1. OTHER COST REDUCTIONS: Reflects the transfer of the L.A. City/County Native American Indian Commission and the Community Services American Indian Block Grant Program to a discrete unit within the department.	(277,000)	(224,000)	(53,000)	(1.0)
2. OTHER COST REDUCTIONS: Reflects savings from the deletion of a temporary position needed for a one-time automation workload requirement. Also reflects the deletion of one-time litigation costs.	(92,000)	--	(92,000)	--
3. RESUMPTION OF DEFFERED COSTS: Reflects the resumption of department-wide salaries and employee benefits which have been deferred or suspended during the last two years.	116,000	29,000	87,000	--
FY 1994-95 RECOMMENDATIONS	**2,011,000**	**1,364,000**	**647,000**	**17.0**

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

Mission Statement

To provide local administration and enforcement of Federal and State laws, County ordinances, and Board orders in the area of public safety, and environmental and economic protection. This is achieved through various programs including: pest prevention, detection, and eradication; pesticide use enforcement; maintenance of food quality standards; inspection and prevention of fraud involving weighing and measuring devices; and control and eradication of noxious weeds.

1994–95 Budget Message

The Department's 1994–95 budget reflects service reductions primarily in the Environmental Protection Program which will result in reduced ability to prevent and respond to pest infestations. These service reductions have occurred gradually over the 1993–94 fiscal year as the Department has avoided backfilling vacant positions in anticipation of reduced funding in 1994–95. These reductions are partially offset by revenue–offset program enhancements including structural fumigation (Environmental Protection Program) and Quantity Control Investigations (Consumer Protection Program).

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Inspections				
Pest Exclusion	159,020	150,000	150,000	150,000
Pest Detection	760,581	812,853	840,701	797,000
Retail Meters	22,463	29,221	34,989	34,988
General Scales	24,038	21,818	15,764	15,764
Parcels Cleared	9,455	9,874	9,400	9,200
Scientific Analyses	44,569	48,804	49,000	49,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	12,581,000	12,639,000	58,000
Services and Supplies	3,984,000	3,620,000	(364,000)
Other Charges	84,000	137,000	53,000
Fixed Assets – Equipment	50,000	0	(50,000)
Other Financing Uses	7,000	8,000	1,000
Gross Appropriation	***16,706,000***	***16,404,000***	***(302,000)***
Intrafund Transfers	176,000	364,000	188,000
Revenue	12,895,000	13,352,000	457,000
Net County Cost	***3,635,000***	***2,688,000***	***(947,000)***
Budgeted Positions	*296.5*	*278.6*	*(17.9)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ENVIRONMENTAL PROTECTION			
Salaries and Employee Benefits	4,259,000	4,238,000	(21,000)
Services and Supplies	402,000	762,000	360,000
Other Charges	0	49,000	49,000
Fixed Assets – Equipment	50,000	0	(50,000)
Gross Appropriation	***4,711,000***	***5,049,000***	***338,000***
Intrafund Transfers	3,000	14,000	11,000
Revenue	4,092,000	4,313,000	221,000
Net County Cost	***616,000***	***722,000***	***106,000***
Budgeted Positions	*113.2*	*103.3*	*(9.9)*
B. CONSUMER PROTECTION			
Salaries and Employee Benefits	2,428,000	2,598,000	170,000
Services and Supplies	147,000	310,000	163,000
Other Charges	0	23,000	23,000
Gross Appropriation	***2,575,000***	***2,931,000***	***356,000***
Intrafund Transfers	1,000	6,000	5,000
Revenue	1,528,000	2,244,000	716,000
Net County Cost	***1,046,000***	***681,000***	***(365,000)***
Budgeted Positions	*45.1*	*48.1*	*3.0*
C. WEED HAZARD/PEST ABATEMENT			
Salaries and Employee Benefits	3,622,000	3,472,000	(150,000)
Services and Supplies	2,115,000	2,200,000	85,000
Other Charges	0	56,000	56,000
Gross Appropriation	***5,737,000***	***5,728,000***	***(9,000)***
Intrafund Transfers	75,000	93,000	18,000
Revenue	6,139,000	5,906,000	(233,000)
Net County Cost	***(477,000)***	***(271,000)***	***206,000***
Budgeted Positions	*97.2*	*85.2*	*(12.0)*
D. ENVIRONMENTAL TOXICOLOGY LABORATORY			
Salaries and Employee Benefits	947,000	978,000	31,000
Services and Supplies	258,000	312,000	54,000
Other Charges	0	9,000	9,000
Gross Appropriation	***1,205,000***	***1,299,000***	***94,000***
Intrafund Transfers	67,000	251,000	184,000
Revenue	923,000	882,000	(41,000)
Net County Cost	***215,000***	***166,000***	***(49,000)***
Budgeted Positions	*18.0*	*19.0*	*1.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
E. ADMINISTRATIVE SERVICES			
Salaries and Employee Benefits	1,325,000	1,353,000	28,000
Services and Supplies	1,062,000	36,000	(1,026,000)
Other Charges	84,000	0	(84,000)
Other Financing Uses	7,000	8,000	1,000
Gross Appropriation	***2,478,000***	***1,397,000***	***(1,081,000)***
Intrafund Transfers	30,000	0	(30,000)
Revenue	213,000	7,000	(206,000)
Net County Cost	***2,235,000***	***1,390,000***	***(845,000)***
Budgeted Positions	*23.0*	*23.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**16,706,000**	**13,071,000**	**3,635,000**	**296.5**
A. ENVIRONMENTAL PROTECTION				
Prevents the introduction and establishment of new pests which threaten to damage plants and animals in nurseries, recreational areas and homes; protects public safety, agricultural/structural workers, agricultural crops and the environment from the harmful effects of pesticides by regulating professional pest control operators, advisors, commercial applicators, pesticide dealers and other users.				
1. SERVICE REDUCTIONS: Reflects the transfer of 2.4 positions in Pest Exclusion and 0.5 position in the Nursery/Seed program to the enhanced, revenue–offset structural fumigation program, resulting in reduced ability to prevent pest infestations.	(134,000)	--	(134,000)	(2.9)
2. SERVICE REDUCTIONS: Reflects elimination of as–needed pest detection positions held vacant through gradual attrition and service reductions in FY 93–94 to meet anticipated budget curtailments. Also reflects the transfer of one position to a revenue–offset program in the Environmental Toxicology Laboratory program.	(194,000)	--	(194,000)	(10.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. ENVIRONMENTAL PROTECTION (cont.)				
3. OTHER COST REDUCTIONS: Reflects elimination of funding for one-time only expenditures attributable to deferred building repairs, replacement of equipment and vehicle acquisition.	(62,000)	--	(62,000)	--
4. NEW PROGRAMS/EXPANSIONS: Reflects a new State-funded structural fumigation ("tenting") contract, encouraged by the fumigation industry to inhibit corruption. Also reflects transfer of inspectors from Pest Exclusion and Nursery/Seed programs. Also reflects increased revenue for services previously provided at no cost, as well as increased training services rendered to other County departments.	138,000	232,000	(94,000)	3.0
5. UNAVOIDABLE COST INCREASES: Reflects increases in services and supplies, including ministerial reallocation of services and supplies costs, formerly centrally funded in the Administration Program, to the appropriate line program.	421,000	--	421,000	--
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	77,000	--	77,000	--
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	92,000	--	92,000	--

B. CONSUMER PROTECTION

Protects the public from fraud and misrepresentation in the marketplace by inspecting agricultural and other products for compliance with California quality, packaging, and labeling standards; calibrates and certifies the accuracy of scales and meters.

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. CONSUMER PROTECTION (cont.)				
1. SERVICE REDUCTIONS: Reflects elimination of Scale and Meter program positions held vacant through gradual attrition and service reductions in FY 93–94 to meet anticipated budget curtailments for FY 94–95 with minor revenue impact, resulting in reduced detection of scale and meter inaccuracies.	(418,000)	(7,000)	(411,000)	(9.0)
2. OTHER COST REDUCTIONS: Reflects elimination of funding for one–time only expenditures attributable to deferred building repairs, replacement of equipment and vehicle acquisition.	(172,000)	--	(172,000)	--
3. NEW PROGRAMS/EXPANSIONS: Reflects restoration of the Quantity Control Investigation Program, which is fully offset by revenue derived from legislation earmarked for Consumer Protection. Also reflects additional revenue and overtime requirements associated with the Produce Standardization Program.	661,000	723,000	(62,000)	12.0
4. UNAVOIDABLE COST INCREASES: Reflects increases in services and supplies, including ministerial reallocation of services and supplies costs, formerly centrally funded in the Administration Program, to the appropriate line program.	179,000	5,000	174,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	59,000	--	59,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	47,000	--	47,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. WEED HAZARD/PEST ABATEMENT				
Protects the public from fire hazards caused by weeds and brush, and from environmental damage and disease caused by weeds, insects and other pests, through biologically sound and efficient eradication methods.				
1. OTHER COST REDUCTIONS: Reflects primarily the elimination of positions in the Weed Abatement and Noxious Weed programs and decreased usage of temporary personnel; reductions are due to conclusion of Caltrans contract for weed abatement and reduced service requests for vertebrate pest control from school districts and cities, and also reflects related revenue impact.	(479,000)	(225,000)	(254,000)	(12.0)
2. UNAVOIDABLE COST INCREASES: Reflects increases in services and supplies, including ministerial reallocation of services and supplies costs, formerly centrally funded in the Administration Program, to the appropriate line program.	333,000	10,000	323,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	56,000	--	56,000	--
4. EMPLOYEE BENEFITS: Reflects increases in employee benefits.	81,000	--	81,000	--
D. ENVIRONMENTAL TOXICOLOGY LABORATORY				
Provides comprehensive analytical testing in environmental chemistry to support County programs, other governmental agencies, and the public.				
1. OTHER COST REDUCTIONS: Reflects elimination of funding for one-time only expenditures.	(28,000)	--	(28,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. ENVIRONMENTAL TOXICOLOGY LABORATORY (cont.)				
2. NEW PROGRAMS/EXPANSIONS: Reflects additional revenue for environmental laboratory testing services provided to the Health Services and Fire Department. Also reflects transfer of a position from Environmental Protection to the Laboratory for water testing.	20,000	141,000	(121,000)	1.0
3. UNAVOIDABLE COST INCREASES: Reflects increases in services and supplies, including ministerial reallocation of services and supplies costs, formerly centrally funded in the Administration Program, to the appropriate line program.	63,000	2,000	61,000	--
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	22,000	--	22,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	17,000	--	17,000	--
E. ADMINISTRATIVE SERVICES Provides leadership and support to the Department in meeting its overall mission and objectives; monitors, controls and reports on the financial affairs.				
1. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies, including ministerial reallocation of services and supplies costs, formerly centrally funded in the Administration Program, to the appropriate line program.	(1,048,000)	(28,000)	(1,020,000)	--
2. OTHER COST REDUCTIONS: Reflects elimination of funding for one-time only expenditures attributable to deferred repairs, replacement of equipment and vehicle acquisition.	(120,000)	--	(120,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. ADMINISTRATIVE SERVICES (cont.)				
3. UNAVOIDABLE COST INCREASES: Reflects increases associated with settlement of automobile and general liability claims, as well as an increase in the last Productivity Investment Fund loan payment. Also reflects reduction in gas tax revenue.	39,000	(208,000)	247,000	--
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	28,000	--	28,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	20,000	--	20,000	--
FY 1994-95 RECOMMENDATIONS	**16,404,000**	**13,716,000**	**2,688,000**	**278.6**

ALTERNATE PUBLIC DEFENDER
BRUCE A. HOFFMAN, ALTERNATE PUBLIC DEFENDER

Mission Statement

The Alternate Public Defender provides legal representation to indigent defendants the Public Defender is unable to represent, due to a conflict of interest or availability, for court proceedings in the Superior and Municipal Courts, and for appeals to higher courts.

1994–95 Budget Message

The Alternate Public Defender's 1994–95 Budget provides for the full year financing of the department which was funded for only nine months in fiscal year 1993–94.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Arraignments/Trials	--	--	2,811	7,000
Misdemeanors	--	--	919	4,500

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	3,092,000	4,406,000	1,314,000
Services and Supplies	303,000	563,000	260,000
Other Charges	10,000	10,000	0
Fixed Assets – Equipment	100,000	40,000	(60,000)
Gross Appropriation	***3,505,000***	***5,019,000***	***1,514,000***
Net County Cost	***3,505,000***	***5,019,000***	***1,514,000***
Budgeted Positions	*38.2*	*50.0*	*11.8*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. DEFENSE OF ADULTS – FELONY			
Salaries and Employee Benefits	1,950,000	2,849,000	899,000
Services and Supplies	189,000	351,000	162,000
Other Charges	6,000	6,000	0
Fixed Assets – Equipment	62,000	29,000	(33,000)
Gross Appropriation	***2,207,000***	***3,235,000***	***1,028,000***
Net County Cost	***2,207,000***	***3,235,000***	***1,028,000***
Budgeted Positions	*21.8*	*29.0*	*7.2*
B. DEFENSE OF ADULTS – MISDEMEANOR			
Salaries and Employee Benefits	559,000	789,000	230,000
Services and Supplies	49,000	91,000	42,000
Other Charges	2,000	2,000	0
Fixed Assets – Equipment	16,000	3,000	(13,000)
Gross Appropriation	***626,000***	***885,000***	***259,000***
Net County Cost	***626,000***	***885,000***	***259,000***
Budgeted Positions	*7.5*	*10.0*	*2.5*
C. ADMINISTRATION			
Salaries and Employee Benefits	583,000	768,000	185,000
Services and Supplies	65,000	121,000	56,000
Other Charges	2,000	2,000	0
Fixed Assets – Equipment	22,000	8,000	(14,000)
Gross Appropriation	***672,000***	***899,000***	***227,000***
Net County Cost	***672,000***	***899,000***	***227,000***
Budgeted Positions	*8.9*	*11.0*	*2.1*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**3,505,000**	--	**3,505,000**	**38.2**
A. DEFENSE OF ADULTS – FELONY Provides the legal representation of indigent adults (and juveniles who have been certified as adults) charged with felony offenses, including capital offenses, murder, armed robbery, forcible rape, and fraud. Services include arraignments and preliminary hearings in the Municipal Courts and arraignments through sentencing in the Superior Court.				
1. UNAVOIDABLE COST INCREASES: Reflects full year funding for the department which was funded for approximately nine months in 1993–94.	931,000	--	931,000	7.2
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption of savings plan.	46,000	--	46,000	--
3. BOARD APPROVED SALARIES AND BENEFITS INCREASES: Reflects salary and other benefit increases.	51,000	--	51,000	--
B. DEFENSE OF ADULTS – MISDEMEANOR Provides the legal representation of indigent adults charged with offenses in the Municipal Courts including driving under the influence, burglary, theft, prostitution, indecent exposure, and violations of local ordinances.				
1. UNAVOIDABLE COST INCREASES: Reflects full year funding for the department which was funded for approximately nine months in 1993–94.	236,000	--	236,000	2.5
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption of savings plan.	16,000	--	16,000	--
3. BOARD APPROVED SALARIES AND BENEFITS INCREASES: Reflects salary and other benefit increases.	7,000	--	7,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. ADMINISTRATION				
Provides support staff for policy making, personnel management, and fiscal functions, as well as supplies and equipment necessary to meet the mission of the department.				
1. UNAVOIDABLE COST INCREASES: Reflects full year funding for the department which was funded for approximately nine months in 1993–94.	200,000	--	200,000	2.1
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption of savings plan.	17,000	--	17,000	--
3. BOARD APPROVED SALARIES AND BENEFITS INCREASES: Reflects salary and other benefit increases.	10,000	--	10,000	--
FY 1994–95 RECOMMENDATIONS	**5,019,000**	--	**5,019,000**	**50.0**

ANIMAL CARE AND CONTROL
FRANK R. ANDREWS, DIRECTOR

Mission Statement

To regulate, license, and provide humane care and control of animals in the unincorporated area of the County and in contract cities.

1994–95 Budget Message

The 1994–95 budget recommendations will close the Castaic animal care center and reduce services to unincorporated areas served by this facility. Additionally, reduced funding will eliminate 7 positions and compel a reduction in ranks affecting 12 other employees.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Population Served				
Contract Cities	1,650,000	1,835,000	1,855,000	1,905,000
Unincorporated Area	1,020,000	1,025,000	1,100,000	1,130,000
Total	2,670,000	2,860,000	2,955,000	3,035,000
Complaints	123,006	134,731	140,000	150,000
Animals Handled	101,497	96,122	100,000	100,000
Animals Adopted	15,224	15,605	16,000	16,500
Animals Altered	15,309	18,364	19,500	19,500
Licenses Issued				
Contract Cities	161,034	148,252	160,000	160,000
Unincorporated Area	149,526	124,812	150,000	150,000
Total	310,560	273,064	310,000	310,000
Contract Cities				
Full Contract	35	36	36	36
Partial Contract	6	16	16	16
Total	41	52	52	52

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	7,483,000	7,624,000	141,000
Services and Supplies	2,796,000	2,500,000	(296,000)
Other Charges	126,000	126,000	0
Other Financing Uses	92,000	80,000	(12,000)
Gross Appropriation	***10,497,000***	***10,330,000***	***(167,000)***
Revenue	8,192,000	8,193,000	1,000
Net County Cost	***2,305,000***	***2,137,000***	***(168,000)***
Budgeted Positions	*192.0*	*185.0*	*(7.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ANIMAL HOUSING AND FIELD SERVICES (UNINCORPORATED AREAS)			
Salaries and Employee Benefits	3,101,000	2,981,000	(120,000)
Services and Supplies	1,076,000	1,002,000	(74,000)
Other Charges	52,000	52,000	0
Other Financing Uses	39,000	34,000	(5,000)
Gross Appropriation	***4,268,000***	***4,069,000***	***(199,000)***
Revenue	2,080,000	2,011,000	(69,000)
Net County Cost	***2,188,000***	***2,058,000***	***(130,000)***
Budgeted Positions	*83.0*	*76.0*	*(7.0)*
B. ANIMAL HOUSING AND FIELD SERVICES (CONTRACT CITIES)			
Salaries and Employee Benefits	3,770,000	3,968,000	198,000
Services and Supplies	1,481,000	1,312,000	(169,000)
Other Charges	72,000	72,000	0
Other Financing Uses	53,000	46,000	(7,000)
Gross Appropriation	***5,376,000***	***5,398,000***	***22,000***
Revenue	5,376,000	5,398,000	22,000
Net County Cost	***0***	***0***	***0***
Budgeted Positions	*97.0*	*97.0*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
C. VETERINARY SERVICES (SPAY & INJURED ANIMALS OPERATION)			
Salaries and Employee Benefits	612,000	675,000	63,000
Services and Supplies	239,000	186,000	(53,000)
Other Charges	2,000	2,000	0
Gross Appropriation	***853,000***	***863,000***	***10,000***
Revenue	736,000	784,000	48,000
Net County Cost	***117,000***	***79,000***	***(38,000)***
Budgeted Positions	*12.0*	*12.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**10,497,000**	**8,192,000**	**2,305,000**	**192.0**
A. ANIMAL HOUSING AND FIELD SERVICES (UNINCORPORATED AREAS) Provides animal housing and field services to unincorporated areas of the County from County animal care centers.				
1. SERVICE REDUCTIONS: Reflects the closure of the Castaic animal care center and related elimination of kennel and office positions, and services and supplies.	(242,000)	(55,000)	(187,000)	(7.0)
2. SERVICE REDUCTIONS: Reflects the reduction in rank of 12 positions.	(128,000)	--	(128,000)	--
3. OTHER COST REDUCTIONS: Reflects savings in services and supplies resulting from operational efficiencies and a reduction in other financing uses due to a decreased Productivity Investment Fund (PIF) payment.	(101,000)	(14,000)	(87,000)	--
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	133,000	--	133,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. ANIMAL HOUSING AND FIELD SERVICES (UNINCORPORATED AREAS) (cont.)				
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and fixed employee benefits.	139,000	--	139,000	--
B. ANIMAL HOUSING AND FIELD SERVICES (CONTRACT CITIES) Provides animal housing and field services to contract cities from County animal care centers.				
1. SERVICE REDUCTIONS: Reflects the closure of the Castaic animal care center, and the associated loss of revenue from impounding and licensing fewer animals from contract cities resulting in a negative impact on service levels.	(60,000)	(60,000)	--	--
2. OTHER COST REDUCTIONS: Reflects savings in services and supplies resulting from operational efficiencies and in other financing uses due to a decreased PIF payment.	(123,000)	(123,000)	--	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	99,000	99,000	--	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and fixed employee benefits.	106,000	106,000	--	--
C. VETERINARY SERVICES (SPAY & INJURED ANIMALS OPERATION) Provides low-cost spay/neuter services, treats injured animals and evaluates animal abuse cases at County clinics. Provides low-cost rabies vaccination clinics throughout service areas.				
1. SERVICE REDUCTIONS: Reflects the closure of the Castaic spay/neuter clinic.	(20,000)	(16,000)	(4,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. VETERINARY SERVICES (SPAY & INJURED ANIMALS OPERATION) (cont.)				
2. OTHER COST REDUCTIONS: Reflects savings in services and supplies resulting from operational efficiencies and additional revenue from spay/neuter services and vaccination clinics.	(12,000)	64,000	(76,000)	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	20,000	--	20,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and fixed employee benefits.	22,000	--	22,000	--
FY 1994-95 RECOMMENDATIONS	**10,330,000**	**8,193,000**	**2,137,000**	**185.0**

ASSESSOR
KENNETH P. HAHN, ASSESSOR

Mission Statement

To provide for the equitable, accurate, and timely assessment of all taxable property within the County, prepare the Property Assessment Roll, process exemption claims and ownership changes, update map records and legal property descriptions, and provide support to the Assessment Appeals Board as provided by State law.

1994–95 Budget Message

The 1994–95 budget recommendations reflect primarily across–the–board reductions to the Department's property assessment functions, requiring staff to absorb existing workload with fewer positions, and risking the loss of property tax revenues. The budget recommendations also reflect reductions in exemption processing, public counter services, and administration, impacting the Department's ability to provide services to the public, and respond to inquiries from the Board of Supervisors, Chief Administrative Office, and other departments.

Notwithstanding the above recommended curtailments, the Assessor has final authority over the use of funds appropriated by the Board of Supervisors, and will determine how to implement the Department's budget.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Assessable Parcels	2,235,636	2,241,160	2,245,600	2,252,300
Business Appraisal Locations	586,941	601,239	613,400	626,800
Changes of Ownership	343,890	358,315	359,500	361,300
Exemptions	1,137,814	1,186,206	1,245,000	1,294,400
New Construction	159,823	133,811	139,800	127,500
Personal Property Audits	4,809	4,134	3,816	3,850

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	70,898,000	53,242,000	(17,656,000)
Services and Supplies	17,409,000	14,509,000	(2,900,000)
Other Charges	2,777,000	2,565,000	(212,000)
Other Financing Uses	41,000	32,000	(9,000)
Gross Appropriation	***91,125,000***	***70,348,000***	***(20,777,000)***
Intrafund Transfers	65,000	406,000	341,000
Revenue	5,000,000	4,172,000	(828,000)
Net County Cost	***86,060,000***	***65,770,000***	***(20,290,000)***
Budgeted Positions	*1,525.0*	*1,106.0*	*(419.0)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**91,125,000**	**5,065,000**	**86,060,000**	**1,525.0**

A. ASSESSOR OPERATIONS

Appraise all real and personal property throughout the County including residential, commercial, marine, and aircraft, and conduct audits of business, agriculture, oil, welfare, and other property statements. Process property transfers, new construction permits, and certain classes of appraisals which are excluded from property taxation, and coordinate the final preparation of the Property Assessment Roll. Update and maintain more than 3,000 map books. Provide support to the Assessment Appeals Board.

1. SERVICE REDUCTIONS: Reflects across–the–board reductions in the processing of changes of ownerships, new constructions, parcel changes, personal property audits, assessments appeals, and special correction projects. The reductions include 43 management and supervisorial positions, and would risk potential revenue losses due to forfeitures of assessment appeals cases, and decreases in the number and dollar value of additions to the assessment rolls. Based on Assessor data, the revenue losses could be as high as $100 million for all jurisdictions in 1994–95, and $37 million in 1995–96. The County's share of the revenue losses would be $25 million and $9 million, respectively.	(15,135,000)	––	(15,135,000)	(294.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. ASSESSOR OPERATIONS (cont.)				
2. SERVICE REDUCTIONS: Reflects a nine percent reduction in new construction appraisals, consistent with declining workloads, and a 50 percent reduction in canvassing for new taxable business property, permitting only a biennial canvassing. Also reflects a 40 percent reduction to public counter services, and a 35 percent reduction to exemption processing. The reductions, which include six management and supervisorial positions, will result in longer waits at the public counters, and delays and errors in the processing of exemptions.	(3,512,000)	--	(3,512,000)	(88.0)
3. SERVICE REDUCTIONS: Reflects a reduction in services and supplies for emergencies and unanticipated service requirements, and a reduction in administrative positions. The reductions impact the Department's ability to respond to inquiries from the Board, Chief Administrative Office, and other departments and limit the Department's ability to continue development of cost-saving processes.	(2,900,000)	--	(2,900,000)	(37.0)
4. OTHER COST REDUCTIONS: Reflects primarily reductions in rents and leases, and increased reimbursements associated with the Registrar-Recorder's Fraud Notification Program.	(221,000)	341,000	(562,000)	--
5. UNAVOIDABLE COST INCREASES: Reflects primarily a reduction in SB813 revenue for administrative costs associated with processing the property tax supplemental roll.	--	(828,000)	828,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. ASSESSOR OPERATIONS (cont.)				
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	154,000	--	154,000	--
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	837,000	--	837,000	--
FY 1994–95 RECOMMENDATIONS	**70,348,000**	**4,578,000**	**65,770,000**	**1,106.0**

AUDITOR–CONTROLLER
ALAN T. SASAKI, AUDITOR–CONTROLLER

Mission Statement

To provide professional financial leadership for the County of Los Angeles through monitoring financial performance, reporting financial results, promoting economy and efficiency, and fulfiling the legal duties of the Auditor–Controller.

1994–95 Budget Message

The Department's operational curtailments include 22.9 positions and data processing support, which will result in significant diminution of County fiscal controls and service levels to employees, vendors, taxpayers and County departments in the areas of payroll, accounting, systems maintenance, property tax and claims processing, and responsiveness to requests for assistance. Curtailments in the Audit Program will result in potential savings in departments going undetected. Property tax processing backlogs will increase, and the County's Savings Bonds Program will be eliminated. Reductions in computerized systems support for maintenance and modifications will significantly delay implementation of mandated changes and policy changes for various Countywide systems.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Funds Maintained	2,203	2,020	2,116	2,200
Journal Vouchers	16,220	16,500	16,750	17,550
Special Funds Managed	65	70	76	80
Arbitrage Calculations	48	56	71	75
Non–Welfare Warrants Issued	4,093,000	4,162,000	4,278,000	4,520,000
Purchase Orders	209,000	185,000	161,000	100,000
Direct Assessments	10,631,000	13,307,000	15,117,000	17,024,000
Tax Apportionments	100,000	107,000	136,000	140,000
Tax Roll Changes	927,000	863,000	878,000	896,000
Welfare Warr. & Checkwr. Iss.*	8,528,935	8,936,214	6,740,000	5,763,000
Welfare Miscellaneous Mailings	5,271,099	5,547,247	7,155,000	8,577,000
Forgery & Overpayment Investigations	8,692	9,260	11,000	9,000
Property, Board, & Small Claims Invest.	1,619	1,497	950	1,000
Audit Reports Issued	348	422	365	340
Fraud Hot Line Calls Received	792	860	1,081	1,200
Fraud Hot Line Investigations Opened	357	447	435	500
Fraud Hot Line Investigations Closed	298	373	462	400
Identified Potential Savings from Audit Recommendations (in dollars)	N/A	13,100,000	20,600,000	5,000,000

Workload (cont.)

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Systems Programs Development/Maintained	4,175	5,535	5,588	5,741
CAPS Authorized Users	910	1,440	1,550	1,700
CWTAPPS/CWPAY Programs Developed/Maintained	N/A	1,645	1,779	1,890
CWTAPPS Authorized Users	1,100	1,637	1,720	1,750

* Reflects once–a–month AFDC implementation on 1/1/94.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	21,935,000	21,908,000	(27,000)
Services and Supplies	18,580,000	16,446,000	(2,134,000)
Other Charges	667,000	687,000	20,000
Gross Appropriation	***41,182,000***	***39,041,000***	***(2,141,000)***
Intrafund Transfers	18,769,000	19,812,000	1,043,000
Revenue	8,350,000	9,868,000	1,518,000
Net County Cost	***14,063,000***	***9,361,000***	***(4,702,000)***
Budgeted Positions	*390.4*	*367.5*	*(22.9)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ACCOUNTING AND REPORTING			
Salaries and Employee Benefits	2,987,000	3,100,000	113,000
Services and Supplies	3,546,000	1,938,000	(1,608,000)
Other Charges	93,000	93,000	0
Gross Appropriation	***6,626,000***	***5,131,000***	***(1,495,000)***
Intrafund Transfers	663,000	482,000	(181,000)
Revenue	1,648,000	2,190,000	542,000
Net County Cost	***4,315,000***	***2,459,000***	***(1,856,000)***
Budgeted Positions	*53.0*	*52.0*	*(1.0)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. DISBURSEMENTS/TAX			
Salaries and Employee Benefits	5,770,000	5,776,000	6,000
Services and Supplies	9,660,000	9,074,000	(586,000)
Other Charges	225,000	225,000	0
Gross Appropriation	***15,655,000***	***15,075,000***	***(580,000)***
Intrafund Transfers	5,656,000	6,570,000	914,000
Revenue	3,561,000	4,546,000	985,000
Net County Cost	***6,438,000***	***3,959,000***	***(2,479,000)***
Budgeted Positions	*128.0*	*123.0*	*(5.0)*
C. WELFARE FINANCIAL SERVICES			
Salaries and Employee Benefits	2,275,000	2,345,000	70,000
Services and Supplies	486,000	446,000	(40,000)
Other Charges	99,000	99,000	0
Gross Appropriation	***2,860,000***	***2,890,000***	***30,000***
Intrafund Transfers	3,069,000	3,026,000	(43,000)
Revenue	51,000	51,000	0
Net County Cost	***(260,000)***	***(187,000)***	***73,000***
Budgeted Positions	*56.0*	*56.0*	*0.0*
D. AUDIT			
Salaries and Employee Benefits	5,801,000	5,450,000	(351,000)
Services and Supplies	3,444,000	3,446,000	2,000
Other Charges	119,000	119,000	0
Gross Appropriation	***9,364,000***	***9,015,000***	***(349,000)***
Intrafund Transfers	7,638,000	7,753,000	115,000
Revenue	2,179,000	2,503,000	324,000
Net County Cost	***(453,000)***	***(1,241,000)***	***(788,000)***
Budgeted Positions	*82.4*	*71.0*	*(11.4)*
E. SYSTEMS MAINTENANCE			
Salaries and Employee Benefits	2,330,000	2,374,000	44,000
Services and Supplies	335,000	275,000	(60,000)
Other Charges	56,000	56,000	0
Gross Appropriation	***2,721,000***	***2,705,000***	***(16,000)***
Intrafund Transfers	563,000	546,000	(17,000)
Revenue	384,000	467,000	83,000
Net County Cost	***1,774,000***	***1,692,000***	***(82,000)***
Budgeted Positions	*32.0*	*30.0*	*(2.0)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
F. SPECIAL PROJECTS			
Salaries and Employee Benefits	1,624,000	1,700,000	76,000
Services and Supplies	466,000	986,000	520,000
Other Charges	44,000	64,000	20,000
Gross Appropriation	***2,134,000***	***2,750,000***	***616,000***
Intrafund Transfers	1,180,000	1,435,000	255,000
Revenue	527,000	111,000	(416,000)
Net County Cost	***427,000***	***1,204,000***	***777,000***
Budgeted Positions	*23.0*	*22.0*	*(1.0)*
G. ADMINISTRATION			
Salaries and Employee Benefits	1,148,000	1,163,000	15,000
Services and Supplies	643,000	281,000	(362,000)
Other Charges	31,000	31,000	0
Gross Appropriation	***1,822,000***	***1,475,000***	***(347,000)***
Net County Cost	***1,822,000***	***1,475,000***	***(347,000)***
Budgeted Positions	*16.0*	*13.5*	*(2.5)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**41,182,000**	**27,119,000**	**14,063,000**	**390.4**
A. ACCOUNTING AND REPORTING				
Fulfill the legal role of the Auditor–Controller as the Principal Accounting Officer and provide professional leadership in monitoring and reporting the County's financial affairs.				
1. SERVICE REDUCTIONS: Reflects primarily reductions in data processing services, resulting in the closure of the County's accounting system on Fridays. Cash balances and financial data will be unavailable and payments will not be made. These reductions will also impact the timeliness of modifications to the accounting system, as well as production schedules and the timeliness of updates to computerized systems.	(424,000)	––	(424,000)	––

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. ACCOUNTING AND REPORTING (cont.)				
2. SERVICE REDUCTIONS: Reflects the County's withdrawal from the Savings Bonds Program as payroll deductions will no longer be processed.	(38,000)	--	(38,000)	(1.0)
3. OTHER COST REDUCTIONS: Reflects primarily reductions in costs for data processing operations and maintenance support, and other miscellaneous services and supplies, an increase in reimbursement for services to other departments, and other revenues. Also reflects the ministerial transfer of Countywide audit expenditures to Non–Departmental Special Accounts.	(1,184,000)	361,000	(1,545,000)	--
4. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	151,000	--	151,000	--
B. DISBURSEMENTS/TAX				
Audit, approve, and pay general claims against the County to providers of service and claimants of trust funds; prepare, distribute, and account for the County employee payroll; and determine allocations, distribute and account for taxes collected, and issue overpayment refunds to taxpayers.				
1. SERVICE REDUCTIONS: Reflects the deletion of clerical positions, resulting in a backlog of tax transfers, refunds, corrections, and tax processing support, leading to untimely tax information.	(115,000)	--	(115,000)	(1.5)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. DISBURSEMENTS/TAX (cont.)				
2. SERVICE REDUCTIONS: Reflects the deletion of a staff position, resulting in the discontinuance of compliance reviews of departments' on–line payment processing, and diminishing Countywide internal controls. Reflects reductions in data processing support for tax and payroll system modifications related to legislation and Board orders, and for production and maintenance of all systems. Also reflects the deletion of 2.5 clerical staff who process vendor payments and other general claims, handle negotiated warrants, process wire transfers and travel advances, and batch payment documents, thus requiring all departments to convert to on–line payment processing.	(989,000)	––	(989,000)	(3.5)
3. OTHER COST REDUCTIONS: Reflects a reduction in costs for office supplies, communications, utilities, postage, and data processing operations and maintenance support, and an increase in reimbursement for services provided to other agencies and departments.	(353,000)	1,284,000	(1,637,000)	––
4. UNAVOIDABLE COST INCREASES: Reflects an increase in reimbursable system usage charges for the Countywide Timekeeping and Personnel Payroll System.	615,000	615,000	––	––
5. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	262,000	––	262,000	––

C. WELFARE FINANCIAL SERVICES

Issue and account for all welfare payments; investigate all alleged forgeries of County warrants; investigate claims filed with the Board of Supervisors; and defend the County in Small Claims Court.

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. WELFARE FINANCIAL SERVICES (cont.)				
1. OTHER COST REDUCTIONS: Reflects primarily reductions in supplies and building maintenance costs.	(40,000)	--	(40,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects an adjustment in the billing rates for services provided to other departments.	--	(43,000)	43,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	70,000	--	70,000	--
D. AUDIT Provide professional audit and management advisory services to all County departments and agencies in fulfilling the legal role as Auditor of the County.				
1. SERVICE REDUCTIONS: Reflects elimination of most departmental audits, including follow–up investigations on previously reported internal control weaknesses and corrective action plans. The reductions will result in a significant deterioration of internal and fiscal controls, and lost opportunities to identify potential efficiencies and savings in departments.	(319,000)	--	(319,000)	(5.0)
2. SERVICE REDUCTIONS: Reflects a reduction in the number of audits of data processing systems and special districts, contract cost–effectiveness reviews, and employee fraud hotline investigations.	(488,000)	(48,000)	(440,000)	(7.4)
3. OTHER COST REDUCTIONS: Reflects a position, funded by FEMA revenue, to assist the County Office of Recovery, and miscellaneous savings in services and supplies. Also reflects an increase in reimbursement for sevices provided to other agencies and other departments.	40,000	487,000	(447,000)	1.0

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. AUDIT (cont.)				
4. UNAVOIDABLE COST INCREASES: Reflects an increase in costs for data processing services and utilities.	41,000	--	41,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	377,000	--	377,000	--
E. SYSTEMS MAINTENANCE Develop, install, and maintain systems which support the functional responsibilities of the Auditor–Controller.				
1. SERVICE REDUCTIONS: Reflects untimely modifications to the property tax, trust accounting and vendor payments systems, and the elimination of system enhancements.	(138,000)	--	(138,000)	(2.0)
2. OTHER COST REDUCTIONS: Reflects miscellaneous savings in services and supplies and a net increase in reimbursement for services.	(50,000)	66,000	(116,000)	--
3. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	172,000	--	172,000	--
F. SPECIAL PROJECTS Develop and maintain Countywide automated business information systems and coordinate the development of departmental business information systems.				
1. SERVICE REDUCTIONS: Reflects untimely modifications to the County's payroll system for Board–ordered changes, and inability to run requested ad hoc reports.	(177,000)	--	(177,000)	(1.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
F. SPECIAL PROJECTS (cont.)				
2. OTHER COST REDUCTIONS: Reflects primarily a reduction in space costs resulting from the relocation of staff.	(67,000)	--	(67,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects primarily increased development costs for the Secured Tax Roll System, and an adjustment in the billing rates for services provided to other agencies.	711,000	(161,000)	872,000	--
4. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	149,000	--	149,000	--
G. ADMINISTRATION Provide overall leadership and administrative support for the Department in meeting its mission and objectives.				
1. SERVICE REDUCTIONS: Reflects an overall reduction in services and supplies available for unanticipated service requirements, including productivity measures, and emergencies.	(300,000)	--	(300,000)	--
2. SERVICE REDUCTIONS: Reflects the deletion of 2.5 positions, including the Chief Deputy. This represents a 41 percent reduction over three years in Administration.	(200,000)	--	(200,000)	(2.5)
3. OTHER COST REDUCTIONS: Reflects miscellaneous savings in services and supplies.	(62,000)	--	(62,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
G. ADMINISTRATION (cont.)				
4. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	215,000	--	215,000	--
FY 1994–95 RECOMMENDATIONS	**39,041,000**	**29,680,000**	**9,361,000**	**367.5**

BEACHES AND HARBORS
STAN WISNIEWSKI, DIRECTOR

Mission Statement

Provide beach lifeguard services and administer and supervise the development, maintenance, and operations of Marina del Rey, County–owned beaches and beaches operated under contract.

1994–95 Budget Message

The Recommendations for 1994–95 reflect the withdrawal of County lifeguard and maintenance services from State beaches effective July 1, 1994, pursuant to the 365–day termination notice provided to the State in June 1993, and subsequent failure of the State to commit to reimburse the County for the full cost of providing service at State beaches. The State beaches include Dan Blocker, Las Tunas, Malibu, Manhattan Beach, Point Dume, Redondo Beach, Royal Palms, and Topanga; these beaches will become the operational responsibility of the State Department of Parks and Recreation.

The recommended budget also reflects the deferral of equipment replacements, reduced maintenance service levels, and the deletion of three 24–hour call cars, resulting in the elimination of night and early morning patrol of the beaches, and withdrawal from the 911 Emergency Response System. The Department will continue to patrol the beaches during the day, but will no longer be dispatched by the 911 System, including response to incidents on the streets or the adjacent neighborhoods. These incidents will have to be referred to the local police, fire, or paramedic agency. The recommendations allow the Department to direct its remaining limited resources to maintaining quality lifeguard and beach maintenance services, and avoiding any curtailment of lifeguards at remaining beaches.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Number of Beaches Operated	21	21	21	13
Miles of Beaches Operated	31	31	31	22
Beach Attendance (Millions)	50	61	55	46
Beach Rescues	8,229	12,272	10,300	8,000
Public Education Attendance	52,781	75,001	18,175	15,000
Leases/Subleases Managed	180	236	221	221
Leasehold Premise Inspections	300	300	300	300
Public Contacts at Visitor's Center	15,500	15,500	16,500	18,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	19,808,000	16,456,000	(3,352,000)
Services and Supplies	7,493,000	6,828,000	(665,000)
Other Charges	909,000	447,000	(462,000)
Fixed Assets – Equipment	18,000	0	(18,000)
Other Financing Uses	200,000	106,000	(94,000)
Gross Appropriation	***28,428,000***	***23,837,000***	***(4,591,000)***
Intrafund Transfers	0	18,000	18,000
Revenue	20,275,000	9,901,000	(10,374,000)
Net County Cost	***8,153,000***	***13,918,000***	***5,765,000***
Budgeted Positions	*318.7*	*265.0*	*(53.7)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. LIFESAVING			
Salaries and Employee Benefits	11,826,000	9,314,000	(2,512,000)
Services and Supplies	1,939,000	1,483,000	(456,000)
Other Charges	640,000	191,000	(449,000)
Fixed Assets – Equipment	18,000	0	(18,000)
Other Financing Uses	59,000	59,000	0
Gross Appropriation	***14,482,000***	***11,047,000***	***(3,435,000)***
Revenue	5,292,000	5,219,000	(73,000)
Net County Cost	***9,190,000***	***5,828,000***	***(3,362,000)***
Budgeted Positions	*182.5*	*151.1*	*(31.4)*
B. BEACH MAINTENANCE			
Salaries and Employee Benefits	3,112,000	2,331,000	(781,000)
Services and Supplies	1,173,000	1,611,000	438,000
Other Charges	110,000	42,000	(68,000)
Gross Appropriation	***4,395,000***	***3,984,000***	***(411,000)***
Intrafund Transfers	0	18,000	18,000
Revenue	2,784,000	2,700,000	(84,000)
Net County Cost	***1,611,000***	***1,266,000***	***(345,000)***
Budgeted Positions	*72.9*	*52.6*	*(20.3)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
C. MARINA PROPERTY MANAGEMENT			
Salaries and Employee Benefits	990,000	1,011,000	21,000
Services and Supplies	3,346,000	2,843,000	(503,000)
Other Charges	102,000	53,000	(49,000)
Other Financing Uses	133,000	39,000	(94,000)
Gross Appropriation	***4,571,000***	***3,946,000***	***(625,000)***
Revenue	12,199,000	1,982,000	(10,217,000)
Net County Cost	***(7,628,000)***	***1,964,000***	***9,592,000***
Budgeted Positions	*14.3*	*14.3*	*0.0*
D. ADMINISTRATION			
Salaries and Employee Benefits	3,880,000	3,800,000	(80,000)
Services and Supplies	1,035,000	891,000	(144,000)
Other Charges	57,000	161,000	104,000
Other Financing Uses	8,000	8,000	0
Gross Appropriation	***4,980,000***	***4,860,000***	***(120,000)***
Net County Cost	***4,980,000***	***4,860,000***	***(120,000)***
Budgeted Positions	*49.0*	*47.0*	*(2.0)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**28,428,000**	**20,275,000**	**8,153,000**	**318.7**
A. LIFESAVING				
Provide safe beaches, water supervision, and emergency rescue services at those beaches along the Los Angeles County coastline that are operated by the Department.				
1. SERVICE REDUCTIONS: Reflects the withdrawal of lifeguard services from State beaches effective July 1, 1994. These beaches will become the operational responsibility of the State Department of Parks and Recreation.	(2,279,000)	(708,000)	(1,571,000)	(34.7)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. LIFESAVING (cont.)				
2. SERVICE REDUCTIONS: Reflects the deletion of three 24-hour call cars, eliminating night and early morning patrols, and resulting in the withdrawal from the 911 Emergency Response System. Response to emergency 911 calls will have to be assumed by the local police, fire, or paramedic agencies, reducing the Department's response to incidents on the streets and neighborhoods adjacent to the beaches, as well as emergency support for beach lifeguards. The number of vehicle units responding to single incidents, such as bicycle or skating accidents, will also be reduced.	(1,855,000)	--	(1,855,000)	(29.3)
3. OTHER COST REDUCTIONS: Reflects primarily a reduction in capital leases, equipment payments, and utilities. Also reflects increased revenue for parking and from the City of Avalon for lifeguard and paramedic services.	(467,000)	385,000	(852,000)	--
4. OTHER COST REDUCTIONS: Reflects the ministerial reallocation of permit revenue to the appropriate program.	--	250,000	(250,000)	--
5. UNAVOIDABLE COST INCREASES: Reflects 22 lifeguard positions for which funding was provided in 1993-94. Also reflects $424,000 and 10.6 lifeguard positions based on 1993-94 service level.	424,000	--	424,000	32.6
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been suspended during the past two years.	119,000	--	119,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. LIFESAVING (cont.)				
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	623,000	--	623,000	--
B. BEACH MAINTENANCE				
Maintain property and facilities at County-operated beaches in a safe, sanitary, and attractive condition.				
1. SERVICE REDUCTIONS: Reflects the withdrawal of beach maintenance services from State beaches effective July 1, 1994. These beaches will become the operational responsibility of the State Department of Parks and Recreation.	(847,000)	(217,000)	(630,000)	(13.3)
2. SERVICE REDUCTIONS: Reflects an overall 15 percent reduction in the level of service provided to the remaining beaches, resulting in a reduction in scheduled combing/ sanitizing of the beaches, trash pick-ups, and restroom cleaning.	(500,000)	--	(500,000)	(7.0)
3. OTHER COST REDUCTIONS: Reflects primarily an increase in reimbursement for various flood and storm related maintenance costs at County beaches, and a decrease in equipment costs.	(68,000)	1,118,000	(1,186,000)	--
4. UNAVOIDABLE COST INCREASES: Reflects primarily payments to contractor for excess parking revenue received in 1993-94, offset by increased parking revenues. Also reflects reduced one-time revenue and permit revenue.	44,000	(717,000)	761,000	--
5. UNAVOIDABLE COST INCREASES: Reflects the ministerial reallocation of costs for maintenance and contract payment, and permit revenue to the appropriate programs.	888,000	(250,000)	1,138,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. BEACH MAINTENANCE (cont.)				
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been suspended during the past two years.	28,000	--	28,000	--
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	44,000	--	44,000	--
C. MARINA PROPERTY MANAGEMENT Provide for the leasing, property management, and maintenance of Marina del Rey properties for commercial, residential, and recreational purposes.				
1. OTHER COST REDUCTIONS: Reflects primarily reductions in equipment maintenance, utilities, Productivity Investment Fund loan payments, and lease payments. Also reflects an increase in reimbursement for flood, water quality, and road median maintenance costs in Marina del Rey.	(471,000)	505,000	(976,000)	--
2. OTHER COST REDUCTIONS: Reflects primarily the ministerial reallocation of costs for building maintenance to the appropriate programs.	(726,000)	--	(726,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects primarily the transfer of $8,500,000 of Marina del Rey revenue to the Marina del Rey Debt Service Fund to finance the Board-approved 1992-93 soft landing program, and the loss of various one-time revenues, as well as a reduction in leasehold rent revenue. Also, reflects payment to contractor for excess parking revenue received in 1993-94, and costs for the Marina Promotional Program.	551,000	(10,722,000)	11,273,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. MARINA PROPERTY MANAGEMENT (cont.)				
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been suspended during the past two years.	8,000	--	8,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	13,000	--	13,000	--
D. ADMINISTRATION				
Provide executive and administrative support for the Lifesaving, Beach Maintenance, and Marina Property Management Programs, including procurement, accounting, contract management, data processing, legislative analysis, marketing, planning, and grant acquisition services.				
1. SERVICE REDUCTIONS: Reflects a reduction in administrative support.	(160,000)	--	(160,000)	(2.0)
2. OTHER COST REDUCTIONS: Reflects primarily reductions in building maintenance.	(55,000)	--	(55,000)	--
3. OTHER COST REDUCTIONS: Reflects primarily the ministerial reallocation of contract payment costs between programs.	(162,000)	--	(162,000)	--
4. UNAVOIDABLE COST INCREASES: Reflects primarily increases in utilities, equipment costs, and judgment and damages costs.	177,000	--	177,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been suspended during the past two years.	31,000	--	31,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. ADMINISTRATION (cont.)				
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	49,000	--	49,000	--
FY 1994-95 RECOMMENDATIONS	**23,837,000**	**9,919,000**	**13,918,000**	**265.0**

BOARD OF SUPERVISORS
LARRY J. MONTEILH, EXECUTIVE OFFICER

Mission Statement

As the governing body of Los Angeles County, the Board of Supervisors directs the overall operations of County departments and districts. The Executive Office records and communicates official acts of the Board of Supervisors, staffs commissions and the Assessment Appeals Boards, and provides accounting, payroll and procurement services to the Board and twenty County departments and budget units.

1994–95 Budget Message

The 1994–95 budget recommendations reflect a reduction in funding to support various programs of community interest and benefit. The budget also provides an increase in funding to address the assessment appeals backlog as approved by the Board on January 11, 1994. Additionally, the budget provides only minimal support to all the commissions and committees supported by the Department, including the Civil Service Commission, Business License Commission, Productivity Investment Board, Economy & Efficiency Commission, and other advisory commissions and committees.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Agenda Items	4,244	3,878	3,875	3,900
Record/Ordinance Searches	2,407	2,309	2,400	2,500
Ordinances Adopted	138	224	130	135
Claims/Summons/Subpoenas	8,729	9,865	8,300	9,000
Assessment Appeals Filed	8,286	20,817	38,000	50,000
Commissions/Committees Served	40	40	40	40
Civil Service Appeals	409	402	360	360

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	14,700,000	16,471,000	1,771,000
Services and Supplies	22,417,000	18,064,000	(4,353,000)
Other Charges	3,114,000	2,513,000	(601,000)
Less: Expenditure Distributions	3,680,000	3,680,000	0
Gross Appropriation	***36,551,000***	***33,368,000***	***(3,183,000)***
Intrafund Transfers	6,518,000	6,518,000	0
Revenue	545,000	545,000	0
Net County Cost	***29,488,000***	***26,305,000***	***(3,183,000)***
Budgeted Positions	*214.3*	*224.3*	*10.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. COUNTY GOVERNMENT ADMINISTRATION			
Salaries and Employee Benefits	11,692,000	12,397,000	705,000
Services and Supplies	19,151,000	14,858,000	(4,293,000)
Other Charges	2,925,000	2,340,000	(585,000)
Less: Expenditure Distributions	2,944,000	2,944,000	0
Gross Appropriation	***30,824,000***	***26,651,000***	***(4,173,000)***
Intrafund Transfers	4,744,000	4,744,000	0
Revenue	263,000	263,000	0
Net County Cost	***25,817,000***	***21,644,000***	***(4,173,000)***
Budgeted Positions	*174.0*	*174.0*	*0.0*
B. COMMISSIONS, COMMITTEES & BOARDS			
Salaries and Employee Benefits	3,008,000	4,074,000	1,066,000
Services and Supplies	3,266,000	3,206,000	(60,000)
Other Charges	189,000	173,000	(16,000)
Less: Expenditure Distributions	736,000	736,000	0
Gross Appropriation	***5,727,000***	***6,717,000***	***990,000***
Intrafund Transfers	1,774,000	1,774,000	0
Revenue	282,000	282,000	0
Net County Cost	***3,671,000***	***4,661,000***	***990,000***
Budgeted Positions	*40.3*	*50.3*	*10.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**36,551,000**	**7,063,000**	**29,488,000**	**214.3**

A. COUNTY GOVERNMENT ADMINISTRATION

The Board of Supervisors provides for the public welfare by determining County and special district policies; supervises activities of County departments and special districts; adopts annual budgets; and sets salaries. The Executive Office prepares agendas and notices in accordance with legal requirements, and maintains complete minutes of Board meetings and other records.

1. SERVICE REDUCTIONS: Reflects reduction in funding to support various programs of community interest and benefit .	(4,994,000)	--	(4,994,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. COUNTY GOVERNMENT ADMINISTRATION (cont.)				
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	705,000	--	705,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects an increase in employee benefits.	116,000	--	116,000	--
B. COMMISSIONS, COMMITTEES & BOARDS				
The Assessment Appeals Boards hears and renders decisions on assessment appeals filed by property owners regarding assessed valuations on the County tax roll. Commission Services provides clerical and administrative support to the various Board-appointed advisory commissions and committees, joint powers authorities and non-profit corporations, as well as operational support for the Business License Commission, Economy & Efficiency Commission, and Civil Service Commission.				
1. OTHER COST REDUCTIONS: Reflects miscellaneous reductions in operational support.	(235,000)	--	(235,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects funding for ten Board specialists and costs associated with expanding the assessment appeals operations to reduce the increasing backlog. The Board approved the expansion of this program on January 11, 1994.	1,089,000	--	1,089,000	10.0
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	129,000	--	129,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects an increase in employee benefits.	7,000	--	7,000	--
FY 1994-95 RECOMMENDATIONS	**33,368,000**	**7,063,000**	**26,305,000**	**224.3**

CAPITAL PROJECTS/REFURBISHMENTS

Mission Statement

To provide financing for the County's acquisition, planning, construction and refurbishment requirements through General Funds, State and Federal grants and other available revenue sources.

1994–95 Budget Message

Recommendations for 1994–95 reflect the second year of the centralization of capital projects/ refurbishments from the General Fund operating budgets into the Capital Projects/Refurbishments budget unit. This allows for the implementation of a countywide priority/policy setting mechanism to address the most critical needs within diminishing General Fund resources.

The 1994–95 recommendations include a $355,000 decrease in net County cost funding due to the completion of certain projects. The recommended net County cost provides funding for the completion of refurbishments for the West Los Angeles Municipal Courts' modifications and the Alternate Public Defender's space in the Hall of Records. These projects are financed through carry–over funding from 1993–94. Aside from the $1,443,000 in local funding for high priority projects, the remaining projects recommended for 1994–95 are entirely offset by State, Federal, or other earmarked revenues. Detail for these projects and those funded through accumulated capital outlay and special funds is provided in the Capital Projects/Refurbishments Addendum.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Fixed Assets – Land	9,803,000	12,210,000	2,407,000
Fixed Assets – Buildings and Improvements	39,836,000	41,458,000	1,622,000
Gross Appropriation	***49,639,000***	***53,668,000***	***4,029,000***
Intrafund Transfers	1,200,000		(1,200,000)
Revenue	46,641,000	52,225,000	5,584,000
Net County Cost	***1,798,000***	***1,443,000***	***(355,000)***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**49,639,000**	**47,841,000**	**1,798,000**	**0.0**
A. CAPITAL PROJECTS/REFURBISHMENTS To provide financing for the County's acquisition, planning, construction and refurbishment requirements through General Funds, State and Federal grants and other available revenue sources.				
1. OTHER COST REDUCTIONS: Reflects elimination of one–time costs associated with capital projects/ refurbishments which were completed during fiscal year 1993–94.	4,029,000	4,384,000	(355,000)	0.0
FY 1994–95 RECOMMENDATIONS	**53,668,000**	**52,225,000**	**1,443,000**	**0.0**

CHILDREN'S SERVICES
PETER DIGRE, DIRECTOR

Mission Statement

To establish, manage and advocate a system of service which ensures that: children are safe from abuse, neglect and exploitation; families which can provide a safe environment for children are strengthened; children whose families are unable to provide a safe environment are provided temporary homes which support optimum growth and development; children in temporary homes receive safe, secure and nurturing permanent homes in a timely manner; youth who reach adulthood under the County's care are provided the opportunity to succeed.

1994–95 Budget Message

The Proposed Budget for the Department of Children's Services (DCS) has been prepared showing changes from the Adjusted Allowance to meet the Target Budget. However, the curtailments required to meet the net County cost do not reflect the curtailments from the increased funding level based on the State's approved allocation. To fully maximize available State funding, additional net County costs of $12 million is required. To meet DCS' Target Budget level, curtailments from need of 630 positions are necessary which result in the loss of State and Federal revenue of between $35 to $40 million.

The Department of Children's Services has indicated that the impact of the curtailments may result in non–compliance with Memoranda of Understanding with the Unions, possible violation of the Court approved settlement of the Timothy J. lawsuit, or delay in Juvenile Court proceedings for placement of children.

The curtailments have been developed across all of DCS' programs with the goal of protecting the core of the Children Social Worker staff.

Highlights of the impact of not matching the increased funding level include:

-- Reduction by one–half of the Dependency Investigator staff to 55 positions.

-- Reduction by one–half of the One–Church One–Child staff to 8 positions.

-- Cut in the allowable growth, based on the increase in the State allocation, for social workers and eligibility positions by 50 percent.

-- Elimination of the recently Board–approved Martin Luther King/Drew Medical Center HUB and cancelling implementation of two new HUBs, which provide medical screening for the children.

MacLaren Children's Center is maintained at the present housing capacity. The Department of Children's Services continues to pursue aggressive revenue generating activities for various revenue sources, i.e. Title IV–E, Title IV–A, Title XIX, SB 910, etc. Family Preservation Services are enhanced in fiscal year 1994–95 by 27.5 positions, offset primarily by State revenue. This program is designed to strengthen and preserve families who are at–risk or experiencing problems rather than remove the child to an out–of–home placement.

These recommendations do not reflect the impact of Realignment II.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Emergency Responses (Monthly)	10,121	11,546	11,902	12,785
Family Maintenance and Reumification (FM/FR) Cases (Monthly)	18,559	20,227	22,855	24,471
Permanent Placement (PP) Cases (Monthly)	20,513	21,396	22,705	23,689
Adoption Placements (Monthly)	984	1,080	1,104	1,152
Children Freed for Adoption (Monthly)	984	1,104	1,020	1,020
Approved Foster Care Children (Monthly Average)	23,817	27,688	30,258	32,393
Independent Living Graduates	1,131	1,542	1,800	1,800
Family Preservation–Children Served	--	2,100	3,495	6,990
MacLaren Children's Center:				
All Children (Monthly average)	166	182	192	192
Nursery Children (Monthly average)	13	17	9	9

DEPARTMENTAL FINANCING SUMMARY (ADMIN AND MCC)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	208,056,000	213,765,000	5,709,000
Services and Supplies	92,379,000	82,481,000	(9,898,000)
Other Charges	21,822,000	30,708,000	8,886,000
Fixed Assets – Equipment	1,108,000	747,000	(361,000)
Other Financing Uses	0	461,000	461,000
Gross Appropriation	***323,365,000***	***328,162,000***	***4,797,000***
Intrafund Transfers	109,000	0	(109,000)
Revenue	277,185,000	290,694,000	13,509,000
Net County Cost	***46,071,000***	***37,468,000***	***(8,603,000)***
Budgeted Positions	*4,353.0*	*4,316.6*	*(36.4)*

LINE ITEM DETAIL BY PROGRAM (ADMIN AND MCC)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. CHILD WELFARE SERVICES			
Salaries and Employee Benefits	137,886,000	144,488,000	6,602,000
Services and Supplies	49,460,000	45,410,000	(4,050,000)
Other Charges	2,281,000	2,835,000	554,000
Gross Appropriation	***189,627,000***	***192,733,000***	***3,106,000***
Revenue	160,246,000	171,549,000	11,303,000
Net County Cost	***29,381,000***	***21,184,000***	***(8,197,000)***
Budgeted Positions	*2,770.0*	*2,752.0*	*(18.0)*

LINE ITEM DETAIL BY PROGRAM (ADMIN AND MCC) (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. ADOPTIVE SERVICES			
Salaries and Employee Benefits	9,979,000	10,028,000	49,000
Services and Supplies	3,759,000	3,292,000	(467,000)
Other Charges	334,000	109,000	(225,000)
Gross Appropriation	***14,072,000***	***13,429,000***	***(643,000)***
Revenue	13,309,000	11,922,000	(1,387,000)
Net County Cost	***763,000***	***1,507,000***	***744,000***
Budgeted Positions	*237.5*	*228.5*	*(9.0)*
C. FOSTER CARE SERVICES			
Salaries and Employee Benefits	20,919,000	19,961,000	(958,000)
Services and Supplies	11,037,000	8,994,000	(2,043,000)
Gross Appropriation	***31,956,000***	***28,955,000***	***(3,001,000)***
Revenue	25,990,000	25,353,000	(637,000)
Net County Cost	***5,966,000***	***3,602,000***	***(2,364,000)***
Budgeted Positions	*571.9*	*538.0*	*(33.9)*
D. FAMILY PRESERVATION SERVICES			
Salaries and Employee Benefits	3,089,000	3,838,000	749,000
Services and Supplies	348,000	843,000	495,000
Other Charges	13,304,000	18,571,000	5,267,000
Gross Appropriation	***16,741,000***	***23,252,000***	***6,511,000***
Revenue	16,741,000	23,252,000	6,511,000
Net County Cost	***0***	***0***	***0***
Budgeted Positions	*63.0*	*90.5*	*27.5*
E. STAFF DEVELOPMENT SERVICES			
Salaries and Employee Benefits	2,703,000	1,919,000	(784,000)
Services and Supplies	6,259,000	5,615,000	(644,000)
Gross Appropriation	***8,962,000***	***7,534,000***	***(1,428,000)***
Revenue	7,055,000	6,724,000	(331,000)
Net County Cost	***1,907,000***	***810,000***	***(1,097,000)***
Budgeted Positions	*26.0*	*31.0*	*5.0*

LINE ITEM DETAIL BY PROGRAM (ADMIN AND MCC) (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
F. OTHER PROGRAMS			
Salaries and Employee Benefits	2,129,000	1,983,000	(146,000)
Services and Supplies	9,167,000	7,939,000	(1,228,000)
Other Charges	3,649,000	5,321,000	1,672,000
Other Financing Uses	0	461,000	461,000
Gross Appropriation	***14,945,000***	***15,704,000***	***759,000***
Intrafund Transfers	109,000	0	(109,000)
Revenue	14,209,000	14,558,000	349,000
Net County Cost	***627,000***	***1,146,000***	***519,000***
Budgeted Positions	*23.8*	*27.0*	*3.2*
G. ADMINISTRATION			
Salaries and Employee Benefits	15,745,000	15,599,000	(146,000)
Services and Supplies	7,928,000	5,882,000	(2,046,000)
Other Charges	2,254,000	3,872,000	1,618,000
Fixed Assets – Equipment	397,000	497,000	100,000
Gross Appropriation	***26,324,000***	***25,850,000***	***(474,000)***
Revenue	21,949,000	21,586,000	(363,000)
Net County Cost	***4,375,000***	***4,264,000***	***(111,000)***
Budgeted Positions	*325.2*	*314.0*	*(11.2)*
H. MACLAREN CHILDREN'S CENTER			
Salaries and Employee Benefits	15,606,000	15,949,000	343,000
Services and Supplies	4,421,000	4,506,000	85,000
Fixed Assets – Equipment	711,000	250,000	(461,000)
Gross Appropriation	***20,738,000***	***20,705,000***	***(33,000)***
Revenue	17,686,000	15,750,000	(1,936,000)
Net County Cost	***3,052,000***	***4,955,000***	***1,903,000***
Budgeted Positions	*335.6*	*335.6*	*0.0*

SUMMARY OF CHANGES (ADMIN AND MCC)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**323,365,000**	**277,294,000**	**46,071,000**	**4,353.0**
A. CHILD WELFARE SERVICES				
Provides social services for children and their families when the children are at risk due to actual or potential child abuse, abandonment, neglect or exploitation. These services can be provided when the children remain in their own homes and when they have been placed in out–of–home care.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	5,903,000	5,271,000	632,000	--
2. SERVICE REDUCTIONS: Eliminates Social Worker and various support positions which could result in DCS not meeting State mandates and could seriously undermine the services to children. The increased revenue primarily reflects the changes in the State allocation.	(2,797,000)	6,032,000	(8,829,000)	(18.0)
B. ADOPTIVE SERVICES				
Includes the evaluation of children for adoption, the placement of children in adoptive homes, post–adoptive services to birth parents and the adoptive parents, services to the Superior Court on independent adoptions arranged by the birth parents, and the provision of recommendations to the Superior Court on petition of person seeking to legally adopt a stepchild.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	348,000	330,000	18,000	--
2. SERVICE REDUCTIONS: Eliminates four Social Worker positions and five various support positions which will limit DCS' ability to place children for adoption, and possibly increasing costs to the County as these children will remain in long–term foster care. The One–Church One–Child Program is reducted by 50 percent. The revenue loss reflects Title IV–E changes.	(991,000)	(1,717,000)	726,000	(9.0)

SUMMARY OF CHANGES (ADMIN AND MCC) (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. FOSTER CARE SERVICES				
Provides prompt and accurate payment to vendors and individuals providing out–of–home care for abandoned, abused and /or neglected children placed in Foster Care. Also includes eligibility functions which establishes a child's Federal eligilbiity and support to the Social workers, thus freeing the Social Worker to perform more social work functions.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	763,000	620,000	143,000	––
2. SERVICE REDUCTIONS: Eliminates 28 eligibility positions and various support positions which will increase workload for Social Workers and could jeopardize revenue collection because of failure to establish Federal eligibility.	(3,764,000)	(1,257,000)	(2,507,000)	(33.9)
D. FAMILY PRESERVATION SERVICES				
Provides services to strengthen and preserve families who are at–risk or already experiencing problems in family functioning with the goal of assuring the physical, emotional, social, educational, cultural, and spiritual development of children in a safe and nurturing environment with the goal of avoiding or limiting out–of–home placement.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	70,000	70,000	––	––
2. CASELOAD INCREASES: Reflects necessary changes including staffing increases, offset by State revenue. This increase reflects the expansion for the Palmdale/Lancaster, Pasadena/Altadena and the Pomona areas.	6,441,000	6,441,000	––	27.5

SUMMARY OF CHANGES (ADMIN AND MCC) (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. STAFF DEVELOPMENT SERVICES				
Provides for the initial training of new employees and ongoing in-service training of veteran employees. Training is also provided to foster parents, adoptive parents, and respite care providers.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	115,000	95,000	20,000	--
2. SERVICE REDUCTIONS: Eliminates nine trainers and reduces by 33 percent the training contracts with the University of California at Los Angeles and California State University at Long Beach. In addition, the Stipend/Internship Program will be eliminated. The decrease in training positions is offset by a shift of 14 positions from the Administration.	(1,543,000)	(426,000)	(1,117,000)	5.0
F. OTHER PROGRAMS				
Provides services to children ages 16-18 to enable them to transition from long term out-of-home care to independent living; child abuse and neglect prevention and intervention programs operated by private and non-profit organization and public institutions of higher education; Day Care Services Program for children at-risk of abuse or neglect to allow these children to remain safely in their homes; and the Early and Periodic Health Care Program which ensures that children in foster care receive adequate and early medical care and other health-related programs.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	53,000	49,000	4,000	--
2. OTHER CHANGES: Reflects necessary changes including staffing increases in the Independent Living Program, loss of Title IV-E revenue offset by other increases. Appropriation increases also provide for repayment of the Productivity Investment Fund.	706,000	191,000	515,000	3.2

SUMMARY OF CHANGES (ADMIN AND MCC) (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
G. ADMINISTRATION				
Provides case coordination services to ensure that all foster children receive medical care consistent with the Child Health Disability Prevention Program.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	118,000	99,000	19,000	--
2. SERVICE REDUCTIONS: Eliminates over 11 positions in various support and administration functions, reduces services provided by other departments and various commissions and councils.	(592,000)	(462,000)	(130,000)	(11.2)
H. MACLAREN CHILDREN'S CENTER				
Provides short and long–term emergency shelter care for abused, abandoned and neglected children when no other resources are available or appropriate. Also provides temporary residential care and treatment for children pending their placement in foster care.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be partially offset by State and Federal revenue.	343,000	313,000	30,000	--
2. OTHER CHANGES: Reflects miscellaneous changes to Services and Supplies, reduced expenditures for equipment and revenue changes.	(376,000)	(2,249,000)	1,873,000	--
FY 1994–95 RECOMMENDATIONS	**328,162,000**	**290,694,000**	**37,468,000**	**4,316.6**

CHILDREN'S SERVICES -- ASSISTANCE
PETER DIGRE, DIRECTOR

Mission Statement

To provide financial assistance to maintain children who are placed in out-of-home care because of actual or potential abuse or neglect; to provide for seriously emotionally disturbed children who require services as part of an Individualized Education Plan; to prospective parents who require aid to pursue adoption of a child, including provisions for special needs of the child; to public and private agencies for child abuse and neglect prevention and intervention programs to meet the needs of high-risk children.

1994-95 Budget Message

The Proposed Budget provides funding for increased caseloads that continue to grow. The Department of Children's Services (DCS) continues to implement the Family Preservation Program that is aimed at keeping families together thereby reducing out-of-home placements which produces savings in Aid to Families with Dependant Children Foster Care. However, the Foster Care caseload continues to grow. These recommendations provide for the State-mandated rate increase to group homes and continue the Emergency Assistance Program which enables DCS to collect additional Federal revenue for eligible children. DCS continues to increase the number of adoptions in Los Angeles County. This effort results in a more stable environment for the child and is less expensive for the taxpayer. These recommendations continue to provide for the out-of-home care services for seriously emotionally disturbed children and to maintain 51 contracts to serve approximately 40,000 children and families for child abuse prevention services.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Adoptions Caseload (Monthly)	3,614	4,460	5,343	6,192
Seriously Emotionally Disturbed Children (Monthly)	286	288	267	300
Aid to Families with Dependent Children:				
Foster Care Caseload (Monthly)	22,561	24,926	27,102	29,000
General Relief Ineligible (Monthly)	133	135	186	170
Child Abuse Prevention Contracts (AB 1733)	51	51	51	51

DEPARTMENTAL FINANCING SUMMARY (ASSISTANCE)

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Services and Supplies	2,199,000	2,199,000	0
Other Charges	374,275,000	424,593,000	50,318,000
Gross Appropriation	***376,474,000***	***426,792,000***	***50,318,000***
Revenue	348,691,000	384,037,000	35,346,000
Net County Cost	***27,783,000***	***42,755,000***	***14,972,000***

LINE ITEM DETAIL BY PROGRAM (ASSISTANCE)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ADOPTION ASSISTANCE			
Other Charges	30,197,000	31,518,000	1,321,000
Gross Appropriation	***30,197,000***	***31,518,000***	***1,321,000***
Revenue	27,815,000	30,174,000	2,359,000
Net County Cost	***2,382,000***	***1,344,000***	***(1,038,000)***
B. SERIOUSLY EMOTIONALLY DISTURBED CHILDREN			
Other Charges	15,993,000	13,648,000	(2,345,000)
Gross Appropriation	***15,993,000***	***13,648,000***	***(2,345,000)***
Revenue	12,326,000	11,388,000	(938,000)
Net County Cost	***3,667,000***	***2,260,000***	***(1,407,000)***
C. AFDC–FOSTER CARE			
Other Charges	328,085,000	379,427,000	51,342,000
Gross Appropriation	***328,085,000***	***379,427,000***	***51,342,000***
Revenue	306,351,000	340,276,000	33,925,000
Net County Cost	***21,734,000***	***39,151,000***	***17,417,000***
D. CHILD ABUSE PREVENTION--AB 1733			
Services and Supplies	2,199,000	2,199,000	0
Gross Appropriation	***2,199,000***	***2,199,000***	***0***
Revenue	2,199,000	2,199,000	0
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES (ASSISTANCE)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**376,474,000**	**348,691,000**	**27,783,000**	--
A. ADOPTION ASSISTANCE				
Provides financial assistance to prospective parents to enable them to pursue adoption of "special needs" children without fear of being unable to meet the additional expense of raising a special needs child.				
1. CASELOAD AND REVENUE CHANGES: Reflects increased cost due to caseloads and additional revenue for an increased number of children who are eligible for Federal assistance, resulting in savings to the State and County.	1,321,000	2,359,000	(1,038,000)	--
B. SERIOUSLY EMOTIONALLY DISTURBED CHILDREN				
Provides funds for out–of–home care services for seriously emotionally disturbed children who require these services as part of an Individualized Education Plan.				
1. CASELOAD AND REVENUE CHANGES: Reflects the costs of caseload increases, which is more than offset by reduced case costs.	(2,345,000)	(938,000)	(1,407,000)	--
C. AFDC–FOSTER CARE				
Provides financial assistance to maintain children who are place in out–of–home care because of actual or potential abuse or neglect.				
1. CASELOAD AND REVENUE CHANGES: Reflects the cost of caseload increases partially offset by revenue: Other caseload factors are the Family Preservation Program, which slows the caseload growth; the State–mandated group home rate increase; and the continuation of the Emergency Assistance Program.	51,342,000	33,925,000	17,417,000	--

SUMMARY OF CHANGES (ASSISTANCE) (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. CHILD ABUSE PREVENTION--AB 1733				
Provides funds to public and private agencies for child abuse and neglect prevention and intervention programs which are designed to meet the needs of high-risk children.				
NO CHANGES.				
FY 1994-95 RECOMMENDATIONS	**426,792,000**	**384,037,000**	**42,755,000**	**--**

COMMUNITY AND SENIOR CITIZENS SERVICES
DAVID MEYER, INTERIM DIRECTOR

Mission Statement

To administer County, State and Federal programs designed to provide employment and training opportunities to economically disadvantaged youth and adults and displaced workers, provide social and protective services to the elderly and disabled, alleviate poverty, mediate civil disputes and provide shelter and other services for family violence victims and the homeless.

1994–95 Budget Message

The 1994–95 Proposed Budget continues to fund the Service Center Program including the Senior Centers at a reduced Net County Cost (NCC) level of $1.5 million. This level of funding, in combination with new revenue, will permit the Service Centers to operate intact at reduced staffing levels (one Director and one part–time Neighborhood Worker per Center), without compromising existing or new activites. The Senior Centers will continue to operate at their current level. A number of displaced Service Center staff can be accommodated through the Parent's Fair Share Program, which provides job training to absent parents who are either unemployed or underemployed. Additionally, those who are willing to accept demotions, will qualify for lower level openings in the Adult Protective Services Program due to increased SB 910 revenue. Therefore, no layoffs are anticipated to occur.

The Proposed Budget also continues to fund a mandated administrative match for the Older Americas Act Program (OAA). Without this match, the County would lose over $18.4 million in OAA grant funds expected in FY 1994–95. It also funds the Los Angeles Services Authority (LASA) for the purpose of enabling them to initiate and carry out innovative programs as well as provide staffing support the Department of Community and Senior Citizens Services (DCSCS) is committed to loan for the continued administration of the Cold/Wet Weather Program and other homeless coordination activites.

Service reductions include the elimination of 13.0 budgeted positions in the Service Center Program ($645,000), the termination of the Sundown Program ($250,000) which serves homeless families after hours, termination of funding for contract work in support of the Domestic Violence Council ($50,000), and discontinuance of administration of General Fund Board discretionary contracts ($16,000).

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Number of Clients:				
Neighborhood Services Centers	2,030,054	2,009,743	2,100,000	2,100,000
Senior Service Centers	238,000	318,600	320,000	320,000
Parents Fair Share	0	0	200	600
JTPA Participants	6,800	4,500	9,172	10,000
SYETP Participants	7,200	9,200	8,179	9,000
Older Workers 3% Program	125	125	123	125
Refugee Programs	6,000	5,500	5,500	5,800
Community Action Programs	101,207	92,000	92,000	101,000
Homeless Shelter Beds	15,000	71,000	75,000	75,000
Voluntary Mediation Services	1,951	1,951	2,070	2,070
AAA Clients	139,000	139,000	145,000	150,417
Title V Senior Employment	0	0	283	283
Adult Protective Services Clients	155,465	15,561	16,000	16,000
Number of Service Providers:				
JTPA	45	68	75	90
SYETP	24	24	25	25
AAA	51	51	51	51
Refugee Programs	26	25	23	21
Community Action Agency	87	138	122	140
Domestic Violence Programs	18	18	18	21
Cold Weather Program	11	9	8	8
Linkages	0	0	5	5
Dispute Resolution	11	11	11	11

DEPARTMENTAL FINANCING SUMMARY (ADMINISTRATION)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	16,251,000	16,869,000	618,000
Services and Supplies	7,297,000	6,182,000	(1,115,000)
Other Charges	191,000	136,000	(55,000)
Fixed Assets – Equipment	140,000	70,000	(70,000)
Other Financing Uses	100,000	110,000	10,000
Gross Appropriation	***23,979,000***	***23,367,000***	***(612,000)***
Intrafund Transfers	4,097,000	4,727,000	630,000
Revenue	14,883,000	16,118,000	1,235,000
Net County Cost	***4,999,000***	***2,522,000***	***(2,477,000)***
Budgeted Positions	*285.0*	*279.0*	*(6.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. EMPLOYMENT AND TRAINING			
Salaries and Employee Benefits	6,038,000	6,253,000	215,000
Services and Supplies	3,983,000	3,097,000	(886,000)
Other Charges	100,000	64,000	(36,000)
Fixed Assets – Equipment	125,000	55,000	(70,000)
Other Financing Uses	10,000	9,000	(1,000)
Gross Appropriation	***10,256,000***	***9,478,000***	***(778,000)***
Revenue	10,256,000	9,478,000	(778,000)
Net County Cost	***0***	***0***	***0***
Budgeted Positions	*110.4*	*107.4*	*(3.0)*
B. SENIOR CITIZENS			
Salaries and Employee Benefits	1,879,000	2,086,000	207,000
Services and Supplies	733,000	715,000	(18,000)
Other Charges	45,000	31,000	(14,000)
Fixed Assets – Equipment	12,000	12,000	0
Other Financing Uses	70,000	81,000	11,000
Gross Appropriation	***2,739,000***	***2,925,000***	***186,000***
Revenue	2,178,000	2,558,000	380,000
Net County Cost	***561,000***	***367,000***	***(194,000)***
Budgeted Positions	*27.0*	*28.4*	*1.4*
C. ADULT PROTECTIVE SERVICES			
Salaries and Employee Benefits	4,359,000	5,165,000	806,000
Services and Supplies	345,000	445,000	100,000
Other Charges	21,000	25,000	4,000
Fixed Assets – Equipment	1,000	3,000	2,000
Other Financing Uses	17,000	17,000	0
Gross Appropriation	***4,743,000***	***5,655,000***	***912,000***
Intrafund Transfers	3,950,000	4,000,000	50,000
Revenue	150,000	1,600,000	1,450,000
Net County Cost	***643,000***	***55,000***	***(588,000)***
Budgeted Positions	*86.3*	*96.3*	*10.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
D. COMMUNITY SERVICES			
Salaries and Employee Benefits	1,141,000	1,094,000	(47,000)
Services and Supplies	227,000	219,000	(8,000)
Other Charges	15,000	12,000	(3,000)
Fixed Assets – Equipment	1,000	0	(1,000)
Other Financing Uses	1,000	2,000	1,000
Gross Appropriation	***1,385,000***	***1,327,000***	***(58,000)***
Revenue	1,302,000	1,301,000	(1,000)
Net County Cost	***83,000***	***26,000***	***(57,000)***
Budgeted Positions	*15.1*	*13.7*	*(1.4)*
E. SERVICE CENTERS/SENIOR CENTERS			
Salaries and Employee Benefits	2,500,000	1,936,000	(564,000)
Services and Supplies	1,483,000	1,452,000	(31,000)
Other Charges	9,000	4,000	(5,000)
Fixed Assets – Equipment	1,000	0	(1,000)
Other Financing Uses	2,000	1,000	(1,000)
Gross Appropriation	***3,995,000***	***3,393,000***	***(602,000)***
Intrafund Transfers	147,000	727,000	580,000
Revenue	991,000	1,158,000	167,000
Net County Cost	***2,857,000***	***1,508,000***	***(1,349,000)***
Budgeted Positions	*41.4*	*28.4*	*(13.0)*
F. HOMELESS			
Salaries and Employee Benefits	307,000	316,000	9,000
Services and Supplies	477,000	250,000	(227,000)
Other Charges	1,000	0	(1,000)
Gross Appropriation	***785,000***	***566,000***	***(219,000)***
Net County Cost	***785,000***	***566,000***	***(219,000)***
Budgeted Positions	*4.5*	*4.5*	*0.0*
G. COMMISSIONS/COMMUNITY SERVICES RESOURCE CORPORATION			
Salaries and Employee Benefits	27,000	19,000	(8,000)
Services and Supplies	49,000	4,000	(45,000)
Gross Appropriation	***76,000***	***23,000***	***(53,000)***
Revenue	6,000	23,000	17,000
Net County Cost	***70,000***	***0***	***(70,000)***
Budgeted Positions	*0.3*	*0.3*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**23,979,000**	**18,980,000**	**4,999,000**	**285.0**
A. EMPLOYMENT AND TRAINING				
Provides through direct services and a network of experienced contractors, employment and training services to low–income clients including youths, refugees and other targeted groups most impacted by changing economic circumstances.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects negotiated increases in salaries and employee benefit costs.	57,000	57,000	--	--
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended during the past two years.	183,000	183,000	--	--
3. OTHER COST REDUCTIONS: Reflects accounting adjustments to correct for overestimated revenue and appropriation.	(1,018,000)	(1,018,000)	--	(3.0)
B. SENIOR CITIZENS				
Provides congregate and home delivered meals, legal, supportive and employment services to senior citizens through a network of contractors. Also provides various services for local area senior citizens at four centers.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects negotiated increases in salaries and employee benefit costs.	17,000	17,000	--	--
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended during the past two years.	40,000	40,000	--	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. SENIOR CITIZENS (cont.)				
3. NEW PROGRAMS/EXPANSIONS: Reflects increases in revenue and financing uses to support the Senior Citizens Earthquake Disaster Recovery Program.	104,000	312,000	(208,000)	1.4
4. UNAVOIDABLE COST INCREASES: Reflects additional costs associated with the Productivity Investment Fund, the Early Separation Program and Time Certificates.	61,000	11,000	50,000	--
5. OTHER COST REDUCTIONS: Reflects non-programmatic changes in financing uses.	(36,000)		(36,000)	--
C. ADULT PROTECTIVE SERVICES Administers the Adult Protective Services Program by providing prompt investigative and/or supportive services for all situations involving elder and dependent adults who are reported to be endangered by abuse, neglect, exploitation, or unsafe living conditions.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects negotiated increases in salaries and employee benefit costs.	190,000	190,000	--	--
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended during the past two years.	173,000	173,000	--	--
3. NEW PROGRAMS/EXPANSIONS: Reflects the reassignment of 10.0 staff from the Service Center Program to support expanded Adult Protective Services operations. Also reflects additional reimbursable SB 910 revenue.	494,000	1,137,000	(643,000)	10.0
4. UNAVOIDABLE COST INCREASES: Reflects additional costs associated with the Early Separation Program and Time Certificates.	55,000	--	55,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. COMMUNITY SERVICES				
Administers a variety of social services programs aimed at combatting poverty, serving families affected by domestic violence and working with other community agencies in the County and State to better serve the needs of the poor and homeless.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects negotiated increases in salaries and employee benefit costs.	10,000	--	10,000	--
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended during the past two years.	32,000	--	32,000	--
3. OTHER COST REDUCTIONS: Reflects non-programmatic changes in financing uses.	(111,000)	--	(111,000)	(1.1)
4. UNAVOIDABLE COST INCREASES: Reflects decreases in Domestic Violence and Dispute Resolution revenue offset by increases in Community Services Block Grant Funds. Also reflects additional costs associated with the Early Separation Program and Time Certificates.	27,000	(1,000)	28,000	--
5. SERVICE REDUCTION: Reflects the discontinuance of administration of General Fund discretionary contracts.	(16,000)	--	(16,000)	(0.3)
E. SERVICE CENTERS/SENIOR CENTERS				
Provides neighborhood-based social services activities to low-income residents and elderly persons in the County by bringing together, in one location, private and public agencies to provide social, health, educational and recreational services.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects negotiated increases in salaries and employee benefit costs.	12,000	--	12,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. SERVICE CENTERS/SENIOR CENTERS (cont.)				
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended during the past two years.	38,000	--	38,000	--
3. NEW PROGRAMS/EXPANSIONS: Reflects additional revenue received to operate the Parent's Fair Share Program which provides job training to absent parents who are either unemployed or underemployed. Also reflects additional SB 910 revenue.	--	776,000	(776,000)	--
4. UNAVOIDABLE COST INCREASES: Reflects a decrease in Volunteer Mediation Service revenue. Also reflects additional costs associated with the Early Separation Program and Time Certificates.	33,000	(29,000)	62,000	--
5. SERVICE REDUCTIONS: Reflects the elimination of 13.0 budgeted positions. Service Center staffing will be reduced to one Center Director and one part-time Neighborhood Worker per Center. Displaced staff will be transferred to revenue offset programs	(645,000)	--	(645,000)	(13.0)
6. OTHER COST REDUCTIONS: Reflects non-programmatic changes in financing uses.	(40,000)	--	(40,000)	--
F. HOMELESS Coordinates activites of County departments, state agencies and private social services agencies to improve services to the homeless.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects negotiated increases in salaries and employee benefit costs.	2,000	--	2,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
F. HOMELESS (cont.)				
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs and payback of salaries and employee benefits which have been deferred or suspended during the past two years.	3,000	--	3,000	--
3. UNAVOIDABLE COST INCREASES: Reflects restoration of costs associated with the Joint Powers Authority contribution. Also reflects costs associated with the Early Separation Program and Time Certificates.	49,000	--	49,000	--
4. OTHER COST REDUCTIONS: Reflects non-programmatic changes in financing uses.	(23,000)	--	(23,000)	--
5. SERVICE REDUCTIONS: Reflects the termination of the Sundown Program which serves homeless families after hours.	(250,000)	--	(250,000)	--
G. COMMISSIONS/COMMUNITY SERVICES RESOURCE CORPORATION Provides a forum for interested County residents to discuss and recommend policies regarding issues of delinquency and crime, obscenity and pornography and challenges facing youth. The Community Services Resource Corporation channels private contributions into County programs that assist disadvantaged County residents.				
1. NEW PROGRAMS/EXPANSIONS: Reflects additional revenue received for the Community Services Resource Corporation.	--	17,000	(17,000)	--
2. OTHER COST REDUCTIONS: Reflects non-programmatic changes in financing uses.	(3,000)	--	(3,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
G. COMMISSIONS/COMMUNITY SERVICES RESOURCE CORPORATION (cont.)				
3. SERVICE REDUCTIONS: Reflects the termination of a consultant contract to provide staff services to the Domestic Violence Council. These services could be assumed by County agencies who are members of the Council.	(50,000)	--	(50,000)	--
FY 1994–95 RECOMMENDATIONS	**23,367,000**	**20,845,000**	**2,522,000**	**279.0**

COMMUNITY AND SENIOR CITIZENS SERVICES--ASSISTANCE
DAVID MEYER, INTERIM DIRECTOR

Mission Statement

State and Federal funded programs designed to provide employment and training opportunities to economically disadvantaged youth and adults and displaced workers, provide social services to the elderly and disabled, alleviate poverty, and provide shelter and other services for the homeless.

1994-95 Budget Message

The 1994-95 Assistance Budget recommendations include:

-- A $373,000 or 7.5 percent decrease in the Community Action Agency (CAA) Program, primarily due to reductions in the Stewart B. McKinney Act and carryover funds.

-- A $1,375,000 or 2.5 percent increase in the Job Trainining Partnership Act (JTPA) Program, primarily due to new revenue for the Earthquake Public Service Employment Recovery Program, partially offset by completion of Los Angeles Civil Unrest of 1992 Public Service Employment grants.

-- A $2,143,000 or 16.1 percent increase in Older Americans Act Program primarily due to new revenue for the Senior Citizens Disaster Earthquake Recovery Program.

-- A $314,000 or 3.4 percent decrease in the Refugee Assistance Program due to the termination of the Mutual Assistance Association Program.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Number of Clients:				
JTPA Participants	6,800	4,500	9,172	10,000
SYETP Participants	7,200	9,200	8,179	9,000
Older Workers 3 percent Program	125	125	123	123
Refugee Programs	6,000	5,500	5,500	5,800
Community Action Programs	101,207	92,000	92,000	101,000
Homeless Shelter Beds	15,000	71,000	75,000	75,000
AAA Clients	139,000	139,000	145,000	150,417
Title V Senior Employment	0	0	283	283
Number of Service Providers:				
JTPA	45	68	75	90
SYETP	24	24	25	25
AAA	51	51	51	51
Refugee Programs	26	25	23	21
Community Action Agency	87	138	122	140
Cold Weather Program	11	9	8	8

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Services and Supplies	82,095,000	84,908,000	2,813,000
Gross Appropriation	***82,095,000***	***84,908,000***	***2,813,000***
Revenue	82,050,000	84,908,000	2,858,000
Net County Cost	***45,000***	***0***	***(45,000)***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
A. COMMUNITY ACTION AGENCY PROGRAM			
Services and Supplies	4,941,000	4,568,000	(373,000)
Gross Appropriation	***4,941,000***	***4,568,000***	***(373,000)***
Revenue	4,896,000	4,568,000	(328,000)
Net County Cost	***45,000***	***0***	***(45,000)***
B. JOB TRAINING PARTNERSHIP ACT PROGRAM			
Services and Supplies	54,563,000	55,920,000	1,357,000
Gross Appropriation	***54,563,000***	***55,920,000***	***1,357,000***
Revenue	54,563,000	55,920,000	1,357,000
Net County Cost	***0***	***0***	***0***
C. OLDER AMERICANS ACT PROGRAM			
Services and Supplies	13,312,000	15,455,000	2,143,000
Gross Appropriation	***13,312,000***	***15,455,000***	***2,143,000***
Revenue	13,312,000	15,455,000	2,143,000
Net County Cost	***0***	***0***	***0***
D. REFUGEE ASSISTANCE PROGRAM			
Services and Supplies	9,279,000	8,965,000	(314,000)
Gross Appropriation	***9,279,000***	***8,965,000***	***(314,000)***
Revenue	9,279,000	8,965,000	(314,000)
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993-94 ADJUSTED ALLOWANCE	**82,095,000**	**82,050,000**	**45,000**	--
A. COMMUNITY ACTION AGENCY PROGRAM				
Provides for services to reduce poverty and improve the quality of life for low-income residents through the provision of a variety of community and human services.				
1. OTHER COST REDUCTIONS: Anticipated decreases in Stewart B. McKinney Act Grant funding and carryover funds as well as elimination of one-time only funding for the Cold-Wet Weather Program.	(373,000)	(328,000)	(45,000)	--
B. JOB TRAINING PARTNERSHIP ACT PROGRAM				
Provides employment services through a network of contractors to disadvantaged persons in the County Service Delivery Area (SDA) to achieve reductions in social dependency and a more fully employed work force.				
1. NEW PROGRAMS/EXPANSIONS: Anticipated increases in revenue for the Earthquake Public Service Recovery Program and other JTPA programs serving displaced workers.	7,559,000	7,559,000	--	--
2. OTHER COST REDUCTIONS: Anticipated decreases in revenue due to the completion of the Los Angeles Recovery Phase III and Public Service Employment Programs relating to the Los Angeles Civil Unrest of 1992.	(6,202,000)	(6,202,000)	--	--
C. OLDER AMERICANS ACT PROGRAM				
Provides case management, outreach, preventive health services, information and referral, in-home services, legal services, nutrition,services for persons age 60 or more.				
1. NEW PROGRAMS/EXPANSIONS: Anticipated increases in Older Americans Act Program revenue as well as new revenue for the Senior Citizens Disaster Recovery Earthquake Program.	2,143,000	2,143,000	--	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. REFUGEE ASSISTANCE PROGRAM Provides funding for employment services to disadvantaged refugees in Los Angeles County through a network of contractors whose services include assessment, counseling, training and job placement.				
1. OTHER COST REDUCTIONS: Anticipated reduction in revenue due to the termination of the Mutual Assistance Assocation Program, which assisted refugees in assimulating into the American culture.	(314,000)	(314,000)	--	--
FY 1994-95 RECOMMENDATIONS	**84,908,000**	**84,908,000**	--	--

CONSUMER AFFAIRS
PASTOR HERRERA, JR., DIRECTOR

Mission Statement

To serve the public by providing consumer protection services, including consumer counseling, complaint mediation and investigation, and consumer education devoted to the prevention of consumer fraud. Additional public services include the County's statutorily mandated Small Claims Court Advisor service, which provides information and assistance to Small Claims Court litigants, and Dispute Settlement Service, a grant-funded mediation and conciliation program that diverts cases from the courts.

1994-95 Budget Message

The budget recommendations will result in the closure of seven part-time branch offices (effective July 1994), the reduction of walk-in services and telephone counseling services at the Civic Center office by one day per week (effective February 1995), and a reduction in volunteer hours. The closure of the branch offices is estimated to result in a 45 percent reduction in walk-in service, and a 15 percent reduction in telephone counseling services. This reduction is anticipated to result in a 25 percent reduction in cases mediated, and a reduced ability to conduct revenue-generating special investigations as well. To meet the proposed reductions, the Department will have to release eight part-time employees, layoff three full-time employees, and reduce the hours of one staff member. Volunteers who contribute approximately $340,000 in annual in-kind services will contribute approximately $40,000 less in services as a result of the proposed curtailment.

Reductions will exclusively affect the Consumer Protection Program since other programs are grant-funded. The Consumer Protection Services Program assists more than 225,000 County residents a year, and secures almost one million dollars ($1,000,000) in restitution for them annually. Additionally, program staff investigate significant consumer fraud cases that lead to civil judgments and criminal prosecutions, resulting in hundreds of thousands of dollars to the County.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Consumer Counseling	97,947	220,727	216,400	184,000
Small Claims Litigants Counseling	138,790	172,636	164,800	166,000
Dispute Settlement Services	5,904	4,927	3,500	3,800
Homeowner Fraud Prevention	1,426	2,014	2,280	2,385
Home Improvement Counseling	4,599	3,969	3,055	3,260
Speaking Engagements	29	43	40	25
Volunteer Hours	13,725	12,982	13,790	11,040
Restitution	$894,068	$936,055	$980,000	$936,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	1,400,000	1,315,000	(85,000)
Services and Supplies	248,000	200,000	(48,000)
Other Charges	75,000	70,000	(5,000)
Gross Appropriation	***1,723,000***	***1,585,000***	***(138,000)***
Revenue	958,000	966,000	8,000
Net County Cost	***765,000***	***619,000***	***(146,000)***
Budgeted Positions	*29.5*	*26.5*	*(3.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. CONSUMER PROTECTION			
Salaries and Employee Benefits	709,000	610,000	(99,000)
Services and Supplies	125,000	91,000	(34,000)
Other Charges	39,000	34,000	(5,000)
Gross Appropriation	***873,000***	***735,000***	***(138,000)***
Revenue	164,000	172,000	8,000
Net County Cost	***709,000***	***563,000***	***(146,000)***
Budgeted Positions	*19.5*	*16.5*	*(3.0)*
B. SMALL CLAIMS COURT ADVISOR			
Salaries and Employee Benefits	468,000	478,000	10,000
Services and Supplies	88,000	78,000	(10,000)
Other Charges	28,000	28,000	0
Gross Appropriation	***584,000***	***584,000***	***0***
Revenue	584,000	584,000	0
Net County Cost	***0***	***0***	***0***
Budgeted Positions	*7.0*	*7.0*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
C. DISPUTE SETTLEMENT SERVICE			
Salaries and Employee Benefits	175,000	179,000	4,000
Services and Supplies	27,000	23,000	(4,000)
Other Charges	8,000	8,000	0
Gross Appropriation	***210,000***	***210,000***	***0***
Revenue	210,000	210,000	0
Net County Cost	***0***	***0***	***0***
Budgeted Positions	*2.0*	*2.0*	*0.0*
D. VOLUNTEER SERVICES			
Salaries and Employee Benefits	48,000	48,000	0
Services and Supplies	8,000	8,000	0
Gross Appropriation	***56,000***	***56,000***	***0***
Net County Cost	***56,000***	***56,000***	***0***
Budgeted Positions	*1.0*	*1.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**1,723,000**	**958,000**	**765,000**	**29.5**
A. CONSUMER PROTECTION				
Provides consumer counseling and information services to the public, accepts and mediates complaints between consumers and merchants, investigates and resolves complaints of unethical or deceptive business practices, and conducts special investigations which are presented to appropriate prosecuting agencies for civil adjudication and criminal prosecution.				
1. SERVICE REDUCTIONS: Reflects closure of branch offices, reduction in services at the Department's Civic Center office, and the resulting deletion of consumer counseling positions.	(186,000)	--	(186,000)	(3.0)
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	48,000	8,000	40,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. SMALL CLAIMS COURT ADVISOR				
Provides information and counseling to litigants and potential litigants on all aspects of the small claims court process.				
1. OTHER COST REDUCTIONS: Reflects a reallocation of resources.	(10,000)	--	(10,000)	--
2. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects an increase in salaries and employee benefits associated with the promotion of a temporary employee to permanent status.	10,000	--	10,000	--
C. DISPUTE SETTLEMENT SERVICE				
Diverts cases from the court by providing mediation, conciliation, information, and referral services to litigants and potential litigants who might otherwise use the court to settle their conflict.				
1. OTHER COST REDUCTIONS: Reflects a reallocation of resources.	(4,000)	--	(4,000)	--
2. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects an increase in salaries and employee benefits associated with an increase in temporary staff hours.	4,000	--	4,000	--
D. VOLUNTEER SERVICES				
Coordinates the Volunteer Program and is responsible for the recruitment, training, and supervision of all volunteers and student interns who assist consumers in all the Department's Programs.				
1. NO CHANGE				
FY 1994-95 RECOMMENDATIONS	**1,585,000**	**966,000**	**619,000**	**26.5**

DEPARTMENT OF CORONER
A. HERNANDEZ, DIRECTOR / L. SATHYAVAGISWARAN, CORONER

Mission Statement

The Department of Coroner is mandated by law to inquire into and determine the circumstances, manner, and cause of all violent, sudden, or unusual deaths occurring within Los Angeles County, including all homicides, suicides, accidental deaths, and natural deaths, where the decedent has not seen a physician within 20 days prior to death.

1994–95 Budget Message

The 1994–95 Target Budget reflects the addition of funding to augment the investigations unit, a transcription contract, an in–house X–ray and maintenance program, a death scene response program and the necessary support staffing. The Budget also reflects the reduction of temporary physician staff, in lieu of a Neuropathology contract.

The reductions in the1993–94 Coroner's Budget have continued to impact the Department's ability to handle mandatory services within the previously recommended 48–hour turnaround time. Personnel reductions as a result of the 1993–94 layoffs in investigations, medical, scene response, autopsy support and administrative support have increased decedent handling time up to 3 to 5 days, and has negatively impacted the Department's revenue collection efforts. The 1994–95 Target Budget reflects a concerted effort to mitigate the impact of the 1993–94 curtailments and to assist the Coroner in providing main mission services at an acceptable level.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Forensic Science Center Investigations	5,183	6,315	12,325	11,590
Mortuary/Field Investigations	12,212	12,479	6,596	7,340
Autopsies	9,168	8,505	8,195	8,200
Pathologist Court Appearances (Hours)	1,710	1,799	1,655	1,652
Autopsies Transcribed	4,177	2,308	2,512	2,636
Test Screening and Confirmation	47,101	50,071	72,447	72,760

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	9,971,000	9,919,000	(52,000)
Services and Supplies	2,167,000	2,606,000	439,000
Other Charges	816,000	716,000	(100,000)
Fixed Assets – Equipment	9,000	12,000	3,000
Other Financing Uses	116,000	111,000	(5,000)
Gross Appropriation	***13,079,000***	***13,364,000***	***285,000***
Intrafund Transfers	75,000	45,000	(30,000)
Revenue	1,616,000	1,616,000	0
Net County Cost	***11,388,000***	***11,703,000***	***315,000***
Budgeted Positions	*145.2*	*150.0*	*4.8*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. FORENSIC MEDICINE DIVISION			
Salaries and Employee Benefits	3,222,000	3,110,000	(112,000)
Services and Supplies	369,000	502,000	133,000
Other Charges	29,000	28,000	(1,000)
Gross Appropriation	***3,620,000***	***3,640,000***	***20,000***
Revenue	406,000	378,000	(28,000)
Net County Cost	***3,214,000***	***3,262,000***	***48,000***
Budgeted Positions	*22.8*	*22.6*	*(0.2)*
B. OPERATIONS BUREAU			
Salaries and Employee Benefits	4,304,000	4,383,000	79,000
Services and Supplies	759,000	1,139,000	380,000
Other Charges	603,000	533,000	(70,000)
Fixed Assets – Equipment	9,000	12,000	3,000
Other Financing Uses	62,000	60,000	(2,000)
Gross Appropriation	***5,737,000***	***6,127,000***	***390,000***
Intrafund Transfers	16,000	10,000	(6,000)
Revenue	839,000	906,000	67,000
Net County Cost	***4,882,000***	***5,211,000***	***329,000***
Budgeted Positions	*80.4*	*84.4*	*4.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
C. FORENSIC LABORATORIES			
Salaries and Employee Benefits	1,015,000	991,000	(24,000)
Services and Supplies	207,000	207,000	0
Other Charges	122,000	106,000	(16,000)
Other Financing Uses	47,000	44,000	(3,000)
Gross Appropriation	***1,391,000***	***1,348,000***	***(43,000)***
Intrafund Transfers	12,000	10,000	(2,000)
Revenue	84,000	59,000	(25,000)
Net County Cost	***1,295,000***	***1,279,000***	***(16,000)***
Budgeted Positions	*13.5*	*13.5*	*0.0*
D. PUBLIC SERVICES			
Salaries and Employee Benefits	413,000	404,000	(9,000)
Services and Supplies	109,000	184,000	75,000
Other Charges	32,000	22,000	(10,000)
Gross Appropriation	***554,000***	***610,000***	***56,000***
Intrafund Transfers	47,000	25,000	(22,000)
Revenue	153,000	160,000	7,000
Net County Cost	***354,000***	***425,000***	***71,000***
Budgeted Positions	*11.0*	*11.0*	*0.0*
E. ADMINISTRATION			
Salaries and Employee Benefits	1,017,000	1,031,000	14,000
Services and Supplies	723,000	574,000	(149,000)
Other Charges	30,000	27,000	(3,000)
Other Financing Uses	7,000	7,000	0
Gross Appropriation	***1,777,000***	***1,639,000***	***(138,000)***
Revenue	134,000	113,000	(21,000)
Net County Cost	***1,643,000***	***1,526,000***	***(117,000)***
Budgeted Positions	*17.5*	*18.5*	*1.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**13,079,000**	**1,691,000**	**11,388,000**	**145.2**
A. FORENSIC MEDICINE DIVISION				
Investigates and determines the cause and mode of all sudden and unusual deaths under the Coroner's jurisdiction by conducting forensic medical investigations, autopsies, and histopathology examinations.				
1. OTHER COST REDUCTIONS: Reflects elimination of a temporary Physician position in lieu of the Neuropathology contract. The position is currently being held by a part–time Neuropathologist.	(33,000)	--	(33,000)	(0.2)
2. OTHER COST REDUCTIONS: Reflects a decrease in LAC/CAL lease payments.	(1,000)	--	(1,000)	--
3. NEW PROGRAMS/EXPANSIONS: Reflects the addition of a Neuropathology contract.	133,000	--	133,000	--
4. UNAVOIDABLE COST INCREASES: Reflects a decrease in Autopsy Protocol Sudden Inlfant Death Syndrome – SIDS – State Mandated Reimbursements.	--	(28,000)	28,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in salaries and employee benefits.	(79,000)	--	(79,000)	--
B. OPERATIONS BUREAU				
Provides death scene investigation and death notification to next–of–kin, gathers information from witnesses, and collects data used in determining the cause of death. Responsible for the preparation of investigative reports and the provision of testimony in court. Forensic and Support Services assists in investigating the cases under the Coroner's jurisdiction through the transportation, storage, photography, x–ray, embalming, and releasing of decedents.				
1. OTHER COST REDUCTIONS: Reflects savings from the elimination of the X–Ray equipment maintenance contract.	(45,000)	--	(45,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. OPERATIONS BUREAU (cont.)				
2. OTHER COST REDUCTIONS: Reflects a decrease of PIF loan payment and anticipated increase in revenue from transportation services for removal of body from place of death to Coroner facility.	(2,000)	61,000	(63,000)	--
3. OTHER COST REDUCTIONS: Reflects a decrease in LAC/CAL lease payments and a decrease in Judgements and Damages.	(70,000)	--	(70,000)	--
4. NEW PROGRAMS/EXPANSIONS: Reflects the addition of an in house x-ray equipment and maintenance program.	45,000	--	45,000	1.0
5. UNAVOIDABLE COST INCREASES: Reflects 1 Investigator II and 2 Senior Mortuary Attendants to facilitate SIDS reporting criteria, and facilitate the speedy removal of decedents from hospitals and residences.	133,000	--	133,000	3.0
6. UNAVOIDABLE COST INCREASES: Reflects an increase in Services and Supplies to contract for investigative services.	425,000	--	425,000	--
7. UNAVOIDABLE COST INCREASES: Reflects an increase in Fixed Assets for the purchase of one manual forklift and weight scale.	3,000	--	3,000	--
8. RESUMPTION OF DEFERRED COSTS: Reflects resumption of the savings plan.	26,000	--	26,000	--
9. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salaries and employee benefits changes.	(125,000)	--	(125,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. FORENSIC LABORATORIES				
Provides toxicology analysis and criminalistic services and if necessary, provides testimony in court.				
1. OTHER COST REDUCTIONS: Reflects a decrease in LAC/CAL lease payments and a decrease in PIF loan payment.	(19,000)	--	(19,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects a decrease in Autopsy Protocol SIDS – State Mandated Reimbursements.	--	(27,000)	27,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salaries and employee benefit changes.	(24,000)	--	(24,000)	--
D. PUBLIC SERVICES				
Provides and maintains case file control and retention, document sales, billing for transportation and storage services, subpoena processing, and property release.				
1. OTHER COST REDUCTIONS: Reflects a decrease in LAC/CAL lease payments.	(10,000)	--	(10,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects a decrease in Intrafund transfers for document sales and photographs partially offset by a revenue increase.	--	(15,000)	15,000	--
3. UNAVOIDABLE COST INCREASES: Reflects an increase in Services and Supplies for Transcription Services.	75,000	--	75,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salaries and employee benefit changes.	(9,000)	--	(9,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. ADMINISTRATION				
Provides overall direction and coordination of the disaster services response team and all non-medical divisions and programs. Directs the achievements of goals and objectives. Maintains administrative support for the Department, including budget, fiscal, personnel, and procurement services.				
1. OTHER COST REDUCTIONS: Reflects a decrease in Services and Supplies and a decrease in LAC/CAL payments.	(152,000)	--	(152,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects the addition of an Accounting Clerk which will increase revenue through preparation of newly mandated reimbursement claims and revenue generating programs.	37,000	--	37,000	1.0
3. UNAVOIDABLE COST INCREASES: Reflects a decrease in revenue from the sales of Autopsy Protocols and proof of death letters.	--	(21,000)	21,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salaries and employee benefits changes.	(23,000)	--	(23,000)	--
FY 1994-95 RECOMMENDATIONS	**13,364,000**	**1,661,000**	**11,703,000**	**150.0**

COUNTY COUNSEL
DE WITT W. CLINTON, COUNTY COUNSEL

Mission Statement

Provide timely and effective legal representation, advice, and counsel to the County, the Board of Supervisors, and other public officers and agencies.

1994–95 Budget Message

Recommendations for 1994–95 will reduce the Department's ability to maintain the current level of service provided to County departments. The staff available to provide advice and house counsel services to general fund departments that provide auditing, accounting, financial, revenue, and administrative services to the Board, will be reduced by seven positions. These positions will be redirected to the reimbursable Litigation/Court Representation Program, which will retain a larger portion of litigation services in–house and reduce the use of contracted attorneys.

The budget also reflects the transfer of responsibility for administrative oversight of the medical malpractice, contract cities, and automobile/general liability programs to the Risk Insurance Management Agency (RIMA) of the Chief Administrative Office (CAO).

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
New Cases	5,553	5,576	5,749	5,436
Dependency Filings	16,225	16,360	17,970	17,970
Letters & Opinions	2,130	981	1,072	1,130
Contracts	2,372	1,894	2,066	2,162
Ordinances/Legislation	225	210	295	187

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	20,023,000	22,106,000	2,083,000
Services and Supplies	9,344,000	9,653,000	309,000
Other Charges	568,000	533,000	(35,000)
Fixed Assets – Equipment	10,000	0	(10,000)
Gross Appropriation	***29,945,000***	***32,292,000***	***2,347,000***
Intrafund Transfers	16,667,000	18,231,000	1,564,000
Revenue	10,395,000	11,839,000	1,444,000
Net County Cost	***2,883,000***	***2,222,000***	***(661,000)***
Budgeted Positions	*250.0*	*249.0*	*(1.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. HOUSE COUNSEL/ADVICE			
Salaries and Employee Benefits	6,674,000	6,764,000	90,000
Services and Supplies	3,114,000	2,954,000	(160,000)
Other Charges	189,000	163,000	(26,000)
Fixed Assets – Equipment	3,000	0	(3,000)
Gross Appropriation	***9,980,000***	***9,881,000***	***(99,000)***
Intrafund Transfers	1,883,000	2,053,000	170,000
Revenue	5,125,000	5,836,000	711,000
Net County Cost	***2,972,000***	***1,992,000***	***(980,000)***
Budgeted Positions	*83.0*	*76.0*	*(7.0)*
B. LITIGATION/COURT REPRESENTATION			
Salaries and Employee Benefits	13,349,000	15,342,000	1,993,000
Services and Supplies	6,230,000	6,699,000	469,000
Other Charges	379,000	370,000	(9,000)
Fixed Assets – Equipment	7,000	0	(7,000)
Gross Appropriation	***19,965,000***	***22,411,000***	***2,446,000***
Intrafund Transfers	14,784,000	16,178,000	1,394,000
Revenue	5,270,000	6,003,000	733,000
Net County Cost	***(89,000)***	***230,000***	***319,000***
Budgeted Positions	*167.0*	*173.0*	*6.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**29,945,000**	**27,062,000**	**2,883,000**	**250.0**
A. HOUSE COUNSEL/ADVICE				
Advise County clients as to their duties and responsibilities under the law, including such areas as conflict of interest, taxation, finance, legislation, public health, safety, and welfare.				
1. SERVICE REDUCTIONS: Reflects the reallocation of house counsel staff to reimbursable litigation and court repesentation services, which will result in delays in responding to Board, Chief Administrative Office, and other departments' requests for legal counsel/advice.	(650,000)	--	(650,000)	(7.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. HOUSE COUNSEL/ADVICE (cont.)				
2. OTHER COST REDUCTIONS: Reflects primarily a decrease in costs for lease payments and maintenance for equipment, and transportation and travel. Also primarily reflects an increase in services provided to the Metropolitan Transit Authority and an adjustment in billing rates for reimbursable services provided to departments and other agencies.	(118,000)	881,000	(999,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects primarily increased costs for utilities, building maintenance, rents and leases, and communications.	89,000	--	89,000	--
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	334,000	--	334,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects primarily increases in employee benefits.	246,000	--	246,000	--
B. LITIGATION/COURT REPRESENTATION Represent the County, its officers, and special districts in all civil litigation, probate, and dependency court matters.				
1. OTHER COST REDUCTIONS: Reflects the transfer of the medical malpractice, auto/general liability and contract cities programs to CAO/ RIMA.	(64,000)	--	(64,000)	(1.0)
2. OTHER COST REDUCTIONS: Reflects reductions primarily in lease payments and maintenace for equipment, and transportation and travel. Also reflects an adjustment in billing rates for reimbursable legal services, and an increase in services provided to departments and other agencies.	(257,000)	762,000	(1,019,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. LITIGATION/COURT REPRESENTATION (cont.)				
3. NEW PROGRAMS/EXPANSIONS: Reflects the reallocation of staff from the House Counsel/Advice Program in order to increase the level of reimbursable services.	650,000	1,365,000	(715,000)	7.0
4. UNAVOIDABLE COST INCREASES: Reflects increased costs for utilities, building maintenance, communications, rents and leases, data processing, and other support services.	550,000	--	550,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	745,000	--	745,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects primarily increases in employee benefits.	822,000	--	822,000	--
FY 1994–95 RECOMMENDATIONS	**32,292,000**	**30,070,000**	**2,222,000**	**249.0**

CRIMINAL JUSTICE INFORMATION SYSTEM

Mission Statement

The Countywide Criminal Justice Coordination Committe established the multi-agency Information Systems Advisory Body (ISAB) to review, recommend, develop, and implement cost-effective automated justice information systems. ISAB developed a long-range plan, updated annually and approved by the Board of Supervisors, for carrying out this mission. ISAB's continuing mission and commitment is the shared development of systems, with the participating departments placing the needs of the total criminal justice community ahead of their own departmental needs.

1994-95 Budget Message

The Criminal Justice Information System's 1994-95 Proposed Budget provides for the maintenance of existing information systems and increased funding for the District Attorney's Prosecutor's Information Management System (PIMS).

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Services and Supplies	5,653,000	7,986,000	2,333,000
Other Charges	6,740,000	7,313,000	573,000
Fixed Assets - Equipment	3,149,000	400,000	(2,749,000)
Gross Appropriation	***15,542,000***	***15,699,000***	***157,000***
Intrafund Transfers	15,542,000	15,699,000	157,000
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**15,542,000**	**15,542,000**	–	––
A. CRIMINAL JUSTICE INFORMATION SYSTEMS Provides for the phased design, development, and implementation of justice–related automated information systems. The systems are designed to exchange information among justice agencies to provide a more comprehensive justice data system.				
1. UNAVOIDABLE COST INCREASES: Reflects an increase in funding offset by an intrafund transfer to finance debt service for the Prosecutor's Information Management System and minor increases for ISAB projects.	911,000	911,000	––	––
2. OTHER COST REDUCTIONS: Reflects the removal of ISAB LAC–CAL funding for the Adult Probation System and the elimination of funding for the Superior Court's Automated Case Tracking System.	(754,000)	(754,000)	––	––
FY 1994–95 RECOMMENDATIONS	**15,699,000**	**15,699,000**	**0**	**0.0**

DISTRICT ATTORNEY
Gil Garcetti, District Attorney

Mission Statement

To represent the People in all felony prosecutions and juvenile hearings, as well as in all misdemeanor prosecutions where there is no city prosecutor, and to process and prosecute civil and criminal complaints of failure to provide support for families.

1994–95 Budget Message

On April 12, 1994 the Board of Supervisors approved a compromise agreement with the District Attorney concerning the Criminal operation as follows:

-- The 1993–94 Budget was supplemented to cover overexpenditures.

-- The District Attorney was authorized to hire personnel covered by new sources of funding and to hire personnel to backfill general fund vacancies to the extent that the District Attorney is operating within his budget.

These actions were contingent upon the agreement of the District Attorney to:

-- Reopen all grant–funded and revenue–producing special units.

-- Live within the Adopted Budget for Criminal operations for 1994–95, so long as the budget is no lower than the 1993–94 adjusted budget plus 14.77 percent of any growth in State Public Safety Services funding.

The Recommendations for 1994–95 generally leave the District Attorney's budget intact, although reductions through attrition may be required to help finance salary and employee benefits cost increases. Revenue program expansions include Workers' Compensation, Auto Insurance, and Real Estate Fraud, as well as investigation and prosecution of Food Stamps Trafficking. The Recommended Budget also reflects State Public Safety Services appropriation and revenue in the District Attorney's budget. The District Attorney has final authority over the deployment of his budgeted resources, and he will determine how reductions are ultimately achieved.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Felony Cases				
Complaints Reviewed	98,181	95,702	96,000	96,000
Complaints Issued	70,403	69,949	70,000	70,000
Preliminary Hearings	67,586	58,315	58,000	58,000
Informations Filed	34,807	31,302	31,000	31,000
Misdemeanor Cases				
Complaints Reviewed	286,322	294,812	295,000	295,000
Complaints Issued	251,623	280,444	281,000	281,000
Municipal Court Dispositions	190,405	195,901	196,000	196,000
Juvenile Cases				
Complaints Reviewed	34,733	34,386	35,000	35,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	125,684,000	129,541,000	3,857,000
Services and Supplies	21,506,000	21,663,000	157,000
Other Charges	3,000,000	3,000,000	0
Fixed Assets – Equipment	0	200,000	200,000
Gross Appropriation	***150,190,000***	***154,404,000***	***4,214,000***
Intrafund Transfers	5,546,000	4,664,000	(882,000)
Revenue: State Public Safety Services	51,029,000	52,107,000	1,078,000
Revenue	18,198,000	22,089,000	3,891,000
Net County Cost	***75,417,000***	***75,544,000***	***127,000***
Budgeted Positions	*1,612.2*	*1,558.2*	*(54.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. CRIMINAL PROSECUTION			
Salaries and Employee Benefits	73,058,000	76,017,000	2,959,000
Services and Supplies	12,474,000	12,474,000	0
Other Charges	1,740,000	1,740,000	0
Gross Appropriation	***87,272,000***	***90,231,000***	***2,959,000***
Intrafund Transfers	3,046,000	3,046,000	0
Revenue: State Public Safety Services	51,029,000	52,107,000	1,078,000
Revenue	1,123,000	1,123,000	0
Net County Cost	***32,074,000***	***33,955,000***	***1,881,000***
Budgeted Positions	*909.2*	*909.2*	*0.0*
B. JUVENILE COURT PROCEEDINGS			
Salaries and Employee Benefits	8,357,000	8,714,000	357,000
Services and Supplies	1,505,000	1,505,000	0
Other Charges	210,000	210,000	0
Gross Appropriation	***10,072,000***	***10,429,000***	***357,000***
Revenue	3,972,000	3,972,000	0
Net County Cost	***6,100,000***	***6,457,000***	***357,000***
Budgeted Positions	*104.0*	*104.0*	*0.0*
C. SPECIALIZED CRIMES PROSECUTION			
Salaries and Employee Benefits	33,929,000	38,568,000	4,639,000
Services and Supplies	5,807,000	5,807,000	0
Other Charges	810,000	810,000	0
Fixed Assets – Equipment	0	200,000	200,000
Gross Appropriation	***40,546,000***	***45,385,000***	***4,839,000***
Revenue	10,240,000	13,824,000	3,584,000
Net County Cost	***30,306,000***	***31,561,000***	***1,255,000***
Budgeted Positions	*369.0*	*369.0*	*0.0*
D. PROSECUTION SUPPORT			
Salaries and Employee Benefits	3,892,000	4,045,000	153,000
Services and Supplies	645,000	645,000	0
Other Charges	90,000	90,000	0
Gross Appropriation	***4,627,000***	***4,780,000***	***153,000***
Revenue	2,698,000	3,005,000	307,000
Net County Cost	***1,929,000***	***1,775,000***	***(154,000)***
Budgeted Positions	*105.0*	*105.0*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
E. ADMINISTRATION			
Salaries and Employee Benefits	6,448,000	2,197,000	(4,251,000)
Services and Supplies	1,075,000	1,232,000	157,000
Other Charges	150,000	150,000	0
Gross Appropriation	***7,673,000***	***3,579,000***	***(4,094,000)***
Intrafund Transfers	2,500,000	1,618,000	(882,000)
Revenue	165,000	165,000	0
Net County Cost	***5,008,000***	***1,796,000***	***(3,212,000)***
Budgeted Positions	*125.0*	*71.0*	*(54.0)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**150,190,000**	**74,773,000**	**75,417,000**	**1,612.2**
A. CRIMINAL PROSECUTION				
Represents the People in criminal prosecutions and ensures that justice is achieved by initiating and conducting felony prosecutions in the County fairly and impartially. Prosecutes all misdemeanor matters in the unincorporated areas of the County, and in cities that have no prosecutor.				
1. OTHER REVENUE CHANGES: Reflects increased proceeds from sales tax revenues earmarked for public safety services.		1,078,000	(1,078,000)	--
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salary and employee benefits deferred or suspended during the past two years.	1,973,000	--	1,973,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	986,000	--	986,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. JUVENILE COURT PROCEEDINGS Represents the People in Juvenile Court hearings for prosecutions of felonies and misdemeanors committed by minors in the County.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salary and employee benefits deferred or suspended during the past two years.	238,000	--	238,000	--
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	119,000	--	119,000	--
C. SPECIALIZED CRIMES PROSECUTION Investigates and prosecutes crimes of a highly specialized, sensitive, or complicated nature involving hard-core gang members, crimes against police officers, organized crime, child abuse and sex crimes, domestic violence, major narcotics, environmental and consumer cases, major fraud cases, governmental misconduct and elections violations, medical cases dealing with psychiatric, nursing home, or complex medical problems, auto insurance and workers' compensation fraud, and special trials of protracted cases.				
1. NEW PROGRAMS/EXPANSIONS: Reflects expansion of Workers' Compensation, Auto Insurance and Real Estate Fraud, and Food Stamps Trafficking programs.	3,461,000	3,584,000	(123,000)	--
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salary and employee benefits deferred or suspended during the past two years.	919,000	--	919,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	459,000	--	459,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. PROSECUTION SUPPORT				
Diverts cases involving minor violations of the law from the courts and implements programs to be more responsive to victims, witnesses, and the community.				
1. OTHER COST REDUCTIONS: Reflects improved cost recovery related to the Victim Witness Program.	--	307,000	(307,000)	--
2. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salary and employee benefits deferred or suspended during the past two years.	102,000	--	102,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	51,000	--	51,000	--
E. ADMINISTRATION				
Provides fiscal, personnel, systems, facilities, and management services.				
1. OTHER COST REDUCTIONS: Reflects departmentwide reductions through attrition which may be required to help finance salary and employee benefits cost increases.	(4,024,000)	--	(4,024,000)	(45.0)
2. UNAVOIDABLE COST INCREASES: Reflects increases for the Prosecutor's Information Management System (PIMS), and reduced cost transfers to the Family Support program.	157,000	(400,000)	557,000	--
3. OTHER PROGRAM CHANGES: Reflects the transfer of nine systems support personnel to Family Support operations where they are functionally needed.	(482,000)	(482,000)	--	(9.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. ADMINISTRATION (cont.)				
4. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salary and employee benefits deferred or suspended during the past two years.	170,000	--	170,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	85,000	--	85,000	--
FY 1994-95 RECOMMENDATIONS	**154,404,000**	**78,860,000**	**75,544,000**	**1,558.2**

DISTRICT ATTORNEY FAMILY SUPPORT

Mission Statement

To process and prosecute civil and criminal complaints of failure to provide support for families.

1994-95 Budget Message

Recommendations for 1994-95 include full-year funding for additonal staff budgeted in 1993-94 and additional funding for development of the ACSES Replacement System. These increases are financed by federal subvention and State incentive revenue for performance improvement in conjunction with increased collections. Overall, the budget provides the ability to obtain the maximum rate of State incentive revenue, and to increase collections by 25 percent to a total of $200 million. The Recommended Budget does not take into account the potential impact of any reduction in State Realignment revenues at this time.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Family Support Cases				
--Welfare	197,000	245,000	264,000	308,000
--Non-Welfare	205,395	256,000	336,000	392,000
TOTAL CASES	402,395	501,000	600,000	700,000
Collections				
--Welfare	$60,956,000	$64,937,000	$72,600,000	$88,000,000
--Non-Welfare	$63,444,000	$67,587,000	$92,400,000	$112,000,000
TOTAL COLLECTIONS	$124,400,000	$132,524,000	$165,000,000	$200,000,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	38,160,000	45,400,000	7,240,000
Services and Supplies	42,512,000	48,099,000	5,587,000
Other Charges	276,000	167,000	(109,000)
Fixed Assets – Equipment	25,000	400,000	375,000
Gross Appropriation	***80,973,000***	***94,066,000***	***13,093,000***
Revenue	75,115,000	87,141,000	12,026,000
Net County Cost	***5,858,000***	***6,925,000***	***1,067,000***
Budgeted Positions	*1,065.8*	*1,074.8*	*9.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**80,973,000**	**75,115,000**	**5,858,000**	**1,065.8**
A. FAMILY SUPPORT Investigates, processes, and prosecutes civil and criminal complaints of failure to provide family support, estimated at 600,000 cases in 1993–94. Approximately $165.0 million in family support payments will be collected in the current fiscal year.				
1. OTHER COST REDUCTIONS: Reflects reduced expenses for data processing, court services, and leases, and Increased revenue related to collections	(1,791,000)	608,000	(2,399,000)	--
2. NEW PROGRAMS/ EXPANSIONS: Reflects full–year funding and office equipment for 260 staff added in 1993–94, funding for completion of the ACSES Replacement System, the Parents Fair Share program, and transfer of data systems staff from Criminal operations.	13,837,000	10,724,000	3,113,000	9.0
3. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salary and employee benefits deferred or suspended during the past two years.	747,000	494,000	253,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. FAMILY SUPPORT (cont.)				
4. BOARD APPROVED SALARIES AND EMPLYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefit increases.	300,000	200,000	100,000	--
FY 1994-95 RECOMMENDATIONS	**94,066,000**	**87,141,000**	**6,925,000**	**1,074.8**

EMERGENCY PREPAREDNESS AND RESPONSE

Mission Statement

To fund preparation and implementation of plans for the protection of life and property within the County of Los Angeles in the event of an emergency or disaster, such as preparation for flood, fire, and earthquakes. Also to provide assistance to the victims of flood, fire, and earthquake damage. Following declared disasters, to coordinate claims for Federal and State reimbursement of County emergency response costs.

1994–95 Budget Message

Recommendations for 1994–95 include funding for the operation and maintenance of the County's Emergency Operations Center (EOC); Countywide emergency preparedness and response programs; staffing for the Office of Emergency Management, which includes personnel from the Fire Department, Sheriff's Department, and the Chief Administrative Office; and supplemental funding for departmental emergency preparedness programs.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Host/Coordinate Earthquake Preparedness Expositions	12	20	30	25
Classroom Demonstrations	30	37	30	20
Public Service Announcements	5	7	12	20

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	2,664,000	1,756,000	(908,000)
Other Charges	0	464,000	464,000
Gross Appropriation	***2,664,000***	***2,220,000***	***(444,000)***
Revenue	100,000	250,000	150,000
Net County Cost	***2,564,000***	***1,970,000***	***(594,000)***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**2,664,000**	**100,000**	**2,564,000**	**0.0**
A. COUNTY EMERGENCY PREPAREDNESS AND RESPONSE PROGRAMS Provide a centralized funding source for earthquake and other emergency preparedness and response efforts.				
1. SERVICE REDUCTIONS: Reflects a reduction of funding for three staff positions; elimination of funding for Swift Water Rescue Teams; and reduction of funds to supplement departmental emergency response programs which may impact development and implementation of emergency response strategies.	(444,000)	150,000	(594,000)	0.0
FY 1994–95 RECOMMENDATIONS	**2,220,000**	**250,000**	**1,970,000**	**0.0**

EMPLOYEE BENEFITS

Mission Statement

The County of Los Angeles provides its employees with a wide range of fringe benefits. The appropriations for the General Fund portion of these benefit costs are centrally reflected in this budget, with the expenses distributed to departments.

1994–95 Budget Message

The 1994–95 Proposed Budget reflects:

--An increase in Retirement due to salary increases resulting from implementation of existing memoranda of understanding and resumption of prior–year salary deferrals.

--Increases in the Savings and Horizons Plans to reflect resumption of matching County contributions.

--An appropriation of $51.7 million to reflect the nonsubvened portions of paybacks of deferred salaries and overtime in 1993–94. This appropriation will be reduced if final 1993–94 surplus is underrealized.

--An increase in Workers' Compensation based on current experience.

--An increase in Flexible Benefits due to raising the County contribution rates for Options to the same level as Choices.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits:			
County Employee Retirement	281,826,000	295,183,000	13,357,000
County Retiree Insurance	82,506,000	83,305,000	799,000
County Retiree Debt Service	32,858,000	36,183,000	3,325,000
Deferrals	0	51,600,000	51,600,000
OASDI–Medicare	14,581,000	15,047,000	466,000
Flexible Benefits	279,521,000	295,425,000	15,904,000
Insurance:			
Health	2,631,000	2,537,000	(94,000)
Dental	240,000	212,000	(28,000)
Life	2,718,000	2,284,000	(434,000)
Unemployment Insurance Benefits	4,000,000	4,800,000	800,000
Disability	9,905,000	10,185,000	280,000
Savings Plan	0	16,236,000	16,236,000
Horizons Plan	7,000,000	14,623,000	7,623,000
Workers' Compensation	83,200,000	90,416,000	7,216,000
Less: Expenditure Distributions	819,668,000	866,436,000	46,768,000
Gross Appropriation	***(18,682,000)***	***51,600,000***	***70,282,000***
Other Financing Uses	1,182,000	0	(1,182,000)
Gross Total	(17,500,000)	51,600,000	69,100,000
Net County Cost	***(17,500,000)***	***51,600,000***	***69,100,000***

1994–95 Proposed
(By Fund)

	General Fund	Hospital Enterprise Fund	Special Dist/Fds	Total
County Employee Retirement	295,183,000	85,498,000	51,782,000	432,463,000
County Retiree Insurance	83,305,000	27,611,000	10,928,000	121,844,000
County Retirement Debt Service*	24,604,000	8,322,000	3,257,000	36,183,000
Deferrals	51,600,000	0	0	51,600,000
OASDI–Medicare	15,047,000	7,100,000	2,003,000	24,150,000
Flexible Benefits	295,425,000	99,248,000	37,849,000	432,522,000
Insurance:				
Health	2,537,000	2,700,000	270,000	5,507,000
Dental	212,000	12,000	0	224,000
Life	2,284,000	578,000	199,000	3,061,000
Unemployment Insurance Benefits*	3,759,000	821,000	220,000	4,800,000
Disability	10,185,000	4,199,000	773,000	15,157,000
Savings Plan	16,236,000	3,245,000	1,035,000	20,516,000
Horizons Plan**	14,623,000	1,580,000	2,100,000	18,303,000
Workers' Compensation	90,416,000	23,601,000	16,983,000	131,000,000
Totals	***905,416,000***	***264,515,000***	***127,399,000***	***1,297,330,000***

* As only one warrant is issued in payment of these obligations, the total expenditure is reflected in the General Fund, but reimbursed through the expenditure distribution method. This results in a total recommendation in the General Fund of $918,036,000.

** The Countywide match contribution for represented employees is capped at $7,650,000 in accordance with the Fringe Benefits Agreements with the Coalition of County Unions and Local 660.

EMPLOYEE RELATIONS COMMISSION
TONY BUTKA, EXECUTIVE OFFICER

Mission Statement

To improve labor relations between County government and its employees and employee organizations.

1994–95 Budget Message

This budget represents a slight reduction relative to prior year serice levels. Should workload increase beyond that anticipated in 1994–95 and given the Commission's limited budgetary flexibility, the service level would be substantially reduced. Through productivity and temporary staff savings, the Commission continues to fund central service cost increases. In 1994–95, the Commission will reduce the amount spent for hearing officers in order to finance increasing salaries and employee benefits.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Representation Matters				
Hearings	2	3	3	4
Elections	1	1	4	4
Unfair Practices				
Charges Filed	55	55	35	50
Hearings	15	17	10	20
Arbitrations & Impasses				
Arbitrations Filed	210	210	289	300
Mediations Filed	15	5	20	10
Factfinding Requests Filed	2	2	2	2

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	143,000	161,000	18,000
Services and Supplies	137,000	124,000	(13,000)
Other Charges	86,000	86,000	0
Gross Appropriation	***366,000***	***371,000***	***5,000***
Intrafund Transfers	109,000	107,000	(2,000)
Revenue	5,000	5,000	0
Net County Cost	***252,000***	***259,000***	***7,000***
Budgeted Positions	*2.0*	*2.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**366,000**	**114,000**	**252,000**	**2.0**
A. EMPLOYEE RELATIONS COMMISSION Approves representation units, supervises employee unit elections, investigates charges of unfair employee relations practices, acts on requests for mediation and fact–finding, and arbitrates disputes.				
1. SERVICE REDUCTION: Reflects a curtailment of hearing officer services.	(13,000)	(2,000)	(11,000)	--
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	7,000	--	7,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects step increases and benefit adjustments to more accurately reflect current expenditures.	11,000	--	11,000	--
FY 1994–95 RECOMMENDATIONS	**371,000**	**112,000**	**259,000**	**2.0**

EXTRAORDINARY MAINTENANCE

1994–95 Budget Message

This appropriation funds major non–routine building maintenance projects, legally required building alterations, and unanticipated required maintenance. The Proposed Budget reflects a reduction in this program consistent with the level of curtailment borne by most County programs and operations.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	700,000	2,271,000	1,571,000
Gross Appropriation	***700,000***	***2,271,000***	***1,571,000***
Net County Cost	***700,000***	***2,271,000***	***1,571,000***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**700,000**	––	**700,000**	––
A. EXTRAORDINARY MAINTENANCE Funds major non–routine building maintenance projects, legally required building alterations, and unanticipated required maintenance.				
1. SERVICE REDUCTIONS: Reflects a reduction in funds set aside for extraordinary maintenance projects consistent with the level of curtailment borne by most County programs and operations.	(253,000)	––	(253,000)	––
2. UNAVOIDABLE COST INCREASES: Reflects anticipated costs related to hazardous pesticide waste clean up at an Agricultural Commissioner/ Weights and Measures warehouse, per State and Federal regulations, as part of the continuing process to close the facility and dispose of the property.	1,824,000	––	1,824,000	––
FY 1994–95 RECOMMENDATIONS	**2,271,000**	**0**	**2,271,000**	**0.0**

FEDERAL AND STATE DISASTER AID

Mission Statement

To provide economic recovery assistance following major emergencies and disasters, such as the Los Angeles Fires and Civil Unrest of 1992, the 1993 Southern California Firestorms, and the January 17, 1994 Northridge Earthquakes and Aftershocks. The Federal and State Disaster Aid budget provides contingency appropriation for emergency and post-emergency response, and the restoration of buildings and property pending reimbursement from the other governmental agencies.

1994-95 Budget Message

Recommendations for 1994-95 reflect an increase of $77 million in appropriation and a commensurate increase in offsetting revenues from Federal and State agencies. These amounts are now aligned with the net County cost matching funds. In addition, this amount more accurately reflects the initial needs of the County to embark on the permanent repair, restoration, and replacement of facilities damaged during the Northridge Earthquakes. The estimated costs for total recovery by the County will far exceed $1 billion.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Services and Supplies	43,000,000	120,000,000	77,000,000
Gross Appropriation	***43,000,000***	***120,000,000***	***77,000,000***
Revenue	40,000,000	117,000,000	77,000,000
Net County Cost	***3,000,000***	***3,000,000***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993-94 ADJUSTED ALLOWANCE	**43,000,000**	**40,000,000**	**3,000,000**	**0.0**
A. FEDERAL AND STATE DISASTER AID				
To provide economic recovery assistance following major emergencies and disasters.				
1. NEW PROGRAMS/EXPANSIONS: Reflects increased appropriation and commensurate revenues from other agencies to begin recovery efforts related to the Northridge Earthquakes.	77,000,000	77,000,000	--	0.0
FY 1994-95 RECOMMENDATIONS	**120,000,000**	**117,000,000**	**3,000,000**	**0.0**

FINANCING ELEMENTS

Mission Statement

The Financing Elements section of the budget reflects those appropriations and revenues which are not contained in departmental or nondepartmental budget summaries.

1994–95 Budget Message

The 1994–95 Proposed Budget reflects anticipated changes in financing uses and sources as follows:

Financing Requirements:

- An appropriation for contingencies is provided to accommodate expenditures related to unforeseen emergencies, or it may be used by the Board of Supervisors to augment programs beyond the level contained in the 1994–95 Proposed Budget.

- Funding is provided to replenish the General Reserve, which can be used in the event of a natural disaster, as directed by the Board of Supervisors.

- A delinquency reserve is provided in anticipation of a portion of budgeted regular and supplemental roll property taxes remaining uncollected at the end of the fiscal year.

Available Financing:

- Fund balance represents the surplus generated in the latest estimates of County expenditures and revenues for fiscal year 1993–94. The budget assumes that 1993–94 final fund balance will increase by $51.6 million over current estimates and appropriates the increase in Employee Benefits to fund the nonsubvened portion of 1993–94 salary and overtime deferrals. Any increase in fund balance above this assumption will be available for subsequent appropriation by the Board, and any decrease will require a reduction in the Employee Benefits budget.

- The cancellation of prior–year reserves/designations reflects utilization of the remainder of the Designation for Budgetary Uncertainties established in 1993–94.

- The reduction in property tax revenue anticipates revisions to the tax rolls to reflect adjusted market values based on continued economic declines as well as the effects of last year's natural disasters. These events combine to keep overall property tax growth virtually flat, which is insufficient to overcome the adjustments described above.

- The property tax assessment and collection fee reflects the charge to cities, special districts and community redevelopment agencies for property tax administration costs as authorized by Senate Bill 2557 (Chapter 466, Statutes of 1990).

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Appropriation for Contingencies	0	20,000,000	20,000,000
General Reserve/Designations	30,237,000	3,000,000	(27,237,000)
Estimated Delinquencies	62,700,000	62,700,000	0
Total Financing Requirements	***92,937,000***	***85,700,000***	***(7,237,000)***
Fund Balance	214,902,000	174,084,000	(40,818,000)
Cancellation of Prior–Year Reserves/Designations	78,029,000	30,237,000	(47,792,000)
Property Tax Levy			
Regular Tax Roll	1,141,636,000	1,074,688,000	(66,948,000)
Supplemental Tax Roll	45,000,000	45,000,000	0
Assessment and Collection Fee	31,336,000	31,336,000	0
Total Available Financing	***1,510,903,000***	***1,355,345,000***	***(155,558,000)***

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

Mission Statement

To proudly protect lives and property by providing prompt, skillful and cost–effective fire protection and life safety services.

1994–95 Budget Message

The Department's current personnel are funded, with some reductions in Services and Supplies and Equipment. No reductions to current service levels are anticipated. The Recommended Budget reflects the annexation of the City of Pomona. The 1994–95 Fire Suppression Benefit Assessment is being maintained at the same level as it was for 1993–94. The Department will have to make a significant drawdown of its fund balance during 1994–95 to maintain services.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Emergency Incidents	29,895	59,631	60,168	66,780
Emergency Medical Services	142,339	118,330	115,006	130,060
Hazardous Materials Response	793	8,128	8,652	9,517
Fire Code Inspections	39,726	38,144	35,666	35,666
Plan Checks	2,624	2,100	2,600	2,600
Forestry Education Attendees	158,010	139,586	142,000	145,000
Required Inspections, Hazardous Materials and Hazardous Waste	20,916	21,450	22,222	23,250
Public Education Programs	2,606	3,336	3,638	3,700

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	295,827,000	321,246,000	25,419,000
Services and Supplies	46,787,000	44,786,000	(2,001,000)
Other Charges	7,714,000	7,000,000	(714,000)
Fixed Assets	6,768,000	4,652,000	(2,116,000)
Other Financing Uses	1,000,000	1,000,000	0
Appropriation for Contingency	100,000	0	(100,000)
Reserves	7,363,000	3,000,000	(4,363,000)
Total Financing Requirements	***365,559,000***	***381,684,000***	***16,125,000***
Fund Balance	23,148,000	24,828,000	1,680,000
Cancellation of Reserves/Designations	1,059,000	0	(1,059,000)
Revenue	341,352,000	356,856,000	15,504,000
Total Available Financing	***365,559,000***	***381,684,000***	***16,125,000***
Budgeted Positions	*3049.1*	*3171.1*	*122.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. OPERATIONS			
Salaries and Employee Benefits	239,255,000	259,537,000	20,282,000
Services and Supplies	8,308,000	9,398,000	1,090,000
Other Charges	2,837,000	1,766,000	(1,071,000)
Fixed Assets	3,107,000	2,957,000	(150,000)
Other Financing Uses	1,000,000	1,000,000	0
Appropriation for Contingency	100,000	0	(100,000)
Reserves	4,425,000	3,000,000	(1,425,000)
Total Financing Requirements	***259,032,000***	***277,658,000***	***18,626,000***
Cancellation of Reserves/Designations	1,059,000	0	(1,059,000)
Revenue	257,973,000	277,658,000	19,685,000
Total Available Financing	***259,032,000***	***277,658,000***	***18,626,000***
Budgeted Positions	*2155.4*	2283.4	*128.0*
B. PREVENTION			
Salaries and Employee Benefits	20,884,000	22,347,000	1,463,000
Services and Supplies	1,083,000	979,000	(104,000)
Fixed Assets	9,000	53,000	44,000
Reserves	66,000	0	(66,000)
Total Financing Requirements	***22,042,000***	***23,379,000***	***1,337,000***
Fund Balance	6,114,000	4,289,000	(1,825,000)
Revenue	15,928,000	19,090,000	3,162,000
Total Available Financing	***22,042,000***	***23,379,000***	***1,337,000***
Budgeted Positions	*281.0*	290.0	*9.0*
C. SERVICES			
Salaries and Employee Benefits	26,737,000	29,651,000	2,914,000
Services and Supplies	23,605,000	21,357,000	(2,248,000)
Other Charges	4,872,000	4,869,000	(3,000)
Fixed Assets	3,490,000	1,471,000	(2,019,000)
Reserves	2,760,000		(2,760,000)
Total Financing Requirements	***61,464,000***	***57,348,000***	***(4,116,000)***
Fund Balance	5,000,000	7,627,000	2,627,000
Revenue	56,464,000	49,721,000	(6,743,000)
Total Available Financing	***61,464,000***	***57,348,000***	***(4,116,000)***
Budgeted Positions	*469.7*	443.7	*–26.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change Fro Adjusted Allowance
D. ADMINISTRATIVE			
Salaries and Employee Benefits	8,951,000	9,711,000	760,000
Services and Supplies	13,791,000	13,052,000	(739,000)
Other Charges	5,000	365,000	360,000
Fixed Assets	162,000	171,000	9,000
Reserves	112,000	0	(112,000)
Total Financing Requirements	***23,021,000***	***23,299,000***	***278,000***
Fund Balance	12,034,000	12,912,000	878,000
Revenue	10,987,000	10,387,000	(600,000)
Total Available Financing	***23,021,000***	***23,299,000***	***278,000***
Budgeted Positions	*143.0*	154.0	*11.0*

SUMMARY OF CHANGES

	Financing Uses	Financing Available	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**365,559,000**	**365,559,000**	**3,049.1**
A. OPERATIONS			
Provides fire suppression, emergency preparedness, and emergency medical services for undeveloped and developed areas within the unincorporated area and 51 cities, and emergency response and containment of hazardous materials incidents.			
1. OTHER COST REDUCTIONS: Reflects decreases in Other Charges, Fixed Assets, and Reserves, and is a partial offset to the following program changes.	(2,746,000)	(2,746,000)	--
2. NEW PROGRAMS/EXPANSION: Pomona Annexation – Reflects transfer of safety positions from the City of Pomona. This is fully offset by contractual revenue from the City. The additional truck companies in Pomona result in District cost avoidance of $2.2 million for the East San Gabriel Valley truck services.	10,475,000	10,475,000	99.0
3. OTHER PROGRAM CHANGES: Reflects 25.0 safety positions (15.0 from the Irwindale CRA settlement) and 4.0 support positions based on current staffing pattern.	3,220,000	3,220,000	29.0

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
A. OPERATIONS (cont.)			
4. UNAVOIDABLE COST INCREASES: Anticipated increases in utilities, fuel and General Fund charges.	152,000	152,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits deferred or suspended during the past two years.	1,187,000	1,187,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be absorbed by the District.	6,338,000	6,338,000	--
B. PREVENTION			
Provides fire inspection services and prevention programs for residential, industrial, and commercial structures; forestry programs; and hazardous materials and hazardous waste control programs.			
1. OTHER COST REDUCTIONS: Reflects decreases in Services and Supplies, and Reserves, and is a partial offset to the following program changes.	(170,000)	(170,000)	--
2. NEW PROGRAMS/EXPANSION: Pomona Annexation – Reflects transfer of fire inspection staff as a result of the City of Pomona annexation. This is fully offset by contractual revenue from the City.	228,000	228,000	3.0
3. OTHER PROGRAM CHANGES: Reflects additional support positions based on current staffing pattern.	254,000	254,000	6.0
4. RESUMPTION OF DEFFERRED COSTS: Reflects resumption of salaries and employee benefits deferred or suspended during the past two years.	187,000	187,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be absorbed by the District.	838,000	838,000	--

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
C. SERVICES			
Provides for communications, information management, command and control, construction and maintenance, fire fleet, and other operational support services. Also provides watershed protection, including heavy equipment, and fire camp crews.			
1. OTHER COST REDUCTIONS: Reflects deletion of 86.0 temporary camp crew positions as a partial offset to the permanent positions. Also reflects decreases in Services and Supplies, Fixed Assets, Other Charges, and Reserves. These reductions partially offset various program changes and overall salaries and employee benefits increases.	(9,484,000)	(9,484,000)	(86.0)
2. NEW PROGRAMS/EXPANSION: Pomona Annexation – Reflects additional utilities, fuel and fire station maintenance costs and is fully offset by contractual revenue from the City of Pomona.	263,000	263,000	--
3. OTHER PROGRAM CHANGES: Reflects 54.0 permanent camp crew positions and 6.0 support positions based on current staffing pattern. The camp crews were made permanent in compliance with Board policy.	2,915,000	2,915,000	60.0
4. UNAVOIDABLE COST INCREASES: Anticipated increases in utilities, fuel and charges from the General Fund.	435,000	435,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits deferred or suspended during the past two years.	167,000	167,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be absorbed by the District.	1,588,000	1,588,000	--

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
D. ADMINISTRATIVE			
Provides human resources, procurement, warehouse, fiscal, planning and executive services to support line operations.			
1. OTHER COST REDUCTIONS: Reflects decreases in Services and Supplies, and Reserves, and is a partial offset to the following program changes.	(851,000)	(851,000)	--
2. OTHER PROGRAM CHANGES: Reflects 2.0 safety and 9.0 support positions based on current staffing pattern. Also reflects increases to Other Charges and Fixed Assets.	952,000	952,000	11.0
3. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits deferred or suspended during the past two years.	60,000	60,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Approved increases will be absorbed by the District.	117,000	117,000	--
FY 1994-95 RECOMMENDATIONS	**381,684,000**	**381,684,000**	**3,171.1**

GRAND JURY

Mission Statement

To make inquiry into all public offenses committed or triable within the County, and present them to the courts by indictment. The Grand Jury investigates and reports on the operations, accounts, and records of the officers, departments, or functions of the County. Included are those operations, accounts, and records of any special legislative district or other district in the County, created pursuant to State law, for which the officers of the County are serving in their capacity as officers of the districts pursuant to Article 1, Section 23, among other sections, of the California Constitution.

1994–95 Budget Message

No curtailment was recommened for the Grand Jury budget. Recommendations for 1994–95 reflect $18,000 over the 1993–94 funding level. Superior Court is transferring $10,000 in additional funds to provide full salary and benefits for two items working for the Grand Jury on a permanent basis -- the Secretary, Grand Jury, and a Court Reporter. An additional $8,000 was also provided to maintain the funding level for the outside audit contract.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Indictments Issued	51	50	48	48
Defendants Indicted	187	214	214	214
Investigative Hearing Held	11	17	12	12
Subpoenas Duces Tecum	8	9	7	7
Contract Audits	4	6	6	6
Citizen Complaints	104	98	100	100

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	124,000	257,000	133,000
Services and Supplies	519,000	409,000	(110,000)
Other Charges	64,000	59,000	(5,000)
Gross Appropriation	***707,000***	***725,000***	***18,000***
Net County Cost	***707,000***	***725,000***	***18,000***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**707,000**	--	**707,000**	--
A. GRAND JURY				
To make inquiry into all public offenses committed or triable within the County, and investigate and report on the operations, accounts, and records of the officers, departments, or functions of the County.				
1. NEW PROGRAMS/EXPANSIONS: Reflects additional funding needed for two items transferred from Superior Court -- the Secretary, Grand Jury, and a Court Reporter. Services had been provided and paid for through intrafund transfers. Additional funds were also provided to maintain funding for the outside audit contract.	18,000	--	18,000	2.0
FY 1994–95 RECOMMENDATIONS	**725,000**	**0**	**725,000**	**2.0**

HEALTH SERVICES
ROBERT C. GATES, DIRECTOR

Mission Statement

To protect, maintain, and improve the health of the community.

1994–95 Budget Message

1994–95 Proposed Budget

This Proposed Budget fully finances the Department of Health Services' (DHS) requirements to maintain current service levels, balanced with the use of one–time–only revenue and enactment of new cost saving measures.

This budget reflects an ongoing effort by DHS to preserve service levels after more than a decade of belt–tightening, leaving it with an average cost per inpatient day that is 30 percent lower than comparable services Statewide. DHS continues to face the fundamental problem of meeting the health needs of an increasing population with restricted and declining resources, in a county that has the highest rate of medically uninsured patients of any metropolitan area in the nation. In 1990, approximately 2.7 million people, 30 percent of the population under the age of 65, were uninsured, which was substantially higher than the State rate of 22 percent, or the national rate of 17 percent. Over the past several years, DHS has been forced to absorb cost–of–living increases, as have other County departments. However, medical cost–of–living increases have ranged from one percentage to 3.5 percentage points higher than the Consumer Price Index, resulting in proportionately larger economies to sustain service levels.

Outpatient clinics in 20 health centers and four comprehensive health centers were closed in the fiscal year 1993–94 Adopted Budget process, a reduction of 1,616.5 budgeted positions for DHS. Funding for these services and positions was restored in a mid–year Appropriation Adjustment, as a direct result of successful lobbying efforts by the Board of Supervisors, and passage of Assembly Bill (AB) 1038, which provided relief from Tobacco Tax Maintenance of Effort (MOE) requirements.

The mid–year Appropriation Adjustment also approved fiscal year 1993–94 funding for the following programs, which the Chief Administrative Office (CAO) proposes to continue in fiscal year 1994–95:

– – In order to meet State and Federal reporting requirements for managed care effective in 1995, DHS financed $9.3 million, including 15 positions, for data information systems.

– – The Community Health Plan (CHP) received $8.2 million, and 157 positions, to accommodate the increased workload as a result of making General Relief (GR) recipients eligible for medical coverage.

– – In an effort to respond to increased workload when a hospital approaches inspection by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO), financing was included for 61 positions, at a cost of $3.2 million.

– – The Department of Health Services was able to implement Phase II of the previously approved security augmentation, increasing security personnel by 174 positions at a cost of $2.6 million.

– – Supplemented State and Federal grant programs received $8.9 million and 147 additional positions.

Assumptions

Though fully financed, this is an extremely conservative budget, allowing only the barest ability to sustain current levels of service, based on the following assumptions:

-- An extension of the Tobacco Tax MOE relief realized with the passage of AB 1038. It is important to note that, should the extension not be realized, DHS may face the closure of up to 17 health centers and four comprehensive health centers, from the subsequent loss of approximately $60.0 million.

-- The receipt of $398.5 million in Senate Bill (SB) 910 revenue to maintain operations, including $132.7 million in one-time funds. This is a new program which reimburses administrative expenses related to Medi-Cal.

Of the total SB 910 revenue, over $129.0 million related to outpatient services is being questioned by the State. Use of this tenuous revenue makes it possible for DHS to maintain its current level of service, avoiding curtailments in fiscal year 1994-95. DHS anticipates a successful resolution to problems surrounding this revenue. However, should discussions with the State prove unsuccessful, DHS will be required to identify other Federal or State revenue, such as retroactive SB 910 funds related to fiscal year 1992-93 in the amount of $94.7 million or Emergency Assistance reimbursement, or implement curtailments to offset this shortfall.

-- The receipt of $50.0 million in State Legalization Impact Assistance Grant (SLIAG) revenue for prior-year expenditures. This program is scheduled to end in fiscal year 1995-96.

-- Continued participation in the SB 1255 intergovernmental transfer program at the current level of $100.0 million. However, this program is subject to protracted and arduous negotiations with the State, which historically are not concluded until late in the fiscal year.

-- The successful negotiation of a seven percent inpatient Medi-Cal contract rate increase of approximately $27.0 million.

-- No further reductions in current property tax and realignment revenue estimates, and the passage of a State budget which restores the Governor's proposed cuts in Medi-Cal prenatal and optional services. However, it should be noted that the reliance of the Governor's proposed budget on $3.8 billion in optimistic revenues and expenditures, the potential impact of national health care reform in its final form, and discussions about reducing Medicaid coverage for undocumented persons must all be continually monitored for potential impact.

Cost Savings

In anticipation of a critical budget year in fiscal year 1994-95, DHS enacted extraordinary cost saving measures this year, including an administrative curtailment of over $27.0 million. As part of an ongoing effort to minimize the impact that budget shortfalls may have on patient services, an additional administrative curtailment of over $8.0 million is proposed in fiscal year 1994-95. DHS also identified $3.2 million in lease expenditure reductions.

In addition, the closure and consolidation of seven operationally inefficient health centers is proposed, for a savings of $0.5 million in utilities and lease expenses. The identified health centers, Burbank, Dollarhide, Hawaiian Gardens, Monrovia, Pico Rivera, Tujunga, and Venice, were chosen due to the fact that the workload could be easily absorbed by other nearby health centers, ensuring that neither service level nor patient access would be impeded.

Two programmatic changes do not impact financing requirements for DHS, however, future benefits will produce a more effective and efficient health care system. In fiscal year 1993–94, DHS reorganized its health center operations into clusters, associating each of the facilities with hospital services, as opposed to public health services. This allows the health centers to serve as gatekeeper facilities to the more costly hospital services, providing a more efficient use of patient care resources. It is reflected budgetarily in the Proposed Budget, by transferring over 2,200 budgeted positions and $105.0 million in resources from the Public Health Services Program to the Personal Health Services Program. In addition, a fetal monitoring system will be implemented and is expected, in the long term, to reduce medical malpractice costs.

Anticipated Revenue Reductions

Utilizing the legislative processes at the State and Federal levels, DHS has aggressively and successfully pursued legislation in the past which has provided vital funding from various State and Federal programs. Unfortunately, two of these programs are now experiencing diminishing resources, and the Proposed Budget is predicated upon these revenue losses:

-- A net reduction in the current intergovernmental transfer Disproportionate Share Hospital Supplemental Payment Program (SB 855) of $153.7 million, reflecting one–time–only funding.

-- A reduction in Tobacco Tax revenue of $12.0 million, as a reflection of the anti–smoking program's success, and resulting lower State revenues.

Non–Substantive Accounting Changes

The Department of Health Services' Proposed Budget reflects a Gross Appropriation reduction of $296.3 million, which is primarily the result of accounting changes, agreed to by the Auditor–Controller, to remove unnecessary appropriation, and should in no way be construed as a reduction to service levels. Partially offsetting a reduced SB 855 appropriation is an increase in appropriation associated with Enterprise Fund accounting for the departmental reorganziation.

Health Care in Transition

The direction of DHS is being significantly influenced by the prospect of health care reform, and the State's plan for Medi–Cal managed care. The basic philosophy of these proposals emphasizes primary and preventive services, patient access, improved quality, and cost containment. DHS is positioning itself to become a managed care provider by reorganizing and implementing the necessary expense and reporting information systems to comply with both State and Federal requirements. However, it must be noted that proper planning and conversion of vital financing mechanisms from fee–for–service to capitation must be first and foremost in the actual transition to managed care to ensure its success.

The Department of Health Services continues to aggressively work with other important stakeholders in Medi–Cal and indigent care, and the community, to establish a Unified System for a Healthy Los Angeles to improve the provision of health care to those populations, and provide a transition model for national health care reform.

Other Considerations

Looking beyond the Proposed Budget to fiscal year 1995–96, DHS will face its most challenging budget year. The potential budgetary shortfall for health services may range from $132.7 million to $475.0 million, as a result of the elimination of one–time–only and tenuous revenue, and further limitations to the SB 855 program.

Contingency planning has already begun for this revenue loss in an effort to minimize the potentially damaging impact to health services in the County. DHS, working in conjunction with the CAO, will continue the pursuit of legislative relief and identification of additional revenue sources. Paralleling these efforts, DHS will capitalize on the efficiencies to be gained by rightsizing and realigning its resources to further position itself for the enactment of Federal health care reform. It is important to note that, should DHS be unable to find other resources, the elimination of one-time and tenuous revenue from its budget in fiscal year 1995-96 will undoubtedly require more severe solutions, which may include the closure of one or more County hospitals.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Average Daily Census	2,875	2,757	2,600	2,600
Hospital Admissions	169,033	166,710	157,000	153,000
Hospital and Contract Births	53,262	40,390	30,000	27,000
Emergency Care Visits	513,519	507,496	534,000	535,000
Hospital Outpatient Visits	1,106,065	1,113,396	1,179,000	1,179,000
Ambulatory Care Visits	1,576,534	1,522,796	1,073,000	1,073,000
Public Health Visits	832,745	754,297	758,000	758,000
Juvenile Court Health Services Visits	1,172,512	1,326,993	1,283,000	1,283,000
California Children Services Referrals	45,692	41,349	41,000	43,000
Veterinary Lab Exams	34,548	34,000	33,000	36,000
AIDS Clients	3,502	5,523	6,300	8,100
Immunizations	344,000	302,274	317,000	333,000
Prenatal Visits	329,000	314,391	299,000	269,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Salaries and Employee Benefits	1,384,898,000	1,455,758,000	70,860,000
Services and Supplies	900,006,000	916,961,000	16,955,000
Other Charges	1,031,995,000	778,677,000	(253,318,000)
Fixed Assets - Equipment	11,719,000	6,138,000	(5,581,000)
Other Financing Uses	1,274,240,000	1,166,054,000	(108,186,000)
Less: Expenditure Distributions	36,364,000	53,422,000	17,058,000
Gross Appropriation	***4,566,494,000***	***4,270,166,000***	***(296,328,000)***
Intrafund Transfers	21,205,000	17,109,000	(4,096,000)
Revenue	4,106,438,000	3,833,457,000	(272,981,000)
Net County Cost	***438,851,000***	***419,600,000***	***(19,251,000)***
Budgeted Positions	*28,521.6*	*28,423.5*	*(98.1)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. PERSONAL HEALTH SERVICES			
Salaries and Employee Benefits	1,064,757,000	1,221,587,000	156,830,000
Services and Supplies	598,378,000	675,230,000	76,852,000
Other Charges	93,174,000	94,678,000	1,504,000
Fixed Assets – Equipment	5,221,000	5,033,000	(188,000)
Other Financing Uses	897,644,000	653,265,000	(244,379,000)
Less: Expenditure Distributions	9,436,000	53,422,000	43,986,000
Gross Appropriation	***2,649,738,000***	***2,596,371,000***	***(53,367,000)***
Revenue	2,273,815,000	2,084,262,000	(189,553,000)
Net County Cost	***375,923,000***	***512,109,000***	***136,186,000***
Budgeted Positions	*21,603.8*	*23,553.5*	*1,949.7*
B. PUBLIC HEALTH SERVICES			
Salaries and Employee Benefits	222,796,000	130,991,000	(91,805,000)
Services and Supplies	86,737,000	35,243,000	(51,494,000)
Other Charges	7,861,000	565,000	(7,296,000)
Fixed Assets – Equipment	1,354,000	410,000	(944,000)
Other Financing Uses	433,000	37,000	(396,000)
Gross Appropriation	***319,181,000***	***167,246,000***	***(151,935,000)***
Intrafund Transfers	1,081,000	1,310,000	229,000
Revenue	158,544,000	84,856,000	(73,688,000)
Net County Cost	***159,556,000***	***81,080,000***	***(78,476,000)***
Budgeted Positions	*4,535.9*	*2,311.9*	*(2,224.0)*
C. SPECIALIZED HEALTH SERVICES			
Salaries and Employee Benefits	48,460,000	44,008,000	(4,452,000)
Services and Supplies	151,689,000	117,743,000	(33,946,000)
Other Charges	30,827,000	29,487,000	(1,340,000)
Fixed Assets – Equipment	206,000	157,000	(49,000)
Less: Expenditure Distributions	26,928,000	0	(26,928,000)
Gross Appropriation	***204,254,000***	***191,395,000***	***(12,859,000)***
Intrafund Transfers	14,597,000	10,272,000	(4,325,000)
Revenue	150,172,000	143,244,000	(6,928,000)
Net County Cost	***39,485,000***	***37,879,000***	***(1,606,000)***
Budgeted Positions	*1,013.2*	*911.3*	*(101.9)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
D. ADMINISTRATION			
Salaries and Employee Benefits	48,885,000	59,172,000	10,287,000
Services and Supplies	63,202,000	88,745,000	25,543,000
Other Charges	900,133,000	653,947,000	(246,186,000)
Fixed Assets – Equipment	4,938,000	538,000	(4,400,000)
Other Financing Uses	240,000	643,000	403,000
Gross Appropriation	***1,017,398,000***	***803,045,000***	***(214,353,000)***
Intrafund Transfers	5,527,000	5,527,000	0
Revenue	1,147,984,000	1,008,986,000	(138,998,000)
Net County Cost	***(136,113,000)***	***(211,468,000)***	***(75,355,000)***
Budgeted Positions	*1,368.7*	*1,646.8*	*278.1*
E. ENTERPRISE ACCOUNTING			
Other Financing Uses	375,923,000	512,109,000	136,186,000
Gross Appropriation	***375,923,000***	***512,109,000***	***136,186,000***
Revenue	375,923,000	512,109,000	136,186,000
Net County Cost	***0***	***0***	***0***
Budgeted Positions	*0.0*	*0.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**4,566,494,000**	**4,127,643,000**	**438,851,000**	**28,521.6**

A. PERSONAL HEALTH SERVICES

Provides inpatient and outpatient services for the medically indigent and those otherwise without access to health care. Delivers a comprehensive and integrated array of quality intensive care, medical, surgical, skilled nursing, perinatal/maternal, allied health, psychiatric, and ancillary services through a network of six hospitals/medical centers, five comprehensive health centers, and 34 health centers.

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. PERSONAL HEALTH SERVICES (cont.)				
1. OTHER COST REDUCTIONS: Reflects revenue reductions for SB 855, Tobacco Tax, and outpatient Medi–Cal funding, transfer of SLIAG revenue from Administration Program, revenue increases in Medi–Cal, SB 485 and SB 910, anticipation of a Medi–Cal COLA, various contract reductions, and the appropriation reduction associated with loss of SB 855 revenue.	(93,796,000)	2,700,000	(96,496,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects continued funding for CHP program for GR recipients, transfer of Consolidated Business Office (CBO) to Administration Program (258 positions), and expansion of the Pediatric Hub in conjunction with the Department of Children's Services (17 positions).	2,131,000	(1,191,000)	3,322,000	(240.7)
3. UNAVOIDABLE INCREASES: Reflects a Medi–Cal outpatient rate reduction, increased cost associated with other County departments (10 positions), increased medical school costs, various contract increases, and reduced BANS payment.	51,404,000	(15,730,000)	67,134,000	10.0
4. RESUMPTION OF DEFERRED SALARY: Reflects the restoration of deferred salary and employee benefits increases.	48,666,000	--	48,666,000	--
5. BOARD APPROVED SALARIES AND BENEFITS: Reflects Board approved increases in negotiated Salaries and Employee Benefits.	21,694,000	--	21,694,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. PERSONAL HEALTH SERVICES (cont.)				
6. DEPARTMENT REORGANIZATION: Reflects the adjustments necessary to provide the current approved configuration of the departmental organization, and the transfer of outpatient services from Public Health Services Program to Personal Health Services Program.	160,996,000	55,855,000	105,141,000	2,239.8
7. ADMINISTRATIVE CURTAILMENT: Reflects a reduction in administrative staffing.	(4,215,000)	--	(4,215,000)	(59.4)
8. TRANSFERS AND ONE-TIME REVENUE DELETIONS.	(240,247,000)	(231,187,000)	(9,060,000)	--
B. PUBLIC HEALTH SERVICES Provides community-based public health services on an outpatient basis, such as treatment for tuberculosis, immunizations, sexually transmitted diseases, and controls disease in the community. Also provides veterinary services to guard against communicable disease in humans. Provides environmental health inspection services to the community.				
1. OTHER COST REDUCTIONS: Reflects revenue reduction in SB 910 for lower administrative costs and appropriation and revenue reduction in the Tobacco Tax program.	(1,800,000)	(21,812,000)	20,012,000	--
2. UNAVOIDABLE INCREASES: Reflects increased cost associated with other County departments and appropriation increases for special funds.	2,303,000	647,000	1,656,000	--
3. RESUMPTION OF DEFERRED SALARY: Reflects the restoration of deferred salary and employee benefits increases.	10,361,000	--	10,361,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budg Posit.
B. PUBLIC HEALTH SERVICES (cont.)				
4. BOARD APPROVED SALARIES AND BENEFITS: Reflects Board approved increases in negotiated Salaries and Employee Benefits.	9,527,000	--	9,527,000	--
5. DEPARTMENT REORGANIZATION: Reflects the adjustments necessary to provide the current approved configuration of the departmental organization, including the outpatient clinics that were not closed in fiscal year 1993-94.	(152,984,000)	(46,509,000)	(106,475,000)	(2,191.3)
6. ADMINISTRATIVE CURTAILMENT: Reflects a reduction in administrative staffing.	(1,616,000)	--	(1,616,000)	(32.7)
7. TRANSFERS AND ONE-TIME REVENUE DELETIONS.	(17,726,000)	(5,785,000)	(11,941,000)	--
C. SPECIALIZED HEALTH SERVICES Provides specialized care authorized by the California Children Services program. Assesses the severity of problems associated with the use of alcohol and drugs, and contracts for needed services. Coordinates the Child Health and Disability Program and provides health care to juvenile probation camps.				
1. OTHER COST REDUCTIONS: Reflects reduced targeted State and Federal grant programs, increased State reimbursement for the California Children Services program, and increased SB 910 revenue.	(6,287,000)	(2,053,000)	(4,234,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects restoration of medical component of Antelope Valley Rehabilitation Centers (18 positions), funding for resident worker stipend, expanded grant and juvenile services (3 positions), and elimination of 30 administrative positions to finance restoration of contracted alcohol and drug services curtailed in fiscal year 1993-94.	2,143,000	878,000	1,265,000	(8.2)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. SPECIALIZED HEALTH SERVICES (cont.)				
3. UNAVOIDABLE INCREASES: Reflects increased cost associated with other County departments.	2,074,000	--	2,074,000	(0.5)
4. RESUMPTION OF DEFERRED SALARY: Reflects the restoration of deferred salary and employee benefits increases.	2,323,000	--	2,323,000	--
5. BOARD APPROVED SALARIES AND BENEFITS: Reflects Board approved increases in negotiated Salaries and Employee Benefits.	505,000	--	505,000	--
6. DEPARTMENT REORGANIZATION: Reflects the adjustments necessary to provide the current approved configuration of the departmental organization, and the transfer of Antelope Valley Rehabilitation Centers to Personal Health Services Program.	(7,364,000)	(7,310,000)	(54,000)	(93.2)
7. TRANSFERS AND ONE-TIME REVENUE DELETIONS.	(6,253,000)	(2,768,000)	(3,485,000)	--
D. ADMINISTRATION Coordinates and manages the County's health care system.				
1. OTHER COST REDUCTIONS: Reflects the reduction of SB 855 and Realignment revenue, reduction and transfer of SLIAG revenue to Personal Health Services Program, increased SB 910 revenue, and the appropriation reduction associated with loss of SB 855 revenue.	(90,473,000)	(2,119,000)	(88,354,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. ADMINISTRATION (cont.)				
2. NEW PROGRAMS/EXPANSIONS: Reflects continued funding for the CHP program for GR recipients, purchase of information systems to meet State managed care reporting mandates, and augmented security services, transfer of the CBO function from Personal Health Services Program (257 positions), and appropriation and revenue for an energy efficient prototype for patient transportation funded with State energy funds.	28,687,000	12,563,000	16,124,000	257.1
3. UNAVOIDABLE INCREASES: Reflects an increase in cost associated with other County departments and aggressive risk management offset by reduced medical malpractice premiums (8 positions).	5,695,000	6,348,000	(653,000)	8.0
4. RESUMPTION OF DEFERRED SALARY: Reflects the restoration of deferred salary and employee benefits increases.	1,063,000	--	1,063,000	--
5. BOARD APPROVED SALARIES AND BENEFITS: Reflects Board approved increases in negotiated Salaries and Employee Benefits.	1,566,000	--	1,566,000	--
6. DEPARTMENT REORGANIZATION: Reflects the adjustments necessary to provide the current approved configuration of the departmental organization.	1,363,000	--	1,363,000	15.0
7. ADMINISTRATIVE CURTAILMENT: Reflects a reduction in administrative staffing (2 positions), and administrative efficiencies in Services and Supplies.	(2,316,000)	--	(2,316,000)	(2.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. ADMINISTRATION (cont.)				
8. TRANSFERS AND ONE-TIME REVENUE DELETIONS.	(159,938,000)	(155,790,000)	(4,148,000)	--
E. ENTERPRISE ACCOUNTING This is not a program.				
1. UNAVOIDABLE INCREASES: Reflects the accounting changes between the General Fund and the Enterprise Fund within DHS.	136,186,000	136,186,000	--	--
FY 1994-95 RECOMMENDATIONS	**4,270,166,000**	**3,850,566,000**	**419,600,000**	**28,423.5**

HUMAN RELATIONS COMMISSION
EUGENE S. MORNELL, EXECUTIVE DIRECTOR

Mission Statement

To promote improved human relations, reduce prejudice and discrimination, and prevent and resolve conflict among the diverse racial, ethnic, religious and cultural groups in Los Angeles County.

1994–95 Budget Message

Recommendations for 1994–95 include the elimination of all liaison with community groups, all Commission publications, the Commission's annual Conference for Women, and two of three annual hearings on human relations issues, including related hearing reports to the Board of Supervisors. The remaining human relations program will minimally consist of hate crime response and reporting, staff services to three human relations coalitions, school intergroup conflict resolution and intervention program development, and general support for Commission activities.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Community Programs	11,300	10,300	8,000	5,000
Conflict Resolution	15,000	15,000	14,000	10,000
Research and Communication	5,500	5,000	4,000	2,000
Leadership Training	800	700	200	200

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	1,071,000	649,000	(422,000)
Services and Supplies	251,000	233,000	(18,000)
Other Charges	30,000	26,000	(4,000)
Gross Appropriation	***1,352,000***	***908,000***	***(444,000)***
Revenue	50,000	50,000	0
Net County Cost	***1,302,000***	***858,000***	***(444,000)***
Budgeted Positions	*17.0*	*10.0*	*(7.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. HUMAN RELATIONS PROGRAMS			
Salaries and Employee Benefits	800,000	370,000	(430,000)
Services and Supplies	251,000	233,000	(18,000)
Other Charges	30,000	26,000	(4,000)
Gross Appropriation	***1,081,000***	***629,000***	***(452,000)***
Revenue	50,000	50,000	0
Net County Cost	***1,031,000***	***579,000***	***(452,000)***
Budgeted Positions	*14.0*	*7.0*	*(7.0)*
B. ADMINISTRATION			
Salaries and Employee Benefits	271,000	279,000	8,000
Gross Appropriation	***271,000***	***279,000***	***8,000***
Net County Cost	***271,000***	***279,000***	***8,000***
Budgeted Positions	*3.0*	*3.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**1,352,000**	**50,000**	**1,302,000**	**17.0**
A. HUMAN RELATIONS PROGRAMS				
Assists community groups with conflict resolution. Sponsors programs and conferences, conducts research, and disseminates reports on human relations issues. Provides leadership training to help community leaders deal more effectively with human relations problems.				
1. SERVICE REDUCTIONS: Reflects a reduction in consultant staff and temporary clerical support which will result in the elimination of all liaison with community groups, and a significant reduction in research and development of measures to prevent and resolve intergroup conflict. Also reflects the elimination of all Commission publications, and a reduction in office expense and transportation.	(460,000)	--	(460,000)	(7.0)

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. HUMAN RELATIONS PROGRAMS (cont.)				
2. OTHER SERVICE REDUCTIONS: Reflects a reduction in costs for building and equipment maintenance, telephone utilities, capital leases, and judgments and damages.	(14,000)	--	(14,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects a cost increase for utilities.	5,000	--	5,000	--
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	10,000	--	10,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in fixed employee benefits.	7,000	--	7,000	--
B. ADMINISTRATION Advises Human Relations Commission in program management. Administers the Human Relations Commission budget and resources.				
1. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	8,000	--	8,000	--
FY 1994-95 RECOMMENDATIONS	**908,000**	**50,000**	**858,000**	**10.0**

INNOVATION FUND

1994–95 Budget Message

This appropriation was established to finance projects and programs proposed by departments that have the potential for producing long–term benefits, but cannot usually be funded within annual budgets because they involve substantial initial costs. The Proposed Budget reflects a reduction of Innovation Fund monies allocated to the Productivity Investment Fund for departmental loans and grants consistent with the level of curtailment borne by most County programs and operations.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Other Financing Uses	1,803,000	1,150,000	(653,000)
Gross Appropriation	***1,803,000***	***1,150,000***	***(653,000)***
Net County Cost	***1,803,000***	***1,150,000***	***(653,000)***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**1,803,000**	**––**	**1,803,000**	**––**
A. INNOVATION FUND Finances innovative projects proposed by departments that have the potential for producing long–term benefits but cannot usually be funded within annual budgets because they involve substantial initial costs.				
1. SERVICE REDUCTIONS: Reflects reduced Innovation Fund monies available for the Productivity Investment Fund consistent with the level of curtailment borne by most County programs and operations.	(653,000)	––	(653,000)	––
FY 1994–95 RECOMMENDATIONS	**1,150,000**	**0**	**1,150,000**	**0.0**

INTERNAL SERVICES
WILLIAM F. STEWART, DIRECTOR

Mission Statement

To meet customer needs by consistently providing high quality, timely, cost–effective support services.

1994–95 Budget Message

The 1994–95 recommended budget reflects: a 7.7 percent reduction in appropriation and 4.3 percent reduction in positions (approximately 139 positions); the continued implementation of the KH Consulting Group (KHCG) Management Study recommendations including the deletion of management positions; and continued adherence to the Board mandate that the Internal Services Department (ISD) operate at no net County cost.

Also included are appropriation and intrafund transfer/revenue adjustments to reflect both the Board–approved assumption of the Pitchess Cogeneration Plant operations and ISD's effort to lower service costs to its customers through overhead reductions.

ISD is a customer–driven department and this budget reflects a level of service currently being requested by client departments. To the extent that client departments identify changes in ISD service levels based upon the final outcome of the County budget process, appropriate adjustments will be made.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
EXECUTIVE & ADMINISTRATION				
Audits Coordinated	17	14	14	14
Personnel Transactions Processed	2,673	1,618	2,400	3,500
Training Classes Conducted	312	315	321	320
Policies and Procedures	28	30	30	30
Investigations–Fraud Hotline	10	30	35	35
Dollars Billed	$353 million	$345 million	$345 million	$335 million
CONSTRUCTION & REAL PROPERTY SVC				
Capital Projects Administered	112	89	70	41
Contracts Administered	338	338	350	350
Leases/Contracts Managed	865	860	855	850
Real Estate Parcels Processed	868	800	3,300	3,500
Value of Real Estate Parcels	$1.4 billion	$1.0 billion	$2.5 billion	$1.0 billion
FACILITIES OPERATIONS SERVICES				
Building Craft Service Requests	63,000	65,500	66,000	66,000

Workload (cont.)

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
INFORMATION TECHNOLOGY SERVICE				
Computer Pages Printed	35,049,000	32,848,000	29,824,000	30,643,000
Computer Jobs Processed	2,485,000	2,387,000	2,212,000	2,200,000
Computer Terminal Inquiries	585,757,000	645,934,000	614,860,000	615,000,000
Laser Printer Production	80,505,000	102,650,000	115,000,000	123,000,000
Microfilm Production Fiche	3,849,000	4,430,000	4,334,000	4,248,000
Microwave Circuits–Miles Installed	109,650	129,000	143,000	157,000
Radios	6,670	6,343	9,150	9,610
Pagers	8,273	9,630	11,630	13,230
Telephone Lines Supported	74,641	75,252	150,000	155,000
PURCHASES & CENTRAL SERVICES				
Mail Pieces Processed	14,853,000	14,900,000	15,000,000	16,000,000
Purchase Orders Processed	15,716	14,500	17,000	17,000
Purchase Orders Value	$637 million	$625 million	$550 million	$590 million
Security Assignments	100	100	100	100
Stores Requisitions Processed	68,068	60,000	62,000	60,000
Impressions Printed	132,000,000	157,204,917	112,000,000	112,000,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	187,664,000	192,103,000	4,439,000
Services and Supplies	147,417,000	121,113,000	(26,304,000)
Other Charges	18,549,000	11,415,000	(7,134,000)
Fixed Assets – Equipment	1,119,000	2,620,000	1,501,000
Other Financing Uses	1,367,000	1,328,000	(39,000)
Gross Appropriation	***356,116,000***	***328,579,000***	***(27,537,000)***
Intrafund Transfers	305,015,000	284,011,000	(21,004,000)
Revenue	49,812,000	44,568,000	(5,244,000)
Net County Cost	***1,289,000***	***0***	***(1,289,000)***
Budgeted Positions	*3,258.6*	*3,119.7*	*(138.9)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. EXECUTIVE & ADMINISTRATION			
Salaries and Employee Benefits	13,952,000	12,766,000	(1,186,000)
Services and Supplies	18,222,000	9,126,000	(9,096,000)
Other Charges	46,000	0	(46,000)
Fixed Assets – Equipment	0	2,000,000	2,000,000
Other Financing Uses	8,000	7,000	(1,000)
Gross Appropriation	***32,228,000***	***23,899,000***	***(8,329,000)***
Intrafund Transfers	(18,574,000)	(11,772,000)	6,802,000
Revenue	19,531,000	19,531,000	0
Net County Cost	***31,271,000***	***16,140,000***	***(15,131,000)***
Budgeted Positions	*249.5*	*198.0*	*(51.5)*
B. CONSTRUCTION & REAL PROPERTY			
Salaries and Employee Benefits	16,929,000	21,723,000	4,794,000
Services and Supplies	2,010,000	2,200,000	190,000
Other Charges	52,000	16,000	(36,000)
Other Financing Uses	9,000	24,000	15,000
Gross Appropriation	***19,000,000***	***23,963,000***	***4,963,000***
Intrafund Transfers	16,472,000	19,946,000	3,474,000
Revenue	5,730,000	6,973,000	1,243,000
Net County Cost	***(3,202,000)***	***(2,956,000)***	***246,000***
Budgeted Positions	*239.3*	*286.0*	*46.7*
C. FACILITIES OPERATIONS SERVICE			
Salaries and Employee Benefits	46,502,000	44,162,000	(2,340,000)
Services and Supplies	18,183,000	12,294,000	(5,889,000)
Other Financing Uses	788,000	662,000	(126,000)
Gross Appropriation	***65,473,000***	***57,118,000***	***(8,355,000)***
Intrafund Transfers	66,896,000	59,377,000	(7,519,000)
Revenue	7,499,000	2,918,000	(4,581,000)
Net County Cost	***(8,922,000)***	***(5,177,000)***	***3,745,000***
Budgeted Positions	*917.0*	*839.0*	*(78.0)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
D. INFORMATION TECHNOLOGY SERVICE			
Salaries and Employee Benefits	84,452,000	87,787,000	3,335,000
Services and Supplies	72,733,000	65,057,000	(7,676,000)
Other Charges	18,161,000	11,265,000	(6,896,000)
Fixed Assets – Equipment	1,119,000	620,000	(499,000)
Other Financing Uses	325,000	401,000	76,000
Gross Appropriation	***176,790,000***	***165,130,000***	***(11,660,000)***
Intrafund Transfers	186,540,000	166,312,000	(20,228,000)
Revenue	7,463,000	6,822,000	(641,000)
Net County Cost	***(17,213,000)***	***(8,004,000)***	***9,209,000***
Budgeted Positions	*1,281.0*	*1,258.0*	*(23.0)*
E. PURCHASING & CENTRAL STORES			
Salaries and Employee Benefits	25,829,000	25,665,000	(164,000)
Services and Supplies	36,269,000	32,436,000	(3,833,000)
Other Charges	290,000	134,000	(156,000)
Other Financing Uses	237,000	234,000	(3,000)
Gross Appropriation	***62,625,000***	***58,469,000***	***(4,156,000)***
Intrafund Transfers	53,681,000	50,148,000	(3,533,000)
Revenue	9,589,000	8,324,000	(1,265,000)
Net County Cost	***(645,000)***	***(3,000)***	***642,000***
Budgeted Positions	*571.8*	*538.7*	*(33.1)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**356,116,000**	**354,827,000**	**1,289,000**	**3,258.6**
A. EXECUTIVE & ADMINISTRATION				
Provides management, leadership, and administrative support in the areas of Human Resources, Financial Planning, and Financial Operations to the line operations of the Department and Customer Relations for Departmental Services.				
1. OTHER COST REDUCTIONS: Reflects the deletion of vacant positions and the reallocation of central administrative support services and overhead costs such as telephones, insurance, proprietorship charges, and utilities to the appropriate programs in ISD.	(9,603,000)	4,239,000	(13,842,000)	(13.5)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. EXECUTIVE & ADMINISTRATION (cont.)				
2. OTHER COST REDUCTIONS: Reflects the transfer of Management Information Systems functions and 29.0 positions to the Information Technology Service due to a departmental reorganization resulting in the deletion of 9.0 vacant positions.	(2,939,000)	(2,939,000)	--	(38.0)
3. OTHER COST REDUCTIONS: Reflects the elimination of 1992-93 Profit Sharing Program one-time funding.	(1,289,000)	--	(1,289,000)	--
4. NEW PROGRAMS/EXPANSIONS: Reflects the allocation of appropriation that is contingent upon the additional service requests and realization of reimbursement to offset its use.	5,257,000	5,257,000	--	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	245,000	245,000	--	--
B. CONSTRUCTION & REAL PROPERTY In support of ISD, provide a full range of high quality, timely, competitively priced construction, real estate, and energy management related services to County departments and other paying customers.				
1. OTHER COST REDUCTIONS: Reflects the deletion of vacant positions.	(822,000)	(822,000)	--	(19.3)
2. NEW PROGRAMS/EXPANSIONS: Reflects the transfer and reorganization of Power Plant Operations (including 47.0 positions) from Facilities Operations Service, and the addition of 19.0 positions, due to the Board-approved assumption of the Pitchess Cogeneration Plant operation.	5,081,000	5,081,000	--	66.0

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. CONSTRUCTION & REAL PROPERTY (cont.)				
3. UNAVOIDABLE COST INCREASES: Reflects the reallocation of central administrative support services and overhead costs such as telephone and auto insurance from the Executive and Administration program.	170,000	(76,000)	246,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	534,000	534,000	--	--
C. FACILITIES OPERATIONS SERVICE To provide customer satisfaction in the delivery of high quality, cost competitive building crafts and custodial services to County departments and other paying customers.				
1. OTHER COST REDUCTIONS: Reflects a reduction in supplies and materials costs for construction and maintenance jobs for County departments.	(5,614,000)	(5,614,000)	--	--
2. OTHER COST REDUCTIONS: Reflects the transfer of the Power Plant Operations to the Construction and Real Property Service.	(3,821,000)	(3,821,000)	--	(47.0)
3. OTHER COST REDUCTIONS: Reflects the deletion of vacant positions and reduced supplies costs due to the privatization of custodial services by the Department of Public Social Services.	(786,000)	(786,000)	--	(23.7)
4. OTHER COST REDUCTIONS: Reflects the deletion of vacant positions as a result of the KHCG Management Study.	(599,000)	(599,000)	--	(7.3)
5. UNAVOIDABLE COST INCREASES: Reflects the reallocation of central administrative support services and certain overhead costs such as telephone, proprietorship charges, utilities and auto insurance from the Executive & Administration program.	1,469,000	(2,276,000)	3,745,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. FACILITIES OPERATIONS SERVICE (cont.)				
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	996,000	996,000	--	--
D. INFORMATION TECHNOLOGY SERVICE For Los Angeles County Departments, provide cost-effective and responsive information technology solutions at competitive prices while maintaining financial self-sufficiency.				
1. OTHER COST REDUCTIONS: Reflects the deletion of 50.0 vacant positions and related reductions in services and supplies costs as a result of reduced customer service requests, and the deletion of 2.0 vacant positions as a result of the KHCG Management Study.	(7,510,000)	(7,510,000)	--	(52.0)
2. OTHER COST REDUCTIONS: Reflects reductions in LAC-CAL equipment financing payments and other equipment costs.	(7,035,000)	(7,035,000)	--	--
3. OTHER COST REDUCTIONS: Reflects primarily decreased customer demand for Information Technology consultant services.	(6,337,000)	(6,337,000)	--	--
4. UNAVOIDABLE COST INCREASES: Reflects the transfer of the Management Information Systems from the Executive & Administration program.	2,135,000	2,135,000	--	29.0
5. UNAVOIDABLE COST INCREASES: Reflects the reallocation of central administrative support services and certain overhead costs such as telephone, proprietorship charges, utilities and auto insurance from the Executive & Administration program.	4,905,000	(4,304,000)	9,209,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	2,182,000	2,182,000	--	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. PURCHASING & CENTRAL STORES				
To cost effectively meet clients' needs for services, supplies and equipment, acting as both an integrator and facilitator.				
1. SERVICE REDUCTIONS: Reflects the deletion of 31.1 vacant positions and reduced services and supplies costs as a result of decreased customer service requests, and the deletion of 2.0 vacant positions as a result of the KHCG Management Study.	(6,084,000)	(6,084,000)	--	(33.1)
2. UNAVOIDABLE COST INCREASES: Reflects the reallocation of central administrative support services and certain overhead costs such as telephone, proprietorship charges, utilities and auto insurance from the Executive & Administration program.	1,286,000	644,000	642,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	642,000	642,000	--	--
FY 1994-95 RECOMMENDATIONS	**328,579,000**	**328,579,000**	**0**	**3,119.7**

TELEPHONE UTILITIES

Mission Statement

To fund telephone utility, equipment, and maintenance costs through a centralized appropriation administered by the Internal Services Department.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	50,517,000	53,290,000	2,773,000
Other Charges	4,081,000	4,920,000	839,000
Fixed Assets – Equipment	600,000	600,000	0
Less: Expenditure Distributions	54,677,000	57,787,000	3,110,000
Gross Appropriation	***521,000***	***1,023,000***	***502,000***
Revenue	521,000	1,023,000	502,000
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**55,198,000**	**55,198,000**	**0**	**0.0**
A. TELEPHONE UTILITIES Provide for centralized management of communications–related expenditures for all County departments.				
1. SERVICE REDUCTIONS: Reflects deletion of a services and supplies allocation for unforeseen alterations.	(73,000)	(73,000)	––	––
2. NEW PROGRAMS/EXPANSIONS: Reflects increases in other charges for LAC–CAL leases associated with the expansion of the LAnet project.	839,000	839,000	––	––
3. NEW PROGRAMS/EXPANSIONS: Reflects increased services and supplies costs for long–term purchases of equipment items from GTE associated with the expansion of the LAnet project.	634,000	634,000	––	––

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. TELEPHONE UTILITIES (cont.)				
4. NEW PROGRAMS/EXPANSIONS: Reflects net increases in services and supplies costs for professional services to complete enhancements to the Automated Telecommunications Support System (ATSS) to automate all telecommunications ordering and billing procedures and expedite repair requests. Costs are offset by pay telephone collections.	523,000	523,000	--	--
5. UNAVOIDABLE COST INCREASES: Reflects projected increases in billings from public telephone service providers based on experience and anticipated increased reliance on telecommunications as County staffing decreases.	1,689,000	1,689,000	--	--
FY 1994-95 RECOMMENDATIONS	**58,810,000**	**58,810,000**	**0**	**0.0**

UTILITIES

Mission Statement

To distribute and administer utility costs, including electricity, natural gas, and heating fuel, as well as manage industrial waste collection and energy management programs through a centralized appropriation administered by the Internal Services Department.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Services and Supplies	110,329,000	110,635,000	306,000
Less: Expenditure Distributions	93,778,000	90,770,000	(3,008,000)
Gross Appropriation	***16,551,000***	***19,865,000***	***3,314,000***
Revenue	953,000	2,371,000	1,418,000
Net County Cost	***15,598,000***	***17,494,000***	***1,896,000***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**110,329,000**	**94,731,000**	**15,598,000**	**0.0**
A. UTILITIES				
Provide for the distribution and administration of utility costs for County departments, special districts, and other governmental agencies.				
1. OTHER COST REDUCTIONS: Reflects net impact in utility costs resulting from experience, and the elimination of a reserve for unanticipated rate increases. Also reflects decreased cost to administer the Building Environmental Automated Systems (BEAS) program.	(2,359,000)	(2,355,000)	(4,000)	--
2. OTHER COST REDUCTIONS: Reflects lower ISD overhead costs at the County's four power plants.	(340,000)	(340,000)	--	--
3. OTHER COST REDUCTIONS: Reflects the net savings from reduced ISD overhead and insurance costs at the Pitchess Brine Plant, and the Pitchess, Civic Center, and Olive View Cogeneration Plants.	(1,157,000)	(1,157,000)	--	--
4. NEW PROGRAMS/EXPANSIONS: Reflects revenue–offset appropriation to implement a Countywide Building Retrofit Program to replace inefficient energy equipment in County facilties. Expenditure of these funds is contingent upon CAO approval of the ISD's Building Retrofit Program and the development of a revolving fund which will insure that funds are replenished for future projects.	2,262,000	2,262,000	--	--
5. UNAVOIDABLE COST INCREASES: Reflects funding for the required maintenance of a brine plant and three cogeneration plants.	1,900,000	--	1,900,000	--
FY 1994–95 RECOMMENDATIONS	**110,635,000**	**93,141,000**	**17,494,000**	**0.0**

JUDGMENTS AND DAMAGES/INSURANCE

Mission Statement

To reflect funding for payment of judgments and settlements of uninsured claims against the County, as well as attorney fees and other litigation costs for these cases. In addition, this budget reflects the purchase of various insurance policies where available at a reasonable cost, or as required by law or agreement.

1994–95 Budget Message

Recommendations for 1994–95 include minimum funding for anticipated judgments and/or settlement payments, insurance costs for various property, fiduciary premiums, and unemployment insurance. In addition, this budget retains a central appropriation to fund large, unanticipated losses and losses of a Countywide nature, and includes the transfer of medical malpractice, automobile/general liability, and contract cities programs from County Counsel to the Risk and Insurance Management Agency (RIMA) of the Chief Administrative Office (CAO).

JUDGMENTS AND DAMAGES

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	46,022,000	16,963,000	(29,059,000)
Other Charges	62,848,000	37,733,000	(25,115,000)
Less: Expenditure Distributions	94,042,000	39,868,000	(54,174,000)
Gross Appropriation	***14,828,000***	***14,828,000***	***0***
Net County Cost	***14,828,000***	***14,828,000***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**108,870,000**	**94,042,000**	**14,828,000**	**--**
A. JUDGMENTS AND DAMAGES Reflects minimum funding for payment of judgments and settlements of uninsured claims against the County as well as attorney fees and other litigation costs for these cases.				
1. OTHER COST REDUCTIONS: Reflects the transfer of the medical malpractice, automobile/general liability, and contract cities programs from County Counsel to CAO/RIMA effective July 1, 1994.	(54,174,000)	(54,174,000)	--	--
FY 1994–95 RECOMMENDATIONS	**54,696,000**	**39,868,000**	**14,828,000**	**0.0**

INSURANCE

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	9,354,000	33,884,000	24,530,000
Other Charges	0	56,525,000	56,525,000
Less: Expenditure Distributions	9,354,000	90,409,000	81,055,000
Gross Appropriation	***0***	***0***	***0***
Net County Cost	***0***	***0***	***0***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. SELF–INSURANCE			
Services and Supplies	0	22,978,000	22,978,000
Other Charges	0	56,525,000	56,525,000
Less: Expenditure Distributions	0	79,503,000	79,503,000
Gross Appropriation	***0***	***0***	***0***
Net County Cost	***0***	***0***	***0***

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. INSURANCE PREMIUMS			
Services and Supplies	9,354,000	10,906,000	1,552,000
Other Financing Uses			0
Less: Expenditure Distributions	9,354,000	10,906,000	1,552,000
Gross Appropriation	***0***	***0***	***0***
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**9,354,000**	**9,354,000**	**--**	**--**
A. SELF–INSURANCE Provide funding for legal services and anticipated judgments and/or settlement payments for self–insured programs including medical malpractice, automobile/general liability, and contract cities.				
1. NEW PROGRAMS/EXPANSIONS: Reflects the July 1, 1994 transfer of the medical malpractice, automobile/general liability, and contract cities programs from County Counsel to CAO/RIMA, and increases in anticipated claims.	79,503,000	79,503,000	--	--
B. INSURANCE PREMIUMS Provide funding for various property, liability, and fiduciary insurance premium costs; and administrative costs for insurance services.				
1. OTHER COST REDUCTIONS: Reflects a reduction in insurance premium costs for the Public Library Bookmobiles due to a decrease in insured property value. Also reflects a reduction in administrative costs for unemployment and employee benefits due to workforce reductions.	(103,000)	(103,000)	--	--
2. NEW PROGRAMS/EXPANSIONS: Reflects costs for hospital/medical general liability insurance premiums.	450,000	450,000	--	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. INSURANCE PREMIUMS (cont.)				
3. UNAVOIDABLE COST INCREASES: Reflects increases in premium costs for property insurance primarily due to earthquake rate increases and higher insured property values.	1,205,000	1,205,000	--	--
FY 1994–95 RECOMMENDATIONS	**90,409,000**	**90,409,000**	**0**	**0.0**

LOCAL AGENCY FORMATION COMMISSION
JAMES J. COLANGELO, EXECUTIVE OFFICER

Mission Statement

To review proposed changes of organization (i.e., annexations, incorporations, detachments, consolidations, etc.) to ensure that local governmental services are provided as efficiently and economically as possible. Also, to conduct sphere of influence and other special studies to identify and recommend government restructuring which will result in more economical and accountable local governmental entities.

1994–95 Budget Message

The Commission's authority and responsibilities have greatly expanded as a result of the Statutes of 1993, Chapter 1307 (AB 1335). LAFCO has been granted additional authority to review service agreements which were previously outside of the Commission's jurisdiction, and has been assigned the responsibility to initiate special district consolidations and dissolutions in those instances where costs savings or increased accountability would result.

Due to the continuing implementation of internal efficiency measures, LAFCO will be able to increase the level of service as mandated by State law, without an increase in net County cost.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Spheres of Influence Studies/Determiniations	20	25	10	30
Proposals Acted Upon	250	60	120	150
Boundary Changes Processed	250	80	120	125

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	15,000	0	(15,000)
Services and Supplies	401,000	439,000	38,000
Other Charges	4,000	4,000	0
Gross Appropriation	***420,000***	***443,000***	***23,000***
Revenue	170,000	197,000	27,000
Net County Cost	***250,000***	***246,000***	***(4,000)***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**420,000**	**170,000**	**250,000**	**0.0**
A. LOCAL AGENCY FORMATION COMMISSION Reviews and acts upon proposals filed for boundary changes of existing local government entities and formations of new cities and certain special districts; initiates jurisdictionally and economically feasible special district consolidations and dissolutions.				
1. OTHER COST REDUCTIONS: Reflects anticipated office automation savings and lower cost for replacement staff.	(71,000)	--	(71,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects anticipated increase in workload resulting from the enactment of AB 1335.	94,000	27,000	67,000	--
FY 1994–95 RECOMMENDATIONS	**443,000**	**197,000**	**246,000**	**0.0**

LOS ANGELES COUNTY CAPITAL ASSET LEASING/ACQUISITION

Mission Statement

On February 15, 1983, the Board of Supervisors approved the formation of the nonprofit Los Angeles County County Capital Asset Leasing (LAC–CAL) Corporation to finance the purchase of equipment through the issuance of tax–exempt bonds. The bonds are periodically issued to redeem outstanding bond anticipation notes and finance equipment acquisitions over their useful lives.

1994–95 Budget Message

The central LAC–CAL/Acquisition budget unit provides for the County's lease payments to the LAC–CAL Corporation on behalf of all the funds using the program as well as the acquisition of fixed assets.

-- Increased Services and Supplies reflects additional annual insurance premiums.

-- Decrease in Other Charges and Expenditure Distributions reflects the final maturity of the 1984 Series A and 1989 Series A Bonds in 1993–94, the final maturity of the 1990 Series A bonds in December, 1994 and the delay of the 1993 bond series to 1994 due to a decrease in equipment requirements.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	300,000	350,000	50,000
Other Charges	50,950,000	44,000,000	(6,950,000)
Less: Expenditure Distributions	51,250,000	44,350,000	(6,900,000)
Gross Appropriation	***0***	***0***	***0***
Net County Cost	***0***	***0***	***0***

MARSHAL

Consolidation of Court Bailiff Services

The 1994–95 Proposed Budget reflects the January 1, 1994 consolidation of court bailiff services in the Sheriff's Court Services Division. The adjusted allowance has been modified for display purposes to realign funding between the Municipal Courts and the Marshal as a result of the consolidation of the court bailiff functions into the Sheriff's Department.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	53,223,000	0	(53,223,000)
Services and Supplies	6,058,000	0	(6,058,000)
Other Charges	108,000	0	(108,000)
Gross Appropriation	***59,389,000***	***0***	***(59,389,000)***
Intrafund Transfers	2,172,000	0	(2,172,000)
Revenue	7,754,000	0	(7,754,000)
Net County Cost	***49,463,000***	***0***	***(49,463,000)***
Budgeted Positions	*942.1*	*0.0*	*(942.1)*

MENTAL HEALTH

ARETA CROWELL, Ph.D., Director

Mission Statement

To provide care and treatment to mentally disordered individuals. The Department of Mental Health (DMH) coordinates and develops mental health services through a community-based planning process. Primary services include inpatient care, outpatient services (including crisis intervention/emergency response), day treatment programs, and case management provided through County-operated mental health clinics and hospitals, State hospitals and private contractors.

The Director of Mental Health serves as ex officio Public Guardian acting as conservator for persons gravely disabled by mental illness and, as appointed by the court, for the frail elderly. The Director of Mental Health is also the County's Conservatorship Investigative Officer.

1994-95 Budget Message

Recommendations for 1994-95 maintains DMH at the required Maintenance of Effort (MOE) and includes Vehicle License Fees which basically retains the same level service as 1993-94. However, continued funding of the MOE in future years remains tenuous due to the lack of a permanent funding base. Both this office and DMH will continue to seek a more stable and constant solution for the MOE and to maintain service levels. In addition, the Proposed Budget provides $5.2 million in overmatch specifically for Special Education Pupils which will be subsequently offset by SB 90 payments for mandated costs.

The Proposed Budget does reflect a reduction of contract services impacting 62 beds (196 clients) for the Institutions for Mental Disease (IMD) programs. This reduction is necessary to offset a State-mandated Cost of Living Adjustment for the Institution for Mental Disease program in 1994-95.

The Department of Health Services (DHS) provides the majority of inpatient mental health services at four of the six County hospitals. In prior years, DMH funded a portion of these services through the Short-Doyle allocation. However, due to allocation reduction DMH found it necessary to reduce these services. The 1993-94 Adopted Budget for DMH included a redirection of $37.2 million from DHS to fund a portion of the inpatient mental health services to avoid service level reductions; DHS' 1994-95 recommendations include a continued redirection of $37.2 million to maintain these services.

The growth in the County's population continues to increase the demand for mental health services. DMH's proposed budget excludes funding for any unmet needs for new programs including treatment, counseling, Child & Youth Services, Jail Mental Health Services, as well as an additional MET/Sheriff Team for the Antelope Valley per the Incarcerated Mentally Ill Task Force recommendations.

The Department of Mental Health has taken many steps to minimize cost reduction impacts to program areas. DMH will continue every effort to provide quality mental health services via new delivery systems that include Integrated Services and Managed Care program concepts. These new concepts have been in development prior to current economic urgencies and they will help to offset, in part, the impact of curtailed funds which will result in decreased client services.

Mental Health (cont.)

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
(Unduplicated Clients Counts)				
24–Hour Service				
Acute Hospital				
– State Hospital	2,617	2,440	1,776	1,759
– Hospital Acute	4,901	5,562	5,673	5,673
Non–Hospital				
– Skilled Nursing Facility	295	431	305	311
– IMD	1,580	2,578	2,578	2,382
– Residential and Long–Term Residential	994	828	828	828
– Other 24–Hour Care (Jail)	1,193	606	618	618
Non 24–Hour Services				
– Day Care Services	5,530	6,033	6,153	6,275
– Outpatient Services	58,683	60,948	62,161	63,398
– Conservatorship (PG/Administrative Investigations)	3,757	3,439	3,800	3,800
– Life Support Services	1,112	1,067	1,088	1,110
– Supplemental Rates Residential Care	1,866	1,960	1,999	2,039
Unduplicated Clients by Service Activity	67,823	70,159	71,552	72,815

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	79,843,000	77,406,000	(2,437,000)
Services and Supplies	172,711,000	173,708,000	997,000
Other Charges	80,722,000	80,509,000	(213,000)
Gross Appropriation	***333,276,000***	***331,623,000***	***(1,653,000)***
Intrafund Transfers	1,164,000	5,438,000	4,274,000
Revenue	295,755,000	291,922,000	(3,833,000)
Net County Cost	***36,357,000***	***34,263,000***	***(2,094,000)***
Budgeted Positions	*1,339.1*	*1,386.7*	*47.6*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. EMERGENCY SERVICES			
Salaries and Employee Benefits	447,000	471,000	24,000
Services and Supplies	708,000	709,000	1,000
Gross Appropriation	***1,155,000***	***1,180,000***	***25,000***
Revenue	1,148,000	1,148,000	0
Net County Cost	***7,000***	***32,000***	***25,000***
Budgeted Positions	*10.5*	*10.5*	*0.0*
B. PATIENTS ADVOCACY			
Salaries and Employee Benefits	1,514,000	1,542,000	28,000
Services and Supplies	29,000	49,000	20,000
Gross Appropriation	***1,543,000***	***1,591,000***	***48,000***
Revenue	1,531,000	1,528,000	(3,000)
Net County Cost	***12,000***	***63,000***	***51,000***
Budgeted Positions	*28.0*	*28.0*	*0.0*
C. PUBLIC GUARDIAN			
Salaries and Employee Benefits	3,061,000	3,132,000	71,000
Services and Supplies	2,063,000	1,331,000	(732,000)
Gross Appropriation	***5,124,000***	***4,463,000***	***(661,000)***
Revenue	5,070,000	4,062,000	(1,008,000)
Net County Cost	***54,000***	***401,000***	***347,000***
Budgeted Positions	*66.0*	*66.0*	*0.0*
D. C & Y COMMUNITY–BASED SERVICES			
Salaries and Employee Benefits	11,087,000	11,932,000	845,000
Services and Supplies	30,163,000	32,333,000	2,170,000
Other Charges	777,000	646,000	(131,000)
Gross Appropriation	***42,027,000***	***44,911,000***	***2,884,000***
Intrafund Transfers	533,000	2,178,000	1,645,000
Revenue	39,205,000	39,539,000	334,000
Net County Cost	***2,289,000***	***3,194,000***	***905,000***
Budgeted Positions	*202.4*	*216.4*	*14.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
E. ADULT COMMUNITY–BASED SERVICES			
Salaries and Employee Benefits	32,189,000	32,198,000	9,000
Services and Supplies	51,510,000	51,959,000	449,000
Other Charges	1,520,000	1,367,000	(153,000)
Gross Appropriation	***85,219,000***	***85,524,000***	***305,000***
Intrafund Transfers	159,000	159,000	0
Revenue	79,943,000	77,406,000	(2,537,000)
Net County Cost	***5,117,000***	***7,959,000***	***2,842,000***
Budgeted Positions	*571.9*	*572.4*	*0.5*
F. C & Y HOSPITAL AND RESIDENTIAL CARE PROGRAMS			
Services and Supplies	7,453,000	7,453,000	0
Gross Appropriation	***7,453,000***	***7,453,000***	***0***
Revenue	6,727,000	6,727,000	0
Net County Cost	***726,000***	***726,000***	***0***
Budgeted Positions	*0.0*	*0.0*	*0.0*
G. ADULT INPATIENT AND RESIDENTIAL CARE PROGRAMS			
Salaries and Employee Benefits	1,489,000	1,757,000	268,000
Services and Supplies	47,560,000	48,559,000	999,000
Gross Appropriation	***49,049,000***	***50,316,000***	***1,267,000***
Intrafund Transfers	260,000	240,000	(20,000)
Revenue	41,076,000	42,076,000	1,000,000
Net County Cost	***7,713,000***	***8,000,000***	***287,000***
Budgeted Positions	*30.2*	*35.5*	*5.3*
H. ADULT HOSPITAL INPATIENT			
Salaries and Employee Benefits	3,183,000	3,414,000	231,000
Services and Supplies	19,970,000	19,815,000	(155,000)
Gross Appropriation	***23,153,000***	***23,229,000***	***76,000***
Revenue	22,105,000	21,963,000	(142,000)
Net County Cost	***1,048,000***	***1,266,000***	***218,000***
Budgeted Positions	*61.5*	*66.0*	*4.5*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
I. JUSTICE/PROBATION PROGRAMS			
Salaries and Employee Benefits	9,035,000	10,575,000	1,540,000
Services and Supplies	3,852,000	4,591,000	739,000
Gross Appropriation	***12,887,000***	***15,166,000***	***2,279,000***
Intrafund Transfers	212,000	2,861,000	2,649,000
Revenue	10,806,000	11,197,000	391,000
Net County Cost	***1,869,000***	***1,108,000***	***(761,000)***
Budgeted Positions	*146.4*	*169.7*	*23.3*
J. STATE HOSPITALS			
Salaries and Employee Benefits	5,453,000	0	(5,453,000)
Services and Supplies	626,000	0	(626,000)
Other Charges	77,505,000	77,522,000	17,000
Gross Appropriation	***83,584,000***	***77,522,000***	***(6,062,000)***
Revenue	66,845,000	66,845,000	0
Net County Cost	***16,739,000***	***10,677,000***	***(6,062,000)***
Budgeted Positions	*0.0*	*0.0*	*0.0*
K. ADMINISTRATION			
Salaries and Employee Benefits	12,385,000	12,385,000	0
Services and Supplies	8,777,000	6,909,000	(1,868,000)
Other Charges	920,000	974,000	54,000
Gross Appropriation	***22,082,000***	***20,268,000***	***(1,814,000)***
Revenue	21,299,000	19,431,000	(1,868,000)
Net County Cost	***783,000***	***837,000***	***54,000***
Budgeted Positions	*222.2*	*222.2*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**333,276,000**	**296,919,000**	**36,357,000**	**1,339.1**
A. EMERGENCY SERVICES				
Provides for the evaluation, assessment and crisis services provided to patients at psychiatric emergency rooms and through field assessments by the Patient Mobile Response Teams (PMRT); also coordinates the centralized dispatching of ambulance services, placement of patients in the State hospital system, provides mental health assistance in homeless emergency shelters, and furnishes crisis services for the homeless.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been suspended or deferred.	10,000	--	10,000	--
2. UNAVOIDABLE COSTS INCREASES: Reflects program cost increases in Services & Supplies for the Patient Emergency Unit.	15,000	--	15,000	--
B. PATIENTS ADVOCACY				
Provides State–mandated patient advocacy services which involves the investigation of approximately 21,000 client complaints annually. Also provides representation for clients at over 12,500 administrative hearings each year; monitors facilities for compliance with patient's right requirements and assists on legislation for the protection of the patient.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been suspended or deferred.	34,000	--	34,000	--
2. UNAVOIDABLE COSTS INCREASES: Reflects increased program costs in Services & Supplies for Patient Advocacy.	14,000	(3,000)	17,000	--
C. PUBLIC GUARDIAN				
Provides conservator services for the financial and personal protection of individuals deemed incapable to manage their own affairs and to persons gravely disabled due to mental disorders.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended.	70,000	--	70,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. PUBLIC GUARDIAN (cont.)				
2. UNAVOIDABLE COSTS INCREASES: Reflects payment of conservatee services and revenue provided by the Treasurer–Tax Collector.	(732,000)	(1,009,000)	277,000	--
D. C & Y COMMUNITY–BASED SERVICES Provides mental health services through outpatient and day treatment programs to children and their families, including services at the MacLaren Children's Center which provides crisis intervention, short–term psychotherapy and consultation.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended.	250,000	--	250,000	--
2. OTHER COST REDUCTIONS: Represents elimination of appropriation for one–time 1993–94 Civil Unrest of 1992 Federal Emergency Management Agency (FEMA) grant.	(438,000)	(438,000)	--	--
3. ACCOUNTING ADJUSTMENTS: Represents additional positions funded by AB 3015, Coordinated Care and Interim Assistance and increases in Intrafund Transfers from DCS for the KidStep program. Also represents various accounting adjustments.	391,000	274,000	117,000	12.0
4. NEW PROGRAMS/EXPANSIONS: Represents increased appropriation for Family Preservation Program funded by Intrafund Transfers from DCS, increased Federal Medi–Cal revenues, and also reflects 1993–94 additional Federal Block Grant and Intrafund Transfers from the Department of Health Services for the Roybal Community Health Plan.	2,683,000	2,145,000	538,000	2.0

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. ADULT COMMUNITY–BASED SERVICES Provides a variety of community–based mental health treatment services; individual, group, day, medication, and case management services. Also serves special population groups such as Asian, American Indians, and the Homeless.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been suspended or deferred.	723,000	--	723,000	--
2. OTHER COST REDUCTIONS: Decreased appropriation offset by reduction of one–time revenues, i.e. FEMA, audit settlements and the Department of Education Grant. Also reflects decrease in overtime requirement and other non–programmatic changes and decrease in FFP Medi–Cal revenue resulting in the loss of a position.	(3,258,000)	(3,028,000)	(230,000)	(1.0)
3. UNAVOIDABLE COST INCREASES: Represents one–time medicare processing cost and increased lease requirement.	659,000	--	659,000	--
4. NEW PROGRAMS/EXPANSIONS: Represents additional positions funded by the Department of Rehabilitation, as well as, increased contract services funded by contractor's increased Federal Medi–Cal revenues.	2,181,000	491,000	1,690,000	1.5
F. C & Y HOSPITAL AND RESIDENTIAL CARE PROGRAMS Provides inpatient mental health services to children and youth that are severely emotionally disturbed. Also treats children and youth through out–of–home treatment programs in a residential setting.				
NO CHANGES.				

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
G. ADULT INPATIENT AND RESIDENTIAL CARE PROGRAMS Provides inpatient, dual diagnosis, semi–independent living, long–term residential, crisis, training in daily living skills, vocational rehabilitation, and job programs. Specific programs are developed for the individuals that are in the 18 to 25 years of age ranges and the homeless population.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended.	34,000	--	34,000	--
2. UNAVOIDABLE COST INCREASES: Represents mandated IMD COLA.	1,941,000	--	1,941,000	--
3. NEW PROGRAMS/EXPANSIONS: Represents increased contract appropriation funded by increased Federal Medi–Cal revenues reduced by decreases in Medicare revenue and rental income, and various accounting adjustments. Also represents the transfer of Appropriation from Services & Supplies to Salaries & Employee Benefits to accurately reflect implementation of 1993–94 Budget.	1,233,000	980,000	253,000	5.3
4. SERVICE REDUCTION: Reduction of contract services providing 62 beds, impacting 196 clients for Mental Health Programs required to mitigate mandated COLA.	(1,941,000)	--	(1,941,000)	--
H. ADULT HOSPITAL INPATIENT Provides 24–hour psychiatric inpatient evaluation and treatment services. Services include supportive interventions, and functional stability programs to maximize the individuals potential.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended.	76,000	--	76,000	--
2. REVENUE REDUCTION: Represents decreases in DMH clinic FFP Medi–Cal and Medicare revenues.	--	(142,000)	142,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
H. ADULT HOSPITAL INPATIENT (cont.)				
3. ACCOUNTING ADJUSTMENTS: Represents the transfer of appropriation from Services & Supplies to Salaries & Employee Benefits to accurately reflect implementation of 1993–94 budget.	--	--	--	4.5
I. JUSTICE/PROBATION PROGRAMS Provides services to mentally ill offenders which ranges from early identification of acute psychiatric problems to the immediate provision of short–term crisis intervention, mental health housing/placement, treatment, and medications. Also provides law enforcement/mental health team field assessments and referrals. In addition, the program provides crisis intervention and short–term psychotherapy for incarcerated minors.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been suspended or deferred.	204,000	--	204,000	--
2. NEW PROGRAMS/EXPANSIONS: Increased contract services through the additional generation of FFP Medi–Cal revenues. Also reflects 1993–94 additional Federal Block Grant.	163,000	370,000	(207,000)	--
3. REVENUE ENHANCEMENTS: Increase in revenue through the Probation Department from the Title IV–A Program which assists and maintains Mental Health programs in Juvenile Halls and Probation Camps; Also reflects various accounting adjustments.	1,912,000	2,670,000	(758,000)	23.3
J. STATE HOSPITALS Provision of inpatient services for psychiatric evaluation and treatment services to the County of Los Angeles' adult and child residents in the State Mental Health Hospital system.				
1. OTHER COST REDUCTIONS: Represents State Hospitals rate decreases; there is no decrease in available beds.	(6,062,000)	--	(6,062,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
K. ADMINISTRATION				
Provides support services in the provision of local mental health services.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption costs of salaries and employee benefits which have been deferred or suspended.	277,000	--	277,000	--
2. OTHER COST REDUCTIONS: Represents decreased appropriation funded by one-time revenues, i.e. FEMA, audit settlements, SB 90 and the Community Development Commission grant.	(2,425,000)	(1,902,000)	(523,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects increase appropriation for County-wide Timekeeping and Personnel Payroll System, auto mileage and operating leases partially offset by increased Federal Block Grant.	333,000	33,000	300,000	--
FY 1994-95 RECOMMENDATIONS	**331,623,000**	**297,360,000**	**34,263,000**	**1,386.7**

MILITARY AND VETERANS AFFAIRS
JOSEPH N. SMITH, DIRECTOR

Mission Statement

To assist veterans, their dependents and survivors to pursue legal claims and benefits under Federal and State laws and to operate and maintain Patriotic Hall for use by veterans organizations and the public.

1994–95 Budget Message

The Department will continue to maintain its current level of service to meet the individual needs of the County's veterans community. Patriotic Hall operations are curtailed on Monday and Tuesday evenings to reflect the level of public use of the building. Through the generation of additional revenue and selected cost savings the Department will absorb the 32.8 percent directed reduction in net County cost without staff reductions.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Veterans Program Referrals and Walk Ins	24,190	27,976	25,586	27,976
Senior Medi–Cal Cases	2,479	3,030	3,281	3,281
Mental Health Cases	1,296	1,296	698	500
Homeless Veterans Assisted	2,883	2,303	2,403	2,403
Patriotic Hall				
Reservations	2,883	3,107	2,640	2,700
Attendance	154,211	172,871	164,750	170,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	828,000	853,000	25,000
Services and Supplies	307,000	315,000	8,000
Other Charges	10,000	10,000	0
Gross Appropriation	**1,145,000**	**1,178,000**	**33,000**
Intrafund Transfers	0	1,000	1,000
Revenue	430,000	697,000	267,000
Net County Cost	**715,000**	**480,000**	**(235,000)**
Budgeted Positions	*19.3*	*19.3*	*0.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. VETERANS WELFARE REFERRAL AND CLAIMS BENEFITS			
Salaries and Employee Benefits	392,000	433,000	41,000
Services and Supplies	44,000	44,000	0
Other Charges	6,000	6,000	0
Gross Appropriation	***442,000***	***483,000***	***41,000***
Revenue	220,000	289,000	69,000
Net County Cost	***222,000***	***194,000***	***(28,000)***
Budgeted Positions	*10.3*	*10.3*	*0.0*
B. PATRIOTIC HALL OPERATIONS			
Salaries and Employee Benefits	198,000	178,000	(20,000)
Services and Supplies	231,000	239,000	8,000
Gross Appropriation	***429,000***	***417,000***	***(12,000)***
Intrafund Transfers	0	1,000	1,000
Revenue	210,000	215,000	5,000
Net County Cost	***219,000***	***201,000***	***(18,000)***
Budgeted Positions	*5.0*	*5.0*	*0.0*
C. ADMINISTRATION			
Salaries and Employee Benefits	238,000	242,000	4,000
Services and Supplies	32,000	32,000	0
Other Charges	4,000	4,000	0
Gross Appropriation	***274,000***	***278,000***	***4,000***
Revenue	0	193,000	193,000
Net County Cost	***274,000***	***85,000***	***(189,000)***
Budgeted Positions	*4.0*	*4.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**1,145,000**	**430,000**	**715,000**	**19.3**
A. VETERANS WELFARE REFERRAL AND CLAIMS BENEFITS				
Assist veterans, their dependents and survivors to pursue claims for benefits and services to which they are entitled as a result of their military service. Benefits and services to be pursued may include pension, compensation, dental, education, employment and training, rehabilitation and housing. Information and referral services, counseling, access to the County's Food Bank and liaison with military activities are also provided.				
1. OTHER COST REDUCTIONS: Reflects reimbursement claims for case management (timestudy) activities under SB 910.	41,418	220,000	(178,582)	--
2. UNAVOIDABLE COST INCREASES: Reflects the loss of Mental Health, subvention supplemental funding (due to MOE requirement) and share of revenue allotted for administrative cost.	--	(151,000)	151,000	--
B. PATRIOTIC HALL OPERATIONS				
Operate and maintain Patriotic Hall and its parking facilities for veterans organizations, employee groups and the general public.				
1. SERVICE REDUCTIONS: Reflects the closure of Patriotic Hall on Monday and Tuesday evenings and amends the custodial contract to reduce operating costs.	(18,000)	(2,000)	(16,000)	--
2. OTHER COST REDUCTIONS: Reflects an increase in revenue from building rental fees and the reallocation of staff to eliminate overtime.	(25,000)	112,000	(137,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects an adjustment in building revenue to offset increases in utilities, maintenance and repair costs.	24,851	(105,000)	129,851	--
4. RESUMPTION OF DEFERRED COSTS: Reflects resumption of the savings plan.	5,000	--	5,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. ADMINISTRATION				
Provide leadership, direction, coordination, support and accountability to the Board of Supervisors. Pursue organized entrepreneurial approach focusing on economical, efficient and effective service while promoting individual initiative and productivity.				
1. OTHER COST REDUCTIONS: Reflects an increase in building, State and other revenue.	--	193,000	(193,000)	--
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salaries and employee benefits changes.	3,731	--	3,731	--
FY 1994–95 RECOMMENDATIONS	**1,177,000**	**697,000**	**480,000**	**19.3**

MUNICIPAL AND JUSTICE COURTS SUMMARY

Mission Statement

Operate and administer the County's 24 Municipal Court Districts and one Justice Court. These Courts have jurisdiction in civil cases up to $25,000, in small claims up to $5,000, in misdemeanors, and in felony preliminary hearings. The Municipal Court Mandatory Expense Budget provides funds for court reporters, transcribers, interpreters, expert witnesses, and court-appointed counsel, as well as for indigent defense contracts.

1994-95 Budget Message

The 1994-95 recommendations include the elimination of certain positions as a result of administrative consolidation or unification efforts, elimination of various vacant positions, and elimination of funding for the payment of dues to the California Judges' Association. The recommendations also include funding for mandatory related cost increases such as interpreters, court reporters, and indigent defense services and the use of court special funds for automation purposes. The recommended budget does not include implementation of Realignment II which would impact the State's share of Trial Court Funding.

The adjusted allowance has been modified for display purposes to realign funding between the Municipal Courts and the Marshal as a result of the consolidation of the court bailiff functions into the Sheriff's Department.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Judges	188.0	188.0	188.0	188.0
Commissioners	64.0	66.5	67.5	67.5
Justice Court Judge	1.0	1.0	1.0	1.0
Total	253.0	255.5	256.5	256.5

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Salaries and Employee Benefits	114,441,000	126,599,000	12,158,000
Services and Supplies	72,204,000	84,714,000	12,510,000
Other Charges	1,618,000	1,583,000	(35,000)
Fixed Assets - Equipment	692,000	378,000	(314,000)
Gross Appropriation	***188,955,000***	***213,274,000***	***24,319,000***
Intrafund Transfers	485,000	495,000	10,000
Revenue	140,011,000	147,754,000	7,743,000
Net County Cost	***48,459,000***	***65,025,000***	***16,566,000***
Budgeted Positions	*2,359.8*	*2,289.3*	*(70.5)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. MUNICIPAL COURT OPERATING			
Salaries and Employee Benefits	112,866,000	124,549,000	11,683,000
Services and Supplies	21,985,000	25,237,000	3,252,000
Other Charges	1,618,000	1,583,000	(35,000)
Fixed Assets – Equipment	639,000	325,000	(314,000)
Gross Appropriation	***137,108,000***	***151,694,000***	***14,586,000***
Intrafund Transfers	485,000	495,000	10,000
Revenue	136,358,000	138,598,000	2,240,000
Net County Cost	***265,000***	***12,601,000***	***12,336,000***
Budgeted Positions	*2,332.8*	*2,262.3*	*(70.5)*
B. MUNICIPAL COURT MANDATORY			
Salaries and Employee Benefits	1,575,000	2,050,000	475,000
Services and Supplies	50,219,000	59,477,000	9,258,000
Fixed Assets – Equipment	53,000	53,000	0
Gross Appropriation	***51,847,000***	***61,580,000***	***9,733,000***
Revenue	3,653,000	9,156,000	5,503,000
Net County Cost	***48,194,000***	***52,424,000***	***4,230,000***
Budgeted Positions	*27.0*	*27.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**188,955,000**	**140,496,000**	**48,459,000**	**2,359.8**
A. MUNICIPAL COURT OPERATING				
Provides for the operating expenses for each of the 24 Municipal Court Judicial Districts and the Catalina Justice Court.				
1. OTHER COST REDUCTIONS: Reflects the elimination of positions due to administrative unification or consolidation, the elimination of vacant positions, and other workload adjustments.	(4,201,000)	– –	(4,201,000)	(70.5)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. MUNICIPAL COURT OPERATING (cont.)				
2. OTHER COST REDUCTIONS: Reflects the elimination of funding for dues to the California Judges Association, reductions in fixed assets and other charges and increases in revenue collections.	(425,000)	2,250,000	(2,675,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects an adjustment to delete a general curtailment for Trial Court Funding taken in fiscal year 1993-94.	16,335,000	--	16,335,000	--
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	1,222,000	--	1,222,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salaries and employee benefit increases.	1,655,000	--	1,655,000	--
B. MUNICIPAL COURT MANDATORY Provides funding for mandatory related expenses such as indigent defense, juror services, court reporters and interpreters. Also includes funding for the Planning and Research Unit and central data processing costs.				
1. OTHER COST REDUCTIONS: Reflects the transfer of special fund revenues to support the Municipal Courts' Data Processing Budget.	--	6,294,000	(6,294,000)	--
2. OTHER COST REDUCTIONS: Reflects the elimination of one-time only funding and revenue for the Van Nuys Video Project.	(660,000)	(660,000)	--	--
3. UNAVOIDABLE COST INCREASES: Reflects unavoidable cost increases for various mandatory court expenditures, including indigent defense, interpreters and court reporters. Also reflects various revenue reductions.	10,080,000	(131,000)	10,211,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. MUNICIPAL COURT MANDATORY (cont.)				
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	28,000	--	28,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salaries and employee benefit increases.	285,000	--	285,000	--
FY 1994–95 RECOMMENDATIONS	**213,274,000**	**148,249,000**	**65,025,000**	**2,289.3**

MUSEUM OF ART

Mission Statement

Under agreements entered into between the County and Museum Associates, the Museum of Art is to conserve, protect, and display the permanent art collection for the benefit of present and future generations; to enhance the collection through acquisitions which are of artistic, historic and educational significance; to provide for special installations and exhibitions representative of our community's multi-cultural heritage; and to provide educational opportunities to increase the public's awareness and appreciation of art.

1994-95 Budget Message

On February 8, 1994, the County and Museum Associates entered into a 99-year operating agreement that clarified the responsibilities of each entity. Included in that agreement is the County funding to be provided in 1994-95 and a formula by which future County funding amounts will be determined.

In 1994-95, the Museum will increase contract security services, thereby allowing partial restoration of public service hours. The budget also funds a significant increase in fine arts insurance. To the extent possible, funding for facility maintenance has been preserved; however, the Museum's ability to accomplish deferred or emergency maintenance is diminished.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Permanent Collection Attendance	566,000	299,000	250,000	300,000
Exhibition Attendance	809,000	555,000	550,000	600,000
Auxiliary Programs Attendance	243,000	173,000	150,000	200,000
Membership	81,321	68,731	65,000	68,000
Conservation Projects	1,231	1,284	1,066	1,000
Acquisitions	3,466	860	1,488	1,500
Incoming Art Loans	990	1,480	1,897	1,179
Outgoing Art Loans	51	30	50	50
Exhibitions	40	46	43	43
Gallery Rotations/Installations	58	60	58	57
Graphics/Publications	147	181	140	160
Classes & Workshops	60	70	70	70
Library Loans	2,103	1,810	2,000	2,100

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	4,554,000	5,172,000	618,000
Services and Supplies	10,844,000	10,489,000	(355,000)
Other Charges	60,000	30,000	(30,000)
Gross Appropriation	***15,458,000***	***15,691,000***	***233,000***
Intrafund Transfers	8,000	0	(8,000)
Revenue	2,058,000	1,491,000	(567,000)
Net County Cost	***13,392,000***	***14,200,000***	***808,000***
Budgeted Positions	*69.0*	*76.0*	*7.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. PERMANENT COLLECTION			
Salaries and Employee Benefits	1,554,000	1,674,000	120,000
Services and Supplies	3,115,000	3,501,000	386,000
Gross Appropriation	***4,669,000***	***5,175,000***	***506,000***
Revenue	980,000	700,000	(280,000)
Net County Cost	***3,689,000***	***4,475,000***	***786,000***
Budgeted Positions	*24.0*	*24.0*	*0.0*
B. EXHIBITIONS			
Salaries and Employee Benefits	1,469,000	1,540,000	71,000
Services and Supplies	542,000	581,000	39,000
Gross Appropriation	***2,011,000***	***2,121,000***	***110,000***
Revenue	987,000	700,000	(287,000)
Net County Cost	***1,024,000***	***1,421,000***	***397,000***
Budgeted Positions	*22.0*	*22.0*	*0.0*
C. FACILITY MAINTENANCE			
Salaries and Employee Benefits	452,000	784,000	332,000
Services and Supplies	2,553,000	2,471,000	(82,000)
Gross Appropriation	***3,005,000***	***3,255,000***	***250,000***
Intrafund Transfers	8,000	0	(8,000)
Net County Cost	***2,997,000***	***3,255,000***	***258,000***
Budgeted Positions	*7.0*	*13.0*	*6.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
D. AUXILIARY PROGRAM			
Salaries and Employee Benefits	295,000	357,000	62,000
Gross Appropriation	***295,000***	***357,000***	***62,000***
Revenue	91,000	91,000	0
Net County Cost	***204,000***	***266,000***	***62,000***
Budgeted Positions	*6.0*	*7.0*	*1.0*
E. ADMINISTRATION			
Salaries and Employee Benefits	784,000	817,000	33,000
Services and Supplies	4,634,000	3,936,000	(698,000)
Other Charges	60,000	30,000	(30,000)
Gross Appropriation	***5,478,000***	***4,783,000***	***(695,000)***
Net County Cost	***5,478,000***	***4,783,000***	***(695,000)***
Budgeted Positions	*10.0*	*10.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**15,458,000**	**2,066,000**	**13,392,000**	**69.0**
A. PERMANENT COLLECTION				
Provide for the care, protection and display of the permanent art collection for the benefit of present and future generations; enhance the quality and value of the collection through an ongoing program of research and acquisition of works to represent more completely all aspects of art history.				
1. UNAVOIDABLE COST INCREASES: Reflects increased costs for fine arts insurance and security services. Also includes a reduction in admission fees which is fully offset by reduced administrative expenses as reflected in the Administration Program.	386,000	(280,000)	666,000	--
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	87,000	--	87,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. PERMANENT COLLECTION (cont.)				
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects primarily increases in employee benefits.	33,000	--	33,000	--
B. EXHIBITIONS				
Organize and attract major exhibitions of cultural and educational significance in which the public has expressed an interest and desire to view.				
1. UNAVOIDABLE COST INCREASES: Reflects increased cost for security services. Also includes a reduction in admission fees which is fully offset by reduced administrative expenses as reflected in the Administration Program.	39,000	(287,000)	326,000	--
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	44,000	--	44,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects primarily increases in employee benefits.	27,000	--	27,000	--
C. FACILITY MAINTENANCE				
Maintain the premises and equipment at a level which will prevent harm to the collections, staff, and general public; make ongoing improvements to safety features in both public and staff areas.				
1. SERVICE REDUCTIONS: Reflects reduced funding for various maintenance activities, which will decrease the Museum's ability to respond to deferred or emergency maintenance needs.	(127,000)	(8,000)	(119,000)	--
2. OTHER COST REDUCTIONS: Reflects primarily a reduction in cost for telephone utilities maintenance.	(76,000)	--	(76,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. FACILITY MAINTENANCE (cont.)				
3. NEW PROGRAMS/EXPANSIONS: Reflects funding primarily for crafts and maintenance support positions which were curtailed in 1993–94, despite ongoing workload requirements.	220,000	--	220,000	6.0
4. UNAVOIDABLE COST INCREASES: Reflects increased costs for utilities and scheduled building maintenance.	121,000	--	121,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	87,000	--	87,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects primarily increases in employee benefits.	25,000	--	25,000	--
D. AUXILIARY PROGRAM Provide auxiliary programs such as lectures, art history classes and workshops, concerts, and films, which complement the permanent collection and exhibition programs and enhance the public's awareness and appreciation of fine arts; conduct other programs and events to increase non–County sources of funding.				
1. NEW PROGRAMS/EXPANSIONS: Reflects funding for an audio – visual support position which was curtailed in 1993–94, despite continuing workload requirements.	37,000	--	37,000	1.0
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	19,000	--	19,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects increases in employee benefits.	6,000	--	6,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. ADMINISTRATION				
Provides leadership and support to the Museum in meeting its overall mission and objectives including fundraising, personnel, finance, data processing, and County– mandated programs.				
1. OTHER COST REDUCTIONS: Reflects primarily a reduction in administrative expenses to offset reduced admission fees. Also reflects a reduction in costs for judgments and damages, litigation, rent, and other charges.	(728,000)	--	(728,000)	--
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	22,000	--	22,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects increases in employee benefits.	11,000	--	11,000	--
FY 1994–95 RECOMMENDATIONS	**15,691,000**	**1,491,000**	**14,200,000**	**76.0**

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

Mission Statement

To acquire, conserve, and interpret, for present and future generations, collections of objects pertaining to the natural and human history that document life on our planet from its origin to the present day for the benefit of the public.

1994–95 Budget Message

The recommended budget will critically impact the operations of all Museum programs, and includes the deletion of 50.0 budgeted positions, resulting in 37 permanent employee layoffs, an approximate 64 percent reduction of existing staff. The Museum will have no alternative but to expand the current two days per week closure of the Exposition Park and the George C. Page facilities to include all weekdays, leaving the Museum open only during the weekends. In essence, the collective reductions, as further explained below, will cause the Museum to resemble a gallery.

The recommended curtailments include significant reductions in contract security and custodial services, as well as reduced facilities maintenance. As a result, education and exhibition services will be eliminated, including school tours and lending services, special education outreach programs, public gallery maintenance, and volunteer services. Reductions in the Research and Collections Program will primarily result in the elimination of the Science Education Workshop, library research, and curatorial services associated with exhibit development. However, funding has been allocated to provide for adequate recordkeeping, conservation, and security of the Museum collections. The Public and Facilities Operations Program will be operating with minimum resources; curtailments will further include the elimination of staff that provide proper cash controls and contract monitoring services, in compliance with Auditor–Controller standards and procedures. In addition, due to these curtailments, the Museum will lose its ability to accept national and international exhibits for public viewing and study.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Collections Maintained	19,382,000	26,506,000	26,555,873	26,555,873
Earthmobile and Outreach Programs (Students)	93,247	92,354	80,000	95,000
School Tours				
– Classes	6,173	4,211	3,372	0
– Students	183,780	200,502	190,000	0
Volunteer Hours	139,829	134,511	101,440	0
Discovery Center and Insect Zoo (Exposition Park)	250,000	250,000	225,000	69,000
Travelling Exhibits				
– Sq. ft. Developed	4,000	5,000	28,000	0
– Sq. ft. Mounted	5,000	4,000	28,000	0
Temporary Exhibits				
– Mounted	15	10	13	0

Workload (cont.)

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Permanent Exhibits				
–Sq. ft. Developed	8,800	6,000	10,000	0
–Sq. ft. Installed	8,800	8,800	10,000	0
Museum Visitors	851,756	749,092	700,000	208,000
Grants/Contracts Awarded	48	63	50	0

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	4,284,000	2,525,000	(1,759,000)
Services and Supplies	6,882,000	4,357,000	(2,525,000)
Other Charges	129,000	129,000	0
Gross Appropriation	***11,295,000***	***7,011,000***	***(4,284,000)***
Revenue	2,267,000	807,000	(1,460,000)
Net County Cost	***9,028,000***	***6,204,000***	***(2,824,000)***
Budgeted Positions	*71.0*	*21.0*	*(50.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. PUBLIC PROGRAMS			
Salaries and Employee Benefits	1,204,000	840,000	(364,000)
Services and Supplies	2,973,000	1,433,000	(1,540,000)
Gross Appropriation	***4,177,000***	***2,273,000***	***(1,904,000)***
Revenue	2,000,000	800,000	(1,200,000)
Net County Cost	***2,177,000***	***1,473,000***	***(704,000)***
Budgeted Positions	*25.5*	*10.0*	*(15.5)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. RESEARCH AND COLLECTIONS			
Salaries and Employee Benefits	1,403,000	621,000	(782,000)
Services and Supplies	1,412,000	1,301,000	(111,000)
Other Charges	114,000	114,000	0
Gross Appropriation	***2,929,000***	***2,036,000***	***(893,000)***
Revenue	100,000	0	(100,000)
Net County Cost	***2,829,000***	***2,036,000***	***(793,000)***
Budgeted Positions	*16.0*	*5.0*	*(11.0)*
C. PUBLIC AND FACILITIES OPERATIONS			
Salaries and Employee Benefits	1,330,000	717,000	(613,000)
Services and Supplies	2,451,000	1,597,000	(854,000)
Other Charges	15,000	15,000	0
Gross Appropriation	***3,796,000***	***2,329,000***	***(1,467,000)***
Revenue	167,000	7,000	(160,000)
Net County Cost	***3,629,000***	***2,322,000***	***(1,307,000)***
Budgeted Positions	*25.5*	*3.0*	*(22.5)*
D. EXECUTIVE PROGRAM			
Salaries and Employee Benefits	347,000	347,000	0
Services and Supplies	46,000	26,000	(20,000)
Gross Appropriation	***393,000***	***373,000***	***(20,000)***
Net County Cost	***393,000***	***373,000***	***(20,000)***
Budgeted Positions	*4.0*	*3.0*	*(1.0)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**11,295,000**	**2,267,000**	**9,028,000**	**71.0**

A. PUBLIC PROGRAMS

Develop, install, and maintain exhibitions of scientific specimens and cultural artifacts, and educational programs which accurately present curatorial concepts desired to enhance scholarship, preserve the cultural heritage of the community, broaden public understanding of the effect of human activities on the environment and other species, and foster public and family participation in the Museum.

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. PUBLIC PROGRAMS (cont.)				
1. SERVICE REDUCTIONS: Reflects the layoff of 12 permanent employees, and the elimination of all educational, voluntary, and outreach services, and public galleries exhibit maintenance. Also includes reduced contracted security and custodial services; discontinued renovation of four dioramas; elimination of maintenance to the Great Bird Hall, and other reductions in revenue–offset services and supplies appropriation.	(1,937,000)	(1,200,000)	(737,000)	(15.5)
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	33,000	--	33,000	--
B. RESEARCH AND COLLECTIONS				
Provide collection management, preservation and restoration services, and conduct research to assist the educational and exhibition components of the Museum.				
1. SERVICE REDUCTIONS: Reflects the layoff of 10 permanent employees which will eliminate all curatorial services associated with exhibition development, including the elimination of reimbursable curatorial services. Also reflects a reduction in contracted security services, and the elimination of contracted library and organic waste removal services, as well as the elimination of the Science Education Workshop, which provides students the rare opportunity to experience and conduct scientific research lab work.	(939,000)	(100,000)	(839,000)	(11.0)
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	46,000	--	46,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. PUBLIC AND FACILITIES OPERATIONS				
Provide administrative support, including fiscal, human resources, payroll, procurement, contract monitoring, and facilities support services to Museum operations and staff.				
1. SERVICE REDUCTIONS: Reflects the layoff of 15 permanent employees, which will eliminate the Museum's ability to comply with Auditor–Controller standards and procedures, including cash handling, contract monitoring, equipment inventory, and procurement services. Also reflects reduced utilities, telephone utilities, custodial services, and facilities maintenance; and the elimination of audio–visual maintenance, photography services, and leased emergency radio equipment, resulting in the Museum's inability to respond to emergency needs.	(983,000)	(160,000)	(823,000)	(22.5)
2. OTHER COST REDUCTIONS: Reflects final reimbursement in 1993–94 to the Museum of Natural History Foundation for seismic work performed in previous years.	(510,000)	--	(510,000)	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	9,000	--	9,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects increases primarily in employee benefits.	17,000	--	17,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. EXECUTIVE PROGRAM				
Establish objectives, program and organization; set policies; and evaluate performance of the Museum to ensure that its public trust and public policy responsibilities are met in a cost–effective manner.				
1. OTHER COST REDUCTIONS: Reflects the deletion of a vacant executive secretarial position as well as reduced office expenses.	(49,000)	--	(49,000)	(1.0)
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	29,000	--	29,000	--
FY 1994–95 RECOMMENDATIONS	**7,011,000**	**807,000**	**6,204,000**	**21.0**

MUSIC AND PERFORMING ARTS COMMISSION
LAURA ZUCKER, EXECUTIVE DIRECTOR

Mission Statement

Fosters excellence, diversity, vitality, and accessibility of the arts in Los Angeles County through community and grant programs, research, and technical assistance to the community, artists, arts organizations, and municipalities.

1994–95 Budget Message

The recommendations for 1994–95 reflect a reduction in support for cultural services in Los Angeles County. Potential impacts could include sharply limited access to cultural activities for all County residents, decreased ability to attract industry and tourism to Los Angeles County, and loss of critical jobs in the arts industry.

Proposed curtailments will eliminate the County match for the Arts Organization Stabilization Initiative, which supports culturally specific mid–size organizations, and further reduce funding to the National/State/County Partnership, which funds small and emerging organizations, and the Organizational Grant Program, which provides annual support for larger organizations. The recommended budget also reflects the one–time allocation of grant funds awarded by the Productivity Commission for the Musician Trust Fund Program.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Applications Received:				
Organizational Grant Program	54	48	55	60
National/State/County Partnership	103	120	125	125
Grants Recommended:				
Organizational Grant Program	36	34	29	26
National/State/County Partnership	21	41	40	30
Performance/Exhibitions Sponsored	359	203	257	215
Educational Programs Supported	33	22	18	45
Trust Fund Events Sponsored	155	125	101	100
Workshops	10	12	8	8
Musician Services Contracted	1,060	902	800	800
Peer Panels Convened	11	13	7	7
Commission Meetings	13	13	14	14
Public Hearings/Liaison Meetings	21	63	63	54
Technical Assistance	1,197	1,300	1,500	1,750

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	979,000	761,000	(218,000)
Gross Appropriation	***979,000***	***761,000***	***(218,000)***
Revenue	225,000	280,000	55,000
Net County Cost	***754,000***	***481,000***	***(273,000)***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ARTS ORGANIZATION STABILIZATION INITIATIVE			
Services and Supplies	150,000	100,000	(50,000)
Gross Appropriation	***150,000***	***100,000***	***(50,000)***
Revenue	100,000	100,000	0
Net County Cost	***50,000***	***0***	***(50,000)***
B. NATIONAL/STATE/COUNTY PARTNERSHIP			
Services and Supplies	185,000	155,000	(30,000)
Gross Appropriation	***185,000***	***155,000***	***(30,000)***
Revenue	35,000	35,000	0
Net County Cost	***150,000***	***120,000***	***(30,000)***
C. ORGANIZATIONAL GRANTS			
Services and Supplies	366,000	248,000	(118,000)
Gross Appropriation	***366,000***	***248,000***	***(118,000)***
Net County Cost	***366,000***	***248,000***	***(118,000)***
D. MUSICIANS TRUST FUND			
Services and Supplies	55,000	55,000	0
Gross Appropriation	***55,000***	***55,000***	***0***
Revenue	0	55,000	55,000
Net County Cost	***55,000***	***0***	***(55,000)***

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
E. HOLIDAY PROGRAM			
Services and Supplies	90,000	90,000	0
Gross Appropriation	***90,000***	***90,000***	***0***
Revenue	90,000	90,000	0
Net County Cost	***0***	***0***	***0***
F. ADMINISTRATION			
Services and Supplies	133,000	113,000	(20,000)
Gross Appropriation	***133,000***	***113,000***	***(20,000)***
Net County Cost	***133,000***	***113,000***	***(20,000)***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**979,000**	**225,000**	**754,000**	**--**
A. ARTS ORGANIZATION STABILIZATION INITIATIVE Provides technical assistance and funding for mid–size culturally specific organizations; matching funds received from the City of Los Angeles Cultural Affairs Department.				
1. SERVICE REDUCTIONS: Reflects the elimination of the County match, which, if substitute funding is not identified, may result in the loss of matching funds received from the City of Los Angeles Cultural Affairs Department. Loss of City funding would result in the elimination of the program.	(50,000)	--	(50,000)	--
B. NATIONAL/STATE/COUNTY PARTNERSHIP Provides technical assistance and funding for emerging and small multicultural arts organizations.				
1. SERVICE REDUCTIONS: Reflects primarily a reduction in funding levels for fewer arts organizations. Also reflects a reduction in operational costs.	(30,000)	--	(30,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. ORGANIZATIONAL GRANTS				
Provides annual support to over 30 arts organizations for performance activities.				
1. SERVICE REDUCTIONS: Reflects reduced funding levels for fewer arts organizations.	(118,000)	--	(118,000)	--
D. MUSICIANS TRUST FUND				
Provides free instrumental performances at public sites, including County parks, libraries, probation camps, senior centers, and other County sites; jointly funded by the County of Los Angeles and Musician's Union Local 47.				
1. SERVICE REDUCTIONS: Reflects a one-time award of grant funds by the Productivity Commission to fully fund the program.	--	55,000	(55,000)	--
E. HOLIDAY PROGRAM				
A three-hour live event telecast by KCET from the Dorothy Chandler Pavilion on December 24th with performances by community and professional choirs, orchestras, and dance companies.				
1. NO CHANGE	--	--	--	--
F. ADMINISTRATION				
Provides public information and technical assistance to the Commission. Commission also promotes cultural tourism, conducts research projects, and coordinates activities of municipal cultural agencies.				
1. SERVICE REDUCTIONS: Reflects a reduction in administrative services, which would limit the Commission's ability to provide cultural services.	(20,000)	--	(20,000)	--
FY 1994-95 RECOMMENDATIONS	**761,000**	**280,000**	**481,000**	**0.0**

MUSIC CENTER OPERATIONS
SANDRA A. KIMBERLING, PRESIDENT

Mission Statement

The Music Center is a cooperative operational effort between community interests and the County of Los Angeles. Through this budget, the County provides for the general maintenance, custodial, utility, insurance, security, and usher services at the Music Center. This budget excludes income estimated at $1.0 million from a 5 percent facility fee derived from a portion of admission revenues and used to offset costs for furnishing and theater equipment replacement, which is included in the Music Center Operating Company (MCOC) budget.

1994–95 Budget Message

Consistent with contractual obligations, the 1994–95 proposed budget provides funding to maintain and operate the Music Center, albeit at minimum levels. Also reflected are cost savings in capital lease payments, accounting services, and building maintenance. With the completion of major refurbishments, the Ahmanson Theatre will reopen January 1995, and the budget reflects related increases in cost and parking revenue.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	0	17,000	17,000
Services and Supplies	5,744,000	6,101,000	357,000
Other Charges	1,620,000	1,540,000	(80,000)
Gross Appropriation	***7,364,000***	***7,658,000***	***294,000***
Revenue	4,009,000	4,425,000	416,000
Net County Cost	***3,355,000***	***3,233,000***	***(122,000)***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**7,364,000**	**4,009,000**	**3,355,000**	**0.0**
A. MUSIC CENTER OPERATIONS Provides building and grounds maintenance; custodial, utility, security, and usher services; and parking garage operations.				
1. OTHER COST REDUCTIONS: Reflects savings associated with MCOC's proposal to assume building maintenance services currently provided by the Internal Services Department. Also reflects reduced costs for accounting services and capital lease payments.	(281,000)	--	(281,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects service cost and parking revenue increases associated with the Ahmanson Theatre reopening scheduled for January 1995.	301,000	416,000	(115,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects anticipated increases in utilities and insurance costs.	257,000	--	257,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects worker's compensation insurance cost associated with former permanent County employees.	17,000	--	17,000	--
FY 1994–95 RECOMMENDATIONS	**7,658,000**	**4,425,000**	**3,233,000**	**0.0**

NONDEPARTMENTAL REVENUE

Mission Statement

Nondepartmental Revenues are derived largely from shared programs administered by the State and are not related to the revenue-generating activities of any County department.

1994-95 Budget Message

The 1994-95 Proposed Budget reflects:

--An increase of $1.2 million in Deed Transfer Taxes due to anticipated collection efficiencies.

--An increase of $1.9 million in Transient Occupancy Taxes reflecting current-year experience.

--A reduction of $12.3 million in Vehicle License Fee revenues due to the continuing economic stagnation in California.

--An increase of $2.0 million in Homeowners' Property Taxes reflecting the claim filed with the State.

--Additional revenue of $150.5 million from retirement financing contingent upon the conclusion of discussions with the Los Angeles County Retirement Association, offset by a reduction of $19.0 million for one-time pension financing in 1993-94 and other miscellaneous revenues of $2.9 million.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Sales and Use Tax	33,100,000	32,800,000	(300,000)
Deed Transfer Tax	20,300,000	21,500,000	1,200,000
Transient Occupancy Tax	3,600,000	5,500,000	1,900,000
Utility Users' Taxes	33,600,000	33,600,000	0
Business License Tax	7,500,000	7,500,000	0
Licenses, Permits, and Franchises	5,000,000	4,900,000	(100,000)
Rents, Concessions, and Royalties	1,400,000	2,200,000	800,000
Vehicle License Fees	668,098,000	655,812,000	(12,286,000)
Penalties on Delinquent Taxes	27,182,000	26,300,000	(882,000)
Homeowners' Property Tax Relief	20,000,000	22,000,000	2,000,000
Other Revenue	143,626,000	278,032,000	134,406,000
Total Revenue	963,406,000	1,090,144,000	126,738,000

NONDEPARTMENTAL SPECIAL ACCOUNTS

Mission Statement

The Nondepartmental Special Accounts (NDSA) budget provides for special General Fund expenditures and revenues which are not directly related to any County department, and if included in any department's budget, would distort the true operating cost of that department. This appropriation reflects charges for such expenditures of Countywide benefit which are not related to a single department's main mission. Also included are interest expense and earnings associated with the Treasury Management Program and contracts for Countywide programs.

1994–95 Budget Message

The 1994–95 Proposed Budget reflects:

- -- The transfer of one–time and ongoing Countywide–related expenditures and revenues from departments to NDSA. The Auditor–Controller and Executive Office of the Board concur that these transfers are appropriate and in accordance with revised policies, procedures, and controls.

- -- Continued funding of Countywide programs, such as the Telebusiness Center and Child Care project.

- -- Increased interest earnings based on improved cash flow projections.

- -- Elimination of one–time funding to maintain all existing library services at their current level for fiscal year 1993–94.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	3,102,000	5,203,000	2,101,000
Other Charges	156,200,000	156,200,000	0
Fixed Assets – Equipment	50,000	50,000	0
Other Financing Uses	8,800,000	0	(8,800,000)
Gross Appropriation	***168,152,000***	***161,453,000***	***(6,699,000)***
Intrafund Transfers	80,000	80,000	0
Revenue	156,365,000	159,935,000	3,570,000
Net County Cost	***11,707,000***	***1,438,000***	***(10,269,000)***

OFFICE OF OMBUDSMAN
RUDOLF V. DE LEON, OMBUDSMAN

Mission Statement

At the direction of the Board of Supervisors, to facilitate timely investigation and review of complaints concerning County departments and agencies.

1994–95 Budget Message

The 1994–95 Recommended Budget for the Office of Ombudsman includes current service level funding and provides a part–time assistant position to alleviate workload demands on the Ombudsman.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Complaints Reviewed	--	--	10	250

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	167,000	200,000	33,000
Services and Supplies	163,000	140,000	(23,000)
Fixed Assets – Equipment	10,000	0	(10,000)
Gross Appropriation	***340,000***	***340,000***	***0***
Net County Cost	***340,000***	***340,000***	***0***
Budgeted Positions	*2.0*	*3.0*	*1.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**340,000**	**0**	**340,000**	**2.0**
A. OFFICE OF OMBUDSMAN At the direction of the Board of Supervisors, facilitates timely investigation and review of complaints concerning County departments and agencies.				
1. OTHER COST REDUCTIONS: Reflects deletion of one–time fixed assets and other implementation costs, and reduction of Salary and Employee Benefits funding to reflect actual salary levels.	(78,000)	0	(78,000)	0.0
2. NEW PROGRAMS/EXPANSIONS: Provides a part–time position to assist the Ombudsman.	78,000	0	78,000	1.0
FY 1994–95 RECOMMENDATIONS	**340,000**	**0**	**340,000**	**3.0**

PARKS AND RECREATION
RODNEY E. COOPER, DIRECTOR

Mission Statement

To provide the residents of Los Angeles County diverse, quality recreational opportunities through the acquisition, development, maintenance and programming of the County parks, arboreta, golf courses, trails and open space areas.

1994–95 Budget Message

The budget recommendations for 1994–95 include closure of 37 local parks and 8 pools, with corresponding reductions in the Park Police and Facility Maintenance Programs. Reduced funding for the Facility Maintenance Program will allow for only priority maintenance and emergency repair services at the remaining 79 park sites.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Facilities Maintained				
-- Parks	126	126	116	79
-- Gardens	4	4	4	4
-- Pools	33	33	32	24
-- Natural Areas	18	18	17	17
-- Miles of Equestrian Trails	330	334	334	334
Attendance				
-- Regional Parks	8,040,617	7,330,571	6,036,918	5,316,525
-- Pools	658,959	588,455	488,862	366,900
-- Arboreta & Botanic Gardens	485,977	478,634	504,761	510,000
Golf Courses				
-- County-Operated	3	3	2	0
-- Management Leased	17	17	17	19
-- Rounds of Play	1,935,574	1,740,962	1,725,000	1,776,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	38,399,000	35,871,000	(2,528,000)
Services and Supplies	21,679,000	15,589,000	(6,090,000)
Other Charges	3,386,000	3,366,000	(20,000)
Fixed Assets – Equipment	524,000	524,000	0
Gross Appropriation	***63,988,000***	***55,350,000***	***(8,638,000)***
Intrafund Transfers	2,263,000	1,721,000	(542,000)
Revenue	26,230,000	26,637,000	407,000
Net County Cost	***35,495,000***	***26,992,000***	***(8,503,000)***
Budgeted Positions	*843.5*	*742.3*	*(101.2)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. REGIONAL PARKS			
Salaries and Employee Benefits	5,261,000	5,006,000	(255,000)
Services and Supplies	5,071,000	4,731,000	(340,000)
Other Charges	1,168,000	1,168,000	0
Fixed Assets – Equipment	80,000	80,000	0
Gross Appropriation	***11,580,000***	***10,985,000***	***(595,000)***
Revenue	9,407,000	9,473,000	66,000
Net County Cost	***2,173,000***	***1,512,000***	***(661,000)***
Budgeted Positions	*141.1*	*134.6*	*(6.5)*
B. ARBORETUM			
Salaries and Employee Benefits	2,206,000	2,248,000	42,000
Services and Supplies	1,235,000	1,222,000	(13,000)
Fixed Assets – Equipment	40,000	40,000	0
Gross Appropriation	***3,481,000***	***3,510,000***	***29,000***
Revenue	1,144,000	1,231,000	87,000
Net County Cost	***2,337,000***	***2,279,000***	***(58,000)***
Budgeted Positions	*57.8*	*57.8*	*0.0*
C. TRAILS			
Salaries and Employee Benefits	423,000	423,000	0
Services and Supplies	43,000	43,000	0
Gross Appropriation	***466,000***	***466,000***	***0***
Revenue	454,000	454,000	0
Net County Cost	***12,000***	***12,000***	***0***
Budgeted Positions	*11.0*	*11.0*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
D. NATURAL AREAS			
Salaries and Employee Benefits	275,000	292,000	17,000
Services and Supplies	160,000	101,000	(59,000)
Gross Appropriation	***435,000***	***393,000***	***(42,000)***
Revenue	292,000	287,000	(5,000)
Net County Cost	***143,000***	***106,000***	***(37,000)***
Budgeted Positions	*6.0*	*6.0*	*0.0*
E. LOCAL PARK MAINTENANCE			
Salaries and Employee Benefits	3,768,000	2,481,000	(1,287,000)
Services and Supplies	6,098,000	3,796,000	(2,302,000)
Other Charges	691,000	691,000	0
Fixed Assets – Equipment	79,000	79,000	0
Gross Appropriation	***10,636,000***	***7,047,000***	***(3,589,000)***
Revenue	300,000	0	(300,000)
Net County Cost	***10,336,000***	***7,047,000***	***(3,289,000)***
Budgeted Positions	*108.0*	*64.3*	*(43.7)*
F. FACILITY MAINTENANCE			
Salaries and Employee Benefits	6,936,000	6,373,000	(563,000)
Services and Supplies	3,725,000	2,344,000	(1,381,000)
Fixed Assets – Equipment	240,000	240,000	0
Gross Appropriation	***10,901,000***	***8,957,000***	***(1,944,000)***
Intrafund Transfers	1,009,000	508,000	(501,000)
Revenue	50,000	61,000	11,000
Net County Cost	***9,842,000***	***8,388,000***	***(1,454,000)***
Budgeted Positions	*153.2*	*128.0*	*(25.2)*
G. PARK POLICE			
Salaries and Employee Benefits	3,303,000	2,664,000	(639,000)
Services and Supplies	376,000	287,000	(89,000)
Fixed Assets – Equipment	85,000	85,000	0
Gross Appropriation	***3,764,000***	***3,036,000***	***(728,000)***
Revenue	122,000	40,000	(82,000)
Net County Cost	***3,642,000***	***2,996,000***	***(646,000)***
Budgeted Positions	*86.5*	*60.9*	*(25.6)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
H. RECREATION SERVICES			
Salaries and Employee Benefits	2,880,000	2,355,000	(525,000)
Services and Supplies	624,000	433,000	(191,000)
Gross Appropriation	***3,504,000***	***2,788,000***	***(716,000)***
Revenue	1,628,000	913,000	(715,000)
Net County Cost	***1,876,000***	***1,875,000***	***(1,000)***
Budgeted Positions	*74.3*	*56.4*	*(17.9)*
I. PARK PLANNING			
Salaries and Employee Benefits	1,347,000	1,330,000	(17,000)
Services and Supplies	120,000	76,000	(44,000)
Gross Appropriation	***1,467,000***	***1,406,000***	***(61,000)***
Intrafund Transfers	478,000	423,000	(55,000)
Revenue	199,000	199,000	0
Net County Cost	***790,000***	***784,000***	***(6,000)***
Budgeted Positions	*25.0*	*24.0*	*(1.0)*
J. ADMINISTRATION			
Salaries and Employee Benefits	8,316,000	8,330,000	14,000
Services and Supplies	2,296,000	1,879,000	(417,000)
Other Charges	947,000	934,000	(13,000)
Gross Appropriation	***11,559,000***	***11,143,000***	***(416,000)***
Net County Cost	***11,559,000***	***11,143,000***	***(416,000)***
Budgeted Positions	*77.0*	*74.0*	*(3.0)*
K. MARKETING AND CONTRACTED SERVICES			
Salaries and Employee Benefits	2,565,000	2,589,000	24,000
Services and Supplies	625,000	399,000	(226,000)
Other Charges	580,000	573,000	(7,000)
Gross Appropriation	***3,770,000***	***3,561,000***	***(209,000)***
Intrafund Transfers	742,000	754,000	12,000
Revenue	12,477,000	13,894,000	1,417,000
Net County Cost	***(9,449,000)***	***(11,087,000)***	***(1,638,000)***
Budgeted Positions	*59.8*	*55.0*	*(4.8)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
L. SWIMMING POOLS			
Salaries and Employee Benefits	1,119,000	1,780,000	661,000
Services and Supplies	1,306,000	278,000	(1,028,000)
Gross Appropriation	***2,425,000***	***2,058,000***	***(367,000)***
Intrafund Transfers	34,000	36,000	2,000
Revenue	157,000	85,000	(72,000)
Net County Cost	***2,234,000***	***1,937,000***	***(297,000)***
Budgeted Positions	*43.8*	*70.3*	*26.5*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**63,988,000**	**28,493,000**	**35,495,000**	**843.5**
A. REGIONAL PARKS				
Maintain and operate eight major regional parks.				
1. OTHER COST REDUCTIONS: Reflects a net deletion in positions and a reduction in the lease payment for Santa Fe Dam, and increased revenue from concession and management lease contracts.	(678,000)	66,000	(744,000)	(6.5)
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	83,000	--	83,000	--
B. ARBORETUM				
Maintain and operate four Arboreta and Botanical Garden facilities.				
1. OTHER COST REDUCTIONS: Reflects reductions in costs associated with a renegotiated grounds maintenance contract and increased revenue from admission fees and filming permits.	(7,000)	87,000	(94,000)	--
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	36,000	--	36,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. TRAILS				
Provide development and maintenance of 334 miles of equestrian trails throughout the County.				
1. NO CHANGE				
D. NATURAL AREAS				
Provide maintenance and protective support to 17 natural areas as well as wildlife and wildflower sanctuaries.				
1. OTHER COST REDUCTIONS: Reflects primarily a decrease in utilities costs.	(47,000)	--	(47,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects a decrease in revenue due to reduced attendance.	--	(5,000)	5,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	5,000	--	5,000	--
E. LOCAL PARK MAINTENANCE				
Provide grounds maintenance services at local and community park sites.				
1. SERVICE REDUCTIONS: Reflects the elimination of grounds maintenance services at 37 local parks.	(3,321,000)	--	(3,321,000)	(39.7)
2. UNAVOIDABLE COST INCREASES: Reflects the elimination of one-time-only funding for the maintenance of median strips, which was transferred to the Public Works Department.	(300,000)	(300,000)	--	(4.0)
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	32,000	--	32,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
F. FACILITY MAINTENANCE				
Provide craft repairs, alterations and structural maintenance at all pools and other park facilities operated by the Department.				
1. SERVICE REDUCTIONS: Reflects the elimination of maintenance at 37 local parks, which would limit high priority repairs to irrigation systems, plumbing, electrical and security lighting, and emergency response. Also reflects elimination of reimbursable capital projects expenditures.	(2,029,000)	(501,000)	(1,528,000)	(25.2)
2. OTHER COST REDUCTIONS: Reflects an increase in revenue as a result of an agreement with the Montebello Unified School District.	--	11,000	(11,000)	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	85,000	--	85,000	--
G. PARK POLICE				
Provide assistance and safety to park patrons and employees in parks and other facilities operated by the Department.				
1. SERVICE REDUCTIONS: Reflects the elimination of Park Police patrols at 37 local park sites. Park Police will no longer protect County property and deter criminal behavior and gang activities. Also reflects a reduction in parking citation revenue.	(764,000)	(82,000)	(682,000)	(25.6)
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	36,000	--	36,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
H. RECREATION SERVICES				
Provide for quality leisure time activities at local and community regional parks.				
1. SERVICE REDUCTIONS: Reflects the elimination of recreation services at 37 local parks resulting in the elimination of affordable, as well as free recreation programs and special events to the public; and elimination of the reimbursable Summer and Winter Lunch Program.	(744,000)	(715,000)	(29,000)	(17.9)
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	28,000	--	28,000	--
I. PARK PLANNING				
Prepare plans, programs, drawings and related environmental reports pertaining to the acquisition and development of new parks and improvements to existing parks and golf courses.				
1. OTHER COST REDUCTIONS: Reflects a reduction in reimbursable capital projects expenditures.	(82,000)	(55,000)	(27,000)	(1.0)
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	21,000	--	21,000	--
J. ADMINISTRATION				
Provide central and field administrative support services for the numerous functions provided by the Department. Also included are departmental costs not associated with any specific program.				
1. SERVICE REDUCTIONS: Reflects the net reduction of three positions associated with the accounting and warehouse functions.	(648,000)	--	(648,000)	(3.0)
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of department-wide salaries and employee benefits which have been deferred or suspended during the past two years.	174,000	--	174,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
J. ADMINISTRATION (cont.)				
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	58,000	--	58,000	--
K. MARKETING AND CONTRACTED SERVICES				
Provides revenue generation through concessions, contracting of 19 golf courses, and various marketing programs. Also provides contracted grounds maintenance services for various County departments, and contract monitoring services for the Special Districts.				
1. OTHER COST REDUCTIONS: Reflects a net reduction of positions due to the conversion of two golf courses to management lease contracts. Also reflects increased revenue associated with concession contracts.	(250,000)	1,429,000	(1,679,000)	(4.8)
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits.	41,000	--	41,000	--
L. SWIMMING POOLS				
Provide quality aquatic recreation activities at County pool operation sites.				
1. SERVICE REDUCTIONS: Reflects the closure of 8 pools, and a decrease in revenue from swimming lesson fees. Also reflects the deletion of one-time discretionary funding.	(939,000)	(386,000)	(553,000)	(18.2)
2. NEW PROGRAMS/EXPANSIONS: Reflects funding for cashier clerks to collect a new recreational swimming fee and locker room attendants to provide patron security at the remaining open pools. Also reflects 25.1 lifeguard positions for which funding was provided in 1993-94.	316,000	316,000	--	44.7
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in employee benefits, as well as salary increases for lifeguard positions.	256,000	--	256,000	--
FY 1994-95 RECOMMENDATIONS	**55,350,000**	**28,358,000**	**26,992,000**	**742.3**

PROBATION DEPARTMENT
BARRY J. NIDORF, CHIEF PROBATION OFFICER

Mission Statement

Mandated to investigate and make recommendations in adult and juvenile cases referred by the Courts, to supervise and provide programs of control and rehabilitation for persons on court ordered probation, and to operate juvenile detention facilities. In addition, the Probation Department administers residential treatment for juveniles and Pretrial Services for adults.

The activities of the Probation Department are administered and financed through three separate budget units. Investigation, supervision, and a variety of community treatment programs are included in the Probation Main budget. The operations of the Central Juvenile Hall, Los Padrinos Juvenile Hall, San Fernando Valley Juvenile Hall, Dorothy Kirby Center, and juvenile camps are in the Juvenile Institutions Budget. The Care of Court Wards budget provides for expenses incurred in the placement of juvenile court wards in private institutions and foster homes, as well as for temporary, non-secure detention beds in the community for juvenile status offenders.

1994-95 Budget Message

Recommendations for 1994-95 include an increase in caseloads for adult supervision, juvenile and adult investigators, and elimination of funding for Municipal Court investigations and the Work Furlough Program. Also included is the closure of some area offices and a reduction of 15.6 administrative positions.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Juvenile Halls Average Daily Population	1,725	1,664	1,659	1,659
Juvenile Investigations	44,560	42,532	45,184	45,184
Adult Investigations	87,116	84,251	108,393	85,458
Juvenile Supervision Cases	16,310	16,859	16,422	21,660
Adult Supervision Cases	88,655	87,274	89,598	89,598
Juvenile Placement Cases	2,217	2,275	2,229	2,229
Pretrial Services	--	85,452	82,691	82,691
Care of Court Wards Placements	1,658	1,958	1,718	1,718
Residential Treatment Beds (Camps)	2,076	2,104	2,104	2,104

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	212,942,000	205,132,000	(7,810,000)
Services and Supplies	71,309,000	66,844,000	(4,465,000)
Other Charges	16,795,000	17,846,000	1,051,000
Fixed Assets – Equipment	323,000	323,000	0
Other Financing Uses	204,000	281,000	77,000
Gross Appropriation	***301,573,000***	***290,426,000***	***(11,147,000)***
Intrafund Transfers	2,925,000	4,956,000	2,031,000
Revenue	114,020,000	119,827,000	5,807,000
Net County Cost	***184,628,000***	***165,643,000***	***(18,985,000)***
Budgeted Positions	*4,298.6*	*3,710.3*	*(588.3)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. DETENTION SERVICES			
Salaries and Employee Benefits	61,039,000	66,420,000	5,381,000
Services and Supplies	24,218,000	23,118,000	(1,100,000)
Other Charges	4,829,000	5,298,000	469,000
Fixed Assets – Equipment	163,000	163,000	0
Gross Appropriation	***90,249,000***	***94,999,000***	***4,750,000***
Intrafund Transfers	0	1,056,000	1,056,000
Revenue	32,855,000	56,101,000	23,246,000
Net County Cost	***57,394,000***	***37,842,000***	***(19,552,000)***
Budgeted Positions	*1,241.2*	*1,269.2*	*28.0*
B. JUVENILE INVESTIGATIONS			
Salaries and Employee Benefits	10,278,000	9,270,000	(1,008,000)
Services and Supplies	1,794,000	1,589,000	(205,000)
Other Charges	408,000	394,000	(14,000)
Other Financing Uses	204,000	204,000	0
Gross Appropriation	***12,684,000***	***11,457,000***	***(1,227,000)***
Intrafund Transfers	220,000	261,000	41,000
Revenue	6,541,000	9,398,000	2,857,000
Net County Cost	***5,923,000***	***1,798,000***	***(4,125,000)***
Budgeted Positions	*199.5*	*117.8*	*(81.7)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
C. ADULT INVESTIGATIONS			
Salaries and Employee Benefits	18,325,000	7,918,000	(10,407,000)
Services and Supplies	5,302,000	3,684,000	(1,618,000)
Other Charges	804,000	665,000	(139,000)
Gross Appropriation	***24,431,000***	***12,267,000***	***(12,164,000)***
Intrafund Transfers	235,000	244,000	9,000
Revenue	3,014,000	6,480,000	3,466,000
Net County Cost	***21,182,000***	***5,543,000***	***(15,639,000)***
Budgeted Positions	*491.6*	*203.2*	*(288.4)*
D. JUVENILE SUPERVISION			
Salaries and Employee Benefits	17,153,000	16,206,000	(947,000)
Services and Supplies	4,919,000	4,637,000	(282,000)
Other Charges	401,000	692,000	291,000
Gross Appropriation	***22,473,000***	***21,535,000***	***(938,000)***
Intrafund Transfers	0	135,000	135,000
Revenue	39,353,000	6,023,000	(33,330,000)
Net County Cost	***(16,880,000)***	***15,377,000***	***32,257,000***
Budgeted Positions	*305.4*	*272.3*	*(33.1)*
E. ADULT SUPERVISION			
Salaries and Employee Benefits	32,275,000	26,966,000	(5,309,000)
Services and Supplies	18,997,000	14,468,000	(4,529,000)
Other Charges	823,000	1,283,000	460,000
Gross Appropriation	***52,095,000***	***42,717,000***	***(9,378,000)***
Revenue	8,483,000	8,025,000	(458,000)
Net County Cost	***43,612,000***	***34,692,000***	***(8,920,000)***
Budgeted Positions	*601.3*	*405.0*	*(196.3)*
F. JUVENILE PLACEMENT			
Salaries and Employee Benefits	3,507,000	3,298,000	(209,000)
Services and Supplies	832,000	778,000	(54,000)
Gross Appropriation	***4,339,000***	***4,076,000***	***(263,000)***
Intrafund Transfers	68,000	68,000	0
Revenue	1,776,000	2,630,000	854,000
Net County Cost	***2,495,000***	***1,378,000***	***(1,117,000)***
Budgeted Positions	*58.1*	*58.1*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
G. RESIDENTIAL TREATMENT			
Salaries and Employee Benefits	50,738,000	52,845,000	2,107,000
Services and Supplies	10,641,000	14,199,000	3,558,000
Other Charges	4,036,000	4,022,000	(14,000)
Gross Appropriation	***65,415,000***	***71,066,000***	***5,651,000***
Intrafund Transfers	975,000	1,932,000	957,000
Revenue	21,224,000	27,809,000	6,585,000
Net County Cost	***43,216,000***	***41,325,000***	***(1,891,000)***
Budgeted Positions	*984.9*	*984.9*	*0.0*
H. PRETRIAL SERVICES			
Salaries and Employee Benefits	6,099,000	6,111,000	12,000
Services and Supplies	1,544,000	1,544,000	0
Gross Appropriation	***7,643,000***	***7,655,000***	***12,000***
Net County Cost	***7,643,000***	***7,655,000***	***12,000***
Budgeted Positions	*129.7*	*129.7*	*0.0*
I. ADMINISTRATION			
Salaries and Employee Benefits	13,528,000	16,098,000	2,570,000
Services and Supplies	3,062,000	2,827,000	(235,000)
Other Charges	262,000	260,000	(2,000)
Fixed Assets – Equipment	160,000	160,000	0
Other Financing Uses	0	77,000	77,000
Gross Appropriation	***17,012,000***	***19,422,000***	***2,410,000***
Intrafund Transfers	1,427,000	1,260,000	(167,000)
Revenue	679,000	679,000	0
Net County Cost	***14,906,000***	***17,483,000***	***2,577,000***
Budgeted Positions	*286.9*	*270.1*	*(16.8)*
J. CARE OF COURT WARDS			
Other Charges	5,232,000	5,232,000	0
Gross Appropriation	***5,232,000***	***5,232,000***	***0***
Revenue	95,000	2,682,000	2,587,000
Net County Cost	***5,137,000***	***2,550,000***	***(2,587,000)***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**301,573,000**	**116,945,000**	**184,628,000**	**4,298.6**
A. DETENTION SERVICES				
Provides financing for three juvenile halls: Central Juvenile Hall in Los Angeles, Los Padrinos Juvenile Hall in Downey, and San Fernando Juvenile Hall in Sylmar. These facilities provide temporary custody for delinquent children who must be detained pending hearing of their cases in the juvenile court or implementation of a court–ordered disposition.				
1. OTHER COST REDUCTIONS: Reflects reductions in overtime, and services and supplies, including the elimination of contributions to the vehicle replacement ACO fund. Also includes increased Federal revenue.	(2,947,000)	3,600,000	(6,547,000)	--
2. OTHER: Reflects an increase in revenue which was previously budgeted in Juvenile Supervision.	--	17,896,000	(17,896,000)	--
3. OTHER: Reflects additional costs associated with the Department of Mental Health totally offset by intrafund transfer and revenue. Also reflects the transfer of Court Officers from Juvenile Investigations Program to appropriately reflect the Department's organization.	3,226,000	2,806,000	420,000	28.0
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	1,866,000	--	1,866,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	2,605,000	--	2,605,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. JUVENILE INVESTIGATIONS				
Gathers and interprets information related to the behavior of minors to assist the court in selecting dispositions of cases, compatible with the best interests of the community and the minor.				
1. SERVICE REDUCTIONS: Reflects a reduction of investigators which will increase the caseload per staff, lengthen report preparation time, and will result in less comprehensive reports to the courts.	(3,232,000)	(642,000)	(2,590,000)	(53.7)
2. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies, including the elimination of contributions to the vehicle replacement ACO fund.	(179,000)	--	(179,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects the expiration of the temporary agreement with the Probation Officer's union to defer overtime payments and hire temporary lower level items at the juvenile halls and camps.	2,347,000	--	2,347,000	--
4. OTHER: Reflects the transfer of Court Officers to Detention Services Program.	(1,758,000)	(1,000,000)	(758,000)	(28.0)
5. OTHER: Reflects an increase in revenue that was previously budgeted in Juvenile Supervision Program.	--	4,540,000	(4,540,000)	--
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	1,474,000	--	1,474,000	--
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	121,000	--	121,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. ADULT INVESTIGATIONS				
Provides for investigation reports to the Superior and Municipal Courts regarding the eligibility and suitability of defendants for the purpose of providing judicial officers with recommendations on the most appropriate sentencing options.				
1. SERVICE REDUCTIONS: Reflects a reduction of investigators which will increase the caseload per staff, lengthen report preparation time and result in less comprehensive reports to the courts. Also reflects the elimination of Municipal Court investigations.	(15,900,000)	(423,000)	(15,477,000)	(273.0)
2. SERVICE REDUCTIONS: Reflects the elimination of 14-day investigation reports.	(1,339,000)	--	(1,339,000)	(15.4)
3. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies, including the elimination of contributions to the vehicle replacement ACO fund.	(679,000)	--	(679,000)	--
4. UNAVOIDABLE COST INCREASES: Reflects the expiration of the temporary agreement with the Probation Officer's union to defer overtime payments and hire temporary lower level items at the juvenile halls and camps.	3,521,000	--	3,521,000	--
5. OTHER: Reflects an increase in revenue which was previously budgeted in Juvenile Supervision Program.	--	3,898,000	(3,898,000)	--
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	2,063,000	--	2,063,000	--
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	170,000	--	170,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. JUVENILE SUPERVISION				
Maintains regular juvenile supervision caseloads and operates specialized juvenile supervision programs such as Specialized Gang Supervision, School Crime Suppression, and Gang Alternatives and Prevention.				
1. SERVICE REDUCTIONS: Reflects the closure of some area offices.	(394,000)	--	(394,000)	(11.6)
2. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies, including the elimination of contributions to the vehicle replacement ACO fund.	(151,000)	--	(151,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects a reduction of revenue based on experience and an increase of positions offset by intrafund transfer.	135,000	(1,068,000)	1,203,000	2.0
4. UNAVOIDABLE COST INCREASES: Reflects the expiration of the temporary agreement with the Probation Officer's union to defer overtime payments and hire temporary lower level items at the juvenile halls and camps.	2,230,000	--	2,230,000	--
5. OTHER: Reflects a distribution of costs, positions, and revenue to other programs to appropriately reflect the Department's organization.	(4,274,000)	(32,127,000)	27,853,000	(23.5)
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	1,401,000	--	1,401,000	--
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	115,000	--	115,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. ADULT SUPERVISION				
Provides community supervision for convicted offenders referred for probation. Services include collection of court ordered fines and restitution, and monitoring of conditions of probation.				
1. SERVICE REDUCTIONS: Reflects increased caseloads for Probation Officers.	(9,034,000)	(314,000)	(8,720,000)	(156.9)
2. SERVICE REDUCTIONS: Reflects the closure of area offices and the elimination of Long Beach and San Pedro Crime Suppression Programs.	(962,000)	--	(962,000)	(28.1)
3. SERVICE REDUCTIONS: Reflects the elimination of the existing work furlough contract.	(3,133,000)	(2,045,000)	(1,088,000)	(26.0)
4. OTHER COST REDUCTIONS: Reflects reductions in services and supplies, including the elimination of contributions to vehicle replacement ACO fund, and budgeted funds for a second, unimplemented, work furlough contract.	(2,641,000)	(1,148,000)	(1,493,000)	(11.0)
5. UNAVOIDABLE COST INCREASES: Reflects the expiration of the temporary agreement with the Probation Officer's union to defer overtime payments and hire temporary lower level items at the juvenile halls and camps.	3,521,000	--	3,521,000	--
6. OTHER: Reflects the distribution of costs, positions, and revenue which was previously budgeted in Juvenile Supervision Program.	1,195,000	3,049,000	(1,854,000)	25.7
7. OTHER: Reflects the reallocation of funds to the Residential Treatment Program to appropriately reflect the Department's organization.	(811,000)	--	(811,000)	--
8. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	2,311,000	--	2,311,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
E. ADULT SUPERVISION (cont.)				
9. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	176,000	--	176,000	--
F. JUVENILE PLACEMENT				
Selects and places the minor in the appropriate placement facility when the court makes an order for suitable placement. Placement recruits foster homes and supervises all placements in these facilities.				
1. OTHER COST REDUCTIONS: Reflects reductions in services and supplies, including the elimination of contributions to the vehicle replacement ACO fund.	(316,000)	--	(316,000)	--
2. OTHER: Reflects an increase in revenue which was previously budgeted in the Juvenile Supervision Program.	--	854,000	(854,000)	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	47,000	--	47,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	6,000	--	6,000	--
G. RESIDENTIAL TREATMENT				
Provides treatment, care, custody, and training for the rehabilitation of delinquent children placed in camp facilities as wards of the juvenile court.				
1. OTHER COST REDUCTIONS: Reflects a reduction in overtime and the elimination of contributions to the vehicle replacement ACO fund. Also reflects additional Federal revenue.	(885,000)	4,500,000	(5,385,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects an increase in costs for services and supplies.	865,000	--	865,000	--
3. OTHER: Reflects an increase in revenue which was previously budgeted in the Juvenile Supervision Program.	--	2,178,000	(2,178,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
G. RESIDENTIAL TREATMENT (cont.)				
4. OTHER: Reflects additional costs associated with the Department of Mental Health totally offset by an intrafund transfer. Also reflects the reallocation of funds from the Adult Supervision Program to appropriately reflect the Department's organization.	2,013,000	864,000	1,149,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	1,527,000	--	1,527,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	2,131,000	--	2,131,000	--
H. PRETRIAL SERVICES				
Investigates and makes recommendations on applications for felony own recognizance and bail deviation requests.				
1. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	12,000	--	12,000	--
I. ADMINISTRATION				
Provides executive management and general support services to Probation line programs. Support services include budget, personnel, computer services, facilities management, contract administration, and program development.				
1. SERVICE REDUCTIONS: Reflects a reduction in executive management and general support services.	(874,000)	--	(874,000)	(15.6)
2. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies, including the elimination of contributions to the vehicle replacement ACO fund and a reduction of an intrafund transfer.	(160,000)	(167,000)	7,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
I. ADMINISTRATION (cont.)				
3. UNAVOIDABLE COST INCREASES: Reflects the expiration of the temporary agreement with the Probation Officer's union to defer overtime payments and hire temporary lower level items at the juvenile halls and camps.	117,000	--	117,000	--
4. OTHER: Reflects the distribution of costs which were previously budgeted in Juvenile Supervision. Also reflects the distribution of positions to Adult Supervision to more appropriately reflect the Department's organization.	3,079,000	--	3,079,000	(1.2)
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	74,000	--	74,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects salary and benefit increases.	174,000	--	174,000	--
J. CARE OF COURT WARDS Provides funding for foster home care of minors referred by the court.				
1. OTHER COST REDUCTIONS: Reflects increased Federal revenue.	--	2,587,000	(2,587,000)	--
FY 1994–95 RECOMMENDATIONS	**290,426,000**	**124,783,000**	**165,643,000**	**3,710.3**

COMMUNITY – BASED CONTRACTS

Mission Statement

To mediate conflicts between gangs and provide violence prevention, surveillance, and juvenile delinquency prevention services. These programs are provided through private contracts which are administered by the Probation Department.

1994–95 Budget Message

The recommendation reflects no change from the 1993–94 Adjusted Allowance for the Community – Based Contracts program. This includes funding for Community Youth Gang Services and contracts with community–based organizations that provide juvenile delinquency prevention programs.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Community Youth Gang Services				
Gang Prevention Contacts	31,709	34,960	18,862	19,868
Community Contacts	15,867	28,246	14,737	14,368
Law Enforcement Contacts	1,081	1,732	846	912
School Contacts	1,692	1,423	1,082	1,204
Agency Contacts	2,278	2,649	2,043	2,112
Graffiti Removal (square feet)	317,555	279,885	255,858	234,648
Juvenile Deliquency Prevention				
Prevention Contractors	--	9	7	7
County Discretionary Contractors	--	47	52	52

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	2,720,000	2,720,000	0
Gross Appropriation	***2,720,000***	***2,720,000***	***0***
Revenue	812,000	812,000	0
Net County Cost	***1,908,000***	***1,908,000***	***0***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. COMMUNITY YOUTH GANG SERVICES PROJECT			
Services and Supplies	883,000	883,000	0
Gross Appropriation	***883,000***	***883,000***	***0***
Net County Cost	***883,000***	***883,000***	***0***

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. JUVENILE DELINQUENCY PREVENTION			
Services and Supplies	1,837,000	1,837,000	0
Gross Appropriation	***1,837,000***	***1,837,000***	***0***
Revenue	812,000	812,000	0
Net County Cost	***1,025,000***	***1,025,000***	***0***

PUBLIC DEFENDER
MICHAEL P. JUDGE, PUBLIC DEFENDER

Mission Statement

The Public Defender provides legal representation to all persons, including juveniles, who are financially unable to obtain counsel for court proceedings in the Superior, Municipal, or Justice Courts, and provides legal representation in appeals to higher courts. The Department also represents indigent persons in mental health and conservatorship proceedings in the Superior Court and in certain types of civil proceedings.

1994–95 Budget Message

The Public Defender's 1994–95 Budget provides for the reduction of 14.0 attorney positions, including one Assistant Public Defender position. The Public Defender is committed to remain within its 1994–95 Budget and will make every effort to handle the projected workload.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Arraignments/Trials	46,089	45,480	44,458	44,434
Misdemeanors	347,248	360,246	367,818	376,233
Juveniles	41,696	43,301	42,716	42,708
Mental Health	11,102	11,082	10,744	10,738

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	70,169,000	71,334,000	1,165,000
Services and Supplies	10,267,000	9,120,000	(1,147,000)
Other Charges	2,210,000	2,210,000	0
Fixed Assets – Equipment	35,000	35,000	0
Gross Appropriation	***82,681,000***	***82,699,000***	***18,000***
Revenue	1,438,000	1,458,000	20,000
Net County Cost	***81,243,000***	***81,241,000***	***(2,000)***
Budgeted Positions	*853.6*	*839.6*	*(14.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. DEFENSE OF ADULTS – FELONY			
Salaries and Employee Benefits	31,780,000	32,848,000	1,068,000
Services and Supplies	4,809,000	4,296,000	(513,000)
Other Charges	820,000	820,000	0
Fixed Assets – Equipment	15,000	15,000	0
Gross Appropriation	***37,424,000***	***37,979,000***	***555,000***
Revenue	984,000	991,000	7,000
Net County Cost	***36,440,000***	***36,988,000***	***548,000***
Budgeted Positions	*384.8*	*384.8*	*0.0*
B. DEFENSE OF ADULTS – MISDEMEANOR			
Salaries and Employee Benefits	27,945,000	27,803,000	(142,000)
Services and Supplies	4,055,000	3,565,000	(490,000)
Other Charges	1,109,000	1,109,000	0
Fixed Assets – Equipment	10,000	10,000	0
Gross Appropriation	***33,119,000***	***32,487,000***	***(632,000)***
Revenue	295,000	295,000	0
Net County Cost	***32,824,000***	***32,192,000***	***(632,000)***
Budgeted Positions	*358.8*	*345.8*	*(13.0)*
C. DEFENSE OF JUVENILES			
Salaries and Employee Benefits	4,977,000	5,119,000	142,000
Services and Supplies	735,000	660,000	(75,000)
Other Charges	156,000	156,000	0
Fixed Assets – Equipment	10,000	10,000	0
Gross Appropriation	***5,878,000***	***5,945,000***	***67,000***
Revenue	14,000	14,000	0
Net County Cost	***5,864,000***	***5,931,000***	***67,000***
Budgeted Positions	*64.0*	*64.0*	*0.0*
D. MENTAL HEALTH REPRESENTATION			
Salaries and Employee Benefits	1,445,000	1,477,000	32,000
Services and Supplies	217,000	196,000	(21,000)
Other Charges	47,000	47,000	0
Gross Appropriation	***1,709,000***	***1,720,000***	***11,000***
Revenue	145,000	158,000	13,000
Net County Cost	***1,564,000***	***1,562,000***	***(2,000)***
Budgeted Positions	*23.0*	*23.0*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
E. ADMINISTRATION			
Salaries and Employee Benefits	4,022,000	4,087,000	65,000
Services and Supplies	451,000	403,000	(48,000)
Other Charges	78,000	78,000	0
Gross Appropriation	***4,551,000***	***4,568,000***	***17,000***
Net County Cost	***4,551,000***	***4,568,000***	***17,000***
Budgeted Positions	*23.0*	*22.0*	*(1.0)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**82,681,000**	**1,438,000**	**81,243,000**	**853.6**
A. DEFENSE OF ADULTS – FELONY				
Provides the legal representation of indigent adults (and juveniles who have been certified as adults) charged with felony offenses, including murder, armed robbery, forcible rape, and fraud. Services include arraignments and preliminary hearings in the Municipal Courts and arraignments through sentencing in the Superior Court.				
1. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies and an increase in revenue from the State for the defense of inmates in State prison.	(513,000)	7,000	(520,000)	– –
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	951,000	– –	951,000	– –
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects salary and other benefit increases.	117,000	– –	117,000	– –
B. DEFENSE OF ADULTS – MISDEMEANOR				
Provides the legal representation of indigent adults charged in the Municipal Courts including driving under the influence, burglary, theft, prostitution, indecent exposure, and violations of local odinances.				
1. SERVICE REDUCTIONS: Reflects the reduction of 13.0 attorney positions.	(1,143,000)	– –	(1,143,000)	(13.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. DEFENSE OF ADULTS – MISDEMEANOR (cont.)				
2. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies.	(490,000)	--	(490,000)	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	825,000	--	825,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects salary and other benefit increases.	176,000	--	176,000	--
C. DEFENSE OF JUVENILES Provides the legal representation of indigent juveniles charged in Juvenile Court. These offenses include felonies, midemeanors, and incorrigibles.				
1. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies.	(75,000)	--	(75,000)	--
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	84,000	--	84,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects salary and other benefit increases.	58,000	--	58,000	--
D. MENTAL HEALTH REPRESENTATION Provides the legal representation of mentally impaired persons who are unable to furnish counsel in conservatorship, competency to stand trial, restoration of sanity, and developmentally disabled hearings.				
1. OTHER COST REDUCTIONS: Reflects a reduction in services and supplies and an increase in revenue for conservatorship hearings.	(21,000)	13,000	(34,000)	--
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	30,000	--	30,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. MENTAL HEALTH REPRESENTATION (cont.)				
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects salary and other benefit increases.	2,000	--	2,000	--
E. ADMINISTRATION				
Provides support, including staff for the policy making, personnel, and fiscal functions, as well as, supplies and equipment necessary to meet the mission of the Department.				
1. OTHER COST REDUCTIONS: Reflects the elimination of funding for an Assistant Public Defender and a reduction in services and supplies.	(194,000)	--	(194,000)	(1.0)
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which had been deferred or suspended.	80,000	--	80,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS INCREASES: Reflects salary and other benefit increases.	131,000	--	131,000	--
FY 1994-95 RECOMMENDATIONS	**82,699,000**	**1,458,000**	**81,241,000**	**839.6**

PUBLIC LIBRARY
SANDRA REUBEN, COUNTY LIBRARIAN

Mission Statement

To meet the informational, educational, and recreational needs of a highly diverse public through a network of community-focused libraries and to support lifelong learning and knowledge through self-education in a welcoming environment, utilizing current technology and expert staff.

1994-95 Budget Message

The 1994-95 Proposed Budget reflects the temporary closure of an estimated 51 of 87 library service outlets and the elimination of approximately 181 permanent positions, which will severely reduce the availability of library services to the public.

Over the past two years, the Public Library has lost over 50% of its district financing support as a result of property tax shifts by the State. Despite Board action in fiscal year 1993-94 supplementing the Library's budget with $8.8 million from the General Fund, State-generated funding curtailments have resulted in the closure of ten libraries, severe reduction in hours of operation at the remaining 87 locations, elimination of routine books and materials acquisition, and the layoff/release of 67 permanent and 300 temporary Library staff.

Without General Fund support similar to that approved by the Board in fiscal year 1993-94 to sustain the current, reduced level of service provided by the Library, the severe reductions referenced above would be required.

Workload

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Circulation Transactions	16,095,000	15,875,000	11,744,000	7,802,000
Reference and Information Questions	7,910,000	8,804,000	7,438,000	4,953,000
Volumes Distributed	379,000	107,500	68,000	80,000
Titles Processed	79,000	50,000	43,000	42,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	31,100,000	22,039,000	(9,061,000)
Services and Supplies	13,921,000	13,844,000	(77,000)
Other Charges	1,850,000	1,450,000	(400,000)
Fixed Assets	1,299,000	1,299,000	0
Other Financing Uses	90,000	31,000	(59,000)
Appropriation for Contingency	4,000	0	(4,000)
Reserves	1,305,000	1,450,000	145,000
Total Financing Requirements	***49,569,000***	***40,113,000***	***(9,456,000)***
Fund Balance	8,854,000	5,276,000	(3,578,000)
Cancellation of Reserves/Designations	204,000	0	(204,000)
Revenue	40,511,000	34,837,000	(5,674,000)
Total Available Financing	***49,569,000***	***40,113,000***	***(9,456,000)***
Budgeted Positions	*668.2*	*457.2*	*(211.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. PUBLIC SERVICES			
Salaries and Employee Benefits	24,122,000	17,545,000	(6,577,000)
Services and Supplies	11,580,000	11,156,000	(424,000)
Other Charges	700,000	300,000	(400,000)
Fixed Assets	1,299,000	1,299,000	0
Other Financing Uses	90,000	31,000	(59,000)
Appropriation for Contingency	4,000	0	(4,000)
Reserves	1,001,000	1,122,000	121,000
Total Financing Requirements	***38,796,000***	***31,453,000***	***(7,343,000)***
Fund Balance	6,924,000	4,037,000	(2,887,000)
Cancellation of Reserves/Designations	159,000	0	(159,000)
Revenue	31,713,000	27,416,000	(4,297,000)
Total Available Financing	***38,796,000***	***31,453,000***	***(7,343,000)***
Budgeted Positions	*489.0*	*323.0*	*(166.0)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. TECHNICAL SERVICES			
Salaries and Employee Benefits	2,738,000	1,939,000	(799,000)
Services and Supplies	988,000	1,130,000	142,000
Other Charges	400,000	400,000	0
Reserves	134,000	137,000	3,000
Total Financing Requirements	***4,260,000***	***3,606,000***	***(654,000)***
Fund Balance	752,000	503,000	(249,000)
Cancellation of Reserves/Designations	20,000	0	(20,000)
Revenue	3,488,000	3,103,000	(385,000)
Total Available Financing	***4,260,000***	***3,606,000***	***(654,000)***
Budgeted Positions	*76.0*	*56.3*	*(19.7)*
C. EXECUTIVE/ADMINISTRATIVE SERVICES			
Salaries and Employee Benefits	4,240,000	2,555,000	(1,685,000)
Services and Supplies	1,353,000	1,558,000	205,000
Other Charges	750,000	750,000	0
Reserves	170,000	191,000	21,000
Total Financing Requirements	***6,513,000***	***5,054,000***	***(1,459,000)***
Fund Balance	1,178,000	736,000	(442,000)
Cancellation of Reserves/Designations	25,000	0	(25,000)
Revenue	5,310,000	4,318,000	(992,000)
Total Available Financing	***6,513,000***	***5,054,000***	***(1,459,000)***
Budgeted Positions	*103.2*	*77.9*	*(25.3)*

SUMMARY OF CHANGES

	Financing Uses	Financing Available	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**49,569,000**	**49,569,000**	**668.2**
A. PUBLIC SERVICES			
Provides direct public service to customers to meet their informational, educational, cultural, and recreational needs.			
1. SERVICE REDUCTIONS: Reflects temporary closure of an estimated 51 service outlets, elimination of related positions, services, supplies and other related cost decreases, offset by closure implementation costs.	(7,384,000)	(7,384,000)	(145.0)

SUMMARY OF CHANGES

	Financing Uses	Financing Available	Budgeted Positions
A. PUBLIC SERVICES (cont.)			
2. SERVICE REDUCTIONS: Reflects the elimination of regional and headquarters support positions, resulting in a significant loss of collection management, staff training and service program coordination.	(1,041,000)	(1,041,000)	(18.0)
3. SERVICE REDUCTIONS: Reflects the curtailment of central service programs which support all community libraries and will negatively impact direct public service.	(163,000)	(163,000)	(3.0)
4. NEW PROGRAMS/EXPANSIONS: Reflects partial funding for books and materials which was eliminated in the prior fiscal year.	850,000	850,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	395,000	395,000	--
B. TECHNICAL SERVICES			
Acquire, catalog, process, and distribute library materials; provide access to these materials for customers through library catalog products; secure materials not available in the County Public Library from other libraries through interlibrary loan; and implement, maintain and support the Automated Circulation System.			
1. SERVICE REDUCTIONS: Reflects elimination of technical support positions, which will result in delivery delays of library materials to community libraries, reduced quality and accuracy of automated databases, curtailments of technical training for staff and the public, and decreases in technical support services.	(694,000)	(694,000)	(19.7)

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
B. TECHNICAL SERVICES (cont.)			
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	40,000	40,000	--
C. EXECUTIVE/ADMINISTRATIVE SERVICES			
Provide management direction for the Public Library, and provide advice and service which supports quality library service to the public through the professional management of financial planning, city relations, facilities services, human resources management, and headquarters support.			
1. SERVICE REDUCTIONS: Reflects reductions which will result in significant decreases in administrative and support services provided to the remaining operating units, creating backlogs and compromising audit compliance and internal controls.	(1,524,000)	(1,524,000)	(25.3)
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	65,000	65,000	--
FY 1994-95 RECOMMENDATIONS	**40,113,000**	**40,113,000**	**457.2**

PUBLIC SOCIAL SERVICES
EDDY S. TANAKA, DIRECTOR

Mission Statement

To provide public assistance and social services programs mandated by the State and Federal governments. These programs include: Aid to Families with Dependent Children (AFDC), Refugee Resettlement Program (RRP), Indigent Aid [General Relief (GR)], Greater Avenues for Independence (GAIN), In-Home Supportive Services (IHSS), Food Stamps, Medi-Cal, Adult Protective Services (APS), Out-of-Home Care, Refugee Social Services and Information and Referral Services.

1994-95 Budget Message

The 1994-95 Administration budget recommendations include:

-- No layoffs. The 1993-94 Adjusted Allowance budgeted positions are 9,143; however, due to the hiring freeze and attrition, 9,023 positions are currently estimated. The 1994-95 Recommended Budget reflects 9,042 budgeted positions and reflects 65 percent of its full administrative need. It is also $15.9 million below Minimum Match. DPSS will not be able to maximize $117.6 million in State and Federal revenues.

-- Implementing the Cal Learn Program. The Cal Learn Program provides intensive case management, supportive services such as child care, transportation, and fiscal incentives to stay in school for parents under age 19 who receive AFDC.

-- Counseling and support services to assist mentally ill GR recipients in obtaining Supplemental Security Income (SSI) benefits.

-- Implementing a GR pilot project that will support GR recipients who are recovering from substance abuse problems during their participation in employment training.

-- Enhancement of workfare pilot project activities to create new employment training opportunities and teach job-search skills to GR recipients.

-- Enhancement of welfare fraud prosecution activities and restoration of Quality Control monitoring functions in order to reduce assistance payments inaccurately issued.

The Recommended Budget does not include implementation of Realignment II, the Governor's Welfare Reform, nor Fraud proposals.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Cash Grant Assistance				
AFDC – Family Group	583,000	639,218	680,384	708,950
AFDC – Unemployed Parent	107,800	140,879	168,894	196,844
General Relief	57,800	100,287	101,475	95,198
Refugee Cash Assistance	2,500	1,622	1,348	1,114
Subtotal	751,100	882,006	952,101	1,002,106
Non–Cash Assistance				
Non–Assistance Food Stamps	47,300	141,794	194,308	244,249
Medi–Cal Only	354,200	269,343	323,202	371,973
APS Cases Investigated	1,289	1,345	1,600	1,600
GAIN Registrants	8,392	27,593	52,019	45,972
IHSS Approved	62,018	65,605	68,316	71,646
Subtotal	473,199	505,680	639,445	735,440
TOTAL	1,224,299	1,387,686	1,591,546	1,737,546

NOTE: Persons receiving more than one type of assistance are only listed under the first type shown. Delays and backlogs resulting from staff curtailments may change the workload statistics listed above.

DEPARTMENTAL FINANCING SUMMARY (ADMINISTRATION)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	381,756,000	380,991,000	(765,000)
Services and Supplies	181,867,000	171,843,000	(10,024,000)
Other Charges	24,349,000	38,186,000	13,837,000
Other Financing Uses	359,000	646,000	287,000
Gross Appropriation	***588,331,000***	***591,666,000***	***3,335,000***
Intrafund Transfers	4,262,000	4,743,000	481,000
Revenue	508,174,000	514,924,000	6,750,000
Net County Cost	***75,895,000***	***71,999,000***	***(3,896,000)***
Budgeted Positions	*9,143.0*	*9,042.0*	*(101.0)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ELIGIBILITY SERVICES			
Salaries and Employee Benefits	333,333,000	331,397,000	(1,936,000)
Services and Supplies	119,129,000	112,638,000	(6,491,000)
Other Charges	5,387,000	4,837,000	(550,000)
Other Financing Uses	359,000	566,000	207,000
Gross Appropriation	***458,208,000***	***449,438,000***	***(8,770,000)***
Intrafund Transfers	4,221,000	4,702,000	481,000
Revenue	395,993,000	387,440,000	(8,553,000)
Net County Cost	***57,994,000***	***57,296,000***	***(698,000)***
Budgeted Positions	*8,127.0*	*8,010.0*	*(117.0)*
B. SOCIAL SERVICES			
Salaries and Employee Benefits	27,456,000	21,816,000	(5,640,000)
Services and Supplies	12,159,000	11,434,000	(725,000)
Other Charges	360,000	250,000	(110,000)
Other Financing Uses	0	15,000	15,000
Gross Appropriation	***39,975,000***	***33,515,000***	***(6,460,000)***
Intrafund Transfers	41,000	41,000	0
Revenue	28,769,000	26,596,000	(2,173,000)
Net County Cost	***11,165,000***	***6,878,000***	***(4,287,000)***
Budgeted Positions	*552.0*	*465.0*	*(87.0)*
C. EMPLOYMENT SERVICES			
Salaries and Employee Benefits	20,967,000	27,778,000	6,811,000
Services and Supplies	50,579,000	47,771,000	(2,808,000)
Other Charges	18,602,000	33,099,000	14,497,000
Other Financing Uses	0	65,000	65,000
Gross Appropriation	***90,148,000***	***108,713,000***	***18,565,000***
Revenue	83,412,000	100,888,000	17,476,000
Net County Cost	***6,736,000***	***7,825,000***	***1,089,000***
Budgeted Positions	*464.0*	*567.0*	*103.0*

SUMMARY OF CHANGES (ADMINISTRATION)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**588,331,000**	**512,436,000**	**75,895,000**	**9,143.0**
A. ELIGIBILITY SERVICES Administers cash assistance programs by determining initial and ongoing eligibility, level of assistance and provides cash assistance directly to the clients.				
1. BOARD–APPROVED SALARIES AND EMPLOYEE BENEFIT INCREASES: Approved increases will be partially offset by State and Federal revenues.	852,000	678,000	174,000	--
2. OTHER COST REDUCTIONS: Reflects cost and revenue shifts due to anticipated increases in utilities, required cost of living adjustments for professional and specialized services and increased costs for GAIN supportive services. Also includes loss of Federal enhanced revenue for the Los Angeles Automated Eligibility Determination Evaluation and Reporting (LEADER) Program. Also reflects elimination of one–time Sick leave buy back savings.	(5,627,000)	(4,296,000)	(1,331,000)	--
3. NEW PROGRAMS/EXPANSIONS: Increased costs associated with the implementation of the Cal Learn Program, and Productivity Investment Fund (PIF) Projects and restoration of Quality Control monitoring functions. Also reflects increased costs associated with the expansion of welfare fraud prosecution activities, early fraud detection efforts and AFDC Automated Fingerprint Image Reporting and Match (AFIRM) system. Also reflects Medi–Cal and GR eligibility staff enhancements and implementation of GR pilot projects.	18,364,000	14,178,000	4,186,000	556.0
4. PROGRAM EFFICIENCIES: Decreased net County costs associated with operational efficiencies in departmental administration.	623,000	627,000	(4,000)	35.0

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. ELIGIBILITY SERVICES (cont.)				
5. RESUMPTION OF DEFERRED COSTS: Costs associated with the resumption of salaries and employee benefits which have been deferred or suspended.	5,646,000	5,068,000	578,000	--
6. SERVICE REDUCTIONS: Eliminates 708 budgeted AFDC positions. This will increase the amount of time required to complete the AFDC application process and prepare client-requested changes.	(28,628,000)	(24,327,000)	(4,301,000)	(708.0)
B. SOCIAL SERVICES				
Administers IHSS which provides assistance to aged, blind, and disabled recipients who would otherwise not be able to remain safely in their homes. IHSS is a cost-effective alternative to out-of-home care. Also administers, through a Memorandum of Understanding with the Department of Community and Senior Citizens Services, Adult Protective Services (APS). The State program mandates the prompt investigation of adults endangered by abuse, neglect, exploitation of unsafe, hazardous living conditions.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFIT INCREASES: Approved increases will be partially offset by State and Federal revenues.	64,000	52,000	12,000	--
2. OTHER COST REDUCTIONS: Reflects cost and revenue shifts due to anticipated increases in utilities, required cost of living adjustments for professional and specialized services, and increased costs for GAIN supportive services. Also includes loss of Federal enhanced revenue for the LEADER Program. Also reflects the elimination of one-time sick leave buy back savings. Reflects cost and revenue shifts due to increased expenditures associated with the implementation of the PIF Projects. Also reflects decrease of costs due to the implementation of the Cal Learn Program.	(686,000)	15,000	(701,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. SOCIAL SERVICES (cont.)				
3. OTHER CHANGES: Reflects revenue shift due to changes in time study composition of service programs.	--	2,338,000	(2,338,000)	--
4. PROGRAM EFFICIENCIES: Decreased net County costs associated with operational efficiencies in departmental administration.	46,000	57,000	(11,000)	2.0
5. RESUMPTION OF DEFERRED COSTS: Costs associated with the resumption of salaries and employee benefits which have been deferred or suspended.	99,000	47,000	52,000	--
6. SERVICE REDUCTIONS: Eliminates 89 budgeted IHSS positions. This will increase the amount of time required to complete the IHSS application process and prepare client-requested changes.	(5,983,000)	(4,682,000)	(1,301,000)	(89.0)
C. EMPLOYMENT SERVICES				
Administers the GAIN Program, the Toy Loan Program, Refugee Employment Services (RESS) and Food Stamp Employment and Training (E&T) Program.				
1. BOARD-APPROVED SALARIES AND EMPLOYEE BENEFIT INCREASES: Approved increases will be partially offset by State and Federal revenues.	164,000	156,000	8,000	--
2. UNAVOIDABLE COST INCREASES: Anticipated increases in utilities, required cost of living adjustments for professional and specialized services, and increased costs for GAIN supportive services.	3,620,000	68,000	3,552,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. EMPLOYMENT SERVICES (cont.)				
3. NEW PROGRAMS/EXPANSIONS: Increased costs associated with the implementation of the Cal Learn Program and PIF Projects. Also reflects Food Stamp Employment Training staff enhancements.	17,336,000	17,011,000	325,000	156.0
4. OTHER COST REDUCTIONS: Decreased costs associated with reductions resulting from operational efficiencies in departmental administration and the redirection of some GAIN program activities. Also reflects elimination of one–time sick–leave buy back savings.	(2,805,000)	(2,292,000)	(513,000)	(53.0)
5. RESUMPTION OF DEFERRED COSTS: Costs associated with the resumption of salaries and employee benefits which have been deferred or suspended.	250,000	140,000	110,000	--
6. OTHER CHANGES: Reflects revenue shift due to changes in time study composition of service programs.	--	2,393,000	(2,393,000)	--
FY 1994–95 RECOMMENDATIONS	**591,666,000**	**519,667,000**	**71,999,000**	**9,042.0**

DEPARTMENT OF PUBLIC SOCIAL SERVICES -- ASSISTANCE
EDDY S. TANAKA, DIRECTOR

Mission Statement

To provide public assistance and social services programs mandated by the County, State, and Federal governments. These programs include: Aid to Families with Dependent Children (AFDC), Refugee Resettlement Program (RRP), Indigent Aid [General Relief (GR)] and In-Home Supportive Services (IHSS).

1994-95 Budget Message

The state of the economy has had a tremendous impact on welfare caseloads. Demographic, societal and programmatic factors have also contributed to a high rate of growth over the past several years. However, while an increase in caseload is projected, a substantial reduction in the rate of growth is estimated for 1994-95. The 1994-95 Assistance Payments budget recommendations:

-- Include a 29.4 percent decrease ($87.4 million) in GR net County cost due to a 20.19 percent caseload decline.

-- Include a 3.9 percent increase ($2.0 million) in AFDC net County cost due to caseload growth. The AFDC grant level does not include implementation of the Governor's Welfare Reform and Welfare Fraud proposal.

-- Include a 11.6 percent increase ($5.9 million) in IHSS net County cost due to caseload growth.

-- Does not include possible increase in hourly provider wage rate in 1994-95 in IHSS resulting from implementation of State rate setting methodology as required under Title XIX (Medicaid). The State is currently developing a rate setting methodology.

-- Does not include implementation of Realignment II.

Workload

Indicator (Monthly)	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
AFDC-Family Group	583,000	639,218	680,384	708,950
AFDC-Unemployed Parent	107,800	140,879	168,894	196,844
General Relief	57,800	100,287	101,475	95,198
Refugee Cash Assistance	2,500	1,622	1,348	1,114
In-Home Supportive Services	62,018	65,605	68,316	71,646

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Other Charges	2,456,861,000	2,438,927,000	(17,934,000)
Gross Appropriation	***2,456,861,000***	***2,438,927,000***	***(17,934,000)***
Revenue	2,057,082,000	2,118,678,000	61,596,000
Net County Cost	***399,779,000***	***320,249,000***	***(79,530,000)***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
A. PUBLIC SOCIAL SERVICES - AID TO FAMILIES WITH DEPENDENT CHILDREN			
Other Charges	2,060,697,000	2,138,305,000	77,608,000
Gross Appropriation	***2,060,697,000***	***2,138,305,000***	***77,608,000***
Revenue	2,009,288,000	2,084,889,000	75,601,000
Net County Cost	***51,409,000***	***53,416,000***	***2,007,000***
B. PUBLIC SOCIAL SERVICES - GENERAL RELIEF			
Other Charges	333,086,000	233,694,000	(99,392,000)
Gross Appropriation	***333,086,000***	***233,694,000***	***(99,392,000)***
Revenue	35,615,000	23,652,000	(11,963,000)
Net County Cost	***297,471,000***	***210,042,000***	***(87,429,000)***
C. PUBLIC SOCIAL SERVICES - IN-HOME SUPPORTIVE SERVICES			
Other Charges	57,936,000	63,828,000	5,892,000
Gross Appropriation	***57,936,000***	***63,828,000***	***5,892,000***
Revenue	7,037,000	7,037,000	0
Net County Cost	***50,899,000***	***56,791,000***	***5,892,000***
D. PUBLIC SOCIAL SERVICES - REFUGEE RESETTLEMENT			
Other Charges	5,142,000	3,100,000	(2,042,000)
Gross Appropriation	***5,142,000***	***3,100,000***	***(2,042,000)***
Revenue	5,142,000	3,100,000	(2,042,000)
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993-94 ADJUSTED ALLOWANCE	**2,456,861,000**	**2,057,082,000**	**399,779,000**	--
A. PUBLIC SOCIAL SERVICES - AID TO FAMILIES WITH DEPENDENT CHILDREN Provide financial assistance and social services for families with dependent children who are eligible under State and Federal Law. This program is administered by the County and supported by Federal, State and County funds.				
1. UNAVOIDABLE COST INCREASES: Reflects a 3.9 percent increase in AFDC net County cost due to caseload growth.	77,608,000	75,601,000	2,007,000	--
B. PUBLIC SOCIAL SERVICES - GENERAL RELIEF Provides financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief Program is supported primarily by County funds.				
1. OTHER COST REDUCTIONS: Reflects a 29.4 percent decrease in net County cost due toa 20.19 percent caseload decline.	(99,392,000)	(11,963,000)	(87,429,000)	--
C. PUBLIC SOCIAL SERVICES - IN-HOME SUPPORTIVE SERVICES Provides financial assistance to eligible aged, blind, and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal, State, and County funds.				
1. UNAVOIDABLE COST INCREASES: Reflects a 11.6 percent increase in IHSS net County cost due to caseload growth and adjustment in conversion rate for the Personal Care Services Program (PCSP). The conversion rate is the number of IHSS recipients that will be eligible for coverage under PCSP.	5,892,000	0	5,892,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. PUBLIC SOCIAL SERVICES – REFUGEE RESETTLEMENT Provide assistance and social services for refugees and repatriates eligible under Federal Law. These programs, administered by the County, are financed entirely from Federal funds.				
1. OTHER COST REDUCTIONS: Reflects a 39.7 percent decrease in Refugee Resettlement expenditure and revenue due to caseload decline.	(2,042,000)	(2,042,000)	--	--
FY 1994–95 RECOMMENDATIONS	**2,438,927,000**	**2,118,678,000**	**320,249,000**	--

PUBLIC WORKS

Mission Statement

To provide public works services in a responsive, efficient, and cost–effective manner. Public works services include planning, engineering, design, construction, operation, and/or maintenance of roads, highways, bridges, flood control facilities, water conservation programs, sanitary sewers, water distribution systems, airports, and regulatory programs, such as hazardous and solid waste, land development, and other activities for the County of Los Angeles and contract cities.

COUNTY ENGINEER

1994–95 Budget Message

The 1994–95 County Engineer budget includes curtailments in land development plan check reviews, house numbering mapping services, and the Property Rehabilitation (REHAB) Program. The REHAB program, which investigates and mitigates substandard structures, will be largely limited to processing 1) those cases mandated by Board action; 2) those involving previously received complaints; and 3) new cases that involve properties with abandoned or vacant structures, or code violations that pose an immediate threat to public health and safety. The REHAB curtailment will virtually eliminate the Department's ability to respond to new complaints or initiate investigations in the unincorporated County area which encompasses 2,800 square miles with over 200,000 parcels. Reduction of this service contributes to eroding the unincorporated area tax base and accelerates neighborhood blight.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Building Permits	24,228	21,578	22,000	22,000
Parcel/Tract Maps Filed	1,614	681	800	800
Building and Grading Permits Review	5,680	3,400	3,800	3,800
Tentative and Final Maps Processed	517	374	400	400
Private Drain and Private Contract Permits	80	48	53	53
Rehabilitation Complaints Received	1,000	1,035	743	743
Rehabilitation Investigations	1,000	1,034	575	208

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	30,730,000	29,184,000	(1,546,000)
Other Charges	2,232,000	403,000	(1,829,000)
Other Financing Uses	55,000	67,000	12,000
Gross Appropriation	***33,017,000***	***29,654,000***	***(3,363,000)***
Revenue	30,333,000	27,773,000	(2,560,000)
Net County Cost	***2,684,000***	***1,881,000***	***(803,000)***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. DEVELOPMENT REGULATION			
Services and Supplies	17,140,000	17,396,000	256,000
Other Charges	2,232,000	403,000	(1,829,000)
Other Financing Uses	55,000	67,000	12,000
Gross Appropriation	***19,427,000***	***17,866,000***	***(1,561,000)***
Revenue	16,797,000	15,992,000	(805,000)
Net County Cost	***2,630,000***	***1,874,000***	***(756,000)***
B. SERVICES TO OTHERS			
Services and Supplies	8,800,000	7,264,000	(1,536,000)
Gross Appropriation	***8,800,000***	***7,264,000***	***(1,536,000)***
Revenue	8,753,000	7,264,000	(1,489,000)
Net County Cost	***47,000***	***0***	***(47,000)***
C. SEWER AND WATER SYSTEMS			
Services and Supplies	14,000	7,000	(7,000)
Gross Appropriation	***14,000***	***7,000***	***(7,000)***
Revenue	7,000	0	(7,000)
Net County Cost	***7,000***	***7,000***	***0***
D. WASTE MANAGEMENT			
Services and Supplies	4,776,000	4,517,000	(259,000)
Gross Appropriation	***4,776,000***	***4,517,000***	***(259,000)***
Revenue	4,776,000	4,517,000	(259,000)
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**33,017,000**	**30,333,000**	**2,684,000**	**0.0**
A. DEVELOPMENT REGULATION				
Provides for fulfilling the legal role of the Director of Public Works, acting in the capacity as Building Official in the enforcement of the County of Los Angeles Building Laws and all other applicable State, County, and Federal building regulations. Provides code enforcement activities pertaining to all major land development projects and coordinates the input and effort of various County departments and agencies to ensure that land development projects are processed as expeditiously as possible.				
1. SERVICE REDUCTIONS: Reflects REHAB curtailment which will virtually eliminate the ability to respond to new complaints regarding substandard structures. Only previously received complaints, Board inquiries, and those cases involving an immediate threat to public health and safety will be processed.	(250,000)	--	(250,000)	--
2. OTHER COST REDUCTIONS: Reflects net County cost, information services, land development, and mapping reductions based on actual program requirement.	(1,277,000)	(1,019,000)	(258,000)	--
3. OTHER COST REDUCTIONS: Reflects elimination of one-time only funding for the Americans with Disabilities Act program.	(76,000)		(76,000)	--
4. OTHER COST REDUCTIONS: Reflects a net County cost reduction in decentralized utilities and rent expenses, which will now be financed by building and safety revenue.	(156,000)		(156,000)	--
5. OTHER COST REDUCTIONS: Reflects elimination of one-time only funding for the East Los Angeles Off Street Parking program, which will now be financed through the Off Street Parking Fund.	(16,000)	--	(16,000)	--
6. NEW PROGRAM/EXPANSIONS: Reflects revenue offset appropriation for additional inspection services.	186,000	186,000	--	--

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. DEVELOPMENT REGULATION (cont.)				
7. UNAVOIDABLE COST INCREASES: Reflects funding for replacement of equipment in poor operating condition.	28,000	28,000	--	--
B. SERVICES TO OTHERS Provides for activities performed for cities and other governmental agencies, activities associated with the safety of the public, and activities related to County Improvement Districts and Community Development.				
1. SERVICE REDUCTIONS: Reflects reduction in Building and Safety services to cities due to the continued downturn in the building industry.	(786,000)	(786,000)	--	--
2. OTHER COST REDUCTIONS: Reflects elimination of appropriation increase approved by the Board for Building and Safety services required after the 1993 firestorms.	(750,000)	(703,000)	(47,000)	--
C. SEWER AND WATER SYSTEMS Provides for the general engineering reviews of sewer and water system construction within Los Angeles County that are chargeable to the County Engineer Fund.				
1. OTHER COST REDUCTIONS: Reflects reduction in sewer systems program based on current experience.	(7,000)	(7,000)	--	--
D. WASTE MANAGEMENT Provides for activities required to issue, inspect, and enforce Industrial Waste Disposal Permits and insure compliance with all County codes; also provides for engineering and/or administrative services related to development of six landfill sites identified in the Solid Waste Action Plan, as well as status reports to the Board of Supervisors; and protection of the underground waters from contamination by hazardous materials stored in underground tanks located within unincorporated territory and contract cities.				
1. OTHER COST REDUCTIONS: Reflects decreased activity in this program because most underground tanks have been replaced throughout the unincorporated territory and within the contract cities.	(259,000)	(259,000)	--	--
FY 1994-95 RECOMMENDATIONS	**29,654,000**	**27,773,000**	**1,881,000**	**0.0**

PRE–COUNTY IMPROVEMENT DISTRICT STUDIES
PUBLIC WAYS/PUBLIC FACILITIES
REIMBURSEMENT FOR SEWER CONSTRUCTION

1994–95 Budget Message

The Department's 1994–95 budget includes financing for Pre–County Improvement District Studies, Public Ways/Public Facilities (PW/PF), and Reimbursement for Sewer Construction. The following curtailments impact both the Pre–County Improvement District Studies and PW/PF Budgets: financing for crossing guard services has been reduced to $0.9 million consistent with Board instructions; and funding has been reduced to perform feasibility studies associated with requests for formation of County improvement districts.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	2,693,000	1,509,000	(1,184,000)
Other Charges	31,700,000	0	(31,700,000)
Gross Appropriation	***34,393,000***	***1,509,000***	***(32,884,000)***
Revenue	32,286,000	349,000	(31,937,000)
Net County Cost	***2,107,000***	***1,160,000***	***(947,000)***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. SERVICES FOR OTHERS (PW/PF/Pre–County Improvement District Studies)			
Services and Supplies	2,483,000	1,299,000	(1,184,000)
Other Charges	31,700,000	0	(31,700,000)
Gross Appropriation	***34,183,000***	***1,299,000***	***(32,884,000)***
Revenue	32,076,000	139,000	(31,937,000)
Net County Cost	***2,107,000***	***1,160,000***	***(947,000)***
B. DEVELOPMENT REGULATION (Reimbursement for Sewer Construction)			
Services and Supplies	210,000	210,000	0
Gross Appropriation	***210,000***	***210,000***	***0***
Revenue	210,000	210,000	0
Net County Cost	***0***	***0***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**34,393,000**	**32,286,000**	**2,107,000**	**0.0**
A. SERVICES FOR OTHERS (PW/PF/Pre–County Improvement District Studies) This program provides for grants or services to other County departments, cities, other governmental agencies, and the public.				
1. SERVICE REDUCTIONS: Reflects a reduction of net County cost available for feasibility studies associated with requests for formation of County improvement districts.	(284,000)	(237,000)	(47,000)	--
2. SERVICE REDUCTIONS: Reflects a 50 percent reduction in County funding for crossing guard services as ordered by the Board of Supervisors on September 14, 1993. School districts are to assume the cost for the remaining 50 percent.	(900,000)	--	(900,000)	--
3. OTHER COST REDUCTIONS: Reflects the one–time only refund of assessments levied for the Malibu Regional Sewer System which will no longer be constructed.	(31,700,000)	(31,700,000)	--	--
B. DEVELOPMENT REGULATION (Reimbursement for Sewer Construction) This program provides for fulfilling the legal role of the Director of Public Works, acting in the capacity as Building Official in the enforcement of the County of Los Angeles Building Laws and all other applicable State, County, and Federal building regulations. Under this program, the Department provides code enforcement activities pertaining to all major land development projects, and coordinates the input and effort of various County departments and agencies to ensure that land development projects are processed as expeditiously as possible.				
1. NO CHANGE				
FY 1994–95 RECOMMENDATIONS	**1,509,000**	**349,000**	**1,160,000**	**0.0**

FLOOD CONTROL DISTRICT

1994–95 Budget Message

This budget reflects continuation of the current fiscal year funding level and includes no increase in benefit assessment. However, it does reallocate funding from flood control construction and water conservation projects to fund repair of flood control facilities that sustained damage as a result of the January 17, 1994 Northridge Earthquake, the firestorms of October and November 1993, and the rain storms which followed. This budget adds funds to the designation reserving monies for the Los Angeles County Drainage Area (LACDA) project which was established in 1992–93. The ten–year LACDA project is a joint effort with the U.S. Army Corps of Engineers to improve the storm runoff capacity of the Los Angeles and Rio Hondo Rivers.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
FLOOD CONTROL AND DRAINAGE				
Dollar valuation of contracts awarded	51,045,800	30,427,800	50,577,000	53,418,500
Catch Basins Maintained	64,270	68,200	68,200	68,200
Check Dams Builit in cooperation with USFS				
Maintained by District	226	226	226	226
Maintained by USFS	118	118	118	118
Debris Basins Maintained	142	142	144	144
Debris Disposal Areas	33	33	33	33
Major Dams	15	15	15	15
Miles of flood channels maintained	450	450	450	450
Pumping Stations	32	32	32	32
Rain Gauges and Snow Gauges				
Owned and operated by District	240	205	205	205
Owned by others–cooperatively operated	100	83	83	83
Streamflow Recording Stations	71	65	65	65
Streamflow Scour Gauges	41	41	41	41
Streamflow Staff Stations	5	5	5	5
Transfer Drains–miles	20	24	20	20
Flood Hazard Reports	25	6	10	10
Tract Maps approved	67	49	54	54
Transfer Drains reviewed	49	23	25	25
WATER CONSERVATION				
Dollar valuation of contracts awarded	9,900,000	7,500,000	15,000,000	9,870,000
Barrier Projects				
Pipelines (miles)	30	30	31	31
Injection Wells	171	178	178	183
Production Wells	4	4	4	4
Evaporation Stations Owned and Operated by District	10	11	11	11
Groundwater Observation Wells Measured by District	500	500	500	500
Groundwater Basins Monitored by Dist.	1	1	1	1

Workload (cont.)

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Number of Spreading Grounds Owned and Operated by District	27	27	27	27
Major Surface Water Drainage Areas Monitored by District	12	12	12	12
SERVICES TO OTHERS				
Number of Telemetry and Alert Monitoring Systems	107	107	107	107
Telephone Lines				
Pole Line Miles	57	57	57	57
Metallic Circuit Miles	100	100	100	100

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	139,195,000	150,263,000	11,068,000
Other Charges	27,430,000	25,668,000	(1,762,000)
Fixed Assets	279,000	98,000	(181,000)
Other Financing Uses	12,147,000	0	(12,147,000)
Residual Equity Transfers	1,759,000	2,336,000	577,000
Reserves	16,307,000	17,772,000	1,465,000
Total Financing Requirements	***197,117,000***	***196,137,000***	***(980,000)***
Fund Balance	38,186,000	6,141,000	(32,045,000)
Cancellation of Reserves/Designations	1,216,000	0	(1,216,000)
Revenue	157,715,000	189,996,000	32,281,000
Total Available Financing	***197,117,000***	***196,137,000***	***(980,000)***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. DEVELOPMENT REGULATION			
Services and Supplies	2,040,000	1,229,000	(811,000)
Total Financing Requirements	***2,040,000***	***1,229,000***	***(811,000)***
Fund Balance	535,000	110,000	(425,000)
Revenue	1,505,000	1,119,000	(386,000)
Total Available Financing	***2,040,000***	***1,229,000***	***(811,000)***

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. FLOOD CONTROL AND DRAINAGE			
Services and Supplies	96,565,000	95,599,000	(966,000)
Other Charges	27,430,000	25,668,000	(1,762,000)
Fixed Assets	279,000	98,000	(181,000)
Other Financing Uses	12,147,000	0	(12,147,000)
Residual Equity Transfers	1,759,000	2,336,000	577,000
Reserves	16,307,000	17,772,000	1,465,000
Total Financing Requirements	***154,487,000***	***141,473,000***	***(13,014,000)***
Fund Balance	27,530,000	2,738,000	(24,792,000)
Cancellation of Reserves/Designations	1,216,000	0	(1,216,000)
Revenue	125,741,000	138,735,000	12,994,000
Total Available Financing	***154,487,000***	***141,473,000***	***(13,014,000)***
C. PROPERTY MANAGEMENT			
Services and Supplies	3,956,000	3,131,000	(825,000)
Total Financing Requirements	***3,956,000***	***3,131,000***	***(825,000)***
Fund Balance	1,037,000	278,000	(759,000)
Revenue	2,919,000	2,853,000	(66,000)
Total Available Financing	***3,956,000***	***3,131,000***	***(825,000)***
D. SERVICES TO OTHERS			
Services and Supplies	2,298,000	20,841,000	18,543,000
Total Financing Requirements	***2,298,000***	***20,841,000***	***18,543,000***
Fund Balance	87,000	400,000	313,000
Revenue	2,211,000	20,441,000	18,230,000
Total Available Financing	***2,298,000***	***20,841,000***	***18,543,000***
E. WATER CONSERVATION			
Services and Supplies	29,636,000	22,463,000	(7,173,000)
Total Financing Requirements	***29,636,000***	***22,463,000***	***(7,173,000)***
Fund Balance	7,765,000	1,993,000	(5,772,000)
Revenue	21,871,000	20,470,000	(1,401,000)
Total Available Financing	***29,636,000***	***22,463,000***	***(7,173,000)***

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
F. WASTE MANAGEMENT			
Services and Supplies	4,700,000	7,000,000	2,300,000
Total Financing Requirements	***4,700,000***	***7,000,000***	***2,300,000***
Fund Balance	1,232,000	622,000	(610,000)
Revenue	3,468,000	6,378,000	2,910,000
Total Available Financing	***4,700,000***	***7,000,000***	***2,300,000***

SUMMARY OF CHANGES

	Financing Uses	Financing Available	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**197,117,000**	**197,117,000**	**0.0**
A. DEVELOPMENT REGULATION Provides for code enforcement activities with respect to all land development projects, and coordinates the input of various County departments and agencies.			
1. OTHER COST REDUCTIONS: Reflects anticipated reduction of expenditures in land development activities due to the continued slump in the building industry.	(811,000)	(811,000)	--
B. FLOOD CONTROL AND DRAINAGE Provides for the construction, operation, maintenance, and repair of flood control facilities. It also provides for the construction and maintenance of washes, reservoirs, stream gauging stations, and pumping plants that provide flood protection to the general public.			
1. OTHER COST REDUCTIONS: Reflects a reduction in contracts for channel construction due to the reallocation of funding to Services to Others to repair facilities damaged in the earthquake, fires, and storms.	(4,939,000)	(4,939,000)	--
2. OTHER COST REDUCTIONS: Reflects shift of funding for right–of–way acquisition and mapping to the Flood Control Bond Fund.	(4,439,000)	(4,439,000)	--

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
B. FLOOD CONTROL AND DRAINAGE (cont.)			
3. OTHER COST REDUCTIONS: Reflects a decrease in the construction of pumping plants as a result of the contract award for the new Century Freeway pump station in 1993–94.	(9,646,000)	(9,646,000)	--
4. OTHER COST REDUCTIONS: Reflects reduced requirements for Flood Fund – specific equipment in 1994–95.	(181,000)	(181,000)	--
5. OTHER COST REDUCTIONS: Reflects elimination of funding transfer from the Flood Control District fund balance to the general fund in 1993–94, pursuant to AB 1519.	(12,147,000)	(12,147,000)	--
6. UNAVOIDABLE COST INCREASES: Reflects an increase for the LACDA project designation to begin design and engineering for the program in 1995–96.	500,000	500,000	--
7. UNAVOIDABLE COST INCREASES: Reflects increased costs for operation, maintenance, and repair (OM&R) of channels to meet anticipated requirements for clearing activities.	332,000	332,000	--
8. UNAVOIDABLE COST INCREASES: Reflects increased costs for OM&R of debris control facilities for 12 debris basin projects including the Upper Sunset Canyon/Deer Canyon Debris Basin Project in the Glendale area and the Rawley Upper Debris Basin Project in the Tujunga area.	7,418,000	7,418,000	--
9. UNAVOIDABLE COST INCREASES: Reflects increased cost for several sediment removal projects, including Cogswell Dam.	8,305,000	8,305,000	--

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
B. FLOOD CONTROL AND DRAINAGE (cont.)			
10. UNAVOIDABLE COST INCREASES: Reflects additional funding for OM&R of pumping plants that more closely reflects 1993–94 estimated actuals.	241,000	241,000	--
11. UNAVOIDABLE COST INCREASES: Reflects an increase in residual equity transfers out in order to purchase Flood Control District equipment.	577,000	577,000	--
12. UNAVOIDABLE COST INCREASES: Reflects an increase in reserve requirements for delinquencies due to additional allocation of property taxes.	965,000	965,000	--
C. PROPERTY MANAGEMENT Provides for acquisition for flood control purposes; the selling and leasing of excess right–of–way; and other property–related tasks.			
1. OTHER COST REDUCTIONS: Reflects a reduction in real property management activities due to transfer of right–of–way acquisition for flood projects to the Flood Control Bond Fund.	(825,000)	(825,000)	--
D. SERVICES TO OTHERS Provides for services to other County departments, cities, or other governmental agencies. Additionally, it provides for emergency response to conditions which threaten life and property, such as toxic spills, hazardous material contamination, floods, fires, earthquakes, and other disasters.			
1. UNAVOIDABLE COST INCREASES: Reflects funding for repair work at various Flood Control facilities due to the firestorms of October and November of 1993, the subsequent rain storms, and the January 17, 1994 Northridge Earthquake. The most extensive work will involve repairs at Pacoima Dam. These projects will qualify for reimbursement from State and Federal emergency management programs.	18,543,000	18,543,000	--

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
E. WATER CONSERVATION			
Provides for the construction or improvement of facilities used for replenishing underground water supplies and protecting the underground fresh water supply from sea water. Further provides for the operation and maintenance of 1) groundwater recharge facilities to conserve flood–, storm–, waste–, and other–water for beneficial purposes, and 2) sea water barriers to minimize contamination of groundwater with salt water.			
1. OTHER COST REDUCTIONS: Reflects a reduction in contracting for water conservation projects due to the reallocation of financing to Services to Others for repair of facilities damaged by the earthquake, fires, and rain storms.	(7,173,000)	(7,173,000)	--
F. WASTE MANAGEMENT			
Provides for the management of all waste programs and related issues in order to protect underground waters from contamination by hazardous materials stored in underground tanks within the unincorporated territory and contract cities. Also provides for water quality monitoring as part of the implementation of the Federal Clean Water Act.			
1. NEW PROGRAMS/EXPANSIONS: Reflects increased funding for water quality work related to the design and construction of monitoring facilities and installation of equipment required to comply with Federal Cleanwater Act regulations.	2,300,000	2,300,000	--
FY 1994–95 RECOMMENDATIONS	**196,137,000**	**196,137,000**	**0.0**

INTERNAL SERVICE FUND

1994–95 Budget Message

The Internal Service Fund is designed to simplify billings for services provided between the multiple funds comprising the Department of Public Works Budget. This fund allows for departmental salaries and employee benefits, and materials and equipment charges, to be paid through the Fund with the appropriate amounts billed to each special fund. The 1994–95 Proposed Budget reflects an increase of 30 Local Employment Action Plan (LEAP) positions approved by the Board on July 29, 1993. LEAP provides for entry level laborer positions. It also includes additional funding for the newly–created Flood Management Group which is responsible for the management and control of the Board–approved $200 million flood construction bond issue.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	215,176,000	216,277,000	1,101,000
Services and Supplies	101,906,000	104,999,000	3,093,000
Other Charges	12,466,000	7,425,000	(5,041,000)
Fixed Assets	11,467,000	10,309,000	(1,158,000)
Reserves	0	4,200,000	4,200,000
Total Financing Requirements	***341,015,000***	***343,210,000***	***2,195,000***
Fund Balance	174,000	0	(174,000)
Revenue	340,841,000	343,210,000	2,369,000
Total Available Financing	***341,015,000***	***343,210,000***	***2,195,000***
Budgeted Positions	*3,819.0*	*3,849.0*	*30.0*

SUMMARY OF CHANGES

	Financing Uses	Financing Available	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**341,015,000**	**341,015,000**	**3,819.0**
A. INTERNAL SERVICES PROGRAM This program provides a means to simplify billings for services between the multiple funds comprising the Department of Public Works budget.			
1. OTHER COST REDUCTIONS: Reflects reallocation of judgment and damages expenditures from the Internal Service Fund to appropriate special funds/districts.	(9,007,000)	(9,007,000)	--
2. OTHER COST REDUCTIONS: Reflects a reduction in capital lease–ISD charges based on 1993–94 experience.	(1,034,000)	(1,034,000)	--
3. OTHER COST REDUCTIONS: Reflects reductions only in 1994–95 fixed asset needs; financing for 1993–94 carryover equipment will be rebudgeted when identified.	(1,158,000)	(1,158,000)	--
4. NEW PROGRAMS/EXPANSIONS: Reflects funding for right–of–way acquisitions needed for and to be reimbursed from the Board–approved flood bond issue.	5,000,000	5,000,000	--

SUMMARY OF CHANGES

	Financing Uses	Financing Available	Budgeted Positions
A. INTERNAL SERVICES PROGRAM (cont.)			
5. NEW PROGRAMS/EXPANSIONS: Reflects the expansion of the Local Employment Action Plan (LEAP), approved by the Board of Supervisors on July 29, 1993.	766,000	766,000	30.0
6. NEW PROGRAMS/EXPANSIONS: Reflects a reallocation of exisitng resources for the newly-created Flood Management Group which is responsible for the management and control of ongoing Flood Control District construction projects, as well as the Board-approved $200 million flood bond issue.	3,093,000	3,093,000	--
7. NEW PROGRAMS/EXPANSIONS: Reflects the establishment of a designation for replacement of equipment.	4,200,000	4,200,000	--
8. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	958,000	958,000	--
9. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a net reduction in employee benefits offset by increases for approved position reclassifications.	(623,000)	(623,000)	--
FY 1994-95 RECOMMENDATIONS	**343,210,000**	**343,210,000**	**3,849.0**

ROAD FUND

1994–95 Budget Message

This fund provides for construction and maintenance of roads, highways, County–owned bridges and tunnels, and the maintenance of traffic signal intersections. The 1994–95 Proposed Budget reflects additional appropriation for operation, maintenance, and repair work related to litter and debris removal on dirt roads in the Antelope Valley, storm damage from prior years, and slurry seal improvements.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Miles of Road Maintained	4,836	4,875	4,880	4,880
Road Construction Projects	161	76	116	148
Mountain Road Construction Projects	1	1	1	1
Traffic Signal Intersections Maintained	1,325	1,340	1,350	1,370
Road Maintenance Permits Issued	23,064	20,260	20,270	20,300
Road Construction Permits Issued	1,045	900	900	950
Subdivision & Improvement Plans Checked	834	460	510	510
Environmental Studies	30	30	30	30
Transportation Planning & Bicycle Studies	20	20	20	20
Traffic Studies	184	164	120	100
Committees Advised	130	130	130	130

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Services and Supplies	205,031,000	175,357,000	(29,674,000)
Other Charges	14,090,000	13,469,000	(621,000)
Fixed Assets	380,000	242,000	(138,000)
Residual Equity Transfers	4,383,000	6,550,000	2,167,000
Total Financing Requirements	***223,884,000***	***195,618,000***	***(28,266,000)***
Fund Balance	19,062,000	6,377,000	(12,685,000)
Cancellation of Reserves/Designations	1,016,000	1,016,000	0
Revenue	203,806,000	188,225,000	(15,581,000)
Total Available Financing	***223,884,000***	***195,618,000***	***(28,266,000)***

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ROADS AND HIGHWAYS			
Services and Supplies	203,091,000	173,785,000	(29,306,000)
Other Charges	10,590,000	9,969,000	(621,000)
Fixed Assets	380,000	242,000	(138,000)
Residual Equity Transfers	4,383,000	6,550,000	2,167,000
Total Financing Requirements	***218,444,000***	***190,546,000***	***(27,898,000)***
Fund Balance	18,586,000	6,211,000	(12,375,000)
Cancellation of Reserves/Designations	991,000	990,000	(1,000)
Revenue	198,867,000	183,345,000	(15,522,000)
Total Available Financing	***218,444,000***	***190,546,000***	***(27,898,000)***
B. DEVELOPMENT REGULATION			
Services and Supplies	1,742,000	1,296,000	(446,000)
Total Financing Requirements	***1,742,000***	***1,296,000***	***(446,000)***
Fund Balance	152,000	45,000	(107,000)
Cancellation of Reserves/Designations	8,000	7,000	(1,000)
Revenue	1,582,000	1,244,000	(338,000)
Total Available Financing	***1,742,000***	***1,296,000***	***(446,000)***
C. SERVICES TO OTHERS			
Other Charges	3,500,000	3,500,000	0
Total Financing Requirements	***3,500,000***	***3,500,000***	***0***
Fund Balance	305,000	115,000	(190,000)
Cancellation of Reserves/Designations	16,000	18,000	2,000
Revenue	3,179,000	3,367,000	188,000
Total Available Financing	***3,500,000***	***3,500,000***	***0***
D. WASTE MANAGEMENT			
Services and Supplies	198,000	276,000	78,000
Total Financing Requirements	***198,000***	***276,000***	***78,000***
Fund Balance	19,000	6,000	(13,000)
Cancellation of Reserves/Designations	1,000	1,000	0
Revenue	178,000	269,000	91,000
Total Available Financing	***198,000***	***276,000***	***78,000***

SUMMARY OF CHANGES

	Financing Uses	Financing Available	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**223,884,000**	**223,884,000**	**0.0**
A. ROADS AND HIGHWAYS This program provides for the construction and operation, maintenance and repair of County roads and highways and appurtenances. It includes specific activities related to studies, information and survey support services, road maintenance, permits, and public safety.			
1. OTHER COST REDUCTIONS: Reflects a decline in road construction programs. This decrease will be adjusted when project schedules are updated and carryover projects are identified and rebudgeted for 1994–95.	(21,271,000)	(21,271,000)	--
2. OTHER COST REDUCTIONS: Reflects a decrease in general engineering for operation, maintenance, and repair of traffic signals; traffic investigations; traffic studies; and mapping based on 1993–94 experience.	(191,000)	(191,000)	--
3. OTHER COST REDUCTIONS: Reflects a decrease in disaster services and right-of-way acquisition based on projected requirements.	(7,998,000)	(7,998,000)	--
4. OTHER COST REDUCTIONS: Reflects a decrease in traffic control activities and the public safety program based upon actual expenditures in traffic signal maintenance, highway safety lighting maintenance, and pavement marking and striping.	(3,527,000)	(3,527,000)	--
5. OTHER COST REDUCTIONS: Reflects decreased appropriation for judgments and damages, based on projected requirements.	(621,000)	(621,000)	--
6. OTHER COST REDUCTIONS: Reflects a decrease in fixed assets due to the completion of the project to relocate "Road 445 Yard" to Maintenance District 4.	(150,000)	(150,000)	--

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
A. ROADS AND HIGHWAYS (cont.)			
7. UNAVOIDABLE COST INCREASES: Reflects increased requirements for information and survey support services including road plan research and litigation support based on expenditures.	409,000	409,000	--
8. UNAVOIDABLE COST INCREASES: Reflects increased litter and debris removal on dirt roads in the Antelope Valley; repair of storm damage from prior years; and slurry seal pavement.	2,145,000	2,145,000	--
9. UNAVOIDABLE COST INCREASES: Reflects increased requirements for permit issuance and control based on experience.	505,000	505,000	--
10. UNAVOIDABLE COST INCREASES: Reflects an increase in repairs to and modifications of maintenance equipment.	622,000	622,000	--
11. UNAVOIDABLE COST INCREASES: Reflects increased costs for equipment directly charged to the Road Fund.	12,000	12,000	--
12. UNAVOIDABLE COST INCREASES: Reflects an increase in residual equity transfers out to the Internal Service Fund (ISF) for replacement of maintenance equipment.	2,167,000	2,167,000	--
B. DEVELOPMENT REGULATION This program provides for subdivision plan checks, construction and use permits, zone changes, R-3 Zoning Regulation, and street plans.			
1. OTHER COST REDUCTIONS: Reflects decreased costs based on expenditures.	(446,000)	(446,000)	--

SUMMARY OF CHANGES (cont.)

	Financing Uses	Financing Available	Budgeted Positions
C. SERVICES TO OTHERS This program provides for either gratis or reimbursable grants or services to another County department, city, other governmental agency, or the public; and reflects cash grants to cities for the Aid to Cities program.			
1. NO CHANGE			
D. WASTE MANAGEMENT This program provides for the research, development, implemention, and enforcement of various codes and ordinances related to management of industrial waste, hazardous waste, solid waste, and underground storage tanks; and provides for the protection of underground water supplies from possible contamination by hazardous materials stored in underground tanks.			
1. UNAVOIDABLE COST INCREASES: Reflects increased costs for providing continued operation and maintenance of the Underground Tank Monitoring Program based on current expenditures.	78,000	78,000	--
FY 1994–95 RECOMMENDATIONS	**195,618,000**	**195,618,000**	**0.0**

REGIONAL PLANNING
JAMES E. HARTL, DIRECTOR

Mission Statement

To establish and maintain a continuing comprehensive long-range planning process for the physical, social, and economic development of the County of Los Angeles. To prepare and maintain the Countywide General Plan, including area and community plans, and administer the County's subdivision and zoning ordinances. To develop and maintain the base of information on demographic and development conditions in the County which is used in formulating programs that encourage the effectuation of the County's General Plan Program.

1994-95 Budget Message

The current fiscal crisis affecting the County and repeated reductions over the past few years have resulted in numerous service reductions and a drastic curtailment of the County's General Plan Program. Although the severe funding reduction will be partially offset by the one-time doubling of revenue anticipated for 1994-95, the additional revenue will finance staff that can only be dedicated for special projects, including the Countywide Congestion Management Program and land use transit plans. Therefore, implementation of the proposed budget will result in further severe curtailments to mandated programs and activities, and will necessitate the closure of all field offices.

Except for revenue offset activities, all Countywide planning, including the General Plan Revision Program, will be eliminated. Of immediate concern will be the significant delays that will occur in processing cases, issuing permits, completing environmental assessment reviews, and scheduling community planning and land development cases for public hearings. These delays will translate into higher costs for land development which may have a negative effect on the local economic recovery and business retention efforts. Further, delays will also be experienced in the completion of zoning code investigations, enforcement activities, and ordinance preparation.

WORKLOAD

Indicator	1991-92	1992-93	1993-94 Estimated	1994-95 Projected
Zone Changes/Plan Amendments	36	14	20	20
Use Permits/Variances	233	231	204	204
New Tentative Maps	121	60	39	39
Environmental Assessment	538	470	380	380
Initial Studies	244	157	144	144
Public Acquisitions/Excess Properties	163	137	136	136
Zoning Violations/Checks	4,421	5,060	5,380	4,842
Subdivision Violation Notices	520	717	272	255
Certificates of Compliance	802	615	608	608
Plot Plan Review	1,264	1,233	1,035	1,035
One Stop Counseling	548	449	322	322
Public Counter Appointments	910	698	786	875
Public Counter Walk-Ins	12,535	10,280	9,992	10,000
Public Counter Telephone Calls	27,069	22,447	24,351	26,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	6,095,000	7,209,000	1,114,000
Services and Supplies	1,652,000	1,735,000	83,000
Other Charges	214,000	190,000	(24,000)
Fixed Assets – Equipment	11,000	20,000	9,000
Other Financing Uses	29,000	28,000	(1,000)
Gross Appropriation	***8,001,000***	***9,182,000***	***1,181,000***
Intrafund Transfers	52,000	7,000	(45,000)
Revenue	2,469,000	5,312,000	2,843,000
Net County Cost	***5,480,000***	***3,863,000***	***(1,617,000)***
Budgeted Positions	*91.0*	*102.0*	*11.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. CURRENT PLANNING			
Salaries and Employee Benefits	1,475,000	1,393,000	(82,000)
Services and Supplies	296,000	280,000	(16,000)
Other Charges	61,000	59,000	(2,000)
Gross Appropriation	***1,832,000***	***1,732,000***	***(100,000)***
Intrafund Transfers	52,000	0	(52,000)
Revenue	751,000	1,031,000	280,000
Net County Cost	***1,029,000***	***701,000***	***(328,000)***
Budgeted Positions	*23.0*	*20.0*	*(3.0)*
B. LAND USE REGULATION			
Salaries and Employee Benefits	1,700,000	1,587,000	(113,000)
Services and Supplies	307,000	284,000	(23,000)
Other Charges	55,000	53,000	(2,000)
Fixed Assets – Equipment	11,000	0	(11,000)
Gross Appropriation	***2,073,000***	***1,924,000***	***(149,000)***
Revenue	861,000	712,000	(149,000)
Net County Cost	***1,212,000***	***1,212,000***	***0***
Budgeted Positions	*27.0*	*23.0*	*(4.0)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
C. ADVANCE PLANNING/INFORMATION SYSTEMS			
Salaries and Employee Benefits	1,262,000	2,834,000	1,572,000
Services and Supplies	696,000	829,000	133,000
Other Charges	71,000	55,000	(16,000)
Other Financing Uses	29,000	28,000	(1,000)
Gross Appropriation	***2,058,000***	***3,746,000***	***1,688,000***
Intrafund Transfers	0	7,000	7,000
Revenue	847,000	2,814,000	1,967,000
Net County Cost	***1,211,000***	***925,000***	***(286,000)***
Budgeted Positions	*17.0*	*40.0*	*23.0*
D. FISCAL AND COMMISSION SERVICES			
Salaries and Employee Benefits	1,658,000	1,395,000	(263,000)
Services and Supplies	353,000	342,000	(11,000)
Other Charges	27,000	23,000	(4,000)
Fixed Assets – Equipment	0	20,000	20,000
Gross Appropriation	***2,038,000***	***1,780,000***	***(258,000)***
Revenue	10,000	755,000	745,000
Net County Cost	***2,028,000***	***1,025,000***	***(1,003,000)***
Budgeted Positions	*24.0*	*19.0*	*(5.0)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**8,001,000**	**2,521,000**	**5,480,000**	**91.0**

A. CURRENT PLANNING

Conduct land development case processing activities in accordance with all County, State, and Federal codes, including the California Environmental Quality Act. Review and process development permits and environmental documents to encourage business retention.

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. CURRENT PLANNING (cont.)				
1. SERVICE REDUCTIONS: Reflects the reallocation of staff to reimbursable projects in the Advance Planning Program. This will result in an increase of 10–20 percent in case processing timeframes, a negative impact on business retention efforts, and potentially increased County liability as a result of the delay in completing land development cases.	(138,000)	(52,000)	(86,000)	(3.0)
2. OTHER COST REDUCTIONS: Reflects primarily a reduction in lease costs, and additional revenue from environmental review fees and the County Sanitation Districts.	(2,000)	280,000	(282,000)	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	19,000	--	19,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	21,000	--	21,000	--

B. LAND USE REGULATION

Conduct code inspections and enforce land development, zoning and subdivision regulations in unincorporated areas of the County in accordance with County and State requirements; provide field office services, including zoning and land development information; and encourage business retention by providing expanded "One Stop" counselling services.

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. LAND USE REGULATION (cont.)				
1. SERVICE REDUCTIONS: Reflects the reallocation of staff to reimbursable projects in the Advance Planning Program. This will result in the elimination of all countywide general zoning enforcement and subdivision regulation and enforcement activities, and closure of all field offices. Also reflects a reduction in planning services for the Community Development Commission.	(178,000)	(149,000)	(29,000)	(4.0)
2. OTHER COST REDUCTIONS: Reflects primarily a reduction in equipment and lease costs.	(13,000)	--	(13,000)	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	19,000	--	19,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	23,000	--	23,000	--
C. ADVANCE PLANNING/INFORMATION SYSTEMS Prepare and implement Countywide community and coastal planning programs and ordinances within unincorporated areas of the County. Prepare, interpret and maintain the Planning Information Databases used in supporting departmental case processing, General Plan, and zoning regulation activities.				
1. SERVICE REDUCTIONS: Reflects the reallocation of staff from community planning activities to reimbursable advance planning projects, including air quality and congestion management. Also reflects a reduction in services and supplies.	(216,000)	--	(216,000)	(2.0)
2. OTHER COST REDUCTIONS: Reflects primarily reductions in lease and equipment costs, and the discontinuation of consultant services for the Ventura Corridor Study.	(137,000)	--	(137,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. ADVANCE PLANNING/INFORMATION SYSTEMS (cont.)				
3. NEW PROGRAMS/EXPANSIONS: Reflects reallocation of staff from various programs and activities to reimbursable projects related to the congestion management land use strategy and land use transit plans.	1,535,000	1,535,000	--	20.0
4. NEW PROGRAMS/EXPANSIONS: Reflects funding for the Air Quality Program, which is contingent upon receipt of AB2766 or other revenue sources.	339,000	339,000	--	5.0
5. NEW PROGRAMS/EXPANSIONS: Reflects funding to update the Safety Element of the County General Plan, which is contingent upon receipt of Federal grant funds.	100,000	100,000	--	--
6. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	28,000	--	28,000	--
7. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	39,000	--	39,000	--
D. FISCAL AND COMMISSION SERVICES Ensure high productivity among managerial and administrative staff in providing efficient support services including program management, human resources development, and budget development and monitoring. Also provide mandated support and funding for the Regional Planning Commission.				
1. SERVICE REDUCTIONS: Reflects primarily the reallocation of staff to reimbursable activities both within the Fiscal & Commission Services Program, as well as the Advance Planning Program. Also reflects reductions in services and supplies.	(1,089,000)	--	(1,089,000)	(14.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. FISCAL AND COMMISSION SERVICES (cont.)				
2. OTHER COST REDUCTIONS: Reflects primarily a reduction in lease costs.	(4,000)	--	(4,000)	--
3. NEW PROGRAMS/EXPANSIONS: Reflects the reallocation of staff to provide direct and support services for reimbursable activities and programs related to air quality, congestion management, and transit.	745,000	745,000	--	9.0
4. UNAVOIDABLE COST INCREASES: Reflects funding for the maintenance of equipment and fixed assets.	20,000	--	20,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	30,000	--	30,000	--
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	40,000	--	40,000	--
FY 1994-95 RECOMMENDATIONS	**9,182,000**	**5,319,000**	**3,863,000**	**102.0**

REGISTRAR–RECORDER/COUNTY CLERK
BEATRIZ VALDEZ, REGISTRAR–RECORDER/COUNTY CLERK

Mission Statement

To register voters; conduct Federal, State, local, and special elections; check initiative and referendum petitions; record real estate documents; maintain birth, death, and marriage records; issue marriage licenses; and file business documents. All of these activities are conducted under the provisions of the Federal and State Constitutions, State Codes, and County Ordinances.

1994–95 Budget Message

The 1994–95 budget for the Registrar–Recorder/County Clerk includes only the minimum funding necessary to conduct the Gubernatorial General Election, and mandated Recorder/County Clerk functions. The budget does not include funding to conduct unscheduled special elections.

Further, the Department will be absorbing over $0.5 million in cost to continue countywide voter residency confirmation, handicapped voter accessibility and voter outreach activities due to the elimination and/or reduction in State funding.

Recorder/County Clerk services will continue at a reduced level, as County Clerk district offices which were closed this year, will remain closed in 1994–95. In–person counter service for copies may require up to 5 working days to process, and mailed requests may require 20 working days.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
ELECTIONS PROGRAM				
Elections Held	193	54	119	37
Absent Voter Requests	384,773	490,730	673,000	480,000
Voting Precincts	6,069	6,068	6,100	6,100
REGISTRATION PROGRAM				
Registered Voters	3,338,914	3,744,096	3,600,000	3,700,000
Affidavit Intake	580,631	719,456	300,000	1,425,000
Petition Signatures Verified	316,023	156,356	275,000	800,000
RECORDER PROGRAM				
Documents Recorded	2,454,059	2,522,058	2,550,000	2,600,000
Certified Copies	779,715	721,472	757,546	795,423
COUNTY CLERK PROGRAM				
Marriage Licenses Issued	73,123	59,563	60,000	60,500
Fictitious Business Names Issued	105,999	131,139	150,000	160,000
Notary Bonds Filed	2,285	1,373	7,000	7,500
ADMINISTRATION PROGRAM				
Legislative Bills Tracked	2,100	2,600	2,550	2,500
Press Inquiries	3,535	3,304	3,500	3,500
Public Information Inquiries	209,974	190,220	200,097	195,158

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	25,944,000	26,640,000	696,000
Services and Supplies	33,313,000	28,193,000	(5,120,000)
Other Charges	4,683,000	4,759,000	76,000
Fixed Assets – Equipment	719,000	500,000	(219,000)
Other Financing Uses	167,000	158,000	(9,000)
Gross Appropriation	***64,826,000***	***60,250,000***	***(4,576,000)***
Intrafund Transfers	342,000	412,000	70,000
Revenue	47,978,000	44,846,000	(3,132,000)
Net County Cost	***16,506,000***	***14,992,000***	***(1,514,000)***
Budgeted Positions	*698.0*	*715.0*	*17.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. ELECTIONS			
Salaries and Employee Benefits	9,173,000	9,067,000	(106,000)
Services and Supplies	20,832,000	10,528,000	(10,304,000)
Other Charges	2,205,000	2,230,000	25,000
Other Financing Uses	84,000	79,000	(5,000)
Gross Appropriation	***32,294,000***	***21,904,000***	***(10,390,000)***
Intrafund Transfers	18,000	28,000	10,000
Revenue	17,096,000	4,782,000	(12,314,000)
Net County Cost	***15,180,000***	***17,094,000***	***1,914,000***
Budgeted Positions	*217.9*	*217.9*	*0.0*
B. REGISTRATION			
Salaries and Employee Benefits	3,860,000	3,730,000	(130,000)
Services and Supplies	5,938,000	5,263,000	(675,000)
Other Charges	564,000	584,000	20,000
Other Financing Uses	83,000	79,000	(4,000)
Gross Appropriation	***10,445,000***	***9,656,000***	***(789,000)***
Revenue	761,000	551,000	(210,000)
Net County Cost	***9,684,000***	***9,105,000***	***(579,000)***
Budgeted Positions	*116.5*	*116.5*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
C. RECORDER/COUNTY CLERK			
Salaries and Employee Benefits	8,641,000	9,478,000	837,000
Services and Supplies	4,129,000	9,948,000	5,819,000
Other Charges	1,341,000	1,352,000	11,000
Fixed Assets – Equipment	719,000	500,000	(219,000)
Gross Appropriation	***14,830,000***	***21,278,000***	***6,448,000***
Intrafund Transfers	324,000	384,000	60,000
Revenue	30,121,000	39,513,000	9,392,000
Net County Cost	***(15,615,000)***	***(18,619,000)***	***(3,004,000)***
Budgeted Positions	*318.8*	*335.8*	*17.0*
D. ADMINISTRATION			
Salaries and Employee Benefits	4,270,000	4,365,000	95,000
Services and Supplies	2,414,000	2,454,000	40,000
Other Charges	573,000	593,000	20,000
Gross Appropriation	***7,257,000***	***7,412,000***	***155,000***
Net County Cost	***7,257,000***	***7,412,000***	***155,000***
Budgeted Positions	*44.8*	*44.8*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**64,826,000**	**48,320,000**	**16,506,000**	**698.0**
A. ELECTIONS				
Fulfill the legal role of the Registrar–Recorder/County Clerk as Principal Election Officer by conducting Federal, State, local, and special elections.				
1. OTHER COST REDUCTIONS: Reflects primarily decreases in costs for building support services, equipment maintenance and leases, and adjustments in a Productivity Investment Fund loan payment, and judgments and damages.	(92,000)	––	(92,000)	
2. UNAVOIDABLE COST INCREASES: Reflects primarily a decrease in reimbursable election services associated with the change from a Primary/UDEL election year to a General election year.	(11,008,000)	(12,304,000)	1,296,000	––

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. ELECTIONS (cont.)				
3. UNAVOIDABLE COST INCREASES: Reflects primarily increased costs for data processing services, communications, and utilities.	541,000	--	541,000	--
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	61,000	--	61,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects primarily increases in employee benefits.	108,000	--	108,000	--
B. REGISTRATION Fulfill the legal role of the Registrar–Recorder/County Clerk as Principal Voter Registration Official by promoting registration, monitoring and maintaining current voter registration files, providing public access to the registration records for the County, and reviewing petitions for initiatives and referenda.				
1. OTHER COST REDUCTIONS: Reflects decreased requirements associated with the change from the Pre–Primary residency confirmation to the Post General residency confirmation activity.	(915,000)	--	(915,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects primarily a reduction in State funding for voter registration outreach programs, and increases in costs for communications, utilities, and building support services.	95,000	(210,000)	305,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects costs associated with resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	22,000	--	22,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects primarily increases in employee benefits.	9,000	--	9,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. RECORDER/COUNTY CLERK				
Fulfill the legal role of the Registrar–Recorder/County Clerk as Principal Recording/County Clerk Officer by recording documents; maintaining birth, death, and marriage records; issuing marriage licenses; filing fictitious business names and notary bonds; and collecting the Documentary Transfer Tax for the County General Fund.				
1. NEW PROGRAMS/EXPANSIONS: Reflects full–year funding for implementation of the Fraud Notification Program, and AB 130, which provides for timely recording services.	5,578,000	9,452,000	(3,874,000)	17.0
2. UNAVOIDABLE COST INCREASES: Reflects primarily a net increase in communications and utilities costs, and the reallocation of support services costs from other programs.	531,000	--	531,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects costs associated with resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	64,000	--	64,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects primarily increases in employee benefits.	275,000	--	275,000	--
D. ADMINISTRATION				
Provide support for the Office of the Registrar–Recorder/County Clerk through management of the Department's fiscal, personnel, and technical services, including numerous election studies, election planning, and press relations.				
1. OTHER COST REDUCTIONS: Reflects primarily decreases in building and equipment maintenance, and equipment leases.	(113,000)	--	(113,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects primarily increases in communications and utilities costs, capital leases, and the reallocation of support services costs from other programs.	173,000	--	173,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. ADMINISTRATION (cont.)				
3. RESUMPTION OF DEFERRED COSTS: Reflects costs associated with resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	26,000	--	26,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects primarily increases in employee benefits.	69,000	--	69,000	--
FY 1994–95 RECOMMENDATIONS	**60,250,000**	**45,258,000**	**14,992,000**	**715.0**

RENT EXPENSE

Mission Statement

To finance payments for leased space to house County programs and fund annual obligations for long-term financing of capital construction. Due to the decentralization of costs, with the exception of the court-related space costs, and the Emergency Operations Center, all leased space costs and long-term debt service are financed in the departmental operating budgets. Net County cost reflected in this budget only includes financing for the court-related space and the Emergency Operations Center.

1994-95 Budget Message

The proposed changes include the initial debt service payments for various capital construction projects as well as new and earthquake-related leases. In addition, numerous adjustments and certain other additions have been incorporated for anticipated rent, taxes, insurance, and operating and labor expenses for existing facilities. These costs are offset by the termination of leases, the payoff of a long-term energy lease, and the recovery of costs from the respective departments.

To the extent that savings in lease costs are generated as a result of cancellation or reduction of lease costs in County departments, the savings will be realized in departmental operating budgets with the exception of the court-related space.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993-94	Proposed Budget 1994-95	Change From Adjusted Allowance
Services and Supplies	49,836,000	51,842,000	2,006,000
Other Charges	157,147,000	178,166,000	21,019,000
Less: Expenditure Distributions	178,346,000	203,386,000	25,040,000
Gross Appropriation	***28,637,000***	***26,622,000***	***(2,015,000)***
Revenue	7,623,000	6,232,000	(1,391,000)
Net County Cost	***21,014,000***	***20,390,000***	***(624,000)***

SUMMARY OF CHANGES

	Gross Financing Uses	Exp. Dist./ Revenue	Net County Cost	Budgeted Positions
FY 1993-94 ADJUSTED ALLOWANCE	**206,983,000**	**185,969,000**	**21,014,000**	**0.0**

A. RENT EXPENSE

To finance payments for leased space to house County programs and fund annual obligations for long-term financing of capital construction projects.

SUMMARY OF CHANGES (cont.)

	Gross Financing Uses	Exp. Dist./ Revenue	Net County Cost	Budgeted Positions
A. RENT EXPENSE (cont.)				
1. OTHER COST REDUCTIONS: Reflects the retirement of long-term debt and the cancellation of a juror parking lease.	(2,543,000)	(1,593,000)	(950,000)	0.0
2. NEW PROGRAMS/EXPANSIONS: Reflects new debt service payments for major Sheriff and Health Services buildings, the Ohrbach building, and the Pomona and Alhambra Municipal Courts. Also includes additional leases for Children's Services and the District Attorney as well as leases for earthquake-related temporary replacement facilities.	26,336,000	26,336,000	--	0.0
3. UNAVOIDABLE COST INCREASES: Reflects numerous adjustments for changes in anticipated rent, taxes, insurance, and operating and labor expenses at existing facilities.	(768,000)	(1,094,000)	326,000	0.0
FY 1994-95 RECOMMENDATIONS	**230,008,000**	**209,618,000**	**20,390,000**	**0.0**

SPECIAL ASSESSMENTS

Mission Statement

The appropriation is used to pay assessments and taxes levied against the County by various agencies for the operation, maintenance, or improvement of streets and property by the performance of work related to grading, paving, or oiling streets; construction of sidewalks, crosswalks, steps, curbs, and gutters; sanitary sewers; drains; and lighting.

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Other Charges	185,000	192,000	7,000
Less: Expenditure Distributions	59,000	66,000	7,000
Gross Appropriation	***126,000***	***126,000***	***0***
Revenue	3,000	3,000	0
Net County Cost	***123,000***	***123,000***	***0***

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**126,000**	**3,000**	**123,000**	**0.0**
A. SPECIAL ASSESSMENTS				
Provides appropriation to pay assessments and taxes levied against the County				
1. UNAVOIDABLE COST INCREASES: Reflects improved accounting procedures and additional funding for anticipated increased billing from various agencies. All increases are offset by increased Expenditure Distributions to appropriate departments.	--	--	--	0.0
FY 1994–95 RECOMMENDATIONS	**126,000**	**3,000**	**123,000**	**0.0**

SHERIFF
SHERMAN BLOCK, SHERIFF

Mission Statement

State law charges the Sheriff with the responsibility of being the chief law enforcement officer of the County. He enforces State laws and County ordinances in the unincorporated area and is responsible for maintaining law and order in all cities within the County. The Department regularly provides a wide range of specialized and technical law enforcement services to every city in the County upon request. During 1994–95, the Sheriff will provide direct traffic and general law enforcement services, through contract, to 41 cities, the Southern California Regional Rail Authority (Metrolink), and to the Metropolitan Transit Authority (MTA) Metro Blue Line.

The operations of the Sheriff's Department are administered and financed through two separate budgets. Administrative, patrol, investigative, and technical services are included in the Sheriff's Law Enforcement Services Budget. Functions financed and administered in the Sheriff's Custody and Court Services budget include detention, the court processing of presentenced inmates, incarceration of sentenced prisoners for the duration of their jail sentences, civil processing, and bailiff services.

1994–95 Budget Message

The 1994–95 Recommended Budget is the Chief Administrative Office estimate of program curtailments the Sheriff could take to absorb an estimated $116.6 million in increased costs. Included in the recommendations is an additional $50.0 million in net County cost and $6.2 million projected growth in State Public Safety Services sales tax revenue to offset a portion of these costs, resulting in a remaining $60.4 million shortfall which is financed through nonprogramatic reductions. The Sheriff has final authority over his budget, and will determine how spending reductions are actually achieved.

The Recommended Budget for the Sheriff's Department includes a net reduction of 1,346 jail beds and transfer of existing Custody Division staff to operate and maintain the new Twin Towers Central Jail Expansion Project and Lynwood Justice Center custody facilities. The Recommended Budget also includes the transfer of personnel and operational cost from the former Marshal's Department to the Sheriff's Court Services Division, to implement the Board approved consolidation of superior and municipal court bailiff services.

On April 27, 1994, the MTA voted to designate the MTA Transit Police as the sole transit security provider for the entire MTA transportation system. A timetable has not been set for transition of responsibility for Metro Blue Line security from the Sheriff's Department to the MTA Transit Police, although this may occur over a period of six months to one year. The current contract with MTA is approximately $13.5 million, and no revenue reduction associated with the contract has been programmed into the 1994–95 Recommended Budget.

The Recommended Budget also reflects State Public Safety Services appropriation and revenue in the Sheriff's Department.

Workload

Indicator	1991–92	1992–93 Estimated	1993–94 Estimated	1994–95 Projected
Advanced Training Participants	147,400	60,300	46,400	47,000
Average Daily Inmate Population	21,279	20,500	19,448	13,000
Calls for Patrol Service	1,019,443	1,037,045	1,170,669	1,200,000
Criminal Investigations	75,000	76,000	76,000	77,000
Fingerprint Classifications	172,000	182,000	194,000	196,000
Prisoners Transported	2,017,571	1,865,000	1,769,000	1,183,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	781,753,000	886,105,000	104,352,000
Services and Supplies	160,847,000	149,685,000	(11,162,000)
Other Charges	118,778,000	133,873,000	15,095,000
Fixed Assets – Equipment	1,669,000	0	(1,669,000)
Other Financing Uses	35,000	35,000	0
Gross Appropriation	***1,063,082,000***	***1,169,698,000***	***106,616,000***
Intrafund Transfers	4,866,000	7,336,000	2,470,000
Revenue: State Public Safety Services	297,171,000	303,393,000	6,222,000
Revenue	280,372,000	290,892,000	10,520,000
Net County Cost	***480,673,000***	***568,077,000***	***87,404,000***
Budgeted Positions	*11,779.0*	*12,748.0*	*969.0*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. PATROL			
Salaries and Employee Benefits	272,872,000	282,876,000	10,004,000
Gross Appropriation	***272,872,000***	***282,876,000***	***10,004,000***
Intrafund Transfers	1,000,000	1,107,000	107,000
Revenue: State Public Safety Services	148,586,000	151,697,000	3,111,000
Revenue	149,821,000	159,459,000	9,638,000
Net County Cost	***(26,535,000)***	***(29,387,000)***	***(2,852,000)***
Budgeted Positions	*4,297.4*	*4,297.4*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
B. CRIMINAL INVESTIGATIONS			
Salaries and Employee Benefits	50,706,000	54,401,000	3,695,000
Gross Appropriation	***50,706,000***	***54,401,000***	***3,695,000***
Revenue	14,509,000	14,509,000	0
Net County Cost	***36,197,000***	***39,892,000***	***3,695,000***
Budgeted Positions	*584.0*	*584.0*	*0.0*
C. TECHNICAL SERVICES			
Salaries and Employee Benefits	66,117,000	69,823,000	3,706,000
Gross Appropriation	***66,117,000***	***69,823,000***	***3,706,000***
Revenue	5,764,000	5,764,000	0
Net County Cost	***60,353,000***	***64,059,000***	***3,706,000***
Budgeted Positions	*587.3*	*587.3*	*0.0*
D. CUSTODY OPERATIONS			
Salaries and Employee Benefits	275,482,000	295,727,000	20,245,000
Services and Supplies	63,598,000	63,598,000	0
Other Charges	1,273,000	1,273,000	0
Fixed Assets – Equipment	425,000	0	(425,000)
Gross Appropriation	***340,778,000***	***360,598,000***	***19,820,000***
Intrafund Transfers	3,418,000	3,555,000	137,000
Revenue: State Public Safety Services	148,585,000	151,696,000	3,111,000
Revenue	34,697,000	24,989,000	(9,708,000)
Net County Cost	***154,078,000***	***180,358,000***	***26,280,000***
Budgeted Positions	*4,562.9*	*4,662.9*	*100.0*
E. COURT SERVICES			
Salaries and Employee Benefits	47,922,000	108,771,000	60,849,000
Services and Supplies	12,170,000	15,655,000	3,485,000
Other Charges	224,000	338,000	114,000
Fixed Assets – Equipment	35,000	0	(35,000)
Gross Appropriation	***60,351,000***	***124,764,000***	***64,413,000***
Intrafund Transfers	0	2,226,000	2,226,000
Revenue	400,000	10,990,000	10,590,000
Net County Cost	***59,951,000***	***111,548,000***	***51,597,000***
Budgeted Positions	*790.0*	*1,659.0*	*869.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
F. ADMINISTRATION			
Salaries and Employee Benefits	68,654,000	74,507,000	5,853,000
Services and Supplies	85,079,000	70,432,000	(14,647,000)
Other Charges	117,281,000	132,262,000	14,981,000
Fixed Assets – Equipment	1,209,000	0	(1,209,000)
Other Financing Uses	35,000	35,000	0
Gross Appropriation	***272,258,000***	***277,236,000***	***4,978,000***
Intrafund Transfers	448,000	448,000	0
Revenue	75,181,000	75,181,000	0
Net County Cost	***196,629,000***	***201,607,000***	***4,978,000***
Budgeted Positions	*957.4*	*957.4*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**1,063,082,000**	**582,409,000**	**480,673,000**	**11,779.0**
A. PATROL				
Provides law enforcement services to unincorporated areas, and traffic control and law enforcement to 41 contract cities, to the Southern California Regional Rail Authority (Metrolink), and to the Metropolitan Transit Authority Metro Blue Line.				
1. OTHER COST REDUCTIONS: Reflects reduction in Services and Supplies to partially offset program cost increases and an anticipated revenue increase resulting from full–year implementation of the parking citation program.	(11,419,000)	3,200,000	(14,619,000)	––
2. OTHER REVENUE CHANGES: Reflects increased proceeds from sales tax revenues earmarked for public safety services.	––	3,111,000	(3,111,000)	––

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. PATROL (cont.)				
3. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	7,637,000	--	7,637,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	13,786,000	6,545,000	7,241,000	--
B. CRIMINAL INVESTIGATIONS Provides investigation of criminal activity including homicide, missing persons, narcotics, organized crime, child abuse, and fugitive warrant offenses.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	976,000	--	976,000	--
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	2,719,000	--	2,719,000	--
C. TECHNICAL SERVICES Provides essential services to departmental staff, including communications and data system development and maintenance, fingerprint identification and classification, criminalistics laboratory, and photographic services.				
1. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	982,000	--	982,000	--
2. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	2,724,000	--	2,724,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. CUSTODY OPERATIONS				
Provides placement, security, and care of sentenced and non-sentenced County jail inmates.				
1. OTHER COST REDUCTIONS: Reflects additional revenue for a booking fee increase, use of special fund revenue to offset jail maintenance costs, and a reduction in overtime funding to reflect current service level.	(10,343,000)	6,200,000	(16,543,000)	--
2. OTHER REVENUE CHANGES: Reflects increased proceeds from sales tax revenues earmarked for public safety services.	--	3,111,000	(3,111,000)	--
3. NEW PROGRAMS/EXPANSIONS: Includes the cost of additional medical and operations support staff for the Lynwood Justice Center. Sworn staff and operational costs for this new facility and the Twin Towers Central Jail Expansion Project will be transferred through closure of an existing facility, resulting in a net reduction of 1,346 jail beds.	6,478,000	--	6,478,000	100.0
4. UNAVOIDABLE COST INCREASES: Reflects deletion of 1992-93 Inmate Welfare Fund surplus revenue to offset the cost of custody facility maintenance.	--	(16,917,000)	16,917,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	8,384,000	--	8,384,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. CUSTODY OPERATIONS (cont.)				
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	15,301,000	1,146,000	14,155,000	--
E. COURT SERVICES				
Provides bailiff services to the Superior and Municipal Court, inmate incarceration and security during court proceedings, transportation of inmates to and from Superior and Municipal Courts throughout the County, and civil process service.				
1. OTHER COST REDUCTIONS: Reflects anticipated second-year savings resulting from the merger of court bailiff services into the Sheriff's Court Services Division. Also reflects use of Sheriff Processing Fee Fund revenue to offset equipment and maintenance costs.	(8,235,000)	2,949,000	(11,184,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects the transfer of Municipal Court bailiff staff and operating costs from the former Marshal's budget to effect the consolidation of court bailiff services.	67,809,000	9,867,000	57,942,000	869.0
3. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	1,407,000	--	1,407,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	3,432,000	--	3,432,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
F. ADMINISTRATION				
Provides departmental management, internal investigations, fiscal services, facilities planning, facilities maintenance, psychological services, recruitment, training, and personnel services.				
1. OTHER COST REDUCTIONS: Reflects a ten percent reduction in Services and Supplies funding, and deferral of vehicle replacement and fixed assets funding for one year.	(18,056,000)	--	(18,056,000)	--
2. NEW PROGRAMS/EXPANSIONS: Reflects full-year debt service funding for the Lynwood Justice Center, the Twin Towers Central Jail Expansion Project, and the Composite III financing program.	17,181,000	--	17,181,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	1,591,000	--	1,591,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects the impact of increased costs for salaries and employee benefits.	4,262,000	--	4,262,000	--
FY 1994-95 RECOMMENDATIONS	**1,169,698,000**	**601,621,000**	**568,077,000**	**12,748.0**

SUPERIOR COURT/MANDATORY EXPENSE SUMMARY
EDWARD M. KRITZMAN
EXECUTIVE OFFICER/CLERK OF THE SUPERIOR COURT

Mission Statement

To excel in the delivery of quality services and accurate information.

1994–95 Budget Message

Recommendations for 1994–95 include the deletion of 343.5 vacant positions. The Court, as a separate branch of government, will be determining what programs and operations may need to be reduced, while still meeting its legal mandates. The recommended budget does not include implementation of Realignment II, which would impact the State's contribution to Trial Court Funding.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Felony Filings	54,872	52,308	52,308	56,716
Delinquency Filings	17,142	16,794	17,652	17,652
Civil Filings	94,042	78,713	78,713	78,713
Family Law Dissolution Filings	39,865	36,227	36,227	36,227
Probate Petitions Filed	14,459	12,616	12,616	12,626
Mental Health Filings	8,843	8,981	8,981	8,981
Dependency Filings	11,762	13,176	13,822	13,822
Appellate Filings	1,875	1,838	1,838	2,142
Juvenile Traffic Cases Calendared	98,269	84,379	85,047	90,000

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	100,147,000	130,677,000	30,530,000
Services and Supplies	106,397,000	105,297,000	(1,100,000)
Other Charges	6,251,000	5,131,000	(1,120,000)
Gross Appropriation	***212,795,000***	***241,105,000***	***28,310,000***
Intrafund Transfers	26,598,000	24,999,000	(1,599,000)
Revenue	101,252,000	102,299,000	1,047,000
Net County Cost	***84,945,000***	***113,807,000***	***28,862,000***
Budgeted Positions	2,919.0	2,575.5	(343.5)

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. CRIMINAL			
Salaries and Employee Benefits	26,449,000	28,248,000	1,799,000
Services and Supplies	15,983,000	16,130,000	147,000
Other Charges	951,000	653,000	(298,000)
Gross Appropriation	***43,383,000***	***45,031,000***	***1,648,000***
Intrafund Transfers	1,256,000	0	(1,256,000)
Revenue	22,781,000	22,710,000	(71,000)
Net County Cost	***19,346,000***	***22,321,000***	***2,975,000***
Budgeted Positions	*770.9*	*590.8*	*(180.1)*
B. JUVENILE DELINQUENCY			
Salaries and Employee Benefits	6,189,000	9,607,000	3,418,000
Services and Supplies	3,741,000	3,773,000	32,000
Other Charges	222,000	153,000	(69,000)
Gross Appropriation	***10,152,000***	***13,533,000***	***3,381,000***
Revenue	5,259,000	5,200,000	(59,000)
Net County Cost	***4,893,000***	***8,333,000***	***3,440,000***
Budgeted Positions	*180.4*	*180.4*	*0.0*
C. CIVIL			
Salaries and Employee Benefits	30,885,000	40,854,000	9,969,000
Services and Supplies	18,666,000	18,829,000	163,000
Other Charges	1,109,000	764,000	(345,000)
Gross Appropriation	***50,660,000***	***60,447,000***	***9,787,000***
Revenue	33,518,000	35,141,000	1,623,000
Net County Cost	***17,142,000***	***25,306,000***	***8,164,000***
Budgeted Positions	*908.1*	*802.6*	*(105.5)*
D. FAMILY LAW			
Salaries and Employee Benefits	13,340,000	20,704,000	7,364,000
Services and Supplies	8,063,000	8,131,000	68,000
Other Charges	479,000	330,000	(149,000)
Gross Appropriation	***21,882,000***	***29,165,000***	***7,283,000***
Intrafund Transfers	2,847,000	1,959,000	(888,000)
Revenue	13,365,000	13,422,000	57,000
Net County Cost	***5,670,000***	***13,784,000***	***8,114,000***
Budgeted Positions	*388.7*	*388.7*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change Fro Adjustec Allowanc e
E. PROBATE			
Salaries and Employee Benefits	4,086,000	6,321,000	2,235, 00
Services and Supplies	2,468,000	2,489,000	21,0 0
Other Charges	147,000	101,000	(46,00)
Gross Appropriation	***6,701,000***	***8,911,000***	***2,210,000***
Revenue	4,344,000	4,407,000	63,000
Net County Cost	***2,357,000***	***4,504,000***	***2,147,000***
Budgeted Positions	*119.0*	*119.0*	*0.0*
F. MENTAL HEALTH			
Salaries and Employee Benefits	1,232,000	1,810,000	578,000
Services and Supplies	744,000	751,000	7,000
Other Charges	43,000	30,000	(13,000)
Gross Appropriation	***2,019,000***	***2,591,000***	***572,000***
Revenue	1,047,000	1,035,000	(12,000)
Net County Cost	***972,000***	***1,556,000***	***584,000***
Budgeted Positions	*35.9*	*34.9*	*(1.0)*
G. JUVENILE DEPENDENCY			
Salaries and Employee Benefits	4,046,000	6,262,000	2,216,000
Services and Supplies	2,443,000	2,465,000	22,000
Other Charges	145,000	100,000	(45,000)
Gross Appropriation	***6,634,000***	***8,827,000***	***2,193,000***
Revenue	3,498,000	3,526,000	28,000
Net County Cost	***3,136,000***	***5,301,000***	***2,165,000***
Budgeted Positions	*117.9*	*117.9*	*0.0*
H. APPELLATE			
Salaries and Employee Benefits	1,202,000	1,863,000	661,000
Services and Supplies	725,000	731,000	6,000
Other Charges	43,000	30,000	(13,000)
Gross Appropriation	***1,970,000***	***2,624,000***	***654,000***
Revenue	1,021,000	1,010,000	(11,000)
Net County Cost	***949,000***	***1,614,000***	***665,000***
Budgeted Positions	*34.9*	*34.9*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
I. JUVENILE TRAFFIC			
Salaries and Employee Benefits	1,762,000	2,364,000	602,000
Services and Supplies	1,065,000	1,074,000	9,000
Other Charges	64,000	44,000	(20,000)
Gross Appropriation	***2,891,000***	***3,482,000***	***591,000***
Revenue	1,838,000	1,736,000	(102,000)
Net County Cost	***1,053,000***	***1,746,000***	***693,000***
Budgeted Positions	*43.9*	*40.0*	*(3.9)*
J. ADMINISTRATION			
Salaries and Employee Benefits	10,956,000	12,644,000	1,688,000
Services and Supplies	6,622,000	6,677,000	55,000
Other Charges	394,000	272,000	(122,000)
Gross Appropriation	***17,972,000***	***19,593,000***	***1,621,000***
Intrafund Transfers	3,247,000	3,560,000	313,000
Revenue	9,481,000	9,312,000	(169,000)
Net County Cost	***5,244,000***	***6,721,000***	***1,477,000***
Budgeted Positions	*319.3*	*266.3*	*(53.0)*
K. MANDATORY EXPENSE SUMMARY			
Services and Supplies	45,877,000	44,247,000	(1,630,000)
Other Charges	2,654,000	2,654,000	0
Gross Appropriation	***48,531,000***	***46,901,000***	***(1,630,000)***
Intrafund Transfers	19,248,000	19,480,000	232,000
Revenue	5,100,000	4,800,000	(300,000)
Net County Cost	***24,183,000***	***22,621,000***	***(1,562,000)***
Budgeted Positions	*0.0*	*0.0*	*0.0*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**212,795,000**	**127,850,000**	**84,945,000**	**2,919.0**
A. CRIMINAL				
Process and dispose of all criminal (felony) cases judiciously, and in a timely manner.				
1. OTHER COST REDUCTIONS: Reflects savings from the deletion of vacancies and savings from other charges.	(9,755,000)	--	(9,755,000)	(180.1)
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993–94 trial court funding curtailment, decreased intrafund transfer charges and revenue and increased services and supplies.	11,127,000	(1,327,000)	12,454,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	402,000	--	402,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(126,000)	--	(126,000)	--
B. JUVENILE DELINQUENCY				
Adjudicate and dispose of filings under Welfare and Institutions Code Sections 601 and 602, involving persons under the age of 18 who have committed acts which would be crimes if committed by adults, or who are found to be beyond the control of their parents, guardians, or school authorities, while affording the safeguards of due process and equal protection, and the rehabilitative services necessary to provide proper protection for the community.				
1. OTHER COST REDUCTIONS: Reflects savings in other charges.	(69,000)	--	(69,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993–94 trial court funding curtailment, increased services and supplies and decreased revenue.	3,385,000	(59,000)	3,444,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	94,000	--	94,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. JUVENILE DELINQUENCY (cont.)				
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(29,000)	--	(29,000)	--
C. CIVIL				
Adjudicate and dispose of civil filings efficiently and promptly, and continue to implement the Trial Delay Reduction Program court-wide to reduce the time to trial for civil cases consistent with statutory requirements and Court Rules.				
1. OTHER COST REDUCTIONS: Reflects savings from the deletion of vacancies, savings from other charges, and increased revenue.	(5,476,000)	1,623,000	(7,099,000)	(105.5)
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993-94 trial court funding curtailment and increased services and supplies.	14,941,000	--	14,941,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	469,000	--	469,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(147,000)	--	(147,000)	--
D. FAMILY LAW				
Adjudicate and dispose of filings involving dissolution of marriage, adoption, custody, support matters, and reciprocal enforcement of support law, and assist in developing the most effective, economical, and relevant methods for resolving these disputes.				
1. OTHER COST REDUCTIONS: Reflects savings in other charges and increased revenue.	(149,000)	57,000	(206,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993-94 trial court funding curtailment, decreased intrafund transfer and increased services and supplies.	7,293,000	(888,000)	8,181,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. FAMILY LAW (cont.)				
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	203,000	--	203,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(64,000)	--	(64,000)	--
E. PROBATE				
Provide for the orderly and timely administration of decedent, incompetent, and minor estates and trusts by representatives of those estates and trusts.				
1. OTHER COST REDUCTIONS: Reflects savings in other charges and increased revenue.	(66,000)	63,000	(129,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993-94 trial court funding curtailment and increased services and supplies.	2,233,000	--	2,233,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	62,000	--	62,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(19,000)	--	(19,000)	--
F. MENTAL HEALTH				
Provide for the expeditious evaluation and judicial review of matters pertaining to Penal Code commitments, conservatorship appointments and reappointments, and commitment of the developmentally disabled and mentally impaired.				
1. OTHER COST REDUCTIONS: Reflects savings from the deletion of one vacancy, and savings in other charges.	(98,000)	--	(98,000)	(1.0)
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993-94 trial court funding curtailment, increased services and supplies and decreased revenue.	657,000	(12,000)	669,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
F. MENTAL HEALTH (cont.)				
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	19,000	--	19,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(6,000)	--	(6,000)	--
G. JUVENILE DEPENDENCY				
Administer justice with equality, fairness, and integrity, and in an expeditious and timely manner for cases filed under Section 300, Welfare and Institutions Code, involving minors who are living in dangerous places, have no parent or guardian, or meet other statutory criteria.				
1. OTHER COST REDUCTIONS: Reflects savings in other charges and increased revenue.	(63,000)	28,000	(91,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993-94 trial court funding curtailment and increased services and supplies.	2,214,000	--	2,214,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	61,000	--	61,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(19,000)	--	(19,000)	--
H. APPELLATE				
Adjudicate and dispose of appeals and writs from Municipal Court cases in a timely and efficient manner.				
1. OTHER COST REDUCTIONS: Reflects savings in other charges.	(13,000)	--	(13,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993-94 trial court funding curtailment, increased services and supplies and decreased revenue.	655,000	(11,000)	666,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
H. APPELLATE (cont.)				
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	18,000	--	18,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(6,000)	--	(6,000)	--
I. JUVENILE TRAFFIC Adjudicate and dispose of violations of the Vehicle Code or the Fish and Game Code, or an ordinance of a city, county, or local agency relating to traffic, loitering, or curfew offenses, or any infraction pursuant to Welfare and Institutions Code Sections 255–263.				
1. OTHER COST REDUCTIONS: Reflects savings from the deletion of vacancies and savings in other charges.	(322,000)	--	(322,000)	(3.9)
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993–94 trial court funding curtailment, increased services and supplies and decreased revenue.	894,000	(102,000)	996,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	27,000	--	27,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(8,000)	--	(8,000)	--
J. ADMINISTRATION Provide planning, analysis, coordination, control and support services relating to the business and operations of the Court in nonjudicial areas, such as budget preparation and financial management, procurement, human resources administration, facilities and capital projects, information resources management, and public information.				
1. OTHER COST REDUCTIONS: Reflects the deletion of vacancies, savings in other charges and increased revenue and intrafund transfers.	(3,499,000)	144,000	(3,643,000)	(53.0)

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
J. ADMINISTRATION (cont.)				
2. UNAVOIDABLE COST INCREASES: Reflects the deletion of a general 1993–94 trial court funding curtailment and increased services and supplies.	5,006,000	--	5,006,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of employee benefits which had been deferred or suspended.	166,000	--	166,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects a decrease in fixed employee benefits.	(52,000)	--	(52,000)	--
K. MANDATORY EXPENSE SUMMARY Provide services for those who have the right to representation, but are unable to afford private counsel when the Public Defender or Alternate Public Defender has declared a conflict, and related expenses such as interpreters, reporters, witnesses, the Dependency Court Legal Services Corporation Contract, indigent defense investigations, and State Correctional Schools.				
1. OTHER COST REDUCTIONS: Reflects savings in the areas of criminal and juvenile indigent defense offset by increases in the cost of transcripts and jury fees, mileage and other expenses.	(1,630,000)	--	(1,630,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects a decrease in anticipated revenue from indigent defense recovery partially offset by an increase in intrafund transfers.	--	(68,000)	68,000	--
FY 1994–95 RECOMMENDATIONS	**241,105,000**	**127,298,000**	**113,807,000**	**2,575.5**

TREASURER AND TAX COLLECTOR

Mission Statement

To bill, collect, disburse, invest, and safeguard monies and properties on behalf of the County, other governmental agencies and entities, and private individuals as specified by law. To provide enforcement, auditing, consulting, education, estate administration, and public information services. To market financial collection services to other entities as appropriate.

1994–95 Budget Message

The Proposed Budget will primarily impact the Department's Property Tax, Business License, and Administration Programs, and includes the deletion of 52.7 budgeted positions, resulting in approximately 52 permanent employee layoffs. These reductions will erode public services provided to taxpayers in Los Angeles County. Specifically, a curtailment of this magnitude will immediately result in backlogs. Taxpayers will initiate multiple calls and correspondence in an effort to resolve problems, where due to diminished resources, responses to calls and correspondence will be delayed or left unhandled. Enforcement of Business License ordinance regulations will be discontinued, potentially resulting in businesses operating without proper licenses. Most notable will be the Department's inability to properly collect and post tax payments in a timely manner, thus resulting in a potential loss of revenues and interest earnings which support vital County services.

Workload

Indicator	1991–92	1992–93	1993–94 Estimated	1994–95 Projected
Secured and Unsecured Payments Processed	5,110,236	5,057,031	4,711,000	4,797,900
Supplemental Tax Billings	220,803	255,045	286,500	286,500
Public Administrator Active Cases	7,056	7,971	8,152	8,250
Business Licenses – New and Renewals	9,362	8,072	8,650	8,650

DEPARTMENTAL FINANCING SUMMARY

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
Salaries and Employee Benefits	28,979,000	28,475,000	(504,000)
Services and Supplies	24,466,000	21,703,000	(2,763,000)
Other Charges	1,602,000	1,203,000	(399,000)
Fixed Assets – Equipment	15,000	0	(15,000)
Other Financing Uses	166,000	403,000	237,000
Gross Appropriation	***55,228,000***	***51,784,000***	***(3,444,000)***
Intrafund Transfers	10,755,000	8,440,000	(2,315,000)
Revenue	29,111,000	30,024,000	913,000
Net County Cost	***15,362,000***	***13,320,000***	***(2,042,000)***
Budgeted Positions	*658.5*	*605.8*	*(52.7)*

LINE ITEM DETAIL BY PROGRAM

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
A. TREASURY			
Salaries and Employee Benefits	3,778,000	3,919,000	141,000
Services and Supplies	6,803,000	5,907,000	(896,000)
Other Charges	2,000	2,000	0
Gross Appropriation	***10,583,000***	***9,828,000***	***(755,000)***
Intrafund Transfers	1,919,000	1,223,000	(696,000)
Revenue	9,146,000	8,644,000	(502,000)
Net County Cost	***(482,000)***	***(39,000)***	***443,000***
Budgeted Positions	*84.0*	*84.0*	*0.0*
B. TAX COLLECTIONS			
Salaries and Employee Benefits	12,432,000	12,428,000	(4,000)
Services and Supplies	8,817,000	7,550,000	(1,267,000)
Other Charges	373,000	9,000	(364,000)
Other Financing Uses	87,000	262,000	175,000
Gross Appropriation	***21,709,000***	***20,249,000***	***(1,460,000)***
Intrafund Transfers	1,299,000	0	(1,299,000)
Revenue	9,459,000	10,705,000	1,246,000
Net County Cost	***10,951,000***	***9,544,000***	***(1,407,000)***
Budgeted Positions	*263.8*	*230.6*	*(33.2)*
C. PUBLIC ADMINISTRATOR			
Salaries and Employee Benefits	4,630,000	4,763,000	133,000
Services and Supplies	1,324,000	1,644,000	320,000
Other Charges	3,000	3,000	0
Gross Appropriation	***5,957,000***	***6,410,000***	***453,000***
Intrafund Transfers	1,004,000	1,004,000	0
Revenue	5,200,000	5,460,000	260,000
Net County Cost	***(247,000)***	***(54,000)***	***193,000***
Budgeted Positions	*102.0*	*102.0*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
D. LICENSE			
Salaries and Employee Benefits	745,000	453,000	(292,000)
Services and Supplies	763,000	701,000	(62,000)
Other Charges	1,000	1,000	0
Other Financing Uses	2,000	2,000	0
Gross Appropriation	***1,511,000***	***1,157,000***	***(354,000)***
Intrafund Transfers	805,000	805,000	0
Revenue	30,000	90,000	60,000
Net County Cost	***676,000***	***262,000***	***(414,000)***
Budgeted Positions	*21.6*	*15.6*	*(6.0)*
E. HEALTH AND WELFARE			
Salaries and Employee Benefits	2,375,000	2,460,000	85,000
Services and Supplies	1,012,000	1,007,000	(5,000)
Other Charges	3,000	3,000	0
Other Financing Uses	10,000	10,000	0
Gross Appropriation	***3,400,000***	***3,480,000***	***80,000***
Intrafund Transfers	822,000	822,000	0
Revenue	2,674,000	2,674,000	0
Net County Cost	***(96,000)***	***(16,000)***	***80,000***
Budgeted Positions	*85.9*	*85.9*	*0.0*
F. COURTS – JUSTICE			
Salaries and Employee Benefits	320,000	333,000	13,000
Services and Supplies	88,000	139,000	51,000
Gross Appropriation	***408,000***	***472,000***	***64,000***
Intrafund Transfers	424,000	484,000	60,000
Net County Cost	***(16,000)***	***(12,000)***	***4,000***
Budgeted Positions	*10.5*	*10.5*	*0.0*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
G. PROBATION			
Salaries and Employee Benefits	425,000	438,000	13,000
Services and Supplies	280,000	271,000	(9,000)
Gross Appropriation	***705,000***	***709,000***	***4,000***
Intrafund Transfers	705,000	705,000	0
Net County Cost	***0***	***4,000***	***4,000***
Budgeted Positions	*10.0*	*10.0*	*0.0*
H. OTHER COUNTY SERVICES COLLECTIONS			
Salaries and Employee Benefits	455,000	472,000	17,000
Services and Supplies	209,000	122,000	(87,000)
Other Charges	1,000	1,000	0
Gross Appropriation	***665,000***	***595,000***	***(70,000)***
Intrafund Transfers	140,000	139,000	(1,000)
Revenue	549,000	459,000	(90,000)
Net County Cost	***(24,000)***	***(3,000)***	***21,000***
Budgeted Positions	*13.4*	*13.4*	*0.0*
I. INTRADEPARTMENTAL			
Salaries and Employee Benefits	522,000	516,000	(6,000)
Services and Supplies	2,774,000	2,571,000	(203,000)
Other Financing Uses	67,000	58,000	(9,000)
Gross Appropriation	***3,363,000***	***3,145,000***	***(218,000)***
Intrafund Transfers	2,949,000	2,737,000	(212,000)
Revenue	439,000	417,000	(22,000)
Net County Cost	***(25,000)***	***(9,000)***	***16,000***
Budgeted Positions	*19.7*	*18.7*	*(1.0)*

LINE ITEM DETAIL BY PROGRAM (cont.)

	Adjusted Allowance 1993–94	Proposed Budget 1994–95	Change From Adjusted Allowance
J. ADMINISTRATION			
Salaries and Employee Benefits	3,297,000	2,693,000	(604,000)
Services and Supplies	2,396,000	1,791,000	(605,000)
Other Charges	1,219,000	1,184,000	(35,000)
Fixed Assets – Equipment	15,000	0	(15,000)
Other Financing Uses	0	71,000	71,000
Gross Appropriation	***6,927,000***	***5,739,000***	***(1,188,000)***
Intrafund Transfers	688,000	521,000	(167,000)
Revenue	1,614,000	1,575,000	(39,000)
Net County Cost	***4,625,000***	***3,643,000***	***(982,000)***
Budgeted Positions	*47.6*	*35.1*	*(12.5)*

SUMMARY OF CHANGES

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
FY 1993–94 ADJUSTED ALLOWANCE	**55,228,000**	**39,866,000**	**15,362,000**	**658.5**
A. TREASURY				
Administer and manage the County Treasury; provide for the collection, custody, investment, and disbursement of County funds, including general, trust, school, and special district funds. Additionally, provide cash management services to 36 cities and 95 school districts throughout the County.				
1. OTHER COST REDUCTIONS: Reflects decreased bank charges primarily due to reductions in negotiated prices and warrant processing services requested by the Department of Public Social Services. Also reflects decreased charges to user agencies.	(896,000)	(865,000)	(31,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects the elimination of State funding for the preparation of investment reports, which is an essential tool that provides information on the amount of funds available for future investment.	--	(410,000)	410,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
A. TREASURY (cont.)				
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	59,000	--	59,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	82,000	77,000	5,000	--
B. TAX COLLECTIONS				
Bill and collect approximately 3.3 million accounts annually for current and delinquent real property taxes, personal (unsecured) property taxes, transient occupancy taxes, and utility and business taxes.				
1. SERVICE REDUCTIONS: Reflects a reduction in Secured Property Tax operations which will negatively impact public service levels throughout the year, with the greatest impact most visible during the Department's peak tax seasons. This will result in the Department's inability to collect, process, and deposit property tax revenues in a timely manner, resulting in a potential loss of County revenues and interest earnings.	(1,627,000)	--	(1,627,000)	(47.7)
2. SERVICE REDUCTIONS: Reflects a reduction in Business and Utility Tax operations which will substantially limit the Department's ability to perform audit functions to ensure that designated businesses and utilities are remitting appropriate taxes to the County, in compliance with established business and utility tax ordinances.	(294,000)	--	(294,000)	(0.5)
3. OTHER COST REDUCTIONS: Reflects the Department's continuing effort to generate property tax revenues to avoid further reductions in the Secured Property Tax operations.	--	1,001,000	(1,001,000)	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
B. TAX COLLECTIONS (cont.)				
4. OTHER COST REDUCTIONS: Reflects a reduction in data processing services associated with development of the Department's Secured Tax Roll System, and expiration of LAC–CAL leases. Also reflects elimination of one–time–only appropriation and revenue.	(1,242,000)	(454,000)	(788,000)	--
5. NEW PROGRAMS/ EXPANSIONS: Reflects staffing increase necessary to generate additional delinquent unsecured property tax revenues.	700,000	--	700,000	15.0
6. UNAVOIDABLE COST INCREASES: Reflects primarily increased costs for utilities and a Productivity Fund loan payment for implementation of the Department's Automated Cashiering System. Also reflects an anticipated reduction in State revenues associated with processing supplemental property tax bills, due to the depressed real estate market.	272,000	(600,000)	872,000	--
7. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	118,000	--	118,000	--
8. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	613,000	--	613,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
C. PUBLIC ADMINISTRATOR				
Manage estates of decedents who resided or had property in Los Angeles, where no executor, legatee, or heir has sought to administer the estate. In addition, administer the estates and provide trust accounting and property management services for Public Guardian conservatees.				
1. UNAVOIDABLE COST INCREASES: Reflects primarily an increase in reimbursable property management services, as well as increased utilities costs.	310,000	260,000	50,000	--
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	44,000	--	44,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	99,000	--	99,000	--
D. LICENSE				
Issue and collect fees for approximately 9,000 business licenses and 70,000 public health licenses, and enforce business license standards as required under current business license ordinances. Also provide these services to five contract cities within the County.				
1. SERVICE REDUCTIONS: Reflects a reduction in the Department's ability to handle license applications and accounting and systems processing, and immediate elimination of all resources required to enforce Business License Ordinance regulations. This will potentially result in businesses operating without proper licenses, as well as a loss of corresponding revenues to the County.	(403,000)	--	(403,000)	(6.0)
2. OTHER COST REDUCTIONS: Reflects a ministerial adjustment to more accurately reflect contract cities revenue.	--	38,000	(38,000)	--
3. UNAVOIDABLE COST INCREASES: Reflects increased costs for utilities, data processing, and equipment maintenance.	21,000	--	21,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
D. LICENSE (cont.)				
4. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	6,000	--	6,000	--
5. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	22,000	22,000	--	--
E. HEALTH AND WELFARE Collect monies owed to the County for debts arising from the receipt of services provided through the Department of Health Services and the Department of Public Social Services.				
1. OTHER COST REDUCTIONS: Reflects reduced costs for microfiche, systems maintenance, and data processing services.	(48,000)	--	(48,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects increased utilities costs.	21,000	--	21,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	24,000	--	24,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	83,000	--	83,000	--
F. COURTS – JUSTICE Provide financial screening and collection services for legal programs administered by approximately 38 Superior and Juvenile Courts. Screen approximately 5,000 cases annually which result in about 4,000 cases being identified for collection.				
1. UNAVOIDABLE COST INCREASES: Reflects primarily an increase in reimbursable costs for data processing and utilities.	50,000	50,000	--	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	4,000	--	4,000	--
3. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	10,000	10,000	--	--
G. PROBATION				
Provide billing and accounting services for approximately 100,000 cases related to the Juvenile Placement and Fines and Restitution Programs of the Probation Department.				
1. OTHER COST REDUCTIONS: Reflects a reduction in reimbursable microfiche services.	(15,000)	(15,000)	--	--
2. UNAVOIDABLE COST INCREASES: Reflects primarily increased utilities costs.	5,000	5,000	--	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	4,000	--	4,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	10,000	10,000	--	--
H. OTHER COUNTY SERVICES COLLECTIONS				
Provide parking meter collection services and collection services for miscellaneous debts arising from services provided to the public by various County departments.				
1. OTHER COST REDUCTIONS: Reflects primarily a decrease in data processing services, and an anticipated reduction in revenue for debt collection services.	(93,000)	(91,000)	(2,000)	--
2. UNAVOIDABLE COST INCREASES: Reflects primarily increased costs for utilities.	6,000	--	6,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
H. OTHER COUNTY SERVICES COLLECTIONS (cont.)				
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	4,000	--	4,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	13,000	--	13,000	--
I. INTRADEPARTMENTAL Process approximately 11.0 million pieces of outgoing mail and 5.1 million pieces of incoming mail annually, and provide microfiche services to requesting County departments and special districts.				
1. OTHER COST REDUCTIONS: Reflects primarily a reduction in reimbursable mailing services provided to the Departments of Animal Care and Control, and Public Works.	(251,000)	(234,000)	(17,000)	(1.0)
2. UNAVOIDABLE COST INCREASES: Reflects primarily increased utilities costs.	9,000	--	9,000	--
3. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	5,000	--	5,000	--
4. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	19,000	--	19,000	--
J. ADMINISTRATION Provide general administrative direction and support to the Department, including executive management of Department programs, budget development and control, cost accounting, contracting, coordination of facilities services, and procurement, personnel, and payroll services.				

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
J. ADMINISTRATION (cont.)				
1. SERVICE REDUCTIONS: Reflects a reduction in support services to line operations, such as, personnel, payroll, procurement, and vendor–related functions, which will reduce the Department's ability to monitor and control expenditures, as well as respond to Board of Supervisors and Chief Administrative Office inquiries in a timely manner. Due to insufficient staff, the Department will not be able to comply with Auditor–Controller accounting requirements. Also reflects the elimination of the centrally–administered Countywide Savings Bond Program, and one–time–only appropriations and revenues.	(946,000)	(281,000)	(665,000)	(12.5)
2. OTHER COST REDUCTIONS: Reflects the elimination of one–time–only systems costs associated with the development of the Accounts Receivable System.	(350,000)	--	(350,000)	--
3. OTHER COST REDUCTIONS: Reflects primarily a reduction in rent, facility maintenance, and custodial costs and other miscellaneous reductions, offset by various intrafund transfers and revenues.	(231,000)	29,000	(260,000)	--
4. UNAVOIDABLE COST INCREASES: Reflects primarily increased costs for utilities, telephone utilities, and a Productivity Innovation Fund loan payment for the Cost Allocation System.	273,000	--	273,000	--
5. RESUMPTION OF DEFERRED COSTS: Reflects the resumption of salaries and employee benefits which have been deferred or suspended during the past two years.	20,000	--	20,000	--

SUMMARY OF CHANGES (cont.)

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
J. ADMINISTRATION (cont.)				
6. BOARD APPROVED SALARIES AND EMPLOYEE BENEFITS: Reflects increases in salaries and employee benefits.	46,000	46,000	--	--
FY 1994–95 RECOMMENDATIONS	**51,784,000**	**38,464,000**	**13,320,000**	**605.8**



Appendix/Index

DEBT MANAGEMENT

On July 3, 1990, the Board of Supervisors established a Bond Anticipation Note (BANs) Policy and Comprehensive Debt Management Guidelines regulating the use of various financing instruments. It was also established that the Treasurer and Tax Collector, the Auditor-Controller, and the Chief Administrative Officer would file annual updates to the policies and guidelines coincident with the filing of the Proposed Budget. The guidelines do not apply to voter-approved debt or debt incurred by Agency funds. Limits are based on the Adopted County Budget and cover the following five areas:

I. The 1993-94 BANs Program was limited to a level equal to 3.8 percent of the Adopted Budget. This level represented an increase of 1.8 percent from 1992-93 to accommodate BANs carried into the 1993-94 fiscal year pending take-out financing and the increased pre-construction requirements of currently approved capital projects. Due to the completion of the Multiple Capital Facilities IV financing issue which redeemed $112.5 million in outstanding BANs, it is recommended that the maximum amount of outstanding BANs in 1994-95 be decreased to a level equal to 2.0 percent of the Adopted Budget.

	Proposed Limit	Anticipated Debt	Variance
Capital Projects (in millions)	$ 264.2	$ 203.3	$ 60.9
LAC-CAL (in millions)	$ 60.0	$ 60.0	$ --

BANs were first used as an interim financing tool to facilitate the purchase of equipment which was ultimately intended to be long-term financed through the Los Angeles County Capital Asset Leasing Corporation (LAC-CAL). Their use has been expanded to provide interim financing for start-up costs associated with major capital construction projects to be long-term financed as approved by the Board. Long-term financing is secured after fixed price construction bids have been awarded to ensure the full recovery of project costs. BANs are therefore used to relieve the General Fund of the burden of cash-financing the "up-front" costs of projects and equipment approved by the Board for long-term financing.

The program contains Board-approved limits on the amount of BANs outstanding at any given time. As BANs are defeased through the issuance of long-term financing, the amount defeased is available to provide interim financing for equipment and projects authorized by the Board.

A listing of the BANs-financed projects proposed for 1994-95 is included in the Proposed Bond-Financed Capital Projects Section of the Capital Projects/Refurbishments Addendum. It is important to note that estimates of BANs requirements are based on cash flow analyses of individual projects and actual BANs needs may vary based upon changes in project scheduling. With the adoption of the Proposed Budget, the Board is identifying those projects to be long-term financed, approving a BANs limit of 2.0 percent, approving total capital projects costs, and approving total interim borrowing authority for the 1994-95 fiscal year. As projects are long-term financed and removed from the BANs program, authority to reallocate interim borrowing authority among remaining Board approved projects to meet specific project needs is delegated to the Chief Administrative Officer. New projects proposed during the fiscal year which require BANs funding will require Board authorization to obtain funding through the BANs program.

II. Long-Term Debt (limit expressed in terms of the debt service requirements) limited to 4 percent of the Adopted Budget and of that the General County portion is not to exceed 3 percent.

	Proposed Limit	Anticipated Debt	Variance
Total County (in millions)	$ 568.5	$ 358.6	$ 209.9
General County (in millions)	$ 426.3	$ 290.4	$ 135.9

Starting with the financing of the Music Center Pavilion in 1962, the County has made frequent use of lease arrangements with joint powers authorities, parking authorities, and nonprofit corporations to finance capital projects through the issuance of Leasehold Revenue Bonds and Certificates of Participation. Upon retirement of the long-term debt instruments, title to the property is transferred to the County. Most recently, the County completed composite lease financings as follows:

Multiple Capital Facilities I	- 1989	Midvalley Facility	$ 11,255,000
		M L King Parking Structure	6,270,000
		Mira Loma Boys Camp	38,885,000
		Lost Hills Sheriff Station	12,800,000
		LAC/USC Intensive Care Unit	2,840,000
Multiple Capital Facilities II	- 1990	PJP Honor Rancho Air Conditioning	$ 10,363,808
		PJP Honor Rancho Water System	12,670,112
		PJP Honor Rancho Sewer System	3,159,520
		PJP Honor Rancho Debris Basin	2,926,560
		PJP Honor Rancho Vehicle Mtnce Fac	7,220,000
		Central Jail Parking Structure	32,410,000
Correctional Facilities Project	- 1991	Lynwood Regional Justice Center	$ 155,374,033
		Men's Central Jail	139,739,033
1991 Master Refunding Project	- 1991	El Monte Comprehensive Health Ctr	$ 12,175,000
		Long Beach Comprehensive Health Ctr	15,998,317
		Hollywood Municipal Courthouse	6,343,001
		Van Nuys Municipal Courthouse	54,905,770
Multiple Capital Facilities III	- 1991	PJP Honor Rancho Laundry Expansion	$ 3,317,924
		PJP Honor Rancho Visitors Center	8,206,080
		Mira Loma Men's Medium Security Fac	5,933,291
		Temple City Sheriff Station	13,617,234
		LAC/USC AIDS Outpatient Clinic	7,996,053
		Registrar-Recorder Headquarters	42,790,324
		Pomona Municipal Courthouse	6,629,094
1992 Master Refunding Project	- 1992	Downey Courthouse	$ 18,260,000
		Civic Center Heating & Refrig Plant	65,470,000
		San Fernando Crt/Sheriff's Training Acad	40,715,000
		Le Sage Complex	5,405,000
		Olive View Medical Center	105,465,000

Multiple Capital Facilities IV - 1993	Alhambra Courthouse	$	8,240,000
	Burbank Courthouse		10,605,000
	Sheriff Headquarters		34,148,256
	Biscailuz Center		3,160,000
	Emergency Operations Center		27,540,000
	Music Center Improvements		11,090,000
	Harbor Primary Care Center		21,270,000
	Martin Luther King Medical Center		
	Trauma Center		87,870,000
	Central Plant		11,155,000
	Rancho Los Amigos Medical Center		
	Inpatient Care Facility		61,300,000
	Parking Structure		22,885,000
	Central Plant		42,250,000
	Master Plan II Infrastructure		9,705,000

It is further anticipated that a number of additional projects will have reached the construction phase and will be ready for take-out financing prior to the close of fiscal year 1994-95.

III. Unrated Debt limited to 0.4 percent of the Adopted Budget.

	Proposed Limit	Anticipated Debt	Variance
Unrated Debt (in millions)	$ 56.8	$ 40.8	$ 16.0

This category covers all lease/leaseback or lease/purchase agreements or publicly offered financing instruments issued without an investor risk rating, which bear Los Angeles County's name for purposes of securing tax-exempt status. By policy, in order to protect the County's interests, all such agreements must be approved by the Chief Administrative Office prior to submission to the Board.

IV. Taxable Notes limited to 10 percent of the Adopted Budget.

	Proposed Limit	Anticipated Debt	Variance
Taxable Notes (in billions)	$ 1.42	$ --	$ 1.42

Consistent with the guidelines originally approved by the Board of Supervisors, this program will be exercised only if the market proves favorable and note proceeds can be reinvested to give a higher yield.

V. Tax-Exempt Notes set at the Federally allowed limit.

	Proposed Limit	Anticipated Debt	Variance
Tax-Exempt Notes (in billions)	$ 2.0	$ 1.5	$ 0.5

Federal tax regulations recognize governmental entities' need to borrow sufficient funds to meet cash flow needs between primary revenue collection periods. These issues are given tax-exempt status and the Federal limit is determined by a prescribed formula. Los Angeles County has issued such notes under Board direction since 1977 in amounts up to $1.85 billion. The Federally allowed limit will ultimately be determined by cash flow actuals in 1994-95.

STATISTICS

GEOGRAPHY: The County of Los Angeles has an area of 4,083 square miles with altitudes that vary from nine feet below to 10,080 feet above sea level.

WEATHER:

Annual mean temperature	65 degrees F.
Annual precipitation	14.85 inches

GOVERNMENT: On June 2, 1913, voters approved the Charter County form of government with a five-member Board of Supervisors. Supervisors are elected by district to serve four-year alternating terms at elections held every two years.

COUNTY SEAT: The voter-approved County seat is the City of Los Angeles.

ELECTED OFFICIALS:

County

5	Supervisors
1	Sheriff
1	District Attorney
1	Assessor
238	Superior Court Judges
188	Municipal Court Judges
1	Justice Court Judge

Congressional Delegation

17	Representatives

State Delegation

14	Senators
25	Assembly Members

REGISTERED VOTERS: 3,614,526 as of January 4, 1994

ASSESSED VALUATION: (1993-94)

Local Assessed - Secured	$460,984,460,607
- Unsecured	29,777,391,748
State Assessed	13,482,710,194
Total	$504,244,562,549

CITIES: There are 88 cities within the County (see page 60.2).

POPULATION: (Estimate as of 1/1/94)

Incorporated areas	8,328,003
Unincorporated areas	971,385
Total	9,299,388

ESTIMATED POPULATION OF THE 88 CITIES
OF THE COUNTY OF LOS ANGELES

INCORPORATED CITIES	POPULATION*	INCORPORATED CITIES	POPULATION*
Agoura Hills	20,823	La Verne	32,116
Alhambra	87,681	Lawndale	28,971
Arcadia	49,550	Lomita	19,842
Artesia	16,342	Long Beach	442,658
Avalon	3,093	Los Angeles	3,669,628
Azusa	43,560	Lynwood	64,795
Baldwin Park	73,603	Malibu	11,840
Bell	36,673	Manhattan Beach	32,967
Bellflower	64,574	Maywood	29,478
Bell Gardens	45,025	Monrovia	37,625
Beverly Hills	32,604	Montebello	61,587
Bradbury	842	Monterey Park	64,385
Burbank	98,117	Norwalk	98,449
Calabasas	17,276	Palmdale	89,524
Carson	87,845	Palos Verdes Estates	13,672
Cerritos	55,113	Paramount	53,095
Claremont	32,650	Pasadena	136,153
Commerce	12,586	Pico Rivera	61,620
Compton	92,746	Pomona	139,040
Covina	45,148	Rancho Palos Verdes	42,615
Cudahy	23,987	Redondo Beach	62,982
Culver City	39,792	Rolling Hills	1,902
Diamond Bar	54,992	Rolling Hills Estates	7,974
Downey	94,554	Rosemead	54,789
Duarte	21,322	San Dimas	33,646
El Monte	111,415	San Fernando	23,869
El Segundo	15,789	San Gabriel	38,816
Gardena	54,609	San Marino	13,014
Glendale	186,377	Santa Clarita	124,453
Glendora	50,177	Santa Fe Springs	15,888
Hawaiian Gardens	14,705	Santa Monica	88,296
Hawthorne	76,246	Sierra Madre	11,172
Hermosa Beach	18,862	Signal Hill	8,840
Hidden Hills	1,841	South El Monte	21,909
Huntington Park	59,850	South Gate	90,907
Industry	690	South Pasadena	24,638
Inglewood	115,079	Temple City	32,419
Irwindale	1,077	Torrance	136,840
La Cañada Flintridge	19,722	Vernon	154
La Habra Heights	6,437	Walnut	30,721
Lakewood	74,893	West Covina	100,242
La Mirada	43,497	West Hollywood	36,559
Lancaster	107,713	Westlake Village	7,662
La Puente	39,959	Whittier	80,815

* Source: County of Los Angeles Internal Services Department Urban Research Section as of January 1, 1994

CULTURAL AND RECREATIONAL OPPORTUNITIES

Los Angeles County offers a wealth of cultural and recreational opportunities rivaled by few other places in the world. Its geographic and ever-expanding economic diversities have aided in the development of a rich heritage of educational, artistic, and athletic organizations and sites, only a few of which are shown below (as of April 1994)*:

CULTURAL/RECREATIONAL ATTRACTIONS
Angeles National Forest
California State and Los Angeles County Arboretum
Descanso Gardens
Glendale Symphony
Griffith Park Planetarium
Huntington Library, Art Collections, and Botanical Gardens
Los Angeles Philharmonic
Los Angeles Zoo
Mt. Wilson Observatory
South Coast Botanic Garden
Virginia Robinson Gardens

UNIVERSITIES AND COLLEGES
California Institute of Technology
California State Universities at:
- Dominguez Hills
- Long Beach
- Los Angeles
- Northridge

Claremont Colleges
- Claremont Graduate School
- Claremont McKenna College
- Harvey Mudd College
- Pitzer College
- Pomona College
- Scripps College

Loyola Marymount University
Occidental College
Pepperdine University
University of California at Los Angeles
University of Southern California

CULTURAL FACILITIES
Ambassador Auditorium
Beckman Auditorium
Doolittle Theatre
Greek Theatre
Hollywood Bowl
John Anson Ford Amphitheatre
Music Center
- Ahmanson Theatre
- Dorothy Chandler Pavilion
- Mark Taper Forum

Pantages Theatre
Royce Hall
Shubert Theatre
Shrine Auditorium
Universal Amphitheater

MUSEUMS
Cabrillo Marine Museum
Gene Autry Western Heritage Museum
George C. Page Museum of La Brea Discoveries
Hollywood Bowl Museum
J. Paul Getty Museum
Los Angeles Children's Museum
Los Angeles County Museum of Art
- Japanese Pavilion

Los Angeles County Museum of Natural History
Museum of Contemporary Art
Museum of Science and Industry
Norton Simon Museum of Art
Pacific Asia Museum
Southwest Museum

SPORTS
Los Angeles Clippers
Los Angeles Dodgers
Los Angeles Kings
Los Angeles Lakers
Los Angeles Raiders
Los Angeles Strings

Underlined items are operated by the County of Los Angeles.

* Not listed are the over 100 parks, 20 golf courses, 31 miles of beaches, Marina del Rey Harbor, and 87 public libraries owned and/or operated by the County of Los Angeles.

GLOSSARY

ACTIVITY: A major work effort performed to meet a program objective.

ACTUAL FISCAL YEAR 1992-93: Amounts represent actual expenditures and revenues for fiscal year 1992-93.

ADJUSTED ALLOWANCE 1993-94: Incorporates the revisions made to the 1993-94 Adopted Budget for certain approved appropriation adjustments and requirements which occur throughout the year. The Adjusted Allowance provides a yardstick to measure the current year's estimates and the recommendations for 1994-95.

APPROPRIATION: A legal authorization to make expenditures and to incur obligations for specific purposes.

APPROPRIATION FOR CONTINGENCIES: A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements. Abbreviation: APPROP FOR CON; APPROP FOR CONTINGCY

AUDITOR-CONTROLLER SCHEDULES: The schedules provide summary and detail countywide financing and use information necessary to meet mandated State Controller requirements.

AVAILABLE FINANCING: Reflects the total resources (e.g., revenue, taxes, and unreserved/undesignated fund balance) utilized to finance expenditure needs. Primarily used in the displays for Special Districts and Special Funds. Abbreviation: AVAIL FIN; AVAIL FINANCE

AVAILABLE FUND BALANCE: That portion of the fund balance that is not reserved or designated and therefore is available for financing the budgetary requirements.

BOND ANTICIPATION NOTES (BANS): An interim financing instrument issued in anticipation of permanent long-term financing. BANS are issued by Joint Powers Authorities (JPAs) and Nonprofit Corporations (NPCs) as authorized by the Government and Corporations Codes, respectively.

BUDGET SUMMARY SCHEDULES: The schedules provide summary and detail information on financing requirements/uses, available financing, and ordinance/budgeted positions.

BUDGETED POSITIONS: A unit of measure used to standardize positions with different bases (e.g., hours, months). All items are converted to full-time equivalent positions, which are represented as budgeted positions in departmental operations. A full-time equivalent represents one item working full time for one year. This provides the ability to make analytical comparisons.

CAPITAL PROJECT: Capital improvements to buildings which increase square footage and construction of new facilities for which the cost of the project exceeds $100,000.

CAPITAL PROJECTS/REFURBISHMENTS ADDENDUM: Addendum provides summary and detailed information about capital improvement and refurbishment projects. Funds for these projects are appropriated in the Capital Projects/Refurbishments budget as fixed assets-land and fixed assets-buildings and improvements.

CHANGE FROM ADJUSTED ALLOWANCE: The resulting variance when the 1994-95 Proposed Budget is compared to the 1993-94 Adjusted Allowance. This reflects the movement (i.e., up, down, no change) proposed for 1994-95 from the current year.

DEBT SERVICE FUND: A fund used to account for the accumulation of resources to make payments of principal and interest on general obligation bond and other long-term debt.

DISCRETIONARY REVENUE: Monies that are not legally earmarked by the State or Federal government for a specified program or use. Included in this category are a part of motor vehicle license fees, sales and use taxes, business license and utility user taxes, and property taxes.

EARLY SEPARATION PROGRAM: An approach designed to streamline the County's organizational structure and reduce the County work force without layoffs. Abbreviation: ESP

ENCUMBRANCE: Committed monies related to unperformed contracts for goods or services. Encumbrances outstanding at year's end are reported as reservations of fund balance, since they do not constitute expenditures or liabilities.

ENTERPRISE FUNDS: Those operations that are financed and run like commercial entities, where the intent is to recover, primarily by user charges, the cost of providing ongoing services.

ESTIMATED DELINQUENCIES: The amount of estimated property taxes which will remain uncollected at the end of the fiscal year. Abbreviation: EST DELINQ

ESTIMATED FISCAL YEAR 1993-94: Amounts in this column reflect estimated expenditures and revenues for the full fiscal year.

EXPENDITURE DISTRIBUTION: Transactions that constitute reimbursement of a fund or organization for expenditures or expenses initially made from it which are properly charged to another fund or organization. Abbreviation: EXP DIST

FINANCING REQUIREMENTS: Total needs requiring financing for the fiscal year. Abbreviation: FIN REQMTS; FINANCE REQMTS

FISCAL YEAR: The period of time, beginning on July 1 and lasting through June 30 of the next year, to which the annual operating budget applies.

FIXED ASSETS-BUILDINGS AND IMPROVEMENTS: Expenditures for the acquisition of buildings and improvements. Abbreviation: FA - B & I; FA - Bldgs & Improv

FIXED ASSETS-EQUIPMENT: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements. Abbreviation: FA - EQUIPMENT

FIXED ASSETS-LAND: Expenditures for the acquisition of land. Abbreviation: FA - LAND

FUNCTION: A group of related activities aimed at accomplishing a major service or regulatory program.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording financial sources and liabilities.

FUND BALANCE: The amount remaining at year's end representing the difference between current assets and liabilities.

GENERAL COUNTY: Term referencing all General Fund operations, general obligation bond and other long-term debt service requirements, and Hospital Enterprise Fund operations.

GENERAL FUND: The fund used to account for all Countywide operations except those required to be accounted for in another fund.

GENERAL RESERVES: Fund equity restriction to provide for legally declared emergency expenditures. Board authorization is required to expend these monies. Abbreviation: GENER RESERVES

INTERNAL SERVICE FUND: A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies, or to other governments, on a cost-reimbursement basis.

INTRAFUND TRANSFER: Accounting mechanism to show expenditure transfers between operations within the same fund. This mechanism is used to better reflect location of actual cost. For example, the cost of data processing services is budgeted in the Internal Services Department. To the extent those services are rendered to other General Fund departments, the related costs are also transferred to the appropriate departmental budget units to more accurately reflect total operating expenditures. Abbreviation: INT TRFS; IFT

JOINT POWERS AUTHORITY (JPA): A separate legal entity, authorized by the Government Code, which is empowered to act on behalf of a governmental entity to acquire capital assets utilizing long-term financing.

MANDATED CASELOAD/MANDATED WORKLOAD: Levels of workload to be carried out by the County that are required by the State or Federal government.

MISSION: A description of the basic purpose and responsibility of the budget unit.

MODIFIED ACCRUAL BASIS OF ACCOUNTING: The County's basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures. Expenditures are generally recognized when incurred, except for self-insurance, litigation, and employee benefits, which are accounted for on a cash basis.

NET COUNTY COST: The amount of the operation financed by discretionary sources, principally property taxes. Abbreviation: NCC; NET CO COST

NONPROFIT CORPORATION (NPC): A separate legal entity, authorized by the Corporations Code, which is empowered to act on behalf of a governmental entity to acquire or construct capital assets utilizing long-term financing.

OPERATING BUDGET: Plans for current expenditures and the proposed means of financing them. The operating budget is the primary means by which most of the financing of acquisitions, spending, and service delivery activities of the County are controlled.

OPERATING TRANSFERS: All interfund transfers, other than residual equity transfers, legally authorized from a fund receiving revenue to the fund through which the resources are to be expended. Abbreviation: OPER TRAN IN

OTHER CHARGES: An object of expense which reflects costs not directly associated with the daily expenses of running an operation. Includes such things as cash payments to wards of the County, interest and principal charges, taxes and assessments from other governmental agencies, and judgments and/or settlements. Abbreviation: OTH CHRG

OTHER FINANCING USES: Operating transfers out from one governmental fund to another. Abbreviation: OTH FIN USES

OTHER FUNDS: Included in the category of Other Funds are the Community Development Commission and the Housing Authority, which are under the control of the Board of Supervisors.

OTHER PROPRIETARY FUNDS: Funds to account for those governmental activities which are similar to those found in the private sector (Enterprise other than Hospital Enterprise and Internal Service Funds).

PRIVATIZATION: The act of procuring services to be performed by private firms and individuals in lieu of County employees.

PROFIT SHARING PROGRAM: A concept designed to reward those departments which exercised good management skills resulting in a savings from their net County cost adjusted allowance. Those departments are then allowed to carry over and use their savings in the next fiscal year. Abbreviation: PSP

PROGRAM BUDGETING: A planning approach used in fiscal management that is based upon the identified programs of each department. The goals, objectives, and required funding for the department are established by program.

PROGRAM CURTAILMENT: Reduction in activity/service level to an existing specified program. Such reduction generally serves as a means of getting to the recommended funding level.

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to reduce or eliminate low-priority programs and to redirect the resultant savings to high-priority programs.

PROGRAM REALIGNMENT: Transfer of program funding between the State and the counties to more accurately reflect responsibilities. Realigned programs include mental health, indigent health, foster care, child welfare services, Aid to Families with Dependent Children, In-Home Supportive Services, certain juvenile justice programs, and other miscellaneous programs. Revenue from increased vehicle license fees and sales taxes finances the increased county program shares.

PROPOSED BUDGET 1994-95: The Board of Supervisors' Proposed Budget, which is approved in May/June. It may be amended following public budget hearings in June and Board deliberations in July.

PROPOSED FISCAL YEAR 1994-95: Upon approval by the Board of Supervisors, the recommendations of the Chief Administrative Officer become the official Board proposals for appropriation and revenue to implement each operation.

REFURBISHMENT: Periodic renovations of existing space that cost in excess of $100,000. Projects are characterized by an overall enhancement in space decor, functional design, configuration, etc., for the purpose of improving aesthetic image, operational efficiency, or staff productivity.

REGULAR (EQUALIZED) ASSESSMENT ROLL: The listing of the assessed values of all properties within the County as of March 1 of each year. The regular roll contains values for both secured (real) and unsecured (personal) properties. Secured parcels are those on which taxes are a lien.

REQUESTED FISCAL YEAR 1994-95: Respective operation's official request for appropriation and revenue to implement its stated objectives.

RESERVES/DESIGNATIONS: Portions of fund balance set aside for various purposes.

RESIDUAL EQUITY TRANSFERS: Nonrecurring or nonroutine transfers of equity between funds (e.g., contributions of Enterprise or Internal Service Fund capital by the General Fund), subsequent return of all or part of such contributions to the General Fund, and transfers of residual balances of discontinued funds to the General Fund or a Debt Service Fund. Abbreviation: RES EQU TRANS

REVENUE: Source of income to an operation.

SALARIES AND EMPLOYEE BENEFITS: An object of expense reflecting the County's costs for employee compensation. Includes salaries and wages, insurance (health, dental, life, and unemployment), workers' compensation, retirement, bonuses, overtime, flexible benefit plans, savings (401K) plan, and Horizons plan. Abbreviation: SAL & EMP BEN; S & EB

SERVICES AND SUPPLIES: An object of expense reflecting purchase of goods and services within the year. Abbreviation: SVCS & SUPPS; S & S

SPECIAL ASSESSMENTS: Fees that are charged to property owners in certain geographical areas for public improvements. A fee is levied only to those property owners that receive a direct benefit.

SPECIAL DISTRICTS: An independent unit of local government established to perform a single specified service. The Special Districts listed in this document are governed by the Board of Supervisors.

SPECIAL FUNDS: Funds used to account for the proceeds of specific revenue sources that are legally restricted in the way they may be spent.

SUBVENTION: A grant (usually from the State or Federal government).

SUPPLEMENTAL ROLL: Property taxes generated pursuant to Senate Bill 813 (Chapter 498, Statutes of 1983; effective July 28, 1983), whereby changes to property taxes are made effective the date the property ownership title is transferred.

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