



County of Los Angeles

2016-17

Program Summary and Performance Measures

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AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

Departmental Program Summary and Performance Measures

1. Administrative Services Bureau:

Authority: Non-mandated program with discretionary service level. Provides administrative support to the Department in the areas of finance, budgeting, purchasing, human resources, payroll, facility management, and information technology. It includes the executive office.

Program Result: The Department is provided with timely, accurate and efficient fiscal management, procurement and contract administration, human resources services, facilities management, internal IT support and other general department administrative services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of accommodations provided through work hardening program	100%	100%	100%	100%
Percent of facility service requests forwarded to ISD within two working days from receipt	94%	71%	79%	100%
Percent of internal network uptime during departmental operation hours	99.8%	99.8%	99.8%	99.7%
Operational Measures				
Number of accommodations provided through work hardening program	18	21	21	30
Number of facility service requests forwarded to ISD within two working days from receipt	52	34	31	35
Number of hours network was down during Departmental operational time	8	11	10	12

Explanatory Note(s):

2. Pest Exclusion

Pest Exclusion – High Risk (HRPE)

Authority: California Code of Regulations, section 3160.

Program Result: Provided protection for agricultural and natural resources by effectively enforcing both state and federal regulations established against the introduction and spread of exotic pests and diseases. County agricultural inspectors & dog teams sought out and, at need, interdicted unauthorized and non-compliant agricultural shipments at the Los Angeles Airport (LAX) and other high risk facilities, such as postal carriers, express carriers, air and sea ports, and produce specialty markets. Shipments

infested with quarantine pests and/or in violation of established quarantines are required to be treated, returned or destroyed under the supervision of county agricultural inspectors.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of shipments found to be infested	.52%	.50%	.36%	.50%
Operational Measures				
Number of pest rejections	650	404	306	400
Explanatory Note(s):				

Phytosanitary Certification – Low Risk

Authority: California Code of Regulations, section 5202.

Program Result: Provided an effective service for the nursery and produce industries by certifying that their highly perishable shipments complied with the entry requirements of other states and countries through the use of Phytosanitary certifications. The Low Risk Program continued to promote commerce, protect employment, and support the ability of industry to export agricultural products domestically and internationally.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of responses to certification requests within 24 hours	98%	98%	98%	98%
Number of rejections at destination	3	3	3	3
Operational Measures				
Number of certifications issued	21,000	18,965	20,279	20,000
Explanatory Note(s):				

Entomology/Plant Pathology Laboratories

Authority: California Code of Regulations, sections 3650-3663.5, Title 3, 3160, 52361. Food and Agriculture Code, sections 5701-5705, 6045, 6046, and 6047, 6701, and 6901-6904.

Program Result: Identification of exotic insects (and other invertebrates), invasive weeds and plant pathogens entering Los Angeles County through truck, ship, airfreight, and parcel delivery operations.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of accuracy in pest identifications	100%	100%	100%	100%
Operational Measures				
Number of pests identified	3,500	3,500	3,800	3,800
Number of samples processed (Plant Diseases & Nematodes)		1,004	1,190	1,150
Explanatory Note(s):				

3. Glassy-Winged Sharpshooter (GWSS)

Authority: California Code of Regulations, sections 3650-3663.5, Title 3. Food and Agriculture Code, sections 6045, 6046, and 6047.

Program Result: Prevent the artificial spread of glassy-winged sharpshooter.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of shipment rejections at destination	0%	0.01%	0.01%	0.01%
Operational Measures				
Number of shipment rejections at origin	80	55	48	50
Number of shipments inspected at origin	8,894	7,649	7,100	7,000
Explanatory Note(s):				

4. Nursery/Seed

Authority: California Code of Regulations, section 52361. Food and Agriculture Code (FAC) sections, 6701, 6901-6904, and 5701-5705.

Program Result: Nurseries are inspected for pests injurious to plants and to assist the nurseryman with pest control problems. Agricultural and vegetable seeds met labeling requirements.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of nurseries inspected	99%	99.5%	99.5%	99%
Operational Measures				
Number of actionable pests found and controlled	125	130	140	145
Explanatory Note(s):				

5. Produce Standardization

Egg Quality

Authority: California Code of Regulations, Title 3, Subchapter 3. Food and Agricultural Code, Division 12, Part 4, Chapter 1 (commencing with Section 27501).

Program Result: Ensure eggs meet California egg quality and safety standards.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of violations per egg inspection	17%	17.9%	25.46%	30%
Operational Measures				
Number of egg violations	188	193	260	250
Explanatory Note(s):				

Produce Quality

Authority: California Code of Regulations, Title 3, Subchapter 4. Food and Agricultural Code, Division 17, Chapter 2.

Program Result: Ensure that fruits and vegetables meet minimum California standards for quality.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of violations per premise inspection	5.12%	7.77%	9.39%	6%
Operational Measures				
Number of produce standardization violations	796	600	944	670
How many resulted in civil administrative penalties	133(16.7%)	145(24.17%)	105(18.4%)	110(16.4%)
Explanatory Note(s):				

Direct Marketing

Authority: California Code of Regulations, Title 3, Subchapter 4, Article 6.5. California Food and Agricultural Code, Division 17, Chapter 10.5.

Program Result: Protect farmers and consumers by maintaining the integrity of certified farmers' markets.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of violation per vendor inspected	7.35%	7.83%	15.02%	15%
Operational Measures				
Number of direct marketing violations issued	460	480	895	800
How many resulted in civil administrative penalties	58(12.6%)	53(11%)	74(8.27%)	70(8.75%)
Explanatory Note(s):				

Organics

Authority: California Food and Agricultural Code, Division 17, Chapter 10 of (commencing with Section 46000)

Program Result: Ensure that organic producers, handlers, and retailers meet California requirements.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of violations per organic inspection	8.3%	5.79%	23.12%	20%
Operational Measures				
Number of organic violations issued	11	12	40	40
Explanatory Note(s):				

6. Pesticide Training and Hazardous Materials Inventory Reporting

Pesticide Training

Authority: Non-mandated, discretionary program

Program Result: Satisfy annual training requirements for pesticide handlers.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of satisfaction with training based upon post-training evaluation survey	100%	100%	100%	100%
Operational Measures				
Total pesticide safety classes conducted	64	70	85	85

Explanatory Note(s):

Hazardous Materials Management Plan and Inventory Statement Program

Authority: Health & Safety Code Division 20, Chapter 6.95 Article 1

Program Result: Satisfy annual hazardous materials inspections

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Participating Agency performance evaluation	passed	passed	passed	passed
Operational Measures				
Total % of inspections conducted	100%	100%	100%	100%

Explanatory Note(s):

7. Agricultural Services

Authority: Non-mandated program with discretionary service level. Enforces Apiary laws and regulations; responds to multiple bee stinging complaints. Delegated Health and Food and Agriculture Code.

Program Result: Conducted presentation for public, private, and governmental employees, fairs and seminars. Maintained Africanized Honey Bee (AHB) Hotline. Coordinated with the industry responses to AHB complaint calls.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
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Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of AHB complaints resolved	88.9%	92.3%	99.4%	98%*
Operational Measures				
Number of AHB complaints received	1,653	1,586	1,948	1,900

Explanatory Note(s): Complaints are handled by phone. If they cannot be resolved in this manner, an inspector will make a site inspection. All AHB colonies are treated and removed by property owner or an abatement notice is issued requiring owner to remove. Our goal as the overseeing agency is to ensure each complaint is resolved.

*Improved recordkeeping allows us to better maintain data. Records show that a small percentage of complaints cannot be located/resolved due to people moving outside of the county.

8. Pesticide Use Regulation

Authority: Mandated program with non-discretionary service level – California Food and Agricultural Code (CFAC) section 22872 (B)(5), Section 11501, Section 2272 and 2279.

Program Result: To protect public health and safety, handlers, agricultural workers, and the environment from the harmful effects of pesticide abuse.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
A) Percent of total required permits, Operator IDs, audits completed	100%	100%	100%	100%
B) Companies found in compliance	83.5%	88.0%	96%	90%
C) Completion of all Episode Investigations within mandated times	99.0%	99.0%	99.0%	99.0%
Operational Measures				
A) Number of permits/Operator IDs issued. HQ Audits required	565	605	669	650
B) Notices of Proposed Actions mailed within 120 days of the violation	100%	99.0%	100%	100%
C) Total episodes investigated	269	314	309	315
D) Pesticide related incidents	152	257	161	170

Explanatory Note(s):

- State mandated requirements establish the core of the county's pesticide regulatory program.
- All episode investigations must be completed within 120 days (The overall State achievement is 80%).

- A reduction in pesticide related illnesses would indicate a successful overall regulatory program. However, the majority of the reported illnesses associated with pesticide usage in L.A. County emanates from the businesses that regularly use antimicrobials (hotels, restaurants, hospitals, etc.) which are not routinely regulated.

9. Pest Detection

Authority: California Food and Agricultural Code Section 5101, Division 1, Chapter 3, Article 1, Section 401, Page 1 “A,” Page “B.”

Program Result: To detect exotic insects while they can still be eradicated from California, so that none become established.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Total number of exotic pests found	64	55	49	55
Number of pest infestations found before they have spread beyond one square mile	8	16	14	18
Operational Measures				
Percentage of QC specimens recovered	96.0%	93.6%	95.8%	96.5%
Cost of trap servicing per inspection	\$5.29	\$8.02	\$8.65	\$8.70

- **Explanatory Note(s):**

10. Business Practices Investigation Division

Authority: Mandated program – CBPC Section 12103.5

Weighmaster Audits: Employees conduct audits of weighmaster tickets at weighmaster locations.

Test Sales: Employees conduct undercover test sales of pre-weighed recyclable materials at recycling businesses. Any underpayment, beyond scale tolerances, is a violation of CBPC 12512.

Program Result: Weighmaster Audits: Persons issued weighmaster certificates are assured complete information on certificates, and the certificates are issued by properly licensed individuals.

Test Sales: Persons selling recyclable materials receive full value

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of weighmaster locations found to be in compliance (Weighmaster audits)	78.3%	79.2%	80.1%	81%
% of recycling centers found to be paying correct value (Recycling Test Sales)	80.3%	81.6%	82.4%	83%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Weighmaster locations inspected per year	254	278	256	260
Explanatory Note(s):				

11. Meters

Authority: Mandated program – California Business & Professions Code (CBPC) Section 12103.5

Department employees systematically test the accuracy of weighing and measuring devices used for commercial purposes. Inspectors use mass and volume standards, traceable to the National Institute of Standards and Technology (NIST), and specialized equipment to conduct these tests.

Program Result: Consumers are assured that scales and meters used to determine quantity in a commercial purchase are accurate.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of meters that are found to be correct when inspected	92.5%	87.8%	91.9%	90.0%
% of meters population inspected	37.4%	27.3%	30.2%*	30.0%
Operational Measures				
Number of meters inspected	85,699	66,885	74,600	76,000
Number of meters inspected per inspector per day	36.0	32.8	34.9	35.9

Explanatory Note(s): *Based on meters population total of 247,303 as of 11/16/15. As of 11/1/16 the meters population total is 256,349.

12. Scales

Authority: Mandated program – California Business & Professions Code (CBPC) Section 12103.5

Department employees systematically test the accuracy of weighing and measuring devices used for commercial purposes. Inspectors use mass and volume standards, traceable to the National Institute of Standards and Technology (NIST), and specialized equipment to conduct these tests.

Program Result: Consumers are assured that scales and meters used to determine quantity in a commercial purchase are accurate.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
% of scales that are found to correct when inspected	93%	94%	93.6%	94%
% of scale population inspected	97%	81%	76.0%	77%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of scales inspected	29,628	24,751	23,046	24,750
Number of scales inspected per Inspector per day	13.9	13.4	13.3	13.5
Explanatory Note(s):				

13. Price Verification

Authority: Mandated program CBPC Section 12103.5

Department employees conduct undercover test purchases at retail stores. The prices they are charged for items selected are then compared with the stores lowest posted or advertised prices. Any overcharge is a violation of the CBPC.

Program Result: To assure consumers that they are charged no more than the lowest posted or advertised price when making retail purchases.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of stores inspected without overcharge violations	89%	80%	86%	85%
Percentage of overcharge of total purchase (based on \$ amounts)	0.19%	0.18%	0.15%	0.13%
Operational Measures				
Number of stores inspected per year	6,878	5,446	6,100	6,379
Number of hours expended per store inspection	2.5	2.6	2.7	2.5

14. Weed Hazard Abatement

Authority:

California Health & Safety Code, Sections 13879 and 14875-14922

Los Angeles County Code of Ordinances (County Code), Title 2, Section 2.40.040(A), and Title 32 (Fire Code), Sections 103.2.2 and 325

Program Result:

To protect the life and property of Los Angeles County residents and visitors, as well as infrastructure and wildland areas, through mitigation of hazardous weeds, brush and rubbish.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of known County-owned vacant parcels in compliance with the Fire Code by July 1 of each year:	80%	84%	84.7%	86%
Percent of non-County vacant parcels in compliance with the Fire Code by October 15 of each year:				
Private Parcels:	90%	91%	84%	86%
Tax-Exempt Parcels:	80%	83%	80%	83%
Amount of grant money obtained for illegal dumping clean up:	0	0	\$24,000	0
Number of Letters of Authorization from cities, Homeowners' Associations, etc.:	162	131	86	100
Number of Homeowner Requests for weed abatement services:	166	181	187	190
Operational Measures				
Of total parcels cleared, percent of avoidable tax reductions/cancellations:	.58%	.13%	.25% ¹	.25%
Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed:	.91%	.67%	.75% ¹	.75%
Accuracy of assessments as expressed as:				
Number of parcels on the Lien Correction list (except parcel changes out of program control)	126	109	4	5
Monetary amount on the Lien Correction list (except parcel changes out of program control)	\$20,188	\$8,651	\$2,384	\$2,500
Ratio of hand equipment billed (weed eaters, chainsaws, and chippers) to field worker and leadperson hours billed:	.378	.406	.38	.45

Explanatory Note(s): ¹ This is an estimate because tax season is still in progress

15. Integrated Pest Management

Authority:

California Food and Agricultural Code, Sections 5405, 6022 and 6024

California Government Code, Section 25842

Los Angeles County Code of Ordinances (County Code), Title 2, Section 2.40.040(E)

Board Motion, June 27, 1978

Program Result:

Develop environmentally responsible solutions for pest problems using advanced principles of Integrated Pest Management, and directly participate in implementation of the solutions in support of Los Angeles County departments, and others.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of contracts/cooperative agreements over \$10,000 that were retained:	100%	100%	100%	100%
Percent increase in dollar amounts of contracts:	22.4%	17.5%	-4.4%	3%
Percent increase in overall number of contracts:	10%	7%	-11%	0%
Monetary amount billed	\$3,452,831	\$3,548,697	\$4,441,733	\$5,000,000
Percent increase in monetary amount billed:	9.8%	2.8%	25.2%	12.6%
Operational Measures				
Client satisfaction based on annual surveys:	NA ¹	NA ¹	NA ¹	100%
Percentage of indirect hours for field employees:	15.4%	15.3%	12.7%	13%
Ratio of amount recovered from contracts to miles driven:	\$9.79	\$10.78	\$12.51	\$11.16

Explanatory Note(s): ¹ Surveys not sent these Fiscal Years

ALTERNATE PUBLIC DEFENDER

Departmental Program Summary and Performance Measures

PROGRAM NAME: Defense of Adults

Program Description: Constitutionally mandated program under Penal Code 987.2 to provide indigent criminal defense services to persons charged with a crime who cannot afford an attorney, where the Public Defender has declared a conflict of interest, or is otherwise unavailable to represent the legal interests of the accused, in criminal proceedings in the Superior Court of Los Angeles County and Appellate Courts.

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
<u>Indicators</u>				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0.	96%	97%	95%	95%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0.	92%	94%	68%	80%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0.	92%	92%	90%	90%
Percentage of Grade I attorneys whose annual "Workload Difficulty Index" score does not exceed 3.5.	N/A	N/A	N/A	N/A
Total number of hours of MCLE targeted criminal defense training as part of, or in addition to, their 3 year/25 hour California State Bar Minimum Continuing Legal Education requirement.	1048	995	1050	1,300
<u>Operational Measures</u>				
New felony filings	10,329	11,317	8,748	8,000
Total felony workload.	17,522	19,333	14,189	13,400
New misdemeanor filings	10,144	11,624	13,328	13,800
Total misdemeanor workload	16,313	20,606	22,296	22,400
Total adult workload (felony & misdemeanor)	33,835	39,939	36,485	35,800
New Juvenile Petitions	333	320	202	2,500
Total Juvenile Workload	508	467	295	3,600
Total of all workload	34,343	40,406	36,780	39,400
Percentage of requests for service handled.	100%	100%	100%	100%
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Explanatory Note(s):

The "Workload Difficulty Index" is derived from the following factors: 1) the quantity and relative difficulty of cases carried by an attorney from month to month; 2) the quantity and relative difficulty of new cases assigned to an attorney each month; 3) the quantity and relative difficulty of court appearances made by an attorney each month, and; 4) the quantity and relative difficulty of trials performed by an attorney each year.

The Department's recommended minimum continuing legal education training goal is a program designed to encourage attorneys to meet their California State Bar Minimum Continuing Legal Education (MCLE) requirement under more stringent guidelines specifically tailored to the demands of a criminal defense specialist working in a public defender's office. For an attorney to meet this goal they must attend and complete, annually, a minimum of 6 hours of "live" MCLE approved course work presented by either the Alternate Public Defender and/or the Public Defender. This course work may be part of, or in addition to, the State Bar's mandated 25 hours of training over a 3-year period (no annual minimum hours required). By encouraging attorneys to 1) more evenly spread their MCLE training over the State Bar's 3-year compliance period, 2) attend actual seminars instead of reviewing taped programs, and 3) focusing over two-thirds of their coursework on training specifically designed for public defenders, the APD will enhance the level of representation provided to all clients.

The "percentage of requests for service handled" measures the Department's ability to accept appointment in cases where a client qualifies for the Alternate Public Defender's indigent defense services. Any measure below 100 percent represents a Service Availability Deficit (SAD) and indicates insufficient staffing to meet demand for service.

ANIMAL CARE AND CONTROL

Departmental Program Summary and Performance Measures

1. Animal Housing

Authority: Mandated program under California Food and Agriculture Sections 30501, 31101, 31105, and 31602 and California Penal Code Section 597.

The program includes: 1) impound, housing, and provision of medical care to stray and abandoned animals; 2) return of licensed, micro-chipped, or tagged animals to owners of record; 3) adoption of available animals to the public, animal rescues, and adoption partners; and 4) emergency sheltering of animals displaced by wildfires or other disasters.

Program Result: Provide animals with an adequate level of care, facilitate the return of animals to their owners, and increase the adoptability of animals.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of dogs with live outcomes (1)	70%	75%	81%	80%
Percentage of adoptable dogs with live outcomes (2)	94%	96%	96%	96%
Percentage of cats with live outcomes (1)	32%	32%	32%	35%
Percentage of adoptable cats with live outcomes (2)	61%	68%	75%	76%
Operational Measures				
Number of dogs with live outcomes (1)	26,677	26,010	24,668	24,000
Number of adoptable dogs impounded (2)	28,233	27,072	25,620	24,900
Number of dogs impounded	38,172	34,481	30,622	30,000
Number of cats with live outcomes (1)	9,264	8,467	8,990	9,800
Number of adoptable cats impounded (2)	11,530	11,458	11,954	11,200
Number of cats impounded	29,007	30,201	28,220	28,000

Explanatory Note(s):

- (1) Live outcome animals include: standard adoption, adopted through the Adoption Partner Program, or returned to owner.
 (2) An animal is considered adoptable when it passes a medical and behavioral evaluation.

2. Revenue Services (Licensing and Canvassing)

Authority: Mandated program under California Food and Agricultural Code Sections 30801-05, 30952, 31105-08, 31252, 31254, and 32252-53 and Los Angeles County Code Section 10.20.030.

The Licensing program is responsible for the maintenance of new license information and processing of annual renewal notices to animal owners in the unincorporated communities of the County and cities that contract with the Department of Animal Care and Control.

The Canvassing program performs neighborhood animal license enforcement at residences and other locations in the unincorporated areas of the County and contract cities. Department representatives collect past due licenses, verify rabies vaccination compliance, and perform annual inspections of businesses that care for, sell, or house animals.

Program Result:

Canvassing: Enforce animal license requirements and other mandated programs in unincorporated areas of Los Angeles County and contract cities.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of business inspections completed	100%	100%	100%	100%
Percentage of canvassing operations completed	100%	100%	100%	100%
Operational Measures				
Number of business inspections requested	630	625	528	600
Licenses issued as a result of canvassing operations	24,240	23,583	25,769	25,000
Explanatory Note(s): n/a				

3. Field Services (Includes Call Centers)

Authority: Mandated program under California Food and Agriculture Code Sections 30501, 31101, 31105, and 31602 and California Penal Code Section 597.

Respond to calls in the unincorporated areas of the County and contract cities for the capture and removal of dangerous and aggressive, stray, and unwanted dogs, cats, and other non-wildlife animals. Provide direct customer services including the removal of dead animals from the public and acceptance of relinquished animals. Assist other public service agencies in providing emergency services during natural or man-made disasters.

Program Result: Residents of unincorporated Los Angeles County and contract cities for field services are provided with timely service to ensure public safety and quality of life.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Priority one calls handled within one hour (1)	30%	29%	31%	35%
Priority two calls handled within four hours (2)	46%	48%	50%	55%
Priority three calls handled within twenty-four hours (3)	37%	42%	46%	46%
Priority four calls handled within seven days (4)	42%	45%	43%	43%
Operational Measures				
Number of priority one calls (1)	24,774	22,334	20,098	22,000
Number of priority two calls (2)	17,322	16,055	15,295	16,000
Number of priority three calls (3)	25,966	25,323	25,481	20,000
Number of priority four calls (4)	12,882	10,056	8,714	15,000
Explanatory Note(s): n/a				

4. Medical Services (Shelter and Clinic)

Authority: Mandated program under California Food and Agricultural Code Sections 30501, 30503, 31101, 31105, 31602, and 31751.3

Provides general medical services to stray, relinquished, and abandoned animals brought in from the field by Animal Control officers and the public. Medical Services provides examinations, vaccinations, deworming, treatment, surgical repair, and surgical sterilization consistent with the Spay and Neuter Program, and services provided by private veterinarians.

Program Result: The animals receive timely and effective medical services to improve its longevity and adoptability.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of dogs vaccinated within 24 hours	83%	77%	81%	85%
Percentage of cats vaccinated within 24 hours	74%	73%	74%	77%
Operational Measures				
Number of dogs vaccinated	34,018	29,951	27,062	28,000
Number of cats vaccinated	11,993	19,645	18,558	19,000
Explanatory Note(s): n/a				

5. Special Enforcement (Includes Spay/Neuter Program, CCP and Major Case Unit)

Authority: Spay and Neuter Program – Mandated program under California Food and Agricultural Code Sections 30503 and 31751.3. Major Case Unit – Mandated program under California Food and Agricultural Code Sections 31645 and 31646; California Penal Code Sections 399.5, 597, and 599aa; and Title 10 codes 10.20.280, 10.28.020, 10.28.270, and 10.40.010

The Spay and Neuter Program supports the mandated spaying or neutering of all shelter dogs or cats prior to adoption and the County's mandated program in the unincorporated communities of Los Angeles County.

The Major Case Unit responds to calls or requests, investigates, and prosecutes incidents of animal cruelty or dangerous animals.

The Critical Case Processing Unit conducts administrative hearings to determine whether certain offending dogs are potentially dangerous or vicious, and to investigate and process potentially dangerous and vicious dog cases.

Program Result:

Spay and Neuter: Reduce the incidence of stray animals and overpopulation of animals in the shelters.

Major Case Unit: Protection of animal welfare by prosecuting animal abusers.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of low-cost surgeries performed	100%	100%	82%	100%
Operational Measures				
Number of low-cost surgery vouchers issued	895	306	2,792	800
Explanatory Note(s): Two thousand vouchers were issued for free cat spay/neuter under the "PURRfect Fix" grant-funded program during FY 2015-16.				

6. Administration

Authority: Non-mandated, discretionary program

Administration provides the support required for the ongoing operations of the Department. This includes the executive office, budget and fiscal services, contract development and monitoring, human resources, fleet management, and information technology.

Program Result: Provide accurate, timely, and efficient fiscal management, contract administration, personnel services, fleet management, and information technology support.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage meeting the Chief Executive Office deadline for submittal of the BSR, overtime, annual budget, and budget adjustment	100%	100%	100%	100%
Percentage of performance evaluations completed	42%	44%	100%	100%
Percentage of trust fund deposit refunds processed within 30 days	40%	65%	70%	75%
Percentage of the city invoice billings collected within the fiscal year	89%	82%	76%	80%
Percentage of annual revenue deposits, reconciliations, and allocations completed	100%	100%	100%	100%
Operational Measures				
Number of times meeting the Chief Executive Office deadline for submittal of the BSR, overtime, annual budget, and budget adjustment	15	16	9	15
Number of trust fund deposit refunds requested	651	881	1,262	1,500
Total amount billed in the city invoice billings	7,364,059	7,460,706	7,933,162	8,200,000
Number of annual revenue deposits, reconciliations, and allocations	8,133	8,803	8,207	8,300
Explanatory Note(s):				
n/a				

ARTS COMMISSION

Departmental Program Summary and Performance Measures

1. Organizational Grants and Professional Development

Authority: Non-mandated, discretionary program.

The Organizational Grants and Professional Development Program provides financial support, technical assistance, and professional development services to 380 nonprofit arts organizations annually. Programs assist and strengthen nonprofit organizations and municipal programs to provide arts services to enrich the lives of Los Angeles County residents. All applications undergo a rigorous peer panel review and scoring process to determine the quality of proposed projects and services, which are then approved by the Board of Supervisors. Grantees are provided additional opportunities, which include in depth leadership training for executive, artistic and managing directors; workshops on advancement and capacity building topics such as human resources, marketing, board development and fundraising; grant application workshops; and scholarships for arts administrators to take courses at the Center for Nonprofit Management and Long Beach Nonprofit Partnership, and to attend local conferences.

In FY2015-16 the Board of Supervisors authorized a three year demonstration program called the Community Impact Arts Grant (CIAG). The CIAG program provides financial support for exemplary arts projects produced by nonprofit organizations whose primary mission is outside of the arts.

Program Result: County residents, including children, gain access to a diverse range of quality arts services provided by nonprofit arts organizations based throughout Los Angeles County.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of grantee arts organizations which provide free admittances	90.2%	99.3%	91.1%	90.7%
Number of county municipalities in which grantee arts organizations are located	28	31	29	32
Percentage of grantee arts organizations serving children (ages 5-18)	75.4%	76.7%	76.1%	75.9%
Number of grantee arts organizations established since 2000	67	75	70	77
Percentage of grantee arts organizations with budgets under \$500,000	74.9%	72.1%	70.7%	71.2%
Earned revenue of grantee arts organizations as a percentage of total revenue	42.4%	49.0%	46.7%	46.6%
Government funding of grantee arts organizations as a percentage of total revenue	4.5%	3.5%	4.0%	4.3%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Total number of permanent, seasonal and contract employees of grantee arts organizations	17,358	18,221	19,070	20,093
Operational Measures				
Number of workshops organized by the grants division.	20	20	28	30
Ratio of grant request amounts to award amounts	1.6:1	1.5:1	1.89:1	2.1:1.0
Number of workshops organized by the grants division for the Community Impact Arts Grant	N/A	N/A	6	6
Ratio of grant request amounts to award amounts for the Community Impact Arts Grant	N/A	N/A	2.77:1	2.93:1

2. Arts Internships

Authority: Non-mandated, discretionary program.

The Arts Internship Program provides paid 10 week summer internships for undergraduate college students at 105 performing and literary arts nonprofits and municipal arts agencies. In addition, interns participate in an arts summit. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in organizations that provide cultural services to county residents. The program works in partnership with the Getty Foundation, which supports internships in visual arts organizations.

Program Result: Undergraduate college students develop job skills, receive professional career development training, and increase their awareness and appreciation of the local arts field.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of interns who feel ready to competitively enter the job market at the conclusion of the program.	71%	77%	80%	75%
Percentage of interns likely to pursue a career in arts at the conclusion of the program.	82%	81%	72%	70%
Percentage of interns who indicated awareness of the local arts field at the conclusion of the program.	58%	73%	73%	70%
Operational Measures				
Percentage of interns who would recommend the program to a friend.	98%	99%	99%	97%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percentage of internship positions funded versus those requested by organizations.	80%	78%	74%	70%
Ratio of resumes received to internship positions available.	27:1	27.3:1	27.2:1	28:1

3. Arts Education

Authority: Non-mandated, discretionary program.

Arts for All was established in 2002 by the Board of Supervisors as a public-private collaborative working to make the arts core in K-12 public education for all 1.6 million students attending LA County public schools. With backbone support from the Arts Commission, and in partnership with the LA County Office of Education (LACOE), Arts for All supports and connects school districts and arts organizations through policy development, strategic planning, grants to improve teaching and learning, advocacy, research and partnership building among stakeholders. Currently, 65 of LA County's 81 school districts, as well as four charter school networks, are part of the Arts for All network.

Program Result: Every public school student in LA County receives quality K-12 arts instruction in dance, music, theatre, visual and media arts.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of 81 school districts in LA County (including LACOE) with an adopted arts education plan through Arts for All ⁽¹⁾	62%	65%	72%	77%
Percent of all students in the county attending Arts for All school districts with an adopted arts education plan ⁽²⁾	35%	37%	80% ⁽²⁾	84% ⁽²⁾
Operational Measures				
Number of LA County school districts (including LACOE) that receive support for their arts education planning and/or implementation from Arts for All ⁽³⁾	47	50	64 ⁽³⁾	67 ⁽³⁾
Number of students that receive arts instruction through Arts for All grant programs ⁽⁴⁾	7,879	33,000 ⁽⁴⁾	59,500 ⁽⁴⁾	60,000 ⁽⁴⁾

Explanatory Note(s):

- (1) Arts education plans that have been adopted by the school board establish an infrastructure and road map for long-term implementation of a comprehensive, sustainable arts education.
- (2) LAUSD, with nearly 640,000 students, joined Arts for All in 2015-16. Guided by their Arts at the Core resolution adopted in 2012, an Arts for All coach is developing a strategy for systemic, K-12 arts instruction in the Westside Community Cluster, comprised of 46 schools including Venice High School.
- (3) The number of technical assistance opportunities continues to increase. For instance, the TEAL program involves Arts for All and LACOE providing professional development in arts integration to

an estimated 7,000 educators in 60 school districts using blended (online and in-person) learning modules.

- (4) The Residency Grant Program sunset after serving a record 15 districts in 2013-14. In 2014-15, the Advancement Grant Program launched, providing more districts with larger grants to accomplish priority items in their arts education plans. This new program supported 25 districts in 2014-15, 32 districts in 2016-16 and will support 40 districts in 2016-17, enabling districts to increase student impact through residencies as well as teacher professional development, arts coordination, curriculum development and materials and equipment.

4. Community Programs – Holiday Celebration

Authority: Non-mandated, discretionary program.

The Los Angeles County Holiday Celebration, which celebrated its 55th year in 2014, is a three hour music and dance production held every December 24 at the Music Center’s Dorothy Chandler Pavilion. The show is free to the public and honors the diverse cultures and holiday traditions that are celebrated in the many communities of Los Angeles County. The Holiday Celebration is broadcast live on PBS SoCal and streamed on the Internet and is watched by an estimated one million local viewers. The program is also aired on the Armed Forces Network, bringing the show to United States service men and women living on military bases around the world.

Program Result: The diverse communities that make up Los Angeles County’s cultural mosaic celebrate the holidays together in person, through public television and online. Audiences learn about the rich cultural traditions of Los Angeles County residents; special efforts are taken to provide youth artists with a forum to perform in a major venue, thereby creating professional-quality performance opportunities and enriching the experience of children and families in the audience.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
<u>Live Performance</u>				
Number of attendees	3,611	5,270	3,976	5,500
Percent of groups in live show that include youth performers	27%	29%	33%	23%
Operational Measures				
Number of various cultural traditions represented in program	16	14	16	15

5. Community Programs – Free Concerts in Public Sites

Authority: Non-mandated, discretionary program.

Free Concerts in Public Sites includes concerts and participatory workshops that are free to the public. Events include concerts at nonprofit, municipal, and county sites which apply for funding from the Board of Supervisors to support musician fees, and interactive music and dance workshops designed to engage communities in the performing arts by encouraging direct participation in diverse art forms.

Program Result: Residents of all ages and economic means throughout the County receive free access to various musical traditions performed by professional musicians contracted through the Arts Commission's Musicians Roster and have opportunities to actively engage in and experiment with diverse music and dance forms.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Total number of concerts	54	70 ¹	76	78
Number of different communities (zip codes) served	41	58	65	68
Total audience served	49,044	42,591 ²	45,133 ²	39,389 ²
Operational Measures				
Number of concerts presented in County facilities	17	27	36	36
Cost per audience member served regionally	\$1.29	\$1.71	\$1.69	\$2.06

Explanatory Note(s):

- (1) More concerts were funded due to increased number of applications received.
- (2) Although more concerts were funded, overall audience each year was reduced slightly due to increases in concerts that took place in smaller community settings.

6. Civic Art

Authority: Authority: Non-mandated, discretionary program.

The Civic Art Program provides leadership in the development of high quality civic spaces by integrating the work of artists into the planning, design and construction of Los Angeles County infrastructure and facilities. The Civic Art Program encourages innovative approaches to civic art and creative placemaking and provides access to artistic experiences of the highest caliber to residents and visitors of Los Angeles County. The Civic Art Program also provides educational resources and ensures stewardship to foster broad public access to artwork owned by Los Angeles County. The Civic Art Program has developed and maintains the records and inventory for County owned civic artwork.

Program Result: The Civic Art Program enhances the quality of the built environment for County residents, employees and visitors, provides meaningful opportunities for community engagement in the design and construction of County facilities and celebrates the rich and diverse cultural environment of Los Angeles County.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of artists commissioned and/or served through technical assistance and professional development	191	287	108 ⁽²⁾	250
Interdepartmental collaborations	16	36	36	36

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of new civic art projects initiated	10	11	14	20
Number of current active civic art projects	44	41	41	50
Number of completed civic art projects	13	12	10	13
Number of community members participating in artist selection, review of artwork or art-making	327	584	2,800 ⁽¹⁾	800
Total number of artworks added in fiscal year to comprehensive inventory of County-owned art	43	62 ⁽²⁾	134 ⁽³⁾	10

Explanatory Note(s):

- (1) The number of community members participating in civic art process increased due to several large scale multi-year creative placemaking, interdepartmental and cross-sector projects.
- (2) The increase in artwork added to the inventory was due to two donations totaling 48 paintings.
- (3) The increase in artwork added to the inventory was due to 3 major donations totaling 123 artworks, 8 ceramic pieces, 1 mural and 2 accessioned artworks discovered during the inventory.

7. Administration

Authority: Non-mandated, discretionary program.

The administrative unit, which is made up of five staff positions, oversees the Arts Commission's strategic planning, budgeting, private sector fundraising, human resources, information technology, marketing and communications, and provides support for the fifteen Arts Commissioners appointed by the Board of Supervisors. This appropriation also includes general administrative and IT supplies.

Program Result: The Board of Supervisors and their staff, Arts Commissioners, arts community, residents of Los Angeles County, and other county staff receive information, analysis, and leadership that support programs and cultural services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of attendance at commission meetings by commissioners	71%	68%	78%	75%
Administrative positions as a percent of total agency positions	11%	9%	9%	9%
Operational Measures				
Percentage of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%

ARTS COMMISSION

Departmental Program Summary and Performance Measures

1. Organizational Grants and Professional Development

Authority: Non-mandated, discretionary program.

The Organizational Grants and Professional Development Program provides financial support, technical assistance, and professional development services to 380 nonprofit arts organizations annually. Programs assist and strengthen nonprofit organizations and municipal programs to provide arts services to enrich the lives of Los Angeles County residents. All applications undergo a rigorous peer panel review and scoring process to determine the quality of proposed projects and services, which are then approved by the Board of Supervisors. Grantees are provided additional opportunities, which include in depth leadership training for executive, artistic and managing directors; workshops on advancement and capacity building topics such as human resources, marketing, board development and fundraising; grant application workshops; and scholarships for arts administrators to take courses at the Center for Nonprofit Management and Long Beach Nonprofit Partnership, and to attend local conferences.

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Program Result: County residents, including children, gain access to a diverse range of quality arts services provided by nonprofit arts organizations based throughout Los Angeles County.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of grantee arts organizations which provide free admittances	90.2%	99.3%	91.1%	90.7%
Number of county municipalities in which grantee arts organizations are located	28	31	29	32
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Percentage of grantee arts organizations with budgets under \$500,000	74.9%	72.1%	70.7%	71.2%
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Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Total number of permanent, seasonal and contract employees of grantee arts organizations	17,358	18,221	19,070	20,093
Operational Measures				
Number of workshops organized by the grants division.	20	20	28	30
Ratio of grant request amounts to award amounts	1.6:1	1.5:1	1.89:1	2.1:1.0
Number of workshops organized by the grants division for the Community Impact Arts Grant	N/A	N/A	6	6
Ratio of grant request amounts to award amounts for the Community Impact Arts Grant	N/A	N/A	2.77:1	2.93:1

2. Arts Internships

Authority: Non-mandated, discretionary program.

The Arts Internship Program provides paid 10 week summer internships for undergraduate college students at 105 performing and literary arts nonprofits and municipal arts agencies. In addition, interns participate in an arts summit. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in organizations that provide cultural services to county residents. The program works in partnership with the Getty Foundation, which supports internships in visual arts organizations.

Program Result: Undergraduate college students develop job skills, receive professional career development training, and increase their awareness and appreciation of the local arts field.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of interns who feel ready to competitively enter the job market at the conclusion of the program.	71%	77%	80%	75%
Percentage of interns likely to pursue a career in arts at the conclusion of the program.	82%	81%	72%	70%
Percentage of interns who indicated awareness of the local arts field at the conclusion of the program.	58%	73%	73%	70%
Operational Measures				
Percentage of interns who would recommend the program to a friend.	98%	99%	99%	97%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percentage of internship positions funded versus those requested by organizations.	80%	78%	74%	70%
Ratio of resumes received to internship positions available.	27:1	27.3:1	27.2:1	28:1

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Program Result: Every public school student in LA County receives quality K-12 arts instruction in dance, music, theatre, visual and media arts.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of 81 school districts in LA County (including LACOE) with an adopted arts education plan through Arts for All ⁽¹⁾	62%	65%	72%	77%
Percent of all students in the county attending Arts for All school districts with an adopted arts education plan ⁽²⁾	35%	37%	80% ⁽²⁾	84% ⁽²⁾
Operational Measures				
Number of LA County school districts (including LACOE) that receive support for their arts education planning and/or implementation from Arts for All ⁽³⁾	47	50	64 ⁽³⁾	67 ⁽³⁾
Number of students that receive arts instruction through Arts for All grant programs ⁽⁴⁾	7,879	33,000 ⁽⁴⁾	59,500 ⁽⁴⁾	60,000 ⁽⁴⁾

Explanatory Note(s):

- (1) Arts education plans that have been adopted by the school board establish an infrastructure and road map for long-term implementation of a comprehensive, sustainable arts education.
- (2) LAUSD, with nearly 640,000 students, joined Arts for All in 2015-16. Guided by their Arts at the Core resolution adopted in 2012, an Arts for All coach is developing a strategy for systemic, K-12 arts instruction in the Westside Community Cluster, comprised of 46 schools including Venice High School.
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an estimated 7,000 educators in 60 school districts using blended (online and in-person) learning modules.

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Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
<u>Live Performance</u>				
Number of attendees	3,611	5,270	3,976	5,500
Percent of groups in live show that include youth performers	27%	29%	33%	23%
Operational Measures				
Number of various cultural traditions represented in program	16	14	16	15

5. Community Programs – Free Concerts in Public Sites

Authority: Non-mandated, discretionary program.

Free Concerts in Public Sites includes concerts and participatory workshops that are free to the public. Events include concerts at nonprofit, municipal, and county sites which apply for funding from the Board of Supervisors to support musician fees, and interactive music and dance workshops designed to engage communities in the performing arts by encouraging direct participation in diverse art forms.

Program Result: Residents of all ages and economic means throughout the County receive free access to various musical traditions performed by professional musicians contracted through the Arts Commission's Musicians Roster and have opportunities to actively engage in and experiment with diverse music and dance forms.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Total number of concerts	54	70 ¹	76	78
Number of different communities (zip codes) served	41	58	65	68
Total audience served	49,044	42,591 ²	45,133 ²	39,389 ²
Operational Measures				
Number of concerts presented in County facilities	17	27	36	36
Cost per audience member served regionally	\$1.29	\$1.71	\$1.69	\$2.06

Explanatory Note(s):

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- (2) Although more concerts were funded, overall audience each year was reduced slightly due to increases in concerts that took place in smaller community settings.

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The Civic Art Program provides leadership in the development of high quality civic spaces by integrating the work of artists into the planning, design and construction of Los Angeles County infrastructure and facilities. The Civic Art Program encourages innovative approaches to civic art and creative placemaking and provides access to artistic experiences of the highest caliber to residents and visitors of Los Angeles County. The Civic Art Program also provides educational resources and ensures stewardship to foster broad public access to artwork owned by Los Angeles County. The Civic Art Program has developed and maintains the records and inventory for County owned civic artwork.

Program Result: The Civic Art Program enhances the quality of the built environment for County residents, employees and visitors, provides meaningful opportunities for community engagement in the design and construction of County facilities and celebrates the rich and diverse cultural environment of Los Angeles County.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of artists commissioned and/or served through technical assistance and professional development	191	287	108 ⁽²⁾	250
Interdepartmental collaborations	16	36	36	36

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of new civic art projects initiated	10	11	14	20
Number of current active civic art projects	44	41	41	50
Number of completed civic art projects	13	12	10	13
Number of community members participating in artist selection, review of artwork or art-making	327	584	2,800 ⁽¹⁾	800
Total number of artworks added in fiscal year to comprehensive inventory of County-owned art	43	62 ⁽²⁾	134 ⁽³⁾	10

Explanatory Note(s):

- (1) The number of community members participating in civic art process increased due to several large scale multi-year creative placemaking, interdepartmental and cross-sector projects.
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Authority: Non-mandated, discretionary program.

The administrative unit, which is made up of five staff positions, oversees the Arts Commission's strategic planning, budgeting, private sector fundraising, human resources, information technology, marketing and communications, and provides support for the fifteen Arts Commissioners appointed by the Board of Supervisors. This appropriation also includes general administrative and IT supplies.

Program Result: The Board of Supervisors and their staff, Arts Commissioners, arts community, residents of Los Angeles County, and other county staff receive information, analysis, and leadership that support programs and cultural services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of attendance at commission meetings by commissioners	71%	68%	78%	75%
Administrative positions as a percent of total agency positions	11%	9%	9%	9%
Operational Measures				
Percentage of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%

Assessor

Departmental Program Summary and Performance Measures

1. Appraisals

Authority: Mandated program per Article XIII of the California Constitution and the California Revenue and Taxation Code.

The primary function of this program is to appraise real estate properties that undergo a change of ownership or are subject to new construction or a change in market conditions as well as to appraise business personal properties. This includes well over 2.3 million parcels in Los Angeles County and over 300,000 business properties, which together have a revenue producing assessment value of slightly over \$1.3 trillion. This program also provides public service throughout the Assessor's Office. The district offices also handle approximately 138,000 telephone calls a year and assist nearly 60,000 taxpayers in person.

Program Result: Property owners and other agencies are provided with timely assessments in accordance with the California Constitution.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of re-appraisable transfers valued and enrolled by end of fiscal year	99%	99%	99%	99%
Percentage of new construction permits valued by end of fiscal year	79%	73%	68%	70%
Percentage of scheduled and heard assessments appeals board cases prepared and defended by end fiscal year	94%	100%	100%	100%
Percentage of timely filed business property statements enrolled by end of fiscal year	100%	100%	100%	100%
Percentage of State mandated audits completed by end of fiscal year	100%	100%	100%	100%
Percentage of new decline in value applications reviewed by end of fiscal year	100%	100%	100%	100%
Percentage of properties with existing decline in value adjustments reviewed by end of fiscal year	100%	100%	100%	100%
Percentage of newly created parcels enrolled by end of fiscal year	97%	95%	98%	98%
Percentage of initial emails from taxpayers responded to within 3 working days by the Special Investigations Unit	100%	100%	100%	100%
Percentage of satisfied customers at our public counters based on surveys	93%	82%	97%	97%
Percentage of transfers valued by appraisers in less than 60 days of receipt from Ownership	73%	69%	66%	70%
Percentage of appeals cases carried over to next fiscal year	61%	48%	42%	45%
Telephone calls average wait time (in seconds) at the district offices	0:12	0:44	1:10	1:00

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Total number of re-appraisable transfers processed by end of fiscal year	153,265	135,455	135,966	137,000
Total number of new construction permits received by end of fiscal year	62,681	65,254	74,129	72,000
Total number of assessment appeals scheduled and heard by end of fiscal year	32,597	40,466	33,725	35,000
Total number of timely filed business property statements received by end of fiscal year	137,376	137,822	136,540	137,000
Total number of State mandatory audits received by end of fiscal year	1,686	1,686	1,686	1,686
Total number of Assessor initiated decline in value reviews completed in the fiscal year	384,968	241,475	200,630	163,000
Total number of new decline in value applications received in the fiscal year	24,931	8,187	5,324	3,000
Total number of properties with existing decline in value adjustments as of the beginning of the fiscal year	361,753	195,820	162,000	125,000
Total number of newly created parcels received by end of fiscal year	4,838	6,485	8,159	6,800
Total number of initial emails received by the end of the fiscal year by the Special Investigations Unit	31,040	30,080	25,193	28,000
Number of customer satisfaction responses received by the end of the fiscal year	57	17	120	125
Total number of transfers valued in less than 60 days of receipt from Ownership	82,732	53,854	50,493	52,000
Total carryover assessment appeals cases	47,857	32,277	41,906	40,000
Total number of telephone calls received by the end of the fiscal year at the district offices	181,599	167,876	138,303	135,000

Explanatory Note(s):

The Wait Times for phone calls may not be accurate as we'd like, due to VOIP system reporting problems for part of the year in the West and North Districts.

2. Roll Services

Authority: Mandated program per Article XIII of the State Constitution and the California Revenue and Taxation Code.

The Roll Services Branch is responsible for updating property ownership information, providing public service, and processing new construction permits and exemption claims. This branch is also responsible for appraisal standards and procedures, assessment appeals, special investigations, and providing appraisal expertise to the Assessor Modernization Project (AMP).

Program Result: It enables timely and accurate responses to public inquiries. It also provides for timely and accurate processing of transfers, new construction permits and property tax exemptions.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of timely filed major exemption claims worked by end of fiscal year	100%	100%	92%	95%
Telephone calls average wait time (in seconds) at the Central Office	48	60	80*	70*
Percentage of current year Home Owners Exemptions processed by the end of the fiscal year	100%	100%	100%	100%
Percentage of exceptions processed by end of the fiscal year	100%	100%	100%	100%
Percentage of correspondence responded to within 30 days at the Ownership Division	75%	70%	65%	70%
Percentage of deeds processed by the end of the fiscal year	96%	94%	95%	96%
Percentage of permits processed in a fiscal year by the Exemption Services Division	99%	99%	95%	95%
Percentage of newly created parcels by the end of the fiscal year by the Ownership Division	96%	97%	100%	100%
Percentage of Tax Rate Areas processed in the fiscal year	100%	100%	100%	100%
Percent of Mapping public service requests responded to within 2 working days	99%	99%	99%	99%
Operational Measures				
Total number of timely filed major exemption claim	10,185	10,471	10,683	15,000
Number of telephone calls received by the end of the fiscal year by the Central Office	103,703	84,699	78,415	75,000
Number of current year Home Owners Exemptions received by the end of the fiscal year	37,283	32,148	35,999	36,500
Number of exceptions received by the end of the fiscal year	17,927	18,132	19,219	20,000
Number of correspondence items received by the end of the fiscal year by the Ownership Division	67,583	63,053	65,117	67,000
Number of deeds received by the end of the fiscal year	363,484	355,833	377,449	375,000
Number of permits received by the end of the fiscal year	77,530	65,254	89,899	90,000
Number of newly created parcels received by the end of the fiscal year by the Ownership Division	6,572	8,053	9,301	9,000

*Number is an estimated guess since the new Phone System is unable to gauge average wait time.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of Tax Rate Areas received in the fiscal year	138	118	164	160
Number of Mapping public service requests received annually	3,771	4,374	1,239	1,500

Explanatory Note(s):

The percentage of correspondence responded to within 30 days at the Ownership Division decreased due to staffing issues and retirements.

3. Information Technology

Authority: Mandated program per Article XIII of the State Constitution and the California Revenue and Taxation Code.

This program is responsible for the development, support and production of the Assessor's automated systems. It is composed of a highly technical group of analysts, programmers and production operations specialists who manage systems in a multi-platform and multi-discipline environment. Key activities include developing the annual tax roll, facilitating solutions in response to tax law changes, and supporting customers and technical contracts management through the Help Desk. This program also supports the Assessor's multi-departmental Property Tax websites, which provide information on assessments, taxation and appeals to over 6.3 million visitors for 2016.

Program Result: It enables the timely preparation of the annual tax roll. It also provides reliable and expert support for the multi-departmental property websites as well as for the timely development and implementation of automated systems.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Property tax roll is prepared and turned over to the Auditor-Controller within the mandated time frame	Yes	Yes	Yes	Yes
Percentage of AS 400 System uptime during routine business hours	98%	99%	99%	99%
Percentage of Ownership network uptime during routine business hours	98%	98%	99%	99%
Percentage of Help Desk inquiries responded to within 2 working days	98%	98%	98%	98%
Percentage of Website uptime (24hours/day, 7/days/week)	99%	99%	99%	99%
Percentage of time Website inquiries responded to within 2 working days	99%	99%	100%	100%
Percentage of time Outside Sales responded to requests for property data within 3 working days	99%	99%	100%	100%
Percentage of Information Technology Divisions service requests responded to within 5 working days	0%	0%	0%	0%
Percent of Mapping public service requests responded to within 2 working days by outside sales	99%	99%	99%	99%
Operational Measures				
Number of business hours for AS 400 System	2,850	2,850	2,850	2,850
Number of business hours for Ownership network	2,000	2,000	2,000	2,000
Number of service calls	5,083	9,971	9,971	9,805
Number of hours Website is operational annually	8,760	8,760	8,760	8,760
Number of Website inquiries received annually	1,453	1,750	1,950	2,150
Number of requests to purchase property data	963	873	620	550
Number of service request received annually	0	0	0	0
Number of Mapping public service requests received annually from outside sales	261	145	913	920

Explanatory Note(s):

4. Administration

Authority: Mandated Program with per Article XIII of the State Constitution and the California Revenue and Taxation Code.

This program is made up of the Executive Office which provides leadership and direction. It is also composed of the Budget Services, Accounting, Human Resources, Facilities & General Services, Reprographics and Materials Management sections which provide administrative support to the department.

Program Result: Employees, other governmental agencies and the public are provided with the timely information and services involving statistical data, financial matters and internal support.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of invoices processed within 30 days of receipt	94%	89.07%	91.25%	93.16%
Percentage of requests for supplies/services processed within 5 working days of receipt	94.06%	82.14%	89.28%	91.00%
Percentage of performance evaluations completed by October 1 st	95%	97%	100	96
Operational Measures				
Number of invoices received	1,307	1,025	1,394	1,433
Average dollar value of invoices per full-time accounts payable staff	\$2,132,598	\$4,628,478	\$7,326,352	\$8,652,879
Number of requests for supplies/services received	1,634	1,590	1,492	1,400
Number of performance evaluations received	1,247	1,173	1240	1260

Explanatory Note(s):

Auditor-Controller

Departmental Program Summary and Performance Measures

1. Accounting and Reporting

Authority: Mandated program - United States Government Code Title 26; Federal Uniform Guidance 2 Code of Federal Regulations 200; State Constitution, Section 24, Article 13; California Government Code various Titles; California Education Codes 41760.2, and 84207; California Revenue and Taxation Code 4653; and County Code 5.02.

The Accounting and Reporting program maintains control over the County's accounting and budget functions, including enforcing budgetary controls over budget units; monitors and reports the County's cash position; prepares legally-required financial reports; prepares the Countywide Cost Allocation Plan; allocates interest among treasury pool participants; and per legal agreement serves as controller for Joint Powers Authorities and non-profit corporations. This program provides procedural and technical guidance on various financial matters such as general accounting, cost accounting, and capital assets accounting. Comprehensive financial reporting is prepared relative to the Board of Supervisors (Board) directives, legal mandates and compliance with Generally Accepted Accounting Principles.

Program Result: County departments' accounting activities are reported timely and accurately; budget monitoring user needs are effectively met; and regulatory agencies, nondepartmental County entities and specialized programs, and the Board receive timely and accurate accounting and financial reports.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
County receives an unqualified opinion on its financial statements from its independent auditor	Yes	Yes	Yes	Yes
County receives the Government Finance Officers Association "Certificate of Excellence in Financial Reporting" Award	Yes	Yes	Yes	Yes
Percent of legally required reports provided to the State and other regulatory agencies by the specified deadlines	100%	100%	100%	100%
Percent of monthly accounting data made available to departments two days after the close of the preceding month	100%	100%	100%	100%
Operational Measures				
Number of months accounting data are made available to users within two business days after month end	12	12	12	12
Number of State and regulatory agency reports issued annually	117	117	117	117
Number of nondepartmental County entities and specialized programs served	69	70	70	70

2. Auditing and Reporting

Authority: Mandated program - California Government Code Sections 26909, 26923, 29321.1, 25252.6 and 25250; California Welfare and Institutions Code 275; California Revenue and Taxation Code 4108.5; and County Code Sections 2.10 and 16.62.

The Auditing program performs financial, compliance, management, and performance audits; oversees contracts for audit services for all County departments; and responds immediately to all Board special requests for investigations or audits.

Program Result: County departments operate more efficiently and effectively and in accordance with applicable County Fiscal Manual policies, performance standards, regulations, and approved practices.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of audit recommendations agreed to by client	99%	99%	100%	100%
Percent of special request responses including corrective action plans and policy changes provided to and accepted by the Board within the timeframe specified by the Board	33%	100%	100%	100%
Operational Measures				
Number of financial, performance, and operational audits completed	54	55	55	55
Number of Board special requests completed	3	7	11	10

3. Countywide Contract Monitoring

Authority: Non-mandated, discretionary program.

The Countywide Contract Monitoring Program (CCMP) performs monitoring of County contractors in seven social services programs. The CCMP also provides training and other technical support to the social services departments' contract monitoring operations.

Program Result: Improved oversight of County contractors resulting in increased contractors' accountability and more effective evaluation of contractors' performance in achieving social services programs' intended outcomes.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of monitoring reviews completed within departmental standards ⁽¹⁾	55%	67%	63%	60%
Percentage of monitoring recommendations agreed to by the client	90%	92%	96%	94%
Percentage of special requests made by the Board or County departments completed within the specified timeframes	100%	100%	100%	100%
Operational Measures				
Number of monitoring reviews completed	85	89	84	121
Number of County staff that received contract monitoring training	350	265	481	358

Explanatory Note(s):

- (1) The Department's timeline goals are based upon average turnaround times for those projects that are able to proceed without interruption due to either the need to respond to a Board motion or a permanent or temporary departure of key audit staff. As such, these general standards are the Department's internal goals and are not mandated by any outside or internal requirements. The following is an example of the typical timeframe: 1) provide the contractor with a draft report 11 weeks after fieldwork completion; 2) meet with the contractor within three weeks of providing the draft report; 3) allow three weeks to revise the report and issue the final draft; and 4) allow the contractor 30 days to respond to the findings listed in the final report.

4. Countywide Disbursements Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs					
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs					

Authority: Mandated program – California Government Code Sections 911, 6001, 5.40, 5.42, 26390, 29741-29742, 29800-29803, 29806 and 29850-29853; California Welfare and Institutions Code Section 15000; and County Codes 2.10 and 408.020.

The Countywide Disbursements Services Program is responsible for issuing (mailing) payments on behalf of all County departments and certain special districts. The program is also responsible for retaining supporting payment records (e.g., warrant registers and negotiated warrants, etc.) to support expenditure information.

Program Result: County departments, special districts, vendors, and constituents receive accurate and timely payments and the recipients of County payments understand from the warrant the goods or services for which they are being paid.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of all warrants mailed within one working day of issuance date ⁽¹⁾	99.99%	99.99%	99.79%	99.99%
Percent of warrants returned due to bad mailing address (e.g., returned by the postal service as undeliverable)	0.97%	0.99%	1.13%	1.09%
Percent of payments issued by direct deposit or automated clearing house payments ⁽²⁾	15.84%	22.45%	27.49%	32.60%
Percent of 1099 forms accurately reported to the Internal Revenue Service (IRS) (based upon corrections requested by payees)	98.99% (2012)	99.40% (2013)	99.83% (2014)	99% (2015)
Operational Measures				
Number of warrants issued	2,524,097	2,270,120	2,117,462	2,010,742
Number of warrants returned due to bad mailing addresses	24,451	22,580	23,996	21,952
Number of payments issued by direct deposit or automated clearing house payments	399,831	509,728	582,196	655,500
Number of 1099 forms issued	16,610	15,607	15,755	14,991

Explanatory Note(s):

- (1) Affected by production issues, Superior Court (August 2016) and a building power outage (July 2015) caused the mailing of warrants to be delayed. Percentages are not reflective of special mail runs which are held for additional processing by issuing department/program (i.e. Boarding Homes and Institutions, Uniform Allowance, etc.).
- (2) Participation in the Direct Deposit program has increased due to the implementation of the Vendor Self Service program (implemented in 2013), the efforts made to solicit participation by the Direct Deposit Unit, and the release of the Direct Deposit website streamlining the application process.

5. Countywide Payroll Services

Authority: Mandated program - United States Government Code Title 26; California Government Code Sections 11550-11563, 28101-28160, 30051-30056, and 30061; and County Code Titles 5 and 6, and Title 2, Section 2.10.020.

The Countywide Payroll Services Program prepares and accounts for the County employee payroll and related employee benefits. This program is also responsible for implementing pay practices negotiated with bargaining units, withholding both mandatory and voluntary deductions, and withholding earnings payable to various creditors and agencies for garnishments, federal and State tax levies, and child support.

Program Result: Clients receive accurate and timely paychecks correctly reported and distributed payroll deductions and withholdings to appropriate federal and other payroll-related agencies within mandated deadlines.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey ⁽¹⁾	85%	87%	91%	91%
Percent of employees on Electronic Pay Statements	97%	95%	95%	95%
Percent of adjustment transactions made by departments to correct prior pay period ⁽²⁾	23%	15%	13%	10%
Percent of correct payments made to IRS, Social Security Administration (SSA) and State Franchise Tax Board (FTB) by legally required dates	100%	100%	100%	100%
Percent of correct payments made to other deduction agencies within legal or policy timeframes	100%	100%	100%	100%
Percent of payrolls issued on time in accordance with established County payroll schedule	100%	100%	100%	100%
Operational Measures				
Number of monthly deductions	2,981,993	3,143,392	3,174,812	3,200,000
Number of transactions made by departments to correct prior pay period ⁽²⁾	4,648,835	4,292,118	3,947,622	4,000,000
Number of payments made to IRS, SSA and State FTB and other deduction agencies	1,664	1,704	1,752	1,800
Number of payrolls issued	24	24	24	24

Explanatory Note(s):

- (1) Clients include every County employee, every County department, IRS, SSA, State FTB, Los Angeles County Employees Retirement Association, and all other deduction agencies including credit unions, benefit providers, child support recipients, garnishment creditors, etc. Overall, results were positive. Most popular recommendations were to improve staff knowledge and provide follow-up training on eHR topics and procedures.
- (2) A majority of payments are made five days after each semi-monthly payroll. Premiums with contracted insurance carriers are made on the first of the month with the remaining balance paid on the 25th of the month.

6. Office of County Investigations (OCI), Children's Group Home Ombudsman, and Health Insurance Portability and Accountability Act (HIPAA) Privacy

Office of County Investigations (OCI)

Authority: Mandated program - United States Federal Sentencing Guidelines Section 8B2.1(b)(5); California Penal Code Section 830.13; and County Code Section 2.10.

OCI is responsible for conducting criminal and administrative investigations of alleged fraud and misconduct committed by County employees, contractors, and vendors. OCI responds immediately to all Board special requests for investigations, and investigates and reports on allegations of fraud reported to the County Fraud Hotline or referred by other sources. In addition, OCI provides countywide consulting services, policy development, training, and fraud monitoring and prevention services.

Program Result: County departments operate more efficiently and collaboratively in detecting, preventing, and stopping fraud. Employees, vendors, and the public are informed of mechanisms for reporting misconduct within County government, resulting in increased detection of fraud and reduced fiscal losses and liability to the County. OCI's functions enhance public trust in County government operations and promote fiscal best practices.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of fraud/misconduct referrals completed in 90 days, including cases closed as not investigated ⁽¹⁾	25%	32%	29%	25%
Number of proactive fraud detection investigations completed (i.e., utilizing data mining technology, sting operations, etc.)	0	0	0	1
Operational Measures				
Number of fraud/misconduct investigations completed ⁽²⁾	1,224	1,410	1,156	1,300
Number of fraud/misconduct allegations reported	1,210	1,445	1,228	1,300
Number of fulfilled requests for forensic recovery, preservation, and/or analysis of electronic data.	n/a	140	183	200
Number of Board special requests received	1	2	1	1
Number of County employee trained on fraud awareness or investigation techniques	131	550	1,044	590

Explanatory Note(s):

(1) The trend over the last two years and the projection for this year in percent of fraud/misconduct referrals completed in 90 days is primarily attributable to an increase in the proportion of investigations conducted by OCI that are large, highly complex, and/or criminal in nature, and which require time-consuming investigative steps including preparing and executing search warrants, and referral to prosecutors.

(2) Completed investigations include cases that are substantiated, not substantiated, or closed/not investigated after completion of a preliminary review.

n/a = not available

Children's Group Home Ombudsman

Authority: Non-mandated, discretionary program.

The Children's Group Home Ombudsman's primary purpose is to serve as an advocate and problem solver for children placed in group homes who believe that their personal rights have been violated. The Ombudsman is independent from the agencies that place children in homes. Children are encouraged to contact the Ombudsman, via the hotline e-mail, or in person during outreach visits, who will look into the issues that are raised and provide assistance in resolving problems.

Program Result: Children's requests for Ombudsman assistance result in resolution of their issues in a timely manner and ensure their rights are protected.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of children's requests resolved within 30 days	100%	100%	100%	100%
Operational Measures				
Number of children's requests received	197	290	259	290

HIPAA Privacy

Authority: Mandated program – The federal Health Insurance Portability and Accountability Act (HIPAA) and Health Information Technology for Economic Clinical Health Act (HITECH Act) became effective and enforceable by the U.S. Department of Health and Human Services' Officer for Civil Rights (OCR) on April 14, 2003 and September 23, 2009 respectively. (45 CFR Parts 160, 162 and 164)

The HIPAA Compliance Unit maintains oversight of and provides guidance to the County's HIPAA covered departments on the HIPAA Privacy Rule. The principal activities of the HIPAA Compliance Unit are: liaison to OCR; implement the HIPAA and HITECH Act privacy regulations to the covered departments within the Health Care Component; audit covered departments to ensure compliance; develop and update covered departments' policies and procedures in order to maintain compliance with the regulations; investigate and document complaints against the covered departments; breach management and reporting; ensure departments are appropriately training workforce members on HIPAA and HITECH Act regulations; and provide periodic reports to the Board.

Program Result: With respect to the Privacy Rule, the federally mandated compliance levels and/or discrepancies involving the County's HIPAA covered departments will be reported timely and accurately; any monetary fines and penalties will be proactively managed and minimized and addressed through corrective actions; quantifiable privacy assurances will be available to the County's healthcare patients; and opportunities for improving the process for medical information privacy programs will be identified and shared among relevant departments and business associates.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of workforce members who completed HIPAA privacy training	98% ⁽¹⁾	95% ⁽¹⁾	97% ⁽¹⁾	97%
Percent of valid complaint investigations completed within 30 days	76%	67%	77%	78%
Operational Measures				
Number of valid HIPAA privacy complaints filed with the Auditor-Controller	55	98	64	80
Number of minor HIPAA privacy discrepancies/issues	8	20	5	10

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of breaches reported to the Office for Civil Rights pursuant to the HITECH Act	20	28	13	20
Number of unannounced facility visits	12	19	22	20
Number of HIPAA privacy status reports submitted to the Board	1	1	1	1
Number of new or revised HIPAA and HITECH privacy or related policies approved	0	0	38 ⁽²⁾	10
Penalties or fines issued by the Office for Civil Rights against the County for non-compliance.	0	0	0	0

Explanatory Note(s):

- (1) The 2%, 5%, and 3% differences represent those departmental workforce members who are on leave and are not available to take the training.
- (2) Thirty-six of the 38 policies represent the Department of Public Health's HIPAA Privacy Rule policies. Probation Department and the Chief Executive Office finalized policies, which enhances their compliance with the Privacy Rule.

7. Shared Services

Authority: Non-mandated, discretionary program.

Shared Services provides a consolidated business processing center for accounts payable, accounts receivable, grants accounting, procurement and payroll functions and delivers optimum service in a cost-effective, high-quality manner, enhancing overall organizational effectiveness. These services are currently provided to 18 County departments.

Program Result: Clients are provided with efficient and timely services in the functional areas of accounts payable, accounts receivable, grants accounting, procurement, and payroll.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Satisfaction level rating for timeliness of service delivery based on those customers that responded to the annual customer surveys ⁽¹⁾ ⁽²⁾	Outstanding	Outstanding	Outstanding	Outstanding
Satisfaction level rating for responding to inquiries and requests for information based on those customers that responded to the annual customer surveys ⁽¹⁾ ⁽²⁾	Outstanding	Outstanding	Outstanding	Outstanding
Performance rating of timely matched invoices with allowable discounts paid within the discount term given by vendors ⁽²⁾	Outstanding	Outstanding	Outstanding	Outstanding
Overall client satisfaction rating ⁽¹⁾ ⁽²⁾	Outstanding	Outstanding	Outstanding	Outstanding
Operational Measures				
Number of payments processed	23,169	23,625	22,862	22,000
Number of encumbrances established ⁽³⁾	1,457	1,399	1,557	1,400
Number of deposit permits processed	2,225	2,166	2,367	2,300
Number of payroll/personnel transactions processed	167,391	166,344	194,798	195,000
Number of procurement transactions processed	29,814	30,405	29,975	29,000

Explanatory Note(s):

- (1) Based on those who responded to the annual survey.
- (2) Rating scale is as follows: below 60% = Unsatisfactory, 60-69% = Improvement Needed, 70-79% = Competent; 80-89% = Very Good; and 90% and above = Outstanding.
- (3) Due to the implementation of the eCAPS Procurement Module, this reflects only accounting-based encumbrances.

8. Systems Programs (Countywide Information Technology (IT) Development and Maintenance and IT Network and Personal Computer (PC) Support Services)

Countywide IT Development and Maintenance Program

Authority: Mandated program support for separately reported mandated programs (i.e., Accounting and Reporting, Property Tax, Countywide Payroll, and Disbursements Programs).

The Countywide IT Development and Maintenance Program develops, installs, and maintains automated systems which support operations of the Department and provide business services for all other departments through countywide programs which include the following major automated systems: eCAPS; eHR; Secured Tax Roll (STR) System and property tax systems.

Program Result: Clients receive effective and efficient IT support including a high percentage of system uptime (operational time) for the business areas of the department, including the successful implementation of State/federal legislation and Board ordered changes/ordinances.⁽¹⁾

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of requested IT development/maintenance projects/enhancements completed	89.3%	86%	88%	87%
Percent of projects that met agreed upon due date(s) with client department	94%	90%	90%	90%
Percent of system uptime during regular business hours ⁽²⁾	99.57%	99%	99%	99%
Operational Measures				
Number of system/programs run and completed as scheduled ⁽²⁾⁽³⁾	34,727	39,381	39,404	41,000
Number of IT development/maintenance projects/enhancements ⁽⁴⁾	18	27	26	35

Explanatory Note(s):

- (1) "Clients" include all departments' staff, including the Auditor-Controller, that utilize the services of various Auditor-Controller applications including eCAPS, eHR, STR, and other property tax systems.
- (2) Uptime is a composite of all Auditor-Controller applications.
- (3) Counts are for Property Tax Systems, the only remaining legacy system.
- (4) Redefined as IT major development projects for the Enterprise systems, i.e., eCAPS, eHR, eTax, Information Delivery.

IT Network and PC Support Services (ITS)

Authority: Non-mandated, discretionary program.

While the IT Network and PC Support Services are not specifically mandated, ITS' many functions support the performance of both mandated and non-mandated programs. ITS develops, installs, and maintains the departmental network of servers and desktop computers; monitors network connectivity; implements and maintains various software applications relating to messaging and office productivity; implements backup and disaster recovery procedures to ensure business continuity; implements security features mandated by the Chief Information Security Officer; and supports the Administration Program.

Program Result: Auditor-Controller staff has reliable access to necessary work files and the departmental network, and supporting services and applications (e.g., printing, email, Records Management System, Help Desk support, etc.) are consistently available during normal work hours.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of time the local area network (LAN) is operational during normal business hours	99.9%	100%	100%	100%
Percent of Help Desk calls completed within eight hours ⁽¹⁾	98%	77% ⁽¹⁾	90% ⁽²⁾	90%
Operational Measures				
Number of hours LAN is operational during normal business hours	3,285	2,080	2,682	2,682
Number of service calls to the Help Desk	4,786	5,480	5,133	5,600

Explanatory Note(s):

- (1) Lower % attributable to the following factors: a) Higher number of service calls; b) Since migrating from physical servers to eCloud virtual servers and ISD Countywide E-Mail System (CES), some issues require ISD involvement, which lengthens response time; and c) 1 staff reassigned to assist on high priority eForms projects.
- (2) Lower % attributable to the following factors: a) Since migrating from physical servers to eCloud virtual servers and ISD Countywide E-Mail System (CES), some issues require ISD involvement, which lengthens response time; and b) 1 staff reassigned to assist on high priority Office 365 assignments.

9. Property Tax

Authority: Mandated program - State Controller OMB 87; California Government Code Sections 30051-30056 and 30067; California Revenue and Taxation Code Sections 75, 1647-49, 4655, 4658, 5102 and 5452-5454; and California Health and Safety Code Division 24.

The Property Tax Program determines property tax allocations; distributes and accounts for property taxes collected; and issues overpayment refunds to taxpayers. Throughout the year, additions and changes to the tax roll are processed which result in new or corrected tax bills or refunds. Taxes once collected are apportioned and distributed to nearly 2,300 local agencies (one percent general tax levy, debt service, and direct assessment accounts) including the County, cities, school districts, education revenue augmentation fund, special districts, and successor agencies.

Program Result: Property owners in Los Angeles County receive an accurate, timely, and understandable property tax bill or refund, and all affected agencies receive an accurate apportionment and distribution of property tax.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Property tax roll is prepared, extended and turned over to the Tax Collector by the fourth Monday of each September ⁽¹⁾	Yes	Yes	Yes	Yes
Property tax collections are apportioned timely and accurately	Yes	Yes	Yes	Yes
Percent of approved property tax refunds processed within 30 days of receipt	98%	100%	100%	100%
Research and process refunds greater than \$10,000 within 30 days of receipt.	n/a	n/a	100%	100%
Percent of tax refunds returned due to bad mailing addresses	5.3%	5.6%	6%	6%
Percent of actual property tax payments allocated by the actual scheduled distribution date	100%	100%	100%	100%
Operational Measures				
Average number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	53	56	60	60
Average number of property tax refunds received and issued monthly	6,941	5,891	5,980	6,000
Average number of tax roll corrections transactions received and processed monthly	1,643,334	1,645,496	1,646,380	1,646,000

Explanatory Note(s):

(1) Pursuant to the California Revenue and Taxation Code Section 2601 (c).

n/a = not available

10. Administration

Administration

Authority: Non-mandated, discretionary program.

The Administration Program provides executive oversight and administrative support to the operations of the Department. This program includes the executive office and support staff, departmental budgeting, accounting, personnel/payroll, training and recruiting, emergency planning, procurement, strategic planning, master agreement functions, facilities management and special projects.

Program Result: Clients are provided in an efficient and timely manner with: a) requested or required accurate financial and human resources information for the Department; b) requested and appropriate human resources services; c) requested facility management services; and d) requested and appropriate services and supplies (e.g., building, telephone, contracts, etc.).

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of various budget/fiscal and customer service oriented tasks completed within established timeframes:				
Building service requests within five days	100%	100%	100%	100%
Building service requests completed by ISD within five days	34%	37%	37%	37%
Services and supplies requests within three days ⁽¹⁾	99.43%	99.72%	100%	100%
Internal billings within 30 days ⁽²⁾	100%	96%	95%	96%
Percent of various personnel tasks completed within established timeframes:				
Personnel information requests before the end of business day	100%	100%	100%	100%
Civil service examinations	100%	100%	100%	100%
Operational Measures				
Number of facility service requests approved, processed and confirmed with requestor within five days	235	205	236	240
Number of services and supplies requests reviewed, approved and forwarded to Shared Services for processing	349	356	343	350
Number of internal billings reviewed, approved and forwarded to Shared Services for processing	316	284	331	331
Number of personnel information requests received and responded to within the same day	56,115	58,000	60,000	62,000
Number of personnel exams conducted by Department and promulgated within established timeframes ⁽³⁾	20	37	37	37

Explanatory Note(s):

- (1) Three day turnaround time begins once all required documents and authorizations are submitted.
- (2) Sometimes billings cannot be completed within 30 days because additional information is needed from the servicer department.
- (3) The process takes 45 – 60 days if an eligible list needs to be established.
The process takes 30 – 45 days if a promotional list needs to be established.
The process takes three to five business days for certification list with a countywide list established by the Department of Human Resources.

BEACHES AND HARBORS

Departmental Program Summary and Performance Measures

1. MARINA

Authority: Non-mandated, discretionary program.

Program Result: Manage, develop, operate, maintain and promote County-owned Marina del Rey, a public asset managed as a public-private partnership with land owned by the County and ground leased to private investors, including professional real estate oversight of the Marina, development, maintenance and operation of public areas (e.g., public launch ramp, guest docks, parking lots); marina permit issuance; and repair and improvement of infrastructure.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Change in leasehold safety deficiencies corrected within three business days, from prior year ^[1]	(98%)	100%	(100%)	100%
Change in total WaterBus ridership from prior year	(3%)	26%	7%	2%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs ^[2]	(20%)	(14%)	(50%)	124%
Growth in total Marina Revenue from prior year	2%	6%	6%	(5%)
Operational Measures				
Number of safety deficiencies identified	1	2	0	1
Total public facilities repair and maintenance cost, excluding one-time costs ^[2]	\$670,101	\$574,478	\$284,667	\$638,000
Total revenue, excluding one-time revenue	\$49,178,295	\$52,101,321	\$55,187,000	\$52,235,000

Explanatory Note(s):

(1) Safety deficiencies include, but are not limited to, exposed electrical wiring, potholes, uneven surfaces, malfunctioning gates, and non-working security lights.

(2) Costs are exclusive of Capital Projects, which are refurbishments and improvements costing more than \$100,000.

2. BEACH

Authority: Non-mandated, discretionary program.

Program Result: Manage, develop, operate, maintain and promote 25 miles of County-owned, controlled or managed beaches, including concession, parking and use permit administration, and beach maintenance (refuse removal, restroom cleaning, sand maintenance, landscaping, and facility repairs.)

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Change in staff-identified safety deficiencies from prior year ^[1]	155%	(36%)	40%	17%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Change in safety deficiencies corrected within three business days	(21%)	(30%)	118%	(43%)
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs ^[2]	(36%)	22%	1%	11%
Operational Measures				
Total public facilities repair and maintenance cost, excluding one-time costs ^[2]	\$1,382,407	\$1,691,668	\$1,712,715	\$1,900,000
Total number of beachgoers	69,749,444	74,312,504	63,705,875	69,256,000
Number of incident reports filed	13,086	15,087	12,305	13,000

Explanatory Note(s):

(1) Staff-identified safety deficiencies are deficiencies that Beaches and Harbors employees identify through a checklist of safety items, to make sure that the beaches and buildings on the beaches are safe for beachgoers.

(2) Costs are exclusive of Capital Projects, which are refurbishments and improvements costing more than \$100,000.

3. WATER AWARENESS, TRAINING, EDUCATION and RECREATION PROGRAM

Authority: Non-mandated, discretionary program.

Program Result: Educate County's youths in organized activities which provide skills, knowledge, and personal experiences in ocean and beach safety, with special emphasis on recruiting youths with limited access or opportunities to engage in beach and harbor activities.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of youths in WATER program leaving their neighborhoods and visiting the ocean for the first time.	28%	34%	33%	50%
Percentage of youths who indicate program was a positive personal experience.	100%	100%	100%	100%
Percentage of low-income youths participating in program.	64%	65%	64%	80%
Operational Measures				
Total number of youths served	6,195	6,193	4,516	5,000
Number of classes held	155	159	207	220

Explanatory Note(s):

(1) Reduction in the number of summer and winter camps held and assuming every class reaches full capacity.

4. ADMINISTRATION

Authority: Non-mandated, discretionary program – California Government Code 3 and County Code Title 5.

Program Result: Provide administrative support required for the ongoing operation of the Department, which includes Executive Management staff, human resources, accounts receivable and fiscal services, budgeting, information systems, materials management, contracts and grants, parking, and auditing.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Human Resources: Percentage of performance evaluations processed by due date.	4%*	5%	16%	25%
Information Technology: Percentage of information technology service requests completed within estimated timeframe ^[1]	89%	90%	93%	59%
Operational Measures				
Human Resources: Number of performance evaluations processed	174	238	277	240
Information Technology: Number of information technology service requests responded to	535	525	393	400

Explanatory Note(s):

(1) Estimated timeframes for Information Technology requests are specific to each type of job requested.

*All information not available for FY2013-14. Percentages are based on three month's actuals and one month estimate.

BOARD OF SUPERVISORS

Departmental Program Summary and Performance Measures

1. County Government Services

Authority: Mandated Program with Discretionary Service Levels – California Constitution, California Government Code 26227.

The County Government Services Program is comprised of the five Board of Supervisors (Board) offices and the Clerk of the Board. The Board provides for the public welfare by establishing County and special district policies; supervises activities of County departments and special districts; adopts annual budgets; and sets salaries. The Executive Office of the of the Board of Supervisors prepares Board agendas, prepares minutes of the meetings, posts actions taken by the Board, maintains Board records, and provides the Board with administrative and information technology support.

Program Result: The Board, County departments, agencies, and the public have access to timely and accurate information needed to conduct the business of the County of Los Angeles.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Average number of record search requests per month	48	50	42	48
Average number of Statements of Proceedings per month	4.5	4.75	4.67	4.5
Operational Measures				
Percentage of record searches for minutes, agendas, Board correspondence and documents related to Board meetings completed within 30 minutes	90%	90%	98%	95%
Percentage of Statements of Proceedings completed within three business days after the day of a meeting of the Board of Supervisors	97%	96%	90%	95%

Explanatory Note(s):

- (1) Statistics on record searches are maintained through the Executive Office Customer Service Center.
- (2) Statistics on Statements of Proceedings are maintained by Board Operations.

2. Assessment Appeals Board

Authority: Mandated Program with Discretionary Service Levels – Article XII of the California Constitution.

The Assessment Appeals Board hears and renders decisions on assessment appeals filed by property owners regarding assessed valuations on the County tax roll.

Program Result: Los Angeles County property taxpayers receive efficient and timely service in processing their assessment appeals.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of valid assessment appeal applications processed and scheduled for hearing with the first year of filing	30%	44%	48%	46%
Average processing time, in work days, to give notice of Appeals Board's final decision to taxpayers	18	21	21	21
Number of appeals that default annually	0	0	0	0
Number of complaints and/or legal challenges received for untimely notification of Appeals Board decision	0	0	0	0
Operational Measures				
Number of assessment appeal applications filed annually	33,142	30,566	28,594	27,000
Number of parcels for which applications are filed annually	43,693	39,802	34,908	35,000
Number of parcels scheduled for hearing annually	56,983	58,929	55,552	57,000
Number of Appeals Board decisions for which notices are processed	41,852	39,372	41,913	41,000

Explanatory Note(s):

(1) Data is collected from the Assessment Appeals Database.

3. Administrative Services

Authority: Non-Mandated, Discretionary Program.

The Administration Program provides services to Board offices, the Executive Office, and commissions for budget, procurement, accounting, information technology, personnel and payroll. It also provides services to client department including office support and temporary clerical services to other County departments and budget units; it provides a comprehensive building management program for the Kenneth Hahn Hall of Administration, and provides legislation and sundry operational support.

Program Result: The Board, Executive Office, and commissions are provided timely, accurate, and efficient services in fiscal management, personnel and payroll, information technology, procurement, and building management.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Average number of Building Service Request Calls per month	181	158	170	180
Average number of requests to the IRM Service Desk per month	511	565	540	570
Operational Measures				
Percentage of procurement agreement requests that are processed to the vendor within 3 business days	97%	96%	97%	97%
Percentage of Building Service Request calls closed within three business days	99%	98%	99%	99%
Percentage of routine requests to the IRM Service Desk that receive an incident number (trouble ticket) and a phone call response within 3 hours	99%	99%	99%	99%

Explanatory Note(s):

- (1) The processing of agreement requests by procurement takes marginally longer due to the county-wide eProcurement system. More time is needed for initial processing, but time required for auditing and reconciliation is reduced.
- (2) Building Service requests are tracked through the on-line ticketing system.
- (3) Service Desk requests are tracked through the on-line ticketing system.

4. Information Systems Advisory Body

Authority: Non-mandated, Discretionary programs.

The Information Systems Advisory Body (ISAB) consists of two programs, the Integration Services program and the Videoconferencing program. The Integration Services program provides funding to support the criminal justice systems participating in ISAB, coordinate and ensure appropriate systems interface, and provide technical and administrative support and workload data analysis. The Videoconferencing program provides the management of ISAB's videoconferencing program by funding the maintenance, operations, and videoconferencing expansion for additional videoconferencing and interviewer stations throughout the County.

Program Result: These projects ensure appropriate justice information systems interface, provide technical and administrative support for the various criminal justice enterprise systems participating in ISAB, and provide videoconferencing capability to existing justice community and allow for the expansion of additional videoconferencing and interviewer stations throughout the County.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Average number of monthly incoming messages from systems	5,200,000	5,200,000	5,250,000	5,300,000
Average number of outgoing messages to LAJIS systems	21,000,000	21,000,000	22,000,000	22,500,000
Average monthly videoconferencing calls	2,745	2,695	2,785	2,800
Percentage of successful calls	98%	98%	98%	98%
Operational Measures				
Number of interfaces	65	70	75	80
Reduced travel time in hours	1,998	1,779	1,790	1,850
Number of monthly interviewer trips avoided	1,815	1,957	1,985	1,995

Explanatory Note(s):

- (1) LAJIS Systems outgoing messages are rounded to nearest hundred-thousand.
 (2) Avoided Trips = (Total Interviews x %66; 1.1Hours of travel per trip; 46 miles per trip)

5. Office of the Inspector General

Authority: Non-mandated, Discretionary programs.

The Office of the Inspector General (OIG) provides independent and comprehensive oversight, monitoring of, and reporting about the Sheriff's Department's operations and conditions in the jail facilities. The OIG consists of three functional units, a Review and Analysis Division, an Audit and Investigation Division, and a Monitoring and Community Outreach Division. The Review and Analysis Division analyzes and reviews data to produce reports and identify trends; the Audits and Investigation Division audits the Departments compliance with policies and procedures; and the Monitoring and Community Outreach Division monitors jail facilities conditions, complaint responses from inmates and the public, and takes input from the public.

Program Result: Comprehensive oversight, monitoring of, and reporting about the Sheriff Department and its jail facilities.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
ICIB cases monitored and/or reviewed	N/A	N/A	N/A	40
IAB cases monitored and/or reviewed	N/A	N/A	N/A	500
Unit level cases monitored and reviewed	N/A	N/A	N/A	250
Site inspections, LA County jails and custody related operations	N/A	N/A	N/A	400
Site visits, field operations	N/A	N/A	N/A	200
Complaints from public reviewed/handled	N/A	N/A	N/A	350
Community contacts	N/A	N/A	N/A	50
Department Audits reviewed	N/A	N/A	N/A	18
Audits of Department policies/procedures/practices	N/A	N/A	N/A	6
Report publicly issued	N/A	N/A	N/A	12

Explanatory Note(s):

- (1) The above performance measures are based upon projections from existing data.
- (2) The Office of Inspector General received the access necessary to fulfill all of its statutory functions on December 15, 2016. The Office of Inspector General was authorized effective July 1, 2016, to fill all of its ordinance positions, five of which remain vacant as of October 18, 2016. There is no historical basis upon which to base projected data for FY2016-2017.
- (3) The Inspector general serves as special counsel to and in some circumstances has an attorney client relationship with the Board of Supervisors.

CHIEF EXECUTIVE OFFICER

Departmental Program Summary and Performance Measures

1. Financial Resource Management

Authority: Mandated program with discretionary level. California Government Code Sections 29040, 29042, 29044, 29060 to 29062, and 29065.5 and County Code Sections 2.08.020 to 2.08.100 and Chapter 4.12.

This program provides for the overall resource management of the County's financial and operational functions in order to meet critical service requirements and enhance fiscal stability. The primary activities performed by this function include: coordination of the Board of Supervisors' (Board) budget policy implementation at the departmental and non-departmental level; preparation of the County Budget, including changes in the Final Budget and ongoing adjustments during the fiscal year; development of recommendations to the Board regarding budgetary adjustments based on monthly analysis of expenditures and revenue collections by departments, special districts, special funds, and other funds; and projection and management of the General Fund (GF) cash flow.

Program Result: The Board receives recommendations for overall management of the County's financial and operational functions that meet critical service requirements and enhance fiscal stability.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
County short-term note rating ⁽¹⁾	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget	103.5%	102.5%	100.6%	100.0%
Percent of GF budget units that closed at or less than adjusted allowance	92.5%	92.4%	91.0%	100.0%
Percent of ongoing needs financed by ongoing revenue sources	99.8%	100.0%	100.0%	100.0%
Operational Measures				
Variance between year-end closing and budgeted locally generated revenue	\$157,624,058	\$117,945,602	\$29,345,280	\$0
Number of GF budget units that closed at or less than adjusted allowance	62	61	61	67
Amount of ongoing discretionary revenue	\$5,113,290,329	\$5,366,779,233	\$5,481,440,640	\$5,862,722,000

Explanatory Note(s):

(1) MIG1 – This designation denotes best quality. There is present a strong protection by established cash flow, superior liquidity support or demonstrated broad based access to the market for refinance. SP1 – Strong capacity to pay principal and interest. An issue determined to possess a very strong capacity to pay debt is given a plus (+) designation.

2. Compensation

Authority: Los Angeles County Code Title 2.08.115 – Department of the Chief Administrative Officer, Employer – Employee Relations and Title 6 – Salaries

The primary objectives of Compensation are to maintain a competitive salary plan to support the recruitment and retention of qualified County employees; to develop and recommend the County's economic position in labor negotiations; to administer the County's various pay plans in a fair and consistent manner; and to ensure compliance with applicable Federal and State labor laws, the Los Angeles County Code compensation provisions, and Board and County compensation policies. Objectives are accomplished through research and analysis of legislation, labor market conditions, workforce trends, internal workforce data, and commercial and public sector compensation surveys.

Program Result: Compensation ensures that the County provides a comprehensive, compliant, fiscally responsible and sustainable compensation package in order to recruit and retain a qualified workforce capable of delivering high quality services to Los Angeles County residents in support of each department's mission.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of benchmark classes researched, surveyed, and analyzed through the bargaining position development process within the established timeframe	0%*	50%*	100%	100%
Percent of written recommendations made for special pay practice requests within the established timeframe.	0***	95%	95%	95%
Operational Measures				
Number of benchmark classes for which salary recommendations were made	0*	122**	245**	245**
Number of studies conducted and written recommendations made to enhance pay practices.	24	24	34	34
Number of pay practice requests recommended for approval or denial	0***	500	520	520
Number of executive salary reviews and major studies conducted	0	0	17	17

Explanatory Note(s):

*bargaining concluded or process occurred in multiple FYs.

**includes recommendations for general movement, salary inequity.

***special pay requests were not handled by Compensation in FY 2013-14.

3. Emergency Management

Authority: Non-mandated, discretionary program.

The Emergency Management program creates, develops, coordinates, administers, and implements all-hazards emergency plans, procedures, and programs within County government including the unincorporated areas, and supports the Los Angeles County Operational Area (OA). This program ensures that the County is prepared and ready to prevent, mitigate, respond to, and recover from major emergencies and disasters by effectively mobilizing public and private resources within the County, as well as accessing outside resources available through mutual aid State and Federal governments.

Program Result:

This program provides direction and coordination in the development and maintenance of all-hazards emergency response plans and annexes. It provides emergency management operations training and exercise to first responders and other OA stakeholders involved in disaster response and recovery efforts. It also provides training to County personnel so that they can support their Department before, during and after an emergency or disaster. This program promotes community resilience by educating and preparing OA residents and communities for disasters, with an emphasis on unincorporated areas. This program also supports the County departments with their continuity of operations planning so that they can continue to provide essential government services during and after a disaster.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of emergency response plans/annexes up to date	N/A	N/A	N/A	18%
Percent of emergency response plans/annexes under development and/or revision	N/A	N/A	N/A	25%
Percent of emergency response plans/annexes pending development and/or revision	N/A	N/A	N/A	57%
Percent of residents in unincorporated areas having local access to preparedness material and activities.	N/A	38%	42%	46%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of first responders and emergency management personnel trained	471	549	465	507
Number of County Department Emergency Coordinators trained	N/A	N/A	N/A	36
Number of community presentations on disaster preparedness topics in the OA	N/A	23	138	145
Number of preparedness materials distributed in the OA	N/A	39,129	43,960	35,000
Number of County departments that have continuity of operations plans	N/A	N/A	N/A	9
Number of continuity of operations plan developed for each essential service identified by the County departments	N/A	N/A	N/A	170

Explanatory Note(s):

N/A = Not Available

4. Legislative Affairs and Intergovernmental Relations**Authority:** Non-mandated, discretionary program.

The purpose of the Legislative Affairs and Intergovernmental Relations program is to develop policy recommendations and represent the County's policies and interests at the local, State and Federal levels. Major elements of this program are the development of Federal and State Legislative Agendas, which are prepared in collaboration with Board offices, County departments, and other key stakeholders. The Agendas are approved by the Board and contain policies to enhance and protect County resources and programs, provide administrative flexibility to maximize resources for services, and protect against imposition of additional mandates without adequate reimbursement; and to pursue specific legislation to remediate, enhance, or increase flexibility of existing programs and projects in departments. Professional staff analyzes initiatives, legislation and amendments, budget proposals, and other measures affecting the County's programs and operations. In addition, staff lead efforts to pursue County-sponsored legislation.

The County's policies and positions are represented in Washington, DC and Sacramento in coordination with affected departments and mutual interest organizations and entities such as the National Association of Counties, the California State Association of Counties, the Urban Counties Caucus, and other jurisdictions and entities. Other intergovernmental aspects include acting as liaison to the cities within the County; administering General Services Agreements with the cities to provide services through County departments; and representing the County's interests with external organizations, jurisdictions and entities.

The Legislative Affairs and Intergovernmental Relations Branch also oversees the County Office of Protocol which serves as the liaison with the Los Angeles Consular Corps and foreign dignitaries promoting international business, tourism, and cultural exchanges throughout the County.

Program Result: The Board and County departments receive effective legislative analysis and advocacy, including statutory changes and State Budget allocations that benefit County programs, operations, and citizens. In addition, the program maintains productive relationships with other governmental entities, elected officials, and community organizations.

Performance Measures	Actual 2013-14⁽¹⁾	Actual 2014-15⁽²⁾	Actual 2015-16⁽³⁾	Projected 2016-17⁽⁴⁾
Indicators				
Percent of legislative bills the County sponsored which were successfully enacted	53%	67%	75%	70%
Percent of legislative bills for which County took a position with final action consistent with the County's position	60%	53%	69%	70%
Operational Measures				
Number of bills sponsored	15	6	4	6
Number of bills on which positions were taken	90	65	65	70
Volume of legislative bills reviewed	2,310	2,442	2,661	2,471

Explanatory Note(s):

- (1) Reflects data for the second year of the 2013-14 State Legislative Session.
- (2) Reflects data for the first year of the 2015-16 State Legislative Session.
- (3) Reflects data for the second year of the 2015-16 State Legislative Session.
- (4) Projects estimates for the first year of the 2017-18 State Legislative Session.

CHILD SUPPORT SERVICES

Departmental Program Summary and Performance Measures

1. Child Support Enforcement

Authority: State mandated program – California Family Code Section 17304 requires the creation of an independent Child Support Services Department for each county in California.

The Child Support Services Department is responsible for establishing, modifying, and enforcing child and medical support obligations, enforcing existing spousal support orders, and determining parentage for children as required under federal and State law.

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

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Total support collected (millions)	\$450.3	\$446.9	\$472.4	\$486.5
Percent of cases with paternity established	89.9%	94.0%	91.5%	93.0%
Percent of cases with court orders	83.9%	84.4%	86.6%	87.6%
Percent of current support collected	60.1%	61.6%	61.4%	62.0%
Percent of cases with arrearage collections	62.9%	62.2%	62.3%	62.4%
Operational Measures				
Customer Contact Center waiting time (minutes) ⁽¹⁾	3:32	3:12	6:03	3:00
Cost efficiency (dollars collected per dollar spent)	\$2.68	\$2.71	\$2.69	\$2.76
Number of complaints	552	467	431	509

Explanatory Note(s):

Provide notes or comments about indicators/operational measures including information on status of data collection.

(1) Varies with call volume and staffing level.

n/a = not available

2. Administration

Authority: Non-mandated, discretionary program.

Administrative support provided to the Department, includes executive office, fiscal management (budget/internal control and accounting), human resources (personnel, payroll, and employee relations), facilities management, contract and procurement management services, and staff development.

Program Result: The Department provides timely, accurate, and efficient fiscal administration and risk management support.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of vendor payments processed within 30 days	97.1%	98.0%	96.5%	96.3%
Percent of quarterly federal claims submitted on time	100%	100%	100%	100%
Percent of new Workers' Compensation claims reported to the total employee count for the dept.	7.5%	7.5%	6.7%	7.7%
Operational Measures				
Number of payment vouchers processed	1,160	1,329	1,253	1,266
Number of quarterly federal claims submitted	4	4	4	4
Number of new Workers' Compensation claims	122	119	105	115

Explanatory Note(s):

Provide notes or comments about indicators/operational measures including information on status of data collection.

n/a = not available

CHILDREN AND FAMILY SERVICES

Departmental Program Summary and Performance Measures

1. Safety

Authority: Mandated program with discretionary service levels – California W&I Code Sections 11400-11469, 16000, 16112-16115, 6500-16515, and 18350-18351

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

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of children receiving court ordered Family Maintenance Services who remained in the home of parent or guardian.	26.3%	26.8%	27.9%	29.0%
Percent of children with a substantiated allegation during the 12-month period had another substantiated allegation within 12 months	9.0%	8.9%	8.8%	8.7%
Operational Measures				
Total number of referrals for DCFS Services ¹	177,509	176,682	169,637	165,852
Number of children receiving Voluntary Family Maintenance Services	3,937	3,060	2,237	2,834

Explanatory Note(s):

¹ Data is based on child count.

2. Permanency

Authority: Mandated program with discretionary service levels – California W&I Code Sections 11400-11469, 16000, 16112-16115, 6500-16515, and 18350-18351

Program Result: Children in the foster care system move to permanency (Family Reunification, Adoption and Legal Guardianship) in a timely manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of children who achieve permanency in 12 months from entering foster care ²	36.8%	34.1%	36.8%	39.5
Percent of children who achieve permanency in 12 months who have been in foster care for 12 – 23 months	43.6%	41.6%	41.6%	42.5%
Operational Measures				
Number of children in out-of-home care	17,765	17,905	17,795	17,688
Number of children placed in the home of relative	9,193	9,198	9,306	9,418
Number of children placed in a group home	1,111	1,014	1,079	1,034
Number of children placed in foster family home	1,389	1,362	1,347	1,390
Number of children placed in foster family agency foster home	5,086	5,132	5,035	5,130
Number of children reunified	5,552	5,411	4,927	5,146
Number of children adoptively placed	941	786	786	1,092
Number of children with a finalized adoption	1,389	1,362	1,347	1,390

Explanatory Note(s):

² Actual FY 2015-16 data is estimated data based on previous fiscal years actual data. FY 2015-16 data is not available until September 30, 2017.

3. Well-being

Authority: Mandated program with discretionary service levels – California W&I Code Sections 11400-11469, 16000, 16112-16115, 6500-16515, and 18350-18351

Program Result: Children and Families are preserved and supported; children in out-of- home care reside in a safe, stable, nurturing and healthy environment (whenever possible in their own communities), reunified with their families and when necessary, children successfully emancipate from foster care

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of youth who received Independent Living Services and are living in a safe and affordable housing upon service termination ^{3,4} ,	87.8%	43.0%	78.6%	75.6%
Percent of youth who received Independent Living Services and who obtained high school diploma or GED upon leaving foster care ^{3,4} ,	71.4%	35.6%	62.2%	68.6%
Percent of youth who received Independent Living Services and are enrolled in higher education ^{3,4} ,	38.8%	13.7%	27.5%	37.2%
Percent of youth who received Independent Living Services and are employed full or part-time ^{3,4} ,	49.0%	33.0%	44.5%	53.4%
Operational Measures				
Number of youth who received Independent Living Services	3,816	3,832	3,017	2,696
Number of youth who received Extended Foster Care.	2,359	3,430	2,358	2,290

Explanatory Note(s):

³ FY 13-14 and 14-15 data was not reported accurately and reporting format was corrected in FY 15-16.

⁴ FY 13-14 data is only from January 1, 2014 – June 30, 2014.

COMMUNITY AND SENIOR SERVICES

Departmental Program Summary and Performance Measures

1. Adult Protective Services

Authority: Mandated program – Federal Social Security Act, Title XX; California Welfare and Institutions Code (sections 15630-15637, 15640, 15750-15755, 15760, and 15762-15763); and, California Department of Social Services Regulations (Sections 33-100 through 33-805).

The Adult Protective Services Program (APS) helps elders (age 65 or older) and dependent adults (physically or cognitively impaired 18-64 year olds) who are suspected victims of abuse or neglect (including self-neglect). APS social workers investigate reports of alleged abuse; assess an individual's abilities and limitations; provide referrals to community services; and, provide general case management to help those that are unable to protect themselves.

Program Result: APS will prevent and remedy the abuse or neglect (including self-neglect) of elder and dependent adults who are unable to protect their own interests.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of investigations whose findings confirmed abuse or neglect	25%	28%	30%	30%
Percent of investigations whose findings were inconclusive evidence of abuse or neglect	74%	71%	68%	69%
Percent of investigations conducted after business hours that resulted in crisis intervention	19%	23%	21%	21%
Operational Measures				
Number of clients served	37,779	38,552	42,348	45,000
Reports of alleged abuse or neglect received (monthly average)	3,108	3,162	3,808	4,100
Number of investigations with inconclusive evidence of abuse/neglect (monthly average)	2,293	2,025	1,779	1,800
Number of reports received after business hours that required an on-call worker to respond (monthly average)	153	275	326	330
Reports of alleged abuse/neglect received after business hours (monthly average)	462	382	408	410
Number of cases with confirmed financial abuse (annual total)	1,915	1,958	2,070	2,100

2. Workforce Innovation and Opportunity Act (WIOA) and Workforce Programs

Authority: Mandated program – Federal Workforce Innovation and Opportunity Act of 2014. Also funded with non-mandatory funding from County general funds to support the Youth Jobs Program.

The workforce programs provide job training, education, work experience, subsidized employment, access to employment, and supportive services to participants and employers in partnership with community colleges, Employment Development Department, Department of Rehabilitation, and other agencies.

Program Result: Adult, Dislocated Worker, and Youth populations in Los Angeles County move towards self-sufficiency.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of adults who entered employment	81%	77%	77%	77%
Percent of adults that retain employment after nine months of exiting the program	85%	85%	86%	85%
Percent of dislocated workers who entered employment	84%	79%	78%	79%
Percent of dislocated workers who retain employment after nine months of exiting the program	86%	88%	92%	91%
Percent of WIOA youth exiting program who are employed, or enrolled in post secondary education and/or advanced training or occupational skills training	66%	63%	65%	65%
Percent of WIOA youth exiting the program who attained a high school diploma or General Education Development credential or certificate	69%	66%	59%	60%
Operational Measures				
Number of adults served	3,537	3,527	3,708	3,700
Number of adults exiting the program	2,794	2,857	3,179	3,200
Number of dislocated workers served	1,711	1,495	1,772	1,800
Number of dislocated workers exiting the program	1,289	1,147	1,491	1,500
Number of youth served	8,286	15,238	12,761	13,000
Number of youth exiting the program	3,085	15,262	10,489	11,000

3. Aging and Adult Services

Authority: Non-mandated, discretionary program authorized by the Board of Supervisors on June 21, 2005 and Code of Federal Regulations 132.53, 1321.61, and 1321.69.

The Aging and Adult Services program ensures that home delivered meals are provided to the frailest and those least able to prepare meals for themselves; nutritious meals are provided to seniors (aged 60+) and their spouses in a congregate meal social setting; and, support services are provided to caregivers of older adults and to senior grandparents caring for grandchildren. The program also provides various case management services to frail, elderly, and younger adults with disabilities who are at risk of being placed in an institutional setting.

Program Result: Homebound, older adults with chronic illness or disabilities have adequate nutritional intake and adequate nutritional information to avoid premature institutionalization. Seniors (aged 60 and older) improve social functioning and emotional well-being through the supportive services provided by the Linkages, Supportive Services and Family Caregiver Support programs.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
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Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without home delivered meals	N/A	N/A	N/A	N/A
Percent of clients who reported they ate more food because they attended the Senior Nutrition program	N/A	N/A	N/A	N/A
Operational Measures				
Number of home delivered meal participants (unduplicated)	5,850	5,962	5,605	5,600
Number of home delivered meals served	1,033,009	1,056,786	1,035,215	1,035,000
Number of congregate meal participants (unduplicated)	36,301	35,773	35,025	35,000
Number of congregate meals served	1,353,057	1,374,281	1,377,117	1,377,000
Number of caregivers served through the Family Caregiver Support program	1,958	1,919	1,826	1,800
Number of Linkages clients served	1,265	1,121	1,066	1,100
Number of Supportive Services clients served	4,065	4,129	3,855	3,900

Explanatory Note(s): Data for performance indicators is not yet available. The Department is working to retrieve the information from manual sources and to develop an automated process for future tracking.

4. Community and Senior Centers

Authority: Non-mandated, discretionary program, authorized by the Board of Supervisors on June 21, 2005.

Community and Senior Center staff provide oversight or coordination of programs and services for people of all ages through partnerships with community businesses, volunteers, and public and private agencies. These services reduce the isolation faced by our constituents; improves their health and well-being; and, simplifies access to information such as income tax preparation, notary services, and animal services.

Program Result: The Community and Senior Center program lessens the isolation faced by our constituents by providing opportunities for social interaction; improves the health of our constituents through preventive care services; and, increases access to information.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of clients at the Senior Centers who reported they felt more socially engaged	N/A	N/A	N/A	N/A
Percent of clients at the Service Centers who reported they had better access to information	N/A	N/A	N/A	N/A

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of clients served (unduplicated)	49,509	77,670	87,961	110,464
Number of referrals made (i.e. housing, shelter, welfare services, legal services, etc.)	46,139	53,146	16,416	16,000
Number of clients who received assistance filling out forms	14,614	18,622	7,784	8,000
Number of children participating in after school activities	2,665	3,256	2,944	3,300
Number of times children check out toys (monthly average)	335	323	494	500
Number of clients attending social clubs, special events, and activities hosted by the centers (unduplicated)	3,612	6,016	7,259	8,500
Number of food baskets distributed	22,214	34,717	48,027	50,000

Explanatory Note(s): Data for performance indicators is not yet available. The Department is working to retrieve the information from manual surveys.

5. Dispute Resolution Program

Authority: Non mandated, discretionary program - California Business and Professions Code 465-471.5.

The Dispute Resolution program provides various dispute resolution services as an alternative to more formal court proceedings. Services include mediations, telephone conciliations, group facilitators and arbitrations. Services are provided through contracts with non-profit organizations and government entities. Contract goals are based on the number of individuals, businesses, and organizations accessing the services and the cost per dispute resolved. Participation in the program is strictly voluntary.

Program Result: Residents of Los Angeles County will resolve conflicts and disputes through dispute resolution program services as an alternative to formal court proceedings.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of cases resolved through mediation telephone conciliations, and/or group facilitations that otherwise would have required court intervention	74%	73%	78%	78%
Operational Measures				
Number of cases initiated	10,874	12,600	10,998	11,000
Number of cases resolved	7,993	9,133	8,597	9,000

6. Human Relations Commission

Authority: Article XXIX of County Ordinance No. 4099, No. 7425, as amended by Ordinance No. 8118, No. 10, 532 , and No. 10, 921, and the County Administrative Code.

The Human Relations Commission's goal is to develop programs that proactively address racism, homophobia, religious prejudice, linguistic bias, anti-immigrant sentiment, and other divisive attitudes that can lead to inter-cultural tension, hate crimes and related violence. Teaming with law enforcement, schools, cities, community-based organizations, youth, academics, policy makers, businesses and other leaders, the Commission brings key players together to resolve immediate inter-cultural conflicts.

Program Result: Communities, institutions and individuals directly threatened or victimized due to inter-group bias, crisis or public controversy are provided appropriate services, funds or tools that: 1) lessen or avoid tension, anxiety, injury or property damage, and 2) promote long term solutions and healthy, diverse communities. County residents and law enforcement officials are better prepared to effectively prevent and respond to crimes, hate incidents, bias and discriminatory acts or behaviors. County residents increase their understanding, appreciation and valuing of differences and similarities of individuals and cultures.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent increase in number of website hits annually	N/A	N/A	(9.3)%	13%
Operational Measures				
Number of youth leaders participating in human relations change efforts	N/A	N/A	63	69
Number of youth impacted by youth-led human relations change efforts	N/A	N/A	2,786	3,064
Number of Hate Crime Reports distributed	N/A	N/A	348	400
Number of website hits/visitors	N/A	971,793	881,495	1,000,000

Explanatory Note(s): Data prior to FY 2014-15 was not captured for all but the last measure.

7. Administration

Authority: Non-mandated, discretionary program except for APS administration.

Administration programs provide executive management and general administrative support, which include strategic planning; budget planning and control; accounting; contract administration and monitoring; information technology; staff development; property and facilities management; procurement; human resources; timekeeping; and payroll services to the Department.

Program Result: The Department is provided with timely, accurate, and efficient fiscal management, procurement and contract administration, human resources services, facilities management, information technology support, and other general department administrative services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent of site visits completed timely	100%	100%	100%	100%
Percent of program audit reports that were released within 90 days of completing the site visit	99%	97%	100%	100%
Percent of vendor payments made within 30 calendar days of the vendor submitting an acceptable invoice	93%	95%	99.09%	99%
Percent of times the Department met Chief Executive Office deadlines for submitting budget status reports and annual budget requests.	100%	100%	100%	100%
Operational Measures				
Number of contracts administered	192	203	236	230
Number of site visits conducted	60	90	61	70
Number of invoices processed	5,617	5,978	6,130	6,000

CONSUMER AND BUSINESS AFFAIRS

Departmental Program Summary and Performance Measures

1. Complaint Investigations

Authority: Non-mandated discretionary program.

The Complaint Investigations Unit investigates allegations of consumer fraud, identity theft, and real estate fraud and, based on investigative findings, makes recommendations to mediate or refer cases for civil or criminal prosecution. This unit also investigates referrals relating to elder financial abuse and foster youth identity theft.

Program Result: Consumer protection laws are enforced, businesses that violate the law are held accountable, consumers receive assistance to resolve their complaints and are educated on how to protect themselves from becoming victims in the future.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Restitution and value of fraudulent charges rescinded	\$16,096,426.81	\$17,383,155	\$25,800,000	\$19,760,000
Operational Measures				
Number of fraud cases:				
Opened	5,411	4,571	5,000	5,000
Closed ⁽¹⁾	2,975	5,380	4,500	4,000

Explanatory Note(s):

(1) May include cases opened in previous fiscal year.

2. Counseling and Dispute Resolution

Authority: Non-mandated, discretionary program.

The Counseling and Dispute Resolution Unit provides consumer counseling, small claims advice, certified mediation services, and foreclosure prevention assistance. This unit also includes the Volunteer and Internship Program. Counselors provide assistance to resolve disputes, refer consumers to other appropriate resources, and identify complaints of fraud that may be submitted to the Department's Investigations unit. Mediators work to resolve disputes in an effort to avoid litigation, and Foreclosure Prevention counselor's work with lenders and borrowers to help County residents avoid foreclosure.

Program Result: Consumers receive general information pertaining to a variety of consumer issues; small claims litigants are better prepared to process their case, present in court, and collect their judgment. Disputes are resolved without having to go to court. Homeowners avoid losing their home to foreclosure.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of participant satisfaction	N/A ⁽¹⁾	87%	89%	90%
Number of cases resolved without going to court	1,981	3,335	3,000	3,000
Number of homes saved from foreclosure ⁽²⁾	91	78	50	165
Operational Measures				
Number of volunteer/intern hours	13,682	12,247	11,200	11,500
Number of volunteers	129	124	120	120
Number of consumers counseled:				
Telephone	73,108	106,708	108,000	110,000
Walk-in	26,343	27,937	29,000	24,000
E-mail	3,972	4,724	5,400	3,500
Counseling Cases opened	4,779	5,715	6,200	4,500 ⁽³⁾
Counseling Cases closed ⁽⁴⁾	4,346	4,668	4,900	4,300 ⁽³⁾

Explanatory Note(s):

(1) The Department re-evaluated and redesigned how to collect customer survey data during this period. Data was not available for this period.

(2) The Foreclosure Prevention Program began in December 2013.

(3) Projected open/close cases may reflect a reduction as these cases might now be tracked in other units that were not in existence in prior years, i.e. Wage Enforcement Program

(4) May include cases opened in previous fiscal year.

3. Consumer Education and Public Outreach

Authority: Non-mandated, discretionary program

The Consumer Education and Public Outreach Unit manages all communication efforts with the public. This includes organizing and developing speaking engagements, workshops, tabling events and consumer education fairs; the departmental website and social media sites; brochures, news articles, photos, and other written materials in Plain Language; media relations and interview requests; and relations with other departments, agencies and the offices of local elected officials. This program also includes outreach and for Small Business Services and the Small Business Concierge.

Program Result: The Consumer Education and Public Outreach program educates the public about the Department's consumer protection and small business services through publications, internet, media, and community events.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Media inquiries/interviews	195	350	300	330
Speaking presentations	164	239	300	360
Speaking presentation participants	8,293	15,193	16,500	18,150
Website visitors	488,064 ⁽²⁾	216,329	200,000	192,000

Explanatory Note(s):

(1) The Department upgraded its database system that tracked this measure and data during this time period was not available.

(2) The method of counting website visitors changed in December 2013 when DCBA launched a new website that reflects a more accurate count.

4. Center for Financial Empowerment

Authority: Non-mandated, discretionary program

The Center for Financial Empowerment coordinates and aligns the financial empowerment services provided by the government, academia, non-profit and for-profit sectors to improve the financial capability of low-income consumers residing in Los Angeles County.

Program Result: The Center for Financial Empowerment helps low-to-moderate income County residents achieve greater economic security.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17 (1)
Operational Measures				
Number of Volunteer Income Tax Assistance (VITA) Tax Day events held	N/A	N/A	N/A	6
Number of EITC eligible tax returns completed	N/A	N/A	N/A	50
Total amount of Earned Income Tax Credit (EITC) funds claims				\$60,000
Number of youth who are receiving financial education	N/A	N/A	N/A	250
Number of new LifeSmarts (2) teams	N/A	N/A	N/A	8

Explanatory Note(s):

(1) The Center for Financial Empowerment launched on September 1, 2016

(2) LifeSmarts is an education program and competition for middle and high school aged youth. The program prepares youth to be consumer savvy adults by teaching them material in the following five key areas: personal finance, consumer rights, technology, the environ environment and health and safety. DCBA is the statewide coordinator for California.

5. Small Business Services

Authority: Non-mandated, discretionary program.

Small Business Services (SBS) is the primary resource for small and community business enterprises to conduct business with the County. The SBS provides small and community business enterprises with technical assistance and information on contracting opportunities and small business programs with the County and regional cities, the State and federal government. The SBS provides a forum for small business outreach, education, and advocacy in regard to governmental contracting.

Program Result: Individuals and small business owners are counseled on how to open businesses, how to certify their business, and gain access to contracting opportunities with federal, state and local governments.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of Certified Vendors				
• Local Small Business Enterprise (LSBE) ⁽¹⁾	N/A	506	1,282	3,484
• Disabled Veteran Business Enterprise (DVBE) ⁽²⁾	N/A	N/A	N/A	300
• Social Enterprise (SE) ⁽³⁾	N/A	N/A	N/A	35
• Community Business Enterprise (CBE)	N/A	N/A	306	400
Number of Businesses receiving contracts ⁽⁴⁾	N/A	N/A	N/A	N/A
Amount of contract dollars awarded to certified businesses	N/A	N/A	\$176,290,393	\$243,750,000
Operational Measures				
Events Attended				
• SBS Hosted Events				
○ Number of Events	N/A	N/A	3	4
○ Attendees	N/A	N/A	660	800
• Concierge Events				
○ Number of Events+	N/A	N/A	6	10
○ Attendees	N/A	N/A	149	250
• PTAC Events				
○ Number of Events+	N/A	N/A	8	8
○ Attendees	N/A	N/A	140	150
• Partner Agency Events				
○ Number of Events	N/A	N/A	51	70
○ Attendees	N/A	N/A	4,479	5,500
Concierge Cases ⁽⁵⁾				
• Clients Counseled	N/A	N/A	220	508
• Client cases opened	N/A	N/A	403	500
• Cases closed	N/A	N/A	384	500

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Procurement Technical Assistance Center ⁽⁶⁾	N/A	N/A	50	439
• Number of Counseling Hours	N/A	N/A	26	26
• Participated events	N/A	48	56	222
• New Clients				
Small Business Cases				
• Clients Counseled ⁽⁷⁾	N/A	540	608	574
• Counseling cases opened ⁽⁸⁾	N/A	N/A	141	250
• Counseling cases closed	N/A	N/A	141	250

Explanatory Note(s):

- (1) Based off of goal of 10,000 certified businesses by 2020
- (2) DVBEs are currently registered with DCBA but not certified; certification will begin 10/25/16
- (3) DCBA will start certifying Social Enterprises on 10/25/16
- (4) Unable to retrieve data at this time
- (5) The Small Business Concierge program began collecting data on July 1, 2015
- (6) In 2015 the PTAC database was transferred over to a new software system, current staff do not have access to data retained prior to the transfer
- (7) Based off of certification applications processed
- (8) Data collection as of February 2015 based on one-on-one counseling requests

+These numbers include events, panels and workshops

*The office of Small Business was transferred to DCBA in February 2015. DCBA does not have performance data or some measures prior to the transfer.

6. Wage Enforcement Program

Authority: Non-mandated, discretionary program.

The Wage Enforcement Program (WEP) ensures that workers in the unincorporated areas of Los Angeles County are being paid all of the minimum wages that they are owed. WEP answers questions regarding the new minimum wage ordinance, educates employers and workers in order to bring them into compliance, accepts complaints, and conducts investigations into allegations of minimum wage violations. Additionally, WEP issues citations, conducts settlement negotiations, and ensures that employers comply with paying all back wages owed when appropriate. WEP performs outreach, counseling, training, investigations, and compliance work specific to wage enforcement issues.

Program Result: Employees receive assistance to resolve violations of the County of Los Angeles Minimum Wage Ordinance (MWO) and help employees receive the wages they are owed. Additionally, employers are counseled to be better educated about the requirements set forth under the County MWO.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual (1) 2015-16	Projected (3) (4) 2016-17
Indicators				
Amount of Back Wages Collected	N/A	N/A	0	\$50,000
Liquidated Damages Collected (Fines To Employees)			0	\$10,000
Collected Fines/Penalties Collected (To County)			0	\$10,000
Operational Measures				
Counseled	N/A	N/A	347	N/A
Employer		(2)	0	800
Employee		(2)	0	750
Public		(2)	0	300
Proactive Compliance Visits			225	800
Wage Complaints				
Received			0	12
Investigated			0	12
Settled			0	6
Correction Orders Issued			0	6
Wage Enforcement Orders Issued			0	6
Fines/Penalties Issued				
Liquidated Damages (Fines To Employees)			0	\$10,000
Fines/Penalties (To County)			0	\$10,000
Back Wages Assessed			0	\$60,000
Complaints				
Requests for Reconsideration Received			0	3
Complaints Appealed			0	2
Administrative Hearings			0	1
Submitted to Prosecution			0	2
Judicial Review			0	1

Explanatory Notes:

1. Program became effective July 1, 2016
2. No Data is available for July 2015-2016 (only Proactive visits and Employee and Employers counseled.)
3. Data for Projected 2016-2017 includes data collected for Wage Enforcement for Los Angeles County and City of Santa Monica.
4. Data was projected based on what has occurred in the 4 months of the program being in effect. Contract with Santa Monica went into effect September 13, 2016.

7. Self-Help Legal Access Centers (SHLAC) Program

Authority: Non-mandated, discretionary program.

The Self-Help Legal Access Centers are also included within this unit. These centers counsel clients on court procedures and case preparation, including venue, form preparation, service of process, and case presentation. Also includes revenues generated by other administrative and support costs.

Program Result: Litigants that visit the Self-Help Legal Access Centers are better prepared to complete their case in court.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of SHLAC visitors assisted	113,172	113,675	113, 000	113, 000

COUNTY COUNSEL

Departmental Program Summary and Performance Measures

1. House Counsel

Authority: Non-mandated, Discretionary Program – Los Angeles County Charter, Article VI, Section 21.

The House Counsel Program advises the Board of Supervisors and other client entities¹ as to their duties and authorities under the law, and specifically, areas such as conflict of interest, taxation, finance, legislation, public health, safety and welfare.

Program Result: The Board of Supervisors and other client entities receive timely and effective legal advice with which to make sound business decisions and policies.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators²				
Average rating on the annual client survey for the items addressing house counsel services for timeliness	n/a	n/a	n/a	n/a
Average rating on the annual client survey for the items addressing house counsel services for effectiveness	n/a	n/a	n/a	n/a
Operational Measures				
Annual number of house counsel hours provided to the Board of Supervisors and other client entities	443,709.25	481,317.50	497,097.50	489,207.50
Annual number of written opinions provided to the Board and other client entities	21	28	29	26
Annual number of hours provided for client training	1,548	2,680	2,532	2,606
Annual number of house counsel hours provided for information technology matters	4,552	4,595	5,570	5,695

Explanatory Note(s):

- (1) "Other client entities" include the County, its officers and employees, special districts, the Civil Grand Jury, and the Metropolitan Transportation Authority.
- (2) The annual client survey was not conducted for years FY 12-13, 13-14, 14-15, 15-16.

2. Litigation

Authority: Non-mandated, Discretionary Program – Los Angeles County Charter, Article VI, Section 21.

The Litigation Program represents the County, its officers and employees, special districts, the Civil Grand Jury, the Metropolitan Transportation Authority and the Southern California Regional Rail Authority in all civil litigation, probate, dependency court, and workers' compensation matters.

Program Result: The Board of Supervisors and other client entities are effectively represented in all civil litigation.

Performance Measures¹	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Average rating on the annual client survey for the items addressing litigation services	n/a	n/a	n/a	n/a
Percentage of lawsuits dismissed without County payment	50.3%	37.3%	48%	45%
Percentage of lawsuits resolved by paid settlements	36.7%	51.7%	52%	47%
Percentage of trials resulting in favorable rulings for the County	51.5%	64%	53%	56%
Percentage of appeals resulting in favorable rulings for the County	83%	80%	81%	81%
Operational Measures				
Number of lawsuits received by the County	763	773	760	765
Number of lawsuits resolved by the County	529	453	485	489
Number of lawsuits resolved by dismissals without County payment	266	169	234	223
Number of lawsuits resolved by paid settlements	194	234	251	226
Total dollar amount of liability payments for judgments and settlements paid	\$40,300,000	\$59,941,000	\$71,272,000	\$90,300,000
Total fees and costs for outside law firms and in-house legal staff	\$55,300,000	\$59,018,000	\$60,600,000	\$63,300,000

Explanatory Note(s):

(1) Data outside of the client survey results excludes Workers' Compensation, Children's Services, Probate, MTA, Pitchess Motions and Bail Bonds.

3. Administration

Authority: Non-mandated, Discretionary Program – California Government Code Title 3 and County Code Title 5.

Provides executive and administrative support required for the ongoing operation of the Department. Includes the executive office, human resources, financial management, internal support services and information technology. The Executive Office advises the Board of Supervisors, its members and key staff. A significant part of this responsibility includes the County Counsel providing counsel to the board of supervisors at weekly meetings. The Executive Office also establishes office policy and coordinates the activities of the various divisions of the office. The Administrative Services Bureau, under the direction of the Administrative Deputy, advises the County Counsel and the Executive Office on the general administration of the department. The Administrative Services Bureau oversees the development and administration of the operating budget and the judgements and damages budget, administers the recruitment and selection of legal and non-legal staff, has the responsibility for maintaining and supporting all automated systems including the Risk Management Information System, maintains all legal services agreements and amendments, and provides office services.

Program Result: Clients and legal divisions are provided, in an efficient and timely manner, accountable leadership, accurate financial and human resources information, requested and appropriate supplies and services, and efficient and effective information technology services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of Chief Executive Office deadlines for submittal of budget status reports and annual budget met	100%	100%	100%	100%
Percent of performance evaluations completed by due date	99%	100%	100%	100%
Operational Measures				
Number of personal exams conducted by department	6	11	14	13
Number of non-compliant procedures discovered in the Internal Controls Certification Program	4	n/a	n/a	n/a
Percent of time departmental key systems are operational during normal business hours	99%	99%	99%	99%
Number of years elapsed since department strategic plan	2	3	0	1

Explanatory Note(s):

N/A = not available

DISTRICT ATTORNEY

Departmental Program Summary and Performance Measures

1. GENERAL PROSECUTION

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	168,007,000	(22,000)	45,199,000	122,830,000	944.0
<i>Less Administration</i>	-	-	-	-	-
Net Program Costs	168,007,000	(22,000)	45,199,000	122,830,000	944.0

Authority: Mandated program with discretionary service level – Government Code Section 26500 – 26502.

The District Attorney's Office represents the People of the State of California in all general felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The Program consists of 11 branch offices, 9 area offices, and all central trial courts.

Program Result: General criminal cases are filed timely and successfully adjudicated through the criminal justice system.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
<u>Felony Indicators</u>				
▪Percent of felony cases filed/declined within five days	99.0%	98.4%	98.3%	98.3%
▪Percent of felony cases filed/declined in more than five days	1.1%	1.6%	1.7%	1.7%
<u>Felony Operational Measures</u>				
▪Number of felony cases referred for filing consideration	81,394	68,048	61,779	66,180
▪Number of felony cases filed/declined within five days	81,363	66,814	60,572	64,932
▪Number of felony cases filed/declined in more than five days	1,031	1,234	1,207	1,248
▪Average filing time for all felony cases filed/declined	2.85	2.73	2.69	2.67
▪Number of serious and violent crimes filed (subset of felony cases above)	9,405	10,307	10,951	11,336
<u>Misdemeanor Indicators</u>				
▪Percent of misdemeanor cases filed/declined within five days	98.4%	95.3%	92.4%	92.9%
▪Percent of misdemeanor cases filed/declined in more than five days	1.6%	4.7%	7.6%	7.1%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
<u>Misdemeanor Operational Measures</u>				
▪Number of misdemeanor cases referred for filing consideration	106,264	114,860	110,477	118,076
▪Number of misdemeanor cases filed/declined within five days	103,552	106,051	96,675	104,568
▪Number of misdemeanor cases filed/declined in more than five days	2,712	8,809	13,802	13,508
▪Average filing time for all misdemeanor cases filed/declined (days)	2.81	2.71	2.67	2.61

2. SPECIAL PROSECUTION

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	151,894,000	9,904,000	69,413,000	72,577,000	705.0
<i>Less Administration</i>	-	-	-	-	-
Net Program Costs	151,894,000	9,904,000	69,413,000	72,577,000	705.0

Authority: Mandated program with discretionary service level – Government Code Section 26500 – 26502.

The District Attorney's Office represents the People of the State of California in all felony special prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The Program utilizes vertical prosecution techniques to handle the most complex and victim-oriented prosecutions.

Program Result: Specialized criminal cases filed timely and successfully adjudicated through the criminal justice system.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
<u>Felony Indicators</u>				
▪Percent of felony cases filed/declined within five days	97.1%	97.1%	95.8%	93.4%
▪Percent of felony cases filed/declined in more than five days	2.9%	2.9%	4.2%	6.6%
<u>Felony Operational Measures</u>				
▪Number of felony cases referred for filing consideration.	6,578	6,367	6,148	6,512
▪Number of felony cases filed/declined within five days	6,404	6,202	5,918	6,076
▪Number of felony cases filed/declined in more than five days	174	165	230	436
▪Average filing time for all felony cases filed/declined	2.50	2.57	2.46	2.46
▪Number of serious and violent crimes filed (subset of felony cases above)	805	741	818	736

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
<u>Misdemeanor Indicators</u>				
•Percent of misdemeanor cases filed/declined within five days	98.2%	96.6%	98.1%	91.5%
•Percent of misdemeanor cases filed/declined in more than five days	1.9%	3.4%	1.9%	8.5%
<u>Misdemeanor Operational Measures</u>				
•Number of misdemeanor cases referred for filing consideration	216	201	290	344
•Number of misdemeanor cases filed/declined within five days	212	194	286	304
•Number of misdemeanor cases filed/declined in more than five days	4	7	4	40
•Average filing time for all misdemeanor cases filed/declined (days)	2.62	2.58	2.49	2.45

3. COMMUNITY PROSECUTION

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,080,000	392,000	4,760,000	2,928,000	69.0
<i>Less Administration</i>	-	-	-	-	-
Net Program Costs	8,080,000	392,000	4,760,000	2,928,000	69.0

Authority: Non-mandated, discretionary programs.

Community prosecution includes a number of programs, three of which are highlighted below. The Abolish Chronic Truancy (ACT) Program enforces compulsory education laws by focusing on parents' responsibility and accountability to get children to (and keep them in) school. The Juvenile Offender Intervention Network (JOIN) Program provides swift intervention (before court filing) through an accountability-based program for juveniles ages 10-17 who have committed a fileable, non-violent, first-time offense. The multi-agency Code Enforcement Unit, active since 2005, has made it possible for County inspectors to gain entry into previously inaccessible properties, thereby allowing inspectors to issue citations, and/or refer cases to the District Attorney's Office for investigation, remediation and/or prosecution.

Program Result:

- The ACT Program has improved school attendance for elementary school age children by an average of 5 school days per participating child/per school year
- JOIN has decreased the number of Juvenile court cases countywide and has successfully diverted youth into a program of supervision and accountability with very low recidivism rates.
- Code Enforcement programs have increased remediation of code violations by property owners in unincorporated areas of Los Angeles County.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
<u>ACT Indicators</u>				
•Estimated increase in education income received by participating schools as a result of improvements in student attendance	\$2,025,119	\$1,205,246	\$1,208,869	\$1,210,000

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
<u>ACT Operational Measures</u>				
▪Truant students identified and served.	9,949	8,338	8,400	8,400
▪Average increase in number of school days attended by participating chronically truant students at 180-day follow-up	7	5	5	5
<u>JOIN Indicators</u>				
▪Graduation rate for JOIN participants.	98.1%	83.4%	89.0%	89.9%
▪County court costs avoided from the JOIN program (savings)	\$4,567,500	\$3,191,160	\$1,492,770	\$1,305,442
<u>JOIN Operational Measures</u>				
▪Number of Juvenile Court cases diverted to JOIN.	764	650	573	496
▪Number of JOIN Graduates	750	524	510	446
<u>Code Enforcement Indicators (1)</u>				
▪Number of properties inspected	7,725	6,543	6,333	6,500
▪Number of Nuisance Abatement Team Inspection sweeps (7-10 properties inspected per sweep)	531	499	468	460
▪Number of community task force meetings conducted	128	120	135	150
▪Number of assists other agencies	840	854	825	800
▪ Number of arrests	42	41	73	50
<u>Code Enforcement Operational Measures</u>				
▪Number of law enforcement staff assigned to Code Enforcement	15	15	15	15

4. ADMINISTRATION

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	34,290,000	389,000	20,873,000	13,028,000	277.0
<i>Less Administration</i>	-	-	-	-	-
Net Program Costs	34,290,000	389,000	20,873,000	13,028,000	277.0

Authority: Prosecution support services are non-mandated, discretionary services, except for Charter Executive positions.

Bureau of Administrative Services: The Bureau provides administrative support to the Department including budget preparation and management, accounting, information technology, contracts, human resources, procurement, and facilities management.

Program Result: Administrative duties are handled efficiently with particular focus on maximizing revenue to offset County costs, effectively processing vendor payments, completing Civil Service exams within established time frames, and efficiently answering information technology help calls.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
<u>Bureau of Administrative Services Indicators</u>				
▪Percent of available funds claimed	99.0%	99.0%	96.0%	98.0%
▪Percentage of accounts payable vendor payments processed timely	98.0%	98.0%	98.0%	99.0%
▪Percentage of grant claims submitted for reimbursement timely	100.0%	100.0%	100.0%	100%
▪Percentage of interdepartmental billings reviewed and approved within thirty (30) days	99.0%	99.0%	99.0%	99.0%
▪Percentage of California Witness Protection claims reviewed and payments processed within thirty (30) days	96.0%	96.0%	100.0%	97.0%
<u>Bureau of Administrative Services Operational Measures</u>				
▪Total annual State/Federal grant funds awarded	\$32,728,057	\$33,969,964	\$36,017,003	\$28,858,294
▪Total annual State Federal grant funds claimed	\$32,480,744	\$33,729,459	\$34,657,818	\$28,298,447
▪Grant Staff full time equivalent	8	8	8	8
▪Number of grant claims for reimbursement submitted	172	181	190	137
▪Number of accounts payable vendor payments processed	7,623	6,548	6,627	6,933
▪Number of interdepartmental billing reviewed and approved	455	456	412	441
▪Number of California Witness Protection claims submitted and processed	136	129	107	124

5. PROSECUTION SUPPORT

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	31,340,000	-	26,753,000	4,587,000	234.0
<i>Less Administration</i>	-	-	-	-	-
Net Program Costs	31,340,000	-	26,753,000	4,587,000	234.0

Authority: Prosecution support services are non-mandated, discretionary services except for Charter Executive positions. The Bureau of Victim Services (BVS) is authorized by Penal Code Section 13835.

Prosecution support encompasses a number of programs including Trial Support, Parole Revocation, Bureau of Victim Services and Parole Hearings. The two largest are highlighted below.

Bureau of Victim Services (BVS): The BVS mission is to alleviate the trauma and devastating effects of crime on the lives of victims and their families. Victim and witness advocates guide victims through the court process; help victims receive restitution; provide crisis intervention and emergency assistance; offer referrals to counseling and community services and follow-up with victims and witnesses; provide additional assistance when members are

located at numerous sites throughout the County; and assist crime victims and their families as closely as possible to their home.

Parole Hearings: The District Attorney's Office represents Los Angeles County in all parole hearings for inmates sentenced to life in prison.

Program Results:

Bureau of Victim Services (BVS): Provides critical support services to victims of crimes by assisting them in minimizing some of the impact and effects of crime on their lives and the lives of their families.

Parole Hearings: Represents the People of the State of California in all parole hearings, as well as in all Post Release Community Supervision violation hearings.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
<u>BVS Indicators</u>				
▪Total monetary value of compensation claims Awarded*	\$12,377,434	\$10,706,348	\$10,448,425	\$11,000,000
▪ Total number of new victims, witnesses, and special needs victims served <i>* includes the LA City Attorney's Victim Assistance Program</i>	16,931	15,558	15,030	20,000
<u>BVS Operational Measures</u>				
▪Number of victim claims assisted with and submitted	8,737	8,004	10,286	15,000
▪Number of assigned staff	64	71	102	115
<u>Parole Hearing Indicators</u>				
▪Percentage of hearings attended by District Attorney	98%	99.8%	99.9%	99.9%
▪Percentage of parole denials	48%	56%	55%	54%
<u>Parole Hearing Operational Measures</u>				
▪Total number of parole hearings	1,261	1,552	1,392	1,510
▪Number of hearings attended outside the office	957	671	540	750
▪Number of video-conference hearings	279	877	852	760
▪Number of paroles (effective grants) recommended by Board Parole Hearing	330	366	341	370

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	393,611,000	10,663,000	166,998,000	215,950,000	2,229.0

FIRE

Departmental Program Summary and Performance Measures

1. Emergency Services

Authority: Mandated program – County Charter, Article IV, Section 24 1/3 (a) through (j) and County Code, Section 2.20.

The Emergency Services program provides life safety emergency services. This program includes regional fire suppression, inspections, hazardous material response, emergency medical services, beach and ocean rescues, urban search and swiftwater rescues, 9-1-1 dispatch and field communications, technical training, and homeland security and disaster preparedness.

Program Result: To provide effective, coordinated emergency services to businesses and residents of Los Angeles County, regional partner areas and those in need to reduce risk and save lives, property and protect the environment.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of successful Automated External Defibrillator (AED) resuscitation attempts	24%	29%	24%	24%
Target response times for all 9-1-1 calls by area:				
Urban areas (1)	<5 minutes	<5 minutes	<5 minutes	<5 minutes
Suburban areas (2)	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Rural areas (3)	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Target response times for EMS Paramedic units by area:				
Urban areas (1)	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Suburban areas (2)	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Rural areas (3)	<20 minutes	<20 minutes	<20 minutes	<20 minutes
Percent of successful rescues to total rescue attempts on guarded beaches	99.9%	99.9%	99.9%	99.9%
Operational Measures				
Number of times the AED was used	315	325	276	280
Number of patients on whom AED defibrillatory shocks were administered	112	123	108	110
Number of all 9-1-1 calls by area (4):				
Urban areas	305,331	332,803	354,693	372,000
Suburban areas	11,670	12,802	13,601	14,000
Rural areas	7,572	8,504	9,283	9,700
Actual response time averages by area for emergency 9-1-1 calls:				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
For emergency 9-1-1 calls				
Urban areas	4.90	4.90	4.97	5.0
Suburban areas	6.38	6.45	6.52	6.6
Rural areas	9.88	10.00	9.74	10.0
Average paramedic response on EMS calls by area:				
Urban	5.93	5.93	5.97	6.0
Suburban	7.87	7.79	7.79	8.0
Rural	12.7	13.14	12.33	12.5
Number of beach rescue attempts on guarded beaches	9,228	15,234	15,632	13,000
Number of beach visitors	70,482,963	74,312,503	65,705,925	70,000,000
Number of beach safety education contacts per 10,000 beach visitors	332	412	501	500
Hazardous Materials Emergency Response (HHMD)*	1,525	2,197	1,770	1,830
All Program Routine Inspection*	10,823	8,262	13,546	10,877
Number of Regulated Facilities (by Program Elements)	31,721	31,676	30,940	31,445

Explanatory Note(s):

N/A = Data not currently available

- (1) Dense business populations, high-rise structures, no wildland interface.
- (2) Dense residential population, some wildland interface.
- (3) Sparser population, few structures, greater wildland interface.
- (4) Does not include incidents outside Los Angeles County jurisdictional area.

*The data provided for HHMD is taken from our Envision database. Projection for FY 2016-17 is taken as the average of the actual numbers from the previous three year.

2. Preventive Services

Authority: Mandated program – County Charter Article IV, Section 24 1/3 (a) through (j) and County Code Section 2.20.

The Prevention Services program identifies, corrects and minimizes fire and life safety hazards. This program includes plan check reviews, fire code and brush clearance enforcement, vegetation management, health hazardous materials and fire investigations, and specialized inspections.

Program Result:

To reduce exposure to risk, decrease life and property loss, improve quality of life for businesses, residents and visitors by identifying, correcting and minimizing fire and life safety hazards.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of Schools and Institutions life-threatening hazards corrected within 45 days of notice	100%	100%	100%	100%
Annual percentage of permitted facilities that paid their fees within 67 days from date of invoice	84.44%	84.49%	87%	86%
Percent of arson arrests compared to number of arson fire investigations	7%	9%	12%	15%
Percent of fires where cause is established within 7 days of incident	100%	100%	100%	100%
California Accidental Release Program Inspections	82	72	71	75
Complaint Investigation	466	379	380	408
Permit Investigation	1,842	1,687	1,880	1,803
Administrative Enforcement Order Filed	41	39	11	30
Active Site Mitigation Sites	118	132	139	130
California Accidental Release Program Inspections	82	72	71	75
Operational Measures				
Number of Schools & Institutions inspected per required cycle	1,873	1,897	1,907	1,895
Number of Schools & Institution life-threatening hazards identified	185	188	189	275
Number of Schools & Institution hazards corrected within 45 days	169	188	189	275
Number of arson fire investigations	171	155	163	164
Notice of Violation issued	6,324	4,398	5,454	5,392

Explanatory Note(s):

N/A = Customer Survey no longer being conducted.

N/A* = Data is not collected

3. Business Services

Authority: Non-mandated, discretionary program.

The Business Services program provides executive oversight and administrative support to the operations of the Department. This program includes public information and education, internal communications, organizational development, risk management, strategic planning, finance, human resources, employee relations, information technology, procurement, fleet services, and construction and maintenance of departmental facilities.

Program Result: To provide timely, reliable and cost effective administrative support and resources to ensure the Department meets its mission to protect lives, property and the environment.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent annual change in total number of claims within one year for injuries in the firefighter series	6.9%	4.4%	5.0%	5.6%
Percent annual change in the total number of vehicle accidents	11%	24.1%	15.4%	1.4%
Percent of civilian vacancies filled with 45 days of most recent eligibility list to hiring manager	95%	90%	90%	90%
Percent of time annual firefighter vacancy rate is below 3%	0%	0%	0%	0%
Percent of customers' ratings that were satisfactory or higher on annual fee-for-service cities customer survey	N/A	N/A	N/A	N/A
Operational Measures				
Total number of workers' comp claims opened	1,390	1,451	1,524	1,609
Total number of vehicle accidents	282	350	296	300
Number of civilian personnel (in filled position)	1,089	1,125	1,167	1,246
Monthly average of vacant civilian positions	210	225	180	178
Number of fire fighters (in filled positions)	2,767	2,752	2,696	2,883
Monthly average of vacant fire fighter positions	7.6%	8.2%	9.6%	9.0%
California Environmental Reporting System (CERS) Public Information and Assistance Workshop*	65	50	48	48

Explanatory Note(s):

N/A = Customer Survey no longer being conducted.

*The data is based on records of workshops provided for the various Fiscal Years. The projected number for 2016-17 is based on the schedule of once a week (Wednesday) workshop. This number may go down since the assistance on submissions of documents to the CERS website will now have a flat rate charge of \$100.00.

HEALTH SERVICES

Departmental Program Summary and Performance Measures

1. Health Services

Authority: Mandated programs under California Welfare and Institutions Code Section 17000 and non-mandated, discretionary programs.

Program Result: The Department of Health Services (DHS) provides high-quality, patient-centered, cost-effective programs and services to Los Angeles County residents through direct healthcare services at DHS facilities and through collaboration with community and university partners.

Performance Measures	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Projected 2016-17
1. Admissions				
Harbor-UCLA Medical Center	19,505	19,204	18,471	18,471
LAC+USC Medical Center	30,923	29,449	29,029	29,029
Olive View-UCLA Medical Center	12,513	11,820	10,667	10,667
Rancho Los Amigos National Rehab Center	3,660	3,418	2,231	2,231
Total Admissions	66,601	63,891	60,398	60,398
2. Patient Days				
Harbor-UCLA Medical Center	121,910	120,085	127,625	127,625
LAC+USC Medical Center	196,370	196,370	196,068	196,068
Olive View-UCLA Medical Center	68,620	68,255	71,532	71,532
Rancho Los Amigos National Rehab Center	55,845	57,670	49,311	49,311
Total Patient Days	442,745	442,380	444,536	444,536
3. Average Daily Census				
Harbor-UCLA Medical Center	334	329	337	337
LAC+USC Medical Center	538	538	534	534
Olive View-UCLA Medical Center	188	187	184	184
Rancho Los Amigos National Rehab Center	153	158	154	154
Total Average Daily Census	1,213	1,212	1,209	1,209
4. Average Length of Stay (days)				
Harbor-UCLA Medical Center	6.0	6.0	6.1	6.1
LAC+USC Medical Center	6.2	6.3	6.6	6.6
Olive View-UCLA Medical Center	5.2	5.5	5.8	5.8
Rancho Los Amigos National Rehab Center	15.2	17.0	18.8	18.8
Overall Average Length of Stay (days)	6.4	6.6	7.3	7.3

Performance Measures	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Projected 2016-17
5. Hospital Births				
Harbor-UCLA Medical Center	775	795	878	878
LAC+USC Medical Center	1,022	1,026	1,033	1,033
Olive View-UCLA Medical Center	577	611	668	668
Total Hospital Births	2,374	2,432	2,579	2,579

6. Emergency Dept. (ED) Visits

Harbor-UCLA Medical Center	68,956	77,772	71,327	71,327
LAC+USC Medical Center	137,255	135,396	141,370	141,370
Olive View-UCLA Medical Center	58,285	57,613	54,447	54,447
Total Emergency Dept. (ED) Visits	264,496	270,781	267,504	267,504

7. Psychiatric ED Visits

Harbor-UCLA Medical Center	6,717	6,611	5,496	5,496
LAC+USC Medical Center	10,771	8,563	8,795	8,795
Olive View-UCLA Medical Center	5,633	5,974	4,441	4,441
Total Psychiatric ED Visits	23,121	21,148	18,732	18,732

8. Urgent Care Visits

Ambulatory Care Network	100,221	95,050	117,265	117,265
Harbor-UCLA Medical Center	16,828	14,574	14,209	14,209
LAC+USC Medical Center	22,282	24,312	21,986	21,986
Martin Luther King, Jr. Outpatient Center	27,523	25,090	24,495	24,495
Olive View-UCLA Medical Center	25,345	23,305	22,316	22,316
Total Urgent Care Visits	192,199	182,331	200,271	200,271

9. Outpatient Visits

Ambulatory Care Network	625,827	574,785	451,233	451,233
Harbor-UCLA Medical Center	311,948	296,792	252,628	252,628
LAC+USC Medical Center	565,480	527,877	408,005	408,005
Martin Luther King, Jr. Outpatient Center	161,130	147,433	126,544	126,544
Olive View-UCLA Medical Center	204,171	200,928	139,566	139,566
Rancho Los Amigos National Rehab Center	81,564	80,882	36,588	36,588
Total Outpatient Visits	1,950,120	1,828,697	1,414,564	1,414,564

2. Public Hospital Redesign and Incentives in Medi-Cal (PRIME) Program

Authority: Authorized by the *Medi-Cal 2020* Section 1115 Medicaid demonstration project approved by the Centers for Medicare and Medicaid for the state of California.

Program Result: Under the program, designated public hospital systems may earn incentive payments that support efforts to change care delivery to achieve greater health outcomes by meeting certain performance measures for quality and efficiency.

Performance Measures	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Indicator				
Comprehensive diabetes care: HbA1c poor control (>9.0%) ¹ (lower is better)	-	-	29.3%	29.3%
Operational Measures				
Percent of inpatient admissions with uncontrolled diabetes (lower is better)	-	-	16.7%	15.6%
Indicator				
Percentage of patients reporting tobacco use (lower is better)	-	-	26.9%	25.9%
Operational Measures				
Tobacco use – Screening and cessation intervention ² (higher is better)	-	-	70.6%	73.1%
Indicator				
Breast cancer screening ³	-	-	61.3%	62.3%
Operational Measures				
Percent of timely follow-up after abnormal mammogram ⁴ (higher is better)	-	-	40.2%	44.0%
Indicator				
Percentage of adult patients with a body mass index (BMI) greater than 25 (lower is better)	-	-	72.7%	68.2%
Operational Measures				
BMI screening and follow-up ⁵ (higher is better)	-	-	36.2%	41.3%
Indicator				
Standardized Infection Ratio of hospital-acquired Clostridium difficile infections (CDI) ⁶ (lower is better)	-	-	0.778	0.700
Operational Measures				
Average inpatient (Medical/Surgical bed) length of stay in days (lower is better)	6.4	6.6	6.8	6.8
Indicator				
Provider rating based on the Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey ⁷ (higher is better)	58.9%	59.9%	60.9%	61.9%
Operational Measures				
Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)	-	-	13.7%	15.0%

Performance Measures	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Indicator				
“Understanding Your Care When You Left the Hospital” score based on the Hospital Consumer Assessment of Healthcare Providers and Systems survey ⁸ (higher is better)	54.9%	54.9%	56.1%	56.5%
Operational Measures				
Hospital Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)	-	-	18.1%	20.0%

Explanatory Notes:

1. Percentage of diabetic patients 18-75 years of age who had hemoglobin A1c in poor control (>9% or missing).
2. Percentage of patients aged 18 years and older who were screened for tobacco use within 24 months and who received cessation counseling intervention if identified as a tobacco user.
3. Percentage of women 52-74 years of age who received a mammogram within the last two years.
4. Only applies to BIRADS (Breast Imaging Reporting and Data System) scores greater than or equal to four.
5. Percentage of patients aged 18 years and older who had a documented BMI, and when the BMI was abnormal, follow-up was documented.
6. Reflects the Standardized Infection Ratio (SIR) of hospital-onset CDI events among all inpatients in the facility.
7. Percentage of DHS primary care clinic patient survey respondents who answered 9 or 10 for the “Overall Rating of Provider.”
8. Percentage of the survey respondents who answered “Agreed” or “Strongly Agreed” to the three “Understanding Your Care When you Left the Hospital” composite questions, averaged across four DHS hospitals.

HUMAN RESOURCES

Departmental Program Summary and Performance Measures

1. Countywide Talent Assessment

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 defines examinations and recruitment rules and procedures.

The Countywide Talent Assessment Division (CTAD) is committed to the highest standards of integrity and customer service in providing the County and its departments with high-quality and diverse candidates for employment through effective examination planning, test development, recruitment, and assessment of each applicant's competencies. In addition, the Division operates the Employment Information Services Office, which provides a one-stop general information center for County employees and members of the public.

Program Result:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Average number of days to complete/process exams from filing closing date to promulgation	99	90	95	85
Percentage of certification lists provided within 72 hours	85%	90%	80%	90%
Percentage of exam bulletins approved within 5 days	99%	99%	96%	98%
Operational Measures				
Number of applications received	51,527	48,308	65,705	57,000
Number of exams administered	31,229	48,832	45,508	45,000
Number of tests administered	44,690	53,186	53,941	53,000
Number of new written tests developed	9	18	10	10
Number of customers served at Employment Services Center (ESC)	4,456	4,542	3,755	3,800
Number of telephone calls processed at ESC	16,020	16,098	14,886	15,000
Number of certification lists requested	5,051	4,019	4,525	4,200
Number of exam bulletins reviewed and approved for posting on an annual basis	844	803	824	800
Number of job analysis performed	49	53	33	35
Customer Service Satisfaction Survey Data (5 point scale averages 1 = low satisfaction; 5=high satisfaction)				
Communication with candidates	4.1	4.1	4.0	4.0
Satisfaction with Technical Staff (Exam Analysts)	3.9	3.9	4.0	4.0
Satisfaction with Administration (Exam Site) Staff	4.2	4.2	4.2	4.0

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Overall Satisfaction with Entire Examination Process	4.0	3.9	3.9	4.0

Explanatory Note(s):**2. Talent Solutions**

Authority: Non-mandated, discretionary program. The County Charter 22 ³/₄, Civil Service Rule 3-24, County Code Title 5.31.010 requires Countywide human resources and benefit administration.

Administers a variety of programs that develop individuals into future County employees and leaders. Most notably are the Administrative Intern and County Management Fellows programs, which motivate participants to excel and achieve high efficiency, reduce costs, realize expected revenues, and deliver quality service. The division also manages the department's communications and marketing, and is responsible for providing reliable information to both internal and external audiences. This is done through website inquiries, social media, publications, community events, and job fairs. Our efforts allow us to reach out to the vast array of people interested in coming to work for Los Angeles County.

Academic Internship:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of increase/decrease of applicants	13%	-34%	-24%	45%
Percentage of increase/decrease of interns placed	-54%	45%	-13%	12%
Operational Measures				
Number of applications received	730	479	362	524
Number of eligible candidates placed for internship	103	149	130	145
Number of Career & Job Fairs	18	17	12	16

Explanatory Note(s):**Administrative Intern Program:****Operational Measures**

Number of applications received	3,459	4,324	5,797 ⁽¹⁾	4,500
Number of applicants placed for internship	10	10	10	10

Explanatory Note(s):

(1) The exam bulletin for this program in FY 2015-16 was open for eight days. The exam bulletins in FY 2013-14 and FY 2014-15 were open for five days and is projected to be open for five days in FY 2016-17.

Career Development Internship:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of applications received ⁽¹⁾	N/A	N/A	4,028	4,028
Number of candidates placed	36	26	15	25
Number of participating departments	16	28	30	33

Explanatory Note(s):

(1) Some data is not available due to change of application system from KRB to eHR.

County Management Fellow Program (CMF):

Indicators				
Percentage of increase/decrease of applicants	N/A	-40%	21%	6%
Operational Measures				
Number of applications received	2,072	1,248	1,514	1,611
Number of candidates placed	42	26	20	29
Number of participating departments	16	21	23	23

Explanatory Note(s):

Projected numbers of applicants are based on a three-year average.

Student Worker Program (SW):

Indicators				
Percentage compliance with program requirements	99%	93%	100%	100%
Operational Measures				
Number of Student Workers hired	278	288	278	278
Number of SW records in compliance with program requirements	276	269	278	278
Number of participating departments	21	21	22	22

Explanatory Note(s):

Projected numbers are based on a three-year average.

Veterans' Internship (VIP):

Provides paid internship for qualified veterans of the Armed Forces, designed to afford them with on-the-job training and work experience that will enable them to effectively compete for permanent county jobs.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of increase/decrease of VIP hired	N/A	-7%	52%	5%
Operational Measures				
Number of applications received	N/A	N/A	5,158	5,500

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of candidates placed	136	126	191	200
Number of participating departments	12	17	13	14

Explanatory Note(s):**3. Talent Acquisition Division – Executive & Specialty Recruitment**

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 defines recruitment rules and procedures.

Provides services in executive recruitment for qualified candidates for department head vacancies are conducted on behalf of the Board of Supervisors and executive and specialty recruitment for other unclassified and classified positions are conducted at the request of County departments.

Program Result:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of recruitment applicants ⁽¹⁾	349	555	2,216	2,660
Number of completed recruitments ⁽²⁾	12	26	25	30
Number of executive placements ⁽³⁾	17	13	25	25
Operational Measures				
Number of recruitments	12	27	39	45
Average number of applicants per completed recruitment	29	21	89	89

Explanatory Note(s):

- (1) Increase in applicants from 2014-15 to 2015-16 due to accepting applications on-line from implementation of NeoGov. Prior to NeoGov, applicants were required to forward application documents to a central e-mail address.
- (2) Reflects listing of candidates provided to County departments for the hiring and selection process of the executive recruitment.
- (3) Reflects the successful hiring of candidates with start dates within the fiscal year.

4. Workforce and Employee Development

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires Countywide human resources and benefit administration.

Develop customized programs to develop and enhance the skills of the County workforce as well as strategic objectives related to customer service, workforce excellence, and organizational effectiveness.

Program Result:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of employees trained in Learning Academy classrooms	15,882	26,145	12,180	12,000
Number of classroom training classes conducted	918	1,149	485	475
Number of classroom training hours delivered	87,235	151,456	84,407	84,000
Number of online training programs	39	45	45	50 ⁽¹⁾
Number of employees trained online through the Learning Academy	57,451	51,177	48,388	50,000
Number of online Learning Academy course sessions completed	122,217	109,676	99,399	102,500
Number of online Learning Academy course hours delivered	126,277	147,578	122,630	130,000
Percentage of program participants for whom program content is relevant to their current jobs who report using knowledge and skills acquired in the program on their jobs	93%	92%	92%	93%
Success rate when exam taken at the end of online training	100%	100%	100%	100%

Explanatory Note(s):

(1) The increase in projected online training programs is due to a projected gain in in-house development.

5. Civil Service Advocacy and Mediation Services

Authority: Non-mandated, discretionary program.

Provides leadership Countywide in the area of performance management and mediation services. We represent County departments in Civil Service hearings in regards to discipline (suspensions of six or more days, reductions, and discharges), discretionary matters (examinations appeals – application rejections, appraisals of Promotability rating from records, etc.) and claims of discrimination. The division works with County departments to resolve discrimination complaints through its Mediation program.

Civil Service Advocacy:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of successful Civil Service Commission (CSC) case outcomes on:				
Disciplinary actions	92%	96%	91%	92%
Discretionary (examination appeals and discrimination)	99%	97%	95%	95%
Percentage of successful Employee Relations Commission (ERCOM) disciplinary case outcomes:				
Operational Measures				
Number of consultations provided to line departments regarding performance management issues ⁽¹⁾	875	915	965	995
Percentage of County departments referring civil service and/or employee relations cases to Civil Service Advocacy.	55%	58%	59%	63%
Annual number of closed cases ⁽²⁾	250	171	170	200
Number of closed cases on:				
CSC Disciplinary actions	125	95	79	85
CSC Discretionary (examination appeals and discrimination)	125	70	85	105
ERCOM Disciplinary actions	N/A	6	6	10

Explanatory Note(s):

- (1) Consultations are expected to continue to steadily increase because of expansion of the “Letter of Intent to Discharge” review program to include “Letters to Suspend for 30 days” and “Reduction Letters.” Expansion has resulted in higher quality letters, fewer appeals and a higher likelihood of successful outcomes in disciplinary matters.
- (2) We anticipate, based on current trends, that closed disciplinary and discretionary appeals will increase due to an increase in the number of exams administered and scheduling of Employee Relations Arbitrations by unions.

Mediation Services:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of successful Dispute Resolution Mediation outcomes*:				
Percentage of Mediation Cases Resolved with written Agreements	48%	71%	81%	88%
Percentage of unsettled Mediation Cases with Transformative Outcomes	29%	23%	24%	27%
Operational Measures				
Number of cases Resolved with written Agreements	101	127	146	168
Number of Cases with Transformative outcomes	61	40	45	52
Number of High Risk cases**	59	99	80	85

Explanatory Note(s):

* - Successful mediations include those cases that were either resolved through written No-Fault Settlement Agreements or through "Transformative" outcomes determined by post-mediation surveys that parties complete indicating satisfaction with the mediation process and any of the following results: improved communications/dialogue between Charging Parties and Departments; initiation of the interactive process and/or reasonable accommodation made with assurance of continuation and follow-up at the workplace; satisfaction of being heard and validated, among others.

** - High risk cases are those complaints that contain any of the following conditions: involvement of an attorney; substantiated or potentially substantiated complaint at the conclusion of the County Equity Oversight Panel (CEOP)/external investigations; lawsuit filed; egregiousness of the allegations and high risk executive positions.

6. Equity Investigations

Authority: Mandated Program – County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment and Section 5.08.010, County Policy on Discrimination, State Law, California FEHA (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; Federal Law, Title VII, CRA of 1964, as amended (Title VII), Title I of the ADA of 1990, Age Discrimination in Employment Act (ADEA) of 1967, and Equal Pay Act (EPA) of 1963.

Responsible for promptly, fully and fairly investigating reports/complaints of conduct that potentially violate the County of Los Angeles Policy of Equity (CPOE). The CEIU provides comprehensive investigation reports to the County Equity Oversight Panel (CEOP) for review. Based on its review, the CEOP makes recommendations to County Department Heads concerning the disposition and discipline recommended.

Program Result:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of complaints referred to CEIU for investigation	1,027	1,572	1,089	1,240
Number of complaints referred to CEIU for investigation by monitored departments	19	41	54	60
Operational Measures				
Average monthly caseload per investigator	20	24	24	28
Number of completed investigations	907	1,088	1,340	1,500
Average number of active investigators	29	30	34	40
Number of completed investigations by monitored departments	16	25	23	27

Explanatory Note(s):

7. Human Resources Departmental Support

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires Countywide human resources and benefit administration.

Responsible for protests against civil service exam results, investigations of claims of improper personnel practices, and claims of retaliation as the result of whistle blowing. We develop policies to inform and educate all employees on the standards governing the County as it implements updated Countywide policies, procedures, and guidelines; and to investigate possible policy violations.

Investigation:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of investigative matters that are closed within 60 calendar days	34%	52%	62%	65%
Percentage of closed investigative matters with substantiated allegations	20%	6%	2%	≤6%
Percentage of closed Investigative matters with corrective actions	12%	3%	2%	≤2%
Operational Measures				
Number of investigative matters received	121	182	192	200
Number of investigative matters closed	139	136	143	130
Number of investigative matters closed within 60 business days	47	71	88	90
Number of investigative matters with substantiated allegations	28	9	5	4

Explanatory Note(s):

Investigation Section: Data includes investigations, assistance and referrals

Appeals:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of Appeals that are closed within 60 days of receipt	82%	74%	53%	75%
Percentage of Appeals denied by the Department of Human Resources that are upheld by the Civil Service Commission	92%	100%	99%	95%
Operational Measures				
Number of Appeals opened annually	3,795	3,416	4,026	4,263
Number of Appeals closed annually	4,114	3,857	3,817	4,000
Number of Appeals closed within 60 days	2,381	1,690	2,138	2,300

Explanatory Note(s):

Policy:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of Procedures, Policies, & Guidelines (PPG) updated and implemented	8	4	2	8
Board Policies updated	2	5	5	4

Explanatory Note(s):

Policy Section: Due to labor contract negotiations, policy review required by labor were placed in abeyance thereby impacting delay in implementation

8. Human Resources Impact Team

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires Countywide human resources and benefit administration.

The Impact Division is comprised of HR professionals who function as technical human resources consultants. Our objective is to provide our customers—line departments—with tools and strategies to strengthen the delivery of HR services. We provide a variety of services to our customers such as conducting comprehensive assessments, providing technical assistance and augmenting staff to meet business requirements. We are committed to providing superior customer service, using team-based approaches to problem solving, modeling personal and professional excellence in the work place and serving as change agents in facilitating organizational efficiency.

Program Result:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of Countywide human resources assessment, compliance, performance, and operational audits conducted	141	141	315	245
Number of human resources functional areas identified for Countywide audits	2	2	6	4
Number of departmental human resources assessment, compliance, performance and operational audits conducted	8	10	5	7
Number of human resources functional areas identified for departmental audits	3	4	4	4
Live Scans completed	1,888	2,320	1,782	1,996
Explanatory Note(s):				

9. Employee Benefits

Authority: Non-mandated, discretionary program. The County Charter 22 ¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires Countywide human resources and benefit administration.

Administers the County benefit programs that include group insurance Programs (medical, dental, and life), defined contribution plans (Horizons, Savings, Deferred Earnings and Pension Savings Plans) and the unemployment insurance program. These programs are provided through quality cost-effective services that involve interaction, negotiation and administration of various County contracts with insurance carriers, consultants and third party administrators (TPA). The Division delivers employee benefits services to all County employees through annual benefits open enrollment campaigns for Choices, Options, Flex/MegaFlex, and COBRA. The Division also administers on-going monthly benefit website to assist employees. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues.

Benefits Enrollment:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of survey responses indicating web enrollment is clear and easy to use (October)	90%	90%	97%	97%
Average time (minutes) to answer the telephone hotline during peak months (October through February)	0:43	1:21	1:08	1:04
Average percentage of annual calls abandoned in queue and at ring	2%	3%	3%	3%
Percentage of survey responses indicating enrollment guide provided relevant information (October)	82%	88%	83%	90%
Percentage of negotiation, development and timely filing of all medical, dental, and life insurance contracts	100%	100%	100%	100%
Percentage of employee benefit enrollment and coverage issues resolved by end of month following receipt	99%	97%	89%	95%
Percentage of deferred income payroll issues resolved within the month reported	80%	78%	67%	75%
Operational Measures				
Number of calls answered on telephone hotline	54,569	64,383	39,813	52,922
Number of calls answered on telephone hotline during peak months (October through February)	22,698	23,332	21,139	22,390
Number of benefit issues cases closed within 60 days	1,593	1,349	1,265	1,413
Daily average wait time on telephone hotline (minutes)	0:35	0:59	0:51	0:48
Number of responses to survey	3,584	1,630	5,758	5,700
Number of responses indicating web process clear and easy to use	2,798	1,472	5,471	5,500
Number of positive response to enrollment guide survey question	2,588	360	4,694	4,700
Number of medical, dental, and life insurance contracts timely filed	9	8	9	12

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of deferred income payroll errors and omissions reported	74	36	72	80
Number of marital documents processed (domestic relation orders, joinders, summons, etc.)	974	965	756	800

Explanatory Note(s):**Employee Wellness:**

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of wellness fairs	6	6	6	6
Number of County employees attending wellness fairs	2,823	3,930	2,807	4,000
Number of departmental wellness coordinators workshop	2	2	2	2
Number of healthy connections seminars	16	16	16	16
Number of County employees attending healthy connections seminars	247	267	293	300
Number of on-site Lunch and Learn seminars	18	10	80	90
Number of County employees attending Lunch and Learn in outlying County departments	571	342	1,697	1,800
Number of webinars (wellness/financial)	16	16	36	36
Number of County departments that have a wellness committee	35	35	35	35
Number of wellness newsletters developed	4	4	4	4
Number of wellness subcommittee meetings held with SEIU Local 721	10	9	8	9

Explanatory Note(s):

10. Administration**Authority: Non-mandated, discretionary program.**

Responsible for delivering a standard of administrative and technical support to the Department of Human Resources in matters related to fiscal, budget, procurement, human resources, and facilities management. It is our goal to ensure that the financial, personnel and operational needs of the Department are met.

Program Result:

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of time departments are billed for services within 30 days after expense is incurred	85%	85%	85%	85%
Percent of time billings from departments are paid /processed within 30 days of receipt	85%	85%	85%	85%
Vacancy rate	13%	9%	11%	10%
Operational Measures				
Number of invoices received	1,329	1,341	1,743	1,800
Number of invoices prepared and sent to Shared Services	1,329	1,341	1,743	1,800
Number of services and supplies requisitions received	648	572	692	750
Explanatory Note(s):				

INTERNAL SERVICES

Departmental Program Summary and Performance Measures

1. Acquisition Services

Authority: Mandated program, California Government Code Section 25500, et seq. and County Code Section 2.81.030.

This program provides centralized purchasing services as mandated by County Charter to assure that the acquisition process is fair and competitive, and provides the best value in goods and services to County departments. This program also provides advisory and training function for Board-mandated programs for County contracts.

Program Result: The acquisition of goods and services are procured or contracted on behalf of County departments in a cost-efficient and timely manner and in accordance with County Charter.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	3.9	4.0	3.9	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	3.8	3.8	3.8	4.0
Average customer satisfaction rating with advisory, and consulting services for purchasing and contracting	3.8	3.8	3.9	3.9
Operational Measures				
Percent of on time service delivery:				
Percent of routine direct purchase orders issued within 30 days	91%	92%	95%	95%
Percent of complex direct purchase orders issued within 60 days	94%	93%	95%	95%
Percent of scheduled monitoring activities completed	100%	100%	100%	100%

Explanatory Note(s): (1) Contracting Services and Purchasing Services are the customer survey areas included for Acquisition Services. Survey scale is one (lowest) to five (highest).

2. Building Support

Authority: Non-mandated, discretionary program.

This program provides facility related support services to County Departments, including building maintenance, custodial services, grounds maintenance, and craft services.

Program Result: County buildings (supported by Internal Services Department (ISD)) are available for use in a clean, safe, pleasant, and energy-efficient condition. Building support services are provided in a cost-efficient and timely manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Overall customer satisfaction rating of building support services on annual customer survey	3.7	3.9	3.9	4.0
Average Building Support Services rating on annual customer survey for timeliness of service delivery	3.8	3.8	3.8	4.0
Average overall Building Support Services rating from annual customer survey on reasonableness of costs	3.8	3.8	3.8	3.8
Operational Measures				
Percentage of uptime for key building systems (e.g., heating, ventilation and air conditioning, and vertical transportation)	97.6%	97.6%	97%	98%
Percent of on time service delivery for: building trouble calls completed within published standards for routine (three days); emergency (two hours); and discomfort (four hours)	99.5%	99.5%	97.3%	98.2%

Explanatory Note(s): (1) Alterations and Improvements, Building Maintenance, Custodial Services, and Sign Shop are the building support areas included in the customer survey. Survey scale is one (lowest) to five (highest).

3. Communication Services

Authority: Non-mandated, discretionary program.

This program provides network and communication systems such as wide area network, building infrastructure, and radio systems.

Program Result: County networks and communications systems (supported by ISD) are available for use in a cost-efficient and timely manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Overall customer satisfaction rating	3.9	3.9	3.9	3.9
Communication Services on annual customer survey				
Average rating on annual customer survey for timeliness of Communication Services delivery	3.8	3.9	3.9	3.9
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.8	3.8	3.8	3.8
Operational Measures				
Percent of on time service delivery for service requests and projects completed as scheduled for Information Technology Systems' network services, radio services, telephones, data services, and premises systems engineering	97.2%	79.8%	83.8%	84.9%
Percent of system uptime for network, microwave, countywide radio, and telephone	97.9%	98.0%	98.2%	98.5%

Explanatory Note(s): (1) Audio/Video, network services, radio systems, and telephone systems are the customer survey areas included for Communication Services. Survey scale is one (lowest) to five (highest).

4. Data Center Management

Authority: Non-mandated, discretionary program.

This program provides computing and data security services for mainframe, midrange, and web-based computer and internet systems.

Program Result: County computer and internet systems (supported by ISD) are accessible and available for use in a timely and cost-efficient manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Data Center services on annual customer survey	4.0	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of Data Center services delivery	4.0	3.9	3.9	4.0
Average overall Data Center Services rating from annual customer survey on reasonableness of costs	3.8	3.8	3.8	3.9
Operational Measures				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less	65%	68%	74%	80%
Percent of Data Center uptime	100%	99.99%	99.99%	100%

Explanatory Note(s): (1) Computer Operations and Data Center Technology support, and Information Technology Help Desk are the customer survey areas included for Data Center management. Survey scale is one (lowest) to five (highest).

5. Support Services

Authority: Non-mandated, discretionary program.

This program provides mail, fleet maintenance, and parking services.

Program Result: Mail, fleet maintenance, and parking services are accessible and provided to customers in a cost-efficient and timely manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Overall customer satisfaction rating of other ISD services on annual customer survey	4.0	4.1	4.0	4.0
Average rating on annual customer survey for timeliness of other ISD services delivery	4.0	4.1	4.0	4.0
Average overall other ISD services rating from annual customer survey on reasonableness of costs	3.9	4.1	3.9	3.9
Operational Measures				
Percent of on time service delivery: Percent of mail stops kept on schedule	99.9%	99.9%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards	95.6%	95.2%	95.9%	95%

Explanatory Note(s): (1) Mail Services, Fleet Services and Parking Services are the customer survey areas included in the customer survey. Survey scale is one (lowest) to five (highest).

6. Programming Services

Authority: Non-mandated, discretionary program.

This program provides applications development, maintenance and enhancements for existing systems, and web infrastructure support.

Program Result: County computer applications (supported by ISD) are developed and maintained in accordance with customer needs and most suitable program languages and platform to be available for use in a cost-efficient and timely manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Programming Services on annual customer survey	4.0	4.1	4.0	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	4.0	4.1	4.0	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.8	4.1	3.9	4.0
Operational Measures				
Percent of on-time service delivery for computer applications programming completed as scheduled	98.2%	91.9%	80.4%	93%

Explanatory Note(s): (1) Customer Applications Development and Internet Development are the customer survey areas included for Programming Services. Survey scale is one (lowest) to five (highest).

7. Environmental and Energy Sustainability Programs

Authority: Non-mandated, discretionary program.

This program provides oversight of the County's environmental and energy sustainability programs and provides support services to the County's power plant facilities.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Overall customer satisfaction rating of energy support services on the annual customer survey	3.8	3.9	3.9	4.0
Operational Measures				
Percent of uptime for ISD managed power plants	97.2%	99.9%	99.6%	100%
Percent of square feet of viable County buildings that have completed energy retrofits	87.0%	89.0%	91.0%	91.5%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	81.4%	82.0%	84.0%	84.5%

Explanatory Note(s): (1) Energy Management is part of the building support areas included in the customer survey. Survey scale is one (lowest) to five (highest).

8. Administration

Authority: Non-mandated, discretionary program.

This program provides administrative support to ISD and includes the following functions: executive office; finance and budget; human resources; purchasing (warehouse, procurement, and asset management); departmental information systems management; facility management; and strategic planning.

Program Result: Maintain a balance between an advisory role and enforcement of State and County rules and regulations to avoid liability costs and provide a safe work environment.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Overall customer satisfaction rating of billing services on annual customer survey	4.0	3.9	4.0	4.0
Overall customer satisfaction rating of budget services on annual customer survey	4.1	3.9	4.0	4.0
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received	96.9%	98.4%	98.3%	98%
Percent of interdepartmental billings generated within 30 days of the accrual month	86.1%	80.6%	83.3%	83.3%
Percent of performance evaluations completed by Department of Human Resources due date	100%	98.5%	100%	100%
Percent of strategic objectives that have been met within the Management Appraisal and Performance Plan year	95.0%	95.0%	95.0%	95.0%
Number of lost days due to work-related injury	620	772	440	396

Explanatory Note(s):

MEDICAL-EXAMINER/CORONER

Departmental Program Summary and Performance Measures

1. Administration

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Program Result: Processing Coroner report requests within 30 calendar days from the date of the request contributes to the Department's success in meeting its legal obligations and maintaining an excellent level of customer service. This indicator reflects the Medical Examiner-Coroner's commitment in providing the findings of the Department to law enforcement agencies requiring the report for criminal proceedings, to families who need the report for business or personal reasons, and to the public requesting the information under the Public Records Act or Freedom of Information.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
1. Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request.	87.83%	82.71%	64.3%	75.5%
2. Percent of interdepartmental billings processed within 30 days of the month end	99%	99%	99%	99%
Operational Measures				
1. Number of Coroner Report requests processed.	5333	4876	4776	4650
2. Number of internal vouchers processed	325	321	302	316

Explanatory Note(s):

2. Operations Bureau – Medicolegal Death Investigations – At Scene & Hospital Deaths

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Program Result: The decedent's family, the public, the media, law enforcement agencies and the court system all have access to timely, accurate and complete death investigations.

Performance Measures	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Projected 2016-17
Indicators				
1. Percent of field (at-scene) death investigations completed within two working days. (1)	89.79%	92.40%	95.42%	96.00%
2. Percent of hospital death investigations completed within four working days.	81.09%	68.89%	71.37%	80.00%
Operational Measures				
1. Number of field death investigations	3792	4042	3564	3700
2. Number of hospital death investigations	2800	2874	2147	2600
3. Number of mortuary death investigations	2421	2430	2821	3000
4. Average number of cases handled per investigator (2)	347	346	335	310

Explanatory Note(s):

- (1) Numbers represent percent of cases ready for examination by a Deputy Medical Examiner (CME), not released.
- (2) (2) Number of Coroner Investigators unavailable for duty due to injury on duty (IOD), jury duty, extended illness and vacancies varies day to day. Cases listed include only Field, Mortuary, and Hospital cases and does not include other investigative or administrative duties.

3. Forensic Laboratory Services

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Program Result: The Department's Deputy Medical Examiners, families of decedents, outside investigating agencies and the judicial system will receive accurate, timely, and effective laboratory reports as well as expert interpretation of the analyses performed. Physical evidence controlled by the Forensic Laboratory is handled so that its integrity and chain-of-custody is maintained and documented.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
1. Percentage of Field Criminalist reports available to the medical file within 30 working days from the day the case was handled.	84%	71%	9%	50%
2. Percentage of cases where all of the physical and medical evidence associated with a coroner's case is accurately documented on an evidence card.	99%	99%	99%	99%
3. Percentage of accurate toxicology reports issued. (based on the number of corrected reports issued)	99%	99%	99%	99%
Operational Measures				
1. Cases submitted to evidence	2,903	2,793	3,057	3,000
2. Number of cases handled by criminalists requiring a written report	96	105	90	100
3. Toxicology tests performed	82,226	58,216	58,120*	60,000
4. Number of tests per Criminalist	9,136	9,703	8,303	5,000

Explanatory Note(s):

- (1) Nine (9) Criminalists conducting Toxicology tests in '13 – '14; six (6) in '14 – '15; seven (7) in '15 – '16, and twelve (12) projected in '16 – '17.
 - (2) The decrease in toxicology tests performed in 2015-2016 was due to the need to send casework to an outside laboratory in order to keep up with caseload.
- * 3,723 additional analyses were outsourced.

4. Forensic Medicine

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Program Result: The families of decedents, outside investigating agencies, and the judicial system will have access to timely, accurate and complete autopsy reports and final death certificates after the cause and manner of death have been determined.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
1. Percent of cases examined or autopsied within 24 hours of completed investigation	80%	72%	69%	85%
2. Percent of autopsy reports completed within 60 days of autopsy ¹	84%	77%	53%	85%
3. Percent of autopsy reports completed within 90 days of autopsy ¹	91%	90%	58%	90%
Operational Measures				
1. Number of autopsies (class A, B, C and D)	5853	5910	6107	6100
2. Number of forensic pathology residents in training	2	2	1	0
3. Number of hours in civil and criminal proceeding	1076	991	844	850

Explanatory Note(s):

(1) Data reflect audit of random selection of all cases in the fiscal year.

5. Operations Bureau – Forensic Services Division – Decedent Transportation

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Program Result: The families of decedents have access to the timely transportation of their deceased loved ones to the Forensic Science Center so that case examinations can be scheduled and the release of the body to a private mortuary can be done as soon as possible. The families of decedents also have a well-managed, well maintained storage facility for their deceased while they await examination and subsequent release.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
1. Number of decedents transported from hospital to the Forensic Science Center	2308	2247	2353	2300
Operational Measures				
1. Number of deaths requiring transportation	6508	6412	6988	7200
2. Average number of bodies stored weekly	299	338	412	450

Explanatory Note(s):

6. Forensic Medicine – Photo and Support Division – Autopsy Support Services

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Program Result: Deputy medical examiners are given adequate and timely technical support to complete autopsy services as well as radiology and photographic support. Law enforcement agencies and the judicial system are provided with photographs, x-rays and special graphics production for use in criminal and civil courtroom testimony. Families are provided with a measure of closure with respect to the death of their loved one.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
1. Percent of Special Processing cases where photography is completed within 24 hours prior to autopsy.	60.0%	60.0%	60.0%	62.0%
2. Percent of Special Processing cases where radiological processing (x-ray or CT) is completed within 24 hours prior to autopsy.	60.0%	60.0%	60.0%	62.0%
Operational Measures				
1. Number of Special Processing cases where photographs were taken. (#)	4,253	4,697	4,336	4,500
2. Average number of cases handled per technician.(1)	813	821	798^	825
3. Number of radiographic images produced.(2)	18,150	21,436	29,526	35,000
4. Number of photographs taken (all photos by any Coroner staff.)	182,683	178,369	197,817	220,000
5. Number of photographic images produced (includes prints & images on CD's produced).(3)	113,365	98,712	102,630	110,000

Explanatory Note(s):

- (1) Forensic Technician staffing levels vary significantly due to IOD, long term illness, jury duty, vacation and other vacancies during any fiscal year. Staffing levels affect the level of support that can be provided to the medical examiners and the workload achieved.
- (2) The transition to a 100% digital x-ray system has significantly increased our ability to capture more images with no increase in cost for capture and storage. Paper images for use by the DME at

tablesides are produced at approximately 1/4th the cost of actual film images. Use of CT Scanner began 8/31/2016 and through 10/25/2016, 212 cases have been scanned.

- (3) Due to the transfer of the photo archive from one ISD server to another server on January 20, 2010, it is no longer possible to count the actual number of photographic images produced. A “Best Guess” estimate has been made using data from previous FY trends and order processing logs.
- (^) FY 15-16 100% staffing of Forensic Technicians I & II, achieved.
- (#) Based on incoming mode. (Homicide, Hit & Run, SIDS, SUDS & Doe cases.)

MENTAL HEALTH

Departmental Program Summary and Performance Measures

1. Outpatient Mental Health Services

Authority: Mandated program – Mandated program – Sections 1710.5, 4380, 5001, 5530, 5600, 5600.1, 5600.2, 5600.4, 5670, 5671, 5672, 5695, 5775, 6002.1, 6003.2 and 6004 of the California Welfare and Institutions (W&I) Code, Part 2, Division 5; and Section 522, 863.1 (a), 1101, and 1103 of California Code of Regulations, Title 9, Division 1.

The Department of Mental Health provides an array of outpatient mental health services to individuals with severe and persistent mental illness and to severely emotionally disturbed children, adolescents, and their families. These services provided through a network of County-operated and contracted licensed agencies include case management, individual and group therapy, medication support, crisis intervention, and psychological testing.

Program Result: Children, youth, adults and older adults receive timely and effective outpatient mental health care, which improves the quality of life functions in home, school and/or community.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life.				
Youth (13-17 years)	86%	82%	88%	88%
Families of children (0-17 years)	90%	91%	93%	93%
Adults (18-59 years)	82%	92%	92%	92%
Older Adults (60 years and over)	84%	95%	98%	98%
Percent of all clients receiving outpatient services who are identified with substance related disorder¹.				
Children (15 and under)	4.2%	4.0%	3.5%	4.0%
Transition Age Youth (16-25 years)	30.0%	23.2%	21.2%	21.0%
Adults (26-59 years)	29.8%	19.2%	11.4%	11.0%
Older Adults (60 years and over)	18.1%	12.2%	7.8%	9.0%
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service.				
Children (15 and under)	88.6%	89.1%	89.3%	90.0%
Transition Age Youth (16-25 years)	78.3%	80.3%	74.3%	81.01%
Adults (26-59 years)	75.0%	75.9%	68.5%	76.0%
Older Adults (60 years and over)	79.9%	84.1%	80.3%	85.0%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percent of discharges from an acute hospital, seen within 7 days, at an outpatient facility.^{2,3}				
Children (15 and under)	51.8%	50.1%	50.1% ³	52.0%
Transition Age Youth (16-25 years)	42.3%	35.0%	35.0% ³	35.0%
Adults (26-59 years)	33.4%	27.5%	27.5% ³	26.0%
Older Adults (60 years and over)	33.0%	32.9%	32.9% ³	33.0%
Percent of urgent field visits made within a frame of time^{4,5}				
Urgent field visits made within 60 minutes	81.0%	81%	83%	83%
Urgent field visits made in 61-90 minutes	13.0%	14%	11%	10%
Urgent field visits made in 91+ minutes	5.0%	5%	3%	3%
Operational Measures				
Total Annual Cost of Outpatient Care (\$)	953,057,186	863,742,769	951,407,612	960,000,00
Average Annual Costs per Outpatient Client	\$4,186.00	\$4,092.00 ⁶	\$4,050.00	\$4,050.00

Explanatory Note(s):

- (1) Data for FY 2015-16 is based on ICD 10 code as compared with ICD 9 codes for previous years.
- (2) Data is reported for ALL inpatient discharges in the FY
- (3) Actuals for FY 2014-15 are used as an estimate for FY 2015-16. Due to transition of some contracted agencies to the Integrated Behavioral Health Information System (IBHIS) in FY 2015-16 the methodology for computing this measure is being revised to provide a robust measure.
- (4) Other field services like Full Services Partnership (FSPs) and Assertive Community Treatment (ACT) will be providing crisis intervention and 24/7 services. Psychiatric Mobile Response Teams (PMRT) will be providing intervention after other field services determine a requirement for 5150.
- (5) The measures reflect both day time and after hours Psychiatric Mobile Response Team (PMRT) response time.
- (6) The cost per consumer for FY 2014-15 was revised.

2. Psychiatric Hospitalization Services in 24-Hour Facilities

Authority: Mandated program – Sections 5150, 5250, 5270, 5353, 5358, 5600 of the California W&I Code, Part 2.5, Division 5.

The Department of Mental Health provides inpatient services to clients that need 24-hour care for grave mental health disabilities. These services provided through a network of County-operated and contracted licensed hospitals, State Hospitals, and Institutions for Mental Disease (IMD) program.

Program Result: Children, youth, adults and older adults receive timely, effective and appropriate psychiatric care to prevent harm or injury.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent re-hospitalized within 1-30 days of discharge¹				
Children (15 and under)	18.3%	18.2%	16.9%	16.0%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Transition Age Youth (16-25 years)	23.5%	23.8%	21.9%	21.0%
Adults (26-59 years)	34.5%	33.6%	36.8%	35.0%
Older Adults (60 years and over)	28.4%	31.2%	36.6%	35.0%
Percent re-hospitalized within 1-90 days of discharge				
Children (15 and under)	28.9%	28.3%	27.2%	26.0%
Transition Age Youth (16-25 years)	33.2%	33.3%	31.3%	31.0%
Adults (26-59 years)	46.2%	45.0%	48.1%	47.0%
Older Adults (60 years and over)	38.9%	41.5%	47.6%	47.0%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities ²	191	202	197	196
Average length of stay (days)	9.9	10.6	11.4	10.0
Average number of stays per client	1.7	1.7	1.8	1.7

Explanatory Note(s):

- (1) Re-hospitalization rates are calculated based on numbers of discharge, instead of number of unique clients, in a fiscal year. Data from Short Doyle/Medi-Cal facilities and Fee-for-Service (FFS) and DMH/DHS Acute Care Psychiatric Inpatient Care facilities.
- (2) Based on population estimates for the County of Los Angeles, CY 2015.

3. Public Guardian

Authority: Mandated program - Sections 5350, 5350.1, 5352.5, and 5354.5 of the Welfare & Institutions Code and Sections 27430 and 27432 of the California Government Code.

The Public Guardian investigates the need for conservatorship and acts as the public conservator for individuals mandated by the Courts to be: (1) gravely disabled due to a mental disorder; (2) unable to care for themselves properly for their food, clothing, shelter, or health needs; and/or (3) unable to manage their finances or resist undue influence or fraud due to mental illness or disorder.

Program Result: The well-being of persons who cannot care for themselves due to mental illness or disorder and who are in need of a conservator.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of LPS investigations completed within 30 days	99.0%	99.0%	99.0%	99.0%
Percentage of LPS clients homeless prior to conservatorship	6.0%	15.0%	15.0%	15.0%
Percentage of LPS clients living in appropriate living arrangements and receiving treatment after conservatorship	99.0%	99.0%	99.0%	99.0%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
LPS cases investigated annually	1,019	1,085	1,020	1,020
LPS cases administered annually	2,819	3,928	3,552	3,552
LPS cases investigated per Deputy Public Guardian annually	113	135	128	128
Active LPS cases administered per Deputy Public Guardian annually	67	98	91	91

4. Administration

Authority: Mandated program – Sections 17001 and 5600.2 of the California W&I Code

Provides executive and administrative support required for the ongoing operational functions of the Department, which includes the executive office, human resources, fiscal services, information technology and the management of a complex system of contracts.

Program Result: Clients receive timely and effective delivery of mental health services through leadership accountability, accurate financial information, expedited processing of human resources information, and handling of the requested supplies and services essential for delivering departmental services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of Board Approved contracts executed, renewed, and/or terminated within DMH standard timeframe.	100.0%	100.0%	100.0%	100.0%
Percentage of performance evaluations completed by due date	100.0%	100.0%	100.0%	100.0%
Percentage of Information System Help Desk trouble calls resolved during initial call ¹	58.0%	56.0%	59.0%	60.0%
Percentage of Information System Help Desk trouble calls resolved during initial call or within 24 hours of the call ¹	88.0%	63.0%	63.0%	65.0%
Number of DMH Information System related Help Desk contacts handled per end user ¹	10.8	7.7	9.1	10.3
Number of overall Information System related Help Desk contacts handled per end user	12.0	9.8	11.2	12.3
Number of times department met CEO deadline for submittal of budget status reports and annual budget.	n/a	n/a	n/a	n/a
Number of contracts administered	1,400	1,600	1,600	1600
Number of facilities managed	132	142	142 ²	155
Number of DMH sites provided technical support	132	142	155	160
Number of DMH end users supported	4,584	5,150	4,612	4,850

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of applications supported	93	97	98	105
Total number of end point devices supported	8,250	13,376	8,693	8,883
Number of desktop computers supported	4,849	4,555	4,532	4,600
Number of notebook computers supported	1,194	1,137	1,259	1,300
Number of mobile cellular devices supported	1,485	1,494	1,611	1,650
Number of broad band devices supported	641	812	1,063	1,100
Number of video conferencing systems supported	4	3	3	3
Number of tele-mental health units	47	53	53	55
Number of DMH Info System related contacts handled at Jail locations ¹	1,149	1,012	1,816	1,750
Total number of infrastructure devices supported	11,607	17,382	17,382 ²	18,000
Number of DMH Info System related contacts handled ¹	40,529	39,752	42,025	50,000
Total number of Info System related contacts handled ¹	45,236	50,426	52,060	60,000
Total number of IT Service Catalog requests fulfilled	4,233	4,492	5,000	5,500
Number of Mental Health Contract Provider contacts handled	9,063	9,872	9,130	8,500

Explanatory Note(s):

- (1) These numbers reflect all contacts to the Help Desk, that is, they also include contacts for help with County provided applications which DMH does not control. County provided applications include, for example, Internet access, the Learning Net, and eHR.
- (2) Numbers for FY 2015-16 are an estimate.

MILITARY AND VETERANS AFFAIRS

Departmental Program Summary and Performance Measures

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

1. Veterans Services Referral and Claims Benefits

Authority: Non-mandated, discretionary program

This program includes the following: Veterans claims, Medi-Cal benefits, veteran and indigent burials, housing vouchers, education assistance. Medi-Cal benefits provide medical care to veterans and their dependents who do not qualify for V.A. healthcare. The Department assists veterans who qualify for pensions, compensation and Aid and Attendance. The college fee tuition fee waiver program is administered to dependents of disabled veterans. The Department also administers the Veteran System Navigator Program that assists veterans transitioning from military to civilian life (combat to community). Other services includes: employment, education, substance abuse, housing, and mental health services and referrals.

Program Result: Veterans, their dependents, and survivors receive monetary benefits from the United States Department of Veterans Affairs, California Department of Veterans Affairs, and other State and local benefits to enrich their quality of life.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Compensation & Pension Utilization Rate Percentage	NA	12%	18%	25%
Monetary benefits awarded to veterans, their dependents & survivors	\$18,187,408	\$28,887,474	\$41,287,154	\$45,000,000
Total Medi-Cal Monthly/Retroactive/Prior Awards Verified	\$167,306	\$116,276	\$106,474	\$123,000
Total College Fee Waiver Value	\$6,304,716	\$7,311,708	\$9,349,914	\$12,500,000
Number of veterans reached thru outreach/community events staffed	1,150	1,250	1,325	1,500
Number of veterans attending unique programs & events	4,500	4,680	4,946	5,700
Number of veterans referred to mental health programs	376	401	483	500
Operational Measures				
Total benefits claims filed auditable/non-auditable	14,196	14,672	20,524	26,000
Number of veterans assisted (non-monetary assistance)	6,340	6,862	5,068	5,300

2. Bob Hope Patriotic Hall

Authority: Non-mandated, discretionary program.

Bob Hope Patriotic Hall is the County’s memorial building. County, and other government agencies and veteran organizations provide services to veterans and their families at this location.

Program Result: Following Bob Hope Patriotic Hall renovation and refurbishment, veterans, veterans’ organizations, county departments and government agencies, use the building to hold meetings, gatherings, or celebrations in a centrally located facility just south of Downtown Los Angeles.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of events hosted at Bob Hope Patriotic Hall	84	351	676	900
Number of people attending events at Bob Hope Patriotic Hall	16,400	23,153	32,500	45,000
Number of security incidents	--	--	58	75
Number of film requests	--	13	42	65
 Operational Measures				
Utility Expenditures				
- Electricity	\$136,147	\$153,772	\$156,960	\$172,656*
- Water	\$6,128	\$14,928	\$9,355	\$10,137**
- Industrial Waste/Sanitation	\$3,979	\$10,100	\$6,713	\$6,900**
- Gas	\$10,665	\$11,332	\$11,029	\$11,000**
- Irrigation	\$773	\$1,532	\$752	\$700***

Explanatory Note(s):

(Provide notes or comments about indicators/operational measures including information on status of data collection.)

(1) Beginning October 13, 2006, Bob Hope Patriotic Hall was closed to the public and the veterans group in order to undergo a renovation/refurbishment project. This project was completed on September 2013.

- * Projection is based on historical increase in usage and 10% increase in DWP rates.
- ** Figures are based on a 3 year average.
- *** A 51% decrease in cost was achieved based on implemented water conservation measures.

3. Administration

Authority: Non-mandated, discretionary program.

The Administrative Division performs the following: Department budget, accounting, personnel, payroll, contracts, procurement operations, and the public information.

Program Result: Provide quality internal support services to all divisions in the Department, timely dissemination of public information, coordinates and administer the Pledge Veteran Program, and oversees building operations.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of times met CEO deadline for submittal of budget status reports and annual budget	100%	100%	100%	100%
Percentage of supply requests reviewed, approved, and forwarded to Shared Services for processing within established timeframe	100%	100%	100%	100%
Percentage of performance evaluations completed within established timeframe	100%	100%	100%	100%
Operational Measures				
Number of times CEO deadline for submittal of budget status reports and annual budget	5	5	5	5
Number of supply requests reviewed, approved, and forwarded to Shared Services for processing	430	560	670	700
Number of annual performance evaluations completed within established timeframes	29	29	32	37
Number of public information requests received and responded to within established timeframes	5,359	5,635	6,755	7,000

MUSEUM OF ARTS

Departmental Program Summary and Performance Measures

1. Public Programs

Authority: Discretionary

Serve the public through the collection, conservation, exhibition, and interpretation of significant works of art from a broad range of cultures and historical periods, and through the translation of these collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences.

Program Result: Develop permanent collections representing the highest levels of achievement from all historical periods and cultures, and present special exhibitions of artistic, scholarly, social and historical significance. Audiences of all ages, ethnicities, nationalities and socio-economic status have access to relevant and enjoyable permanent collections and special exhibitions.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Total attendance	1,229,146	1,166,920	1,407,405	1,277,407
Free Admissions	659,548	813,235	893,415	905,277
Operational Measures				
Art acquisitions	1,459	6,414	2,323	1,500
Membership	52,271	51,088	48,421	51,200
Number of hours open to the public	2,259	2,232	2,229	2,226

2. Education

Authority: Discretionary

Present educational, outreach, and access programs that extend the museum experience in the fullest possible way to the widest possible current and future audience.

Program Result: Provide the audience with the opportunity to participate in education programs designed to broaden understanding and enjoyment of fine art, and promote art education as a means of ensuring the existence of future museum patrons and audiences.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of all education program participants who enroll in NexGen	10%	10%	10%	10%
Operational Measures				
Number of NexGen members	174,905	205,202	234,016	245,000
Total education program participants	460,543	530,163	526,919	520,000
Percent of teachers who indicate programs provide a beneficial learning environment for students	94%	95%	95%	96%

3. Administration & Operations

Authority: 1994 Funding Agreement; however, Cost-of-living Adjustment (COLA) can be negotiated if County experiences a 2 percent reduction of permanent budgeted positions.

Provides administrative and operational support to the department; including executive office, accounting and legal services, facility maintenance and insurance. The museum consists of over 800,000 square feet and 18 acres; including galleries, offices, parking facilities and gardens.

Program Result: Efficient and effective management of departmental functions and facilities; strengthening of the public-private partnership with Museum Associates.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of times met CEO deadline for submittal of budget status report and annual budget request	100%	100%	100%	100%
Percent of performance evaluations completed within established timeframe	100%	100%	97%	100%
Percent of net County cost (NCC) savings compared to targeted NCC	0%	0%	0%	<1%
Operational Measures				
Number of times met CEO deadlines for submittal of BSR and annual budget	6	6	6	6
Number of performance evaluations received	33	33	30	29
Private revenue and support	119,041,341	89,450,350	57,587,309	80,000,000
Private support as percent of adjusted NCC	401%	299%	192%	261%

MUSEUM OF NATURAL HISTORY

Departmental Program Summary and Performance Measures

1. Research and Collections

Authority: 1994 Operating Agreement amended in 2006, 2013, 2014 and 2015.

Provides collection management, preservation, and conservation services, conducts research to advance knowledge, and to enhance the education and exhibit components of the Museum. Curatorial staff is actively engaged in collections-based research in the natural sciences, anthropology, and history. Their research interests form the basis for exhibitions, educational programs, and publications. Research and Collections includes the Vertebrates, Invertebrates, Anthropology/History, Registrar/Conservator and Research Library.

Program Result: The public, academic, and scientific communities will increase their knowledge and appreciation for our natural and cultural worlds through increased grant appropriations, published works and access to computerized collections.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of Research and Collections Staff (including non-County Staff)	61	71	76	76
Number of collection specimens (including non-County specimens)	35,000,000	35,000,000	35,000,000	35,000,000
Operational Measures				
Average number of specimens maintained per staff	573,770	492,958	460,526	460,526
Percent of specimens maintained/exhibited	100%	100%	100%	100%

2. Public Programs

Authority: 1994 Operating Agreement amended in 2006, 2013, 2014 and 2015

The Museum's Education and Exhibits Division provides services and programs both on-site and throughout the County that engage individuals – especially children and their families – with opportunities for education enrichment. The Museum offers significant educational programs to schools throughout the County through an extensive outreach initiative. This division is also responsible for developing special exhibits, maintaining existing exhibits, and coordinating public programming.

Program Result: Visitors to the Museum have a positive educational and cultural experience.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of Education and Exhibit Staff (including non-County Staff)	62	78	87	102
Number of student audience	207,479	194,899	207,654	201,660
Number of total audience	1,163,620	1,154,058	1,319,378	1,289,074
Operational Measures				
Average number of student audience served per staff	3,346	2,499	2,387	1,977
Average number of total audience served per staff	18,768	14,796	15,165	12,638
Percent of change to total audience served	13%	-1%	14%	-2%
Museum membership	33,678	30,153	31,904	32,731

3. Administration and Operations

Authority: 1994 Operating Agreement amended in 2006, 2013, 2014 and 2015

Provides administrative support to the Museum including: Executive Office, Finance, Human Resources, Legal and Operations/Facilities support.

Program Result: Efficient and effective management of departmental functions and facilities, strengthening of the public-private partnership with Museum Foundation.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Net County cost spent on Administration and Operations	\$14,048,777	\$16,920,982	\$18,076,468	\$17,042,235
Square footage maintained/supported ⁽¹⁾	731,820	731,820	731,820	731,820
Operational Measures				
Net County cost per square foot maintained/supported	\$19	\$23	\$25	\$23
Number of facility closures	0	0	0	0
Percent reduction in facility closures	0%	0%	0%	0%

Explanatory Note(s):

(1) The Museum completed a \$135 million major transformation as follows:
Public space renovation: Over 60% of public space, including renovated existing museum building interior; an increase of 150,000 square feet of outdoor programmable space including learning garden, car park and ticket booth building, and an additional 2,600 square feet for Museum North Entrance building.

4. Executive Office

Authority: 1994 Operating Agreement amended in 2006, 2013, 2014 and 2015

Executive Office is responsible for providing vision and leadership to the museum, the director and chief deputy director under the leadership of the board of trustee and the board of governors, are responsible of the operations of the museum.

Program Result: Ensure the appropriate match of County funds.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Base Net County Cost ⁽²⁾	\$16,465,000	\$18,146,000	\$19,874,000	\$20,266,000
Private Resources	\$31,321,680	\$27,524,299	\$31,563,570	\$27,366,755
Operational Measures				
Private Resources raised per County dollar spent	\$1.90	\$1.52	\$1.59	\$1.35
Percent of matching funds provided by foundation ⁽³⁾	190%	152%	159%	135%

Explanatory Note(s):

(1) Pursuant to the 1994 Funding Agreement as Amended on Sept. 2006 Base funding increased annually by Consumer Price Index. Further amendments (namely amendments 2, 3, 4 and 5) to this Funding Agreement increased the base funding by \$1.5 million for fiscal years 2014, 2015 and 2016.

(2) The Foundation is required to match County Funds by at least 80% in accordance with the Funding Agreement.

PARKS AND RECREATION

Departmental Program Summary and Performance Measures

1. Community Services

Authority: Non-Mandated, discretionary

Community Services consist of recreation programs and local park facilities designed to provide community members of all ages the opportunity to participate in activities and programs that promote physical health, community enrichment, and personal growth. Physical health programs include competitive athletics, aquatics, and exercise and fitness classes. Enrichment programs include after-school computer clubs, day camps, senior programs, cultural programs and special events. In addition, local parks support the communities' passive recreational activities, promoting both physical health and enrichment, and include walking, jogging, play in play areas, and picnic facilities.

Program Result: Provide the public with programs and park facilities that support and encourage opportunities to participate in activities that promote physical fitness, good health, cultural and educational enrichment, and social and emotional well-being.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities ¹	8,551,949	4,653,905	5,269,661	5,336,759
Special events/reservations ²	1,013,779	636,265	407,673	324,645
Active recreation attendance/participation:				
Enrichment program attendance	934,286	1,887,920	2,111,765	2,145,118
Day Camp attendance	151,782	259,944	278,676	281,473
Healthy and physical fitness program attendance	1,889,176	925,820	1,147,655	1,073,881
Pool aquatics attendance: Swim Lessons & water aerobics, recreational and competitive swimming & diving	681,948	686,984	698,745	716,136
Total passive and active park users	13,222,920	9,050,838	9,914,175	9,878,012
Active recreation programs:				
Number of active programs ³	972	919	964	966
Operational Measures⁴				
Average facility and program ratings				
Quality and condition of facilities:				
Passive and reservation patrons	5	5	5	5
Special event participants	5	5	5	5
Active program participants	5	5	5	5
Quality of instruction & program content				
Health and physical fitness programs	5	5	5	5
Enrichment programs	5	5	5	5

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Overall rating	5	5	5	5
Net cost of Community Services	\$52,459,000	\$63,106,000	\$62,627,000	\$66,633,000
Average ratio of program participants to staff	8,809:1	8,722:1	9,038:1	9,038:1
Average net cost of operations per park patron/participant	\$3.97	\$6.97	\$6.32	\$6.75

Explanatory Note(s):

- (1) Information based on periodic/seasonal observations. Passive activities include walking, jogging, running, leisure and picnic activities.
- (2) Reflects attendance at park facilities reserved for special events and activities
- (3) Reflects total number of cultural, social and educational programs and events; i.e. after-school and senior computer labs, social clubs, arts & crafts, drama, and cultural celebrations.
- (4) The Department has developed surveys for operational measures for FY 2008-09. Average park patron rating of facility condition and program quality (scale of 1-5, 1 = Very Dissatisfied, 5 = Exceeded Expectations).

2. Regional Services

Authority: Non-Mandated, discretionary

Regional Services consist of facilities and programs at large boating and fishing lakes, large sports complexes that attract residents on a regional basis, including arboreta and botanical gardens. Regional park activities include sailing, waterskiing, jet skiing, fishing, large group picnicking, hiking, cycling, equestrian trails, campgrounds, soccer fields, and diamonds for baseball and softball. Arboreta and botanical gardens provide scenic paths and walkways through extensive collections of rare and exotic trees, plants and flowers and offer walking tours, picnic areas, and rental facilities for special events.

Program Result: Provide regional facilities that support and encourage opportunities for the public to participate in recreational sporting and leisure activities that promote a sense of well-being through physical health, cultural, social and educational enrichment programs and special events.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Regional Parks Attendance				
Passive paid & unpaid, special events, resv. ¹	6,772,321	5,271,447	5,667,338	5,826,093
Lake aquatics (Jr. Lifeguard and Swim Beach)	284,434	163,997	255,131	255,450
Fitness (soccer, baseball, softball)	304,351	259,478	293,816	296,717
Day camps	5,438	4,097	5,878	6,878
Arboreta and Botanical Gardens Attendance				
Passive/paid admissions, special events, resv. ¹	387,638	417,163	449,170	423,104
Active Programs	29,160	21,684	18,240	18,642
Operational Measures				
Regional Parks				
Average facility and program ratings				
Average visitor facility maintenance rating	5	5	5	5
Average participant program quality rating	5	5	5	5
Average ratio of park acres to budgeted maintenance				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Staff	126:1	131:1	137:1	137:1
Arboreta & Botanical Gardens				
Average facility and program ratings				
Average visitor facility maintenance rating	5	5	5	5
Average participant program quality rating	5	5	5	5
Average ratio of park acres to budgeted maintenance staff				
staff	16:1	16:1	16:1	16:1

Explanatory Note(s):

(1) Includes reservations & rentals for weddings, camping, and picnics.

n/a = not available

3. Environmental Stewardship**Authority:** Non Mandated, discretionary

Environmental Stewardship consists of activities and programs for which the main goal is to restore, protect, preserve the natural environment, including endangered animal and plant species, and to promote environmentally friendly behavior and practices by providing environmental education programs and exhibits, at natural areas, parks and schools. Natural areas operated by the Department include interpretive nature centers, nature parks, and wildlife and wildflower sanctuaries. Activities include school tours through interpretive nature centers, natural areas, nature walks, stargazing, hiking and camping.

Program Result: Current and future generations enjoy and value the beauty and benefits of open space and the natural environment, native plant and wildlife habitats and eco-systems supported by the acquisition, protection and preservation of open space and natural areas.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Guided Tours				
Number of guided tours & nature walks offered	16	115	267	150
Number of guided tours & nature walks conducted ¹	2,382	1,556	1,534	1,760
Number of school students guided	33,929	18,957	20,360	21,901
Other environmental programs				
Number of programs & special events offered	136	125	963	1,032
Number of participants in programs & special events	226,644	151,102	152,914	191,228
Number of visitors (all nature areas) ²	1,034,865	785,395	805,201	822,799
Operational Measures				
Docents and Volunteers				
Number trained	220	44	60	65
Number of hours donated	16,824	32,530	36,186	40,000
Estimated value of in-kind services	\$357,496.94	\$658,733	\$834,811	\$922,800
Average facility and program ratings ³				
Average visitor facility maintenance rating	5	5	5	5
Average participant program rating ⁴	5	5	5	5

Explanatory Note(s):

- (1) Includes guided tours for adults, families and schools.
- (2) Reflects all visitors including passive users, guided tours, programs and special events.
- (3) The Department has developed surveys for operational measures for FY 2008-09. Average park patron rating of facility condition and program quality (scale of 1-5, 1 = Very Dissatisfied, 5 = Exceeded Expectations).
- (4) Reflects information provided from Vasquez Rocks Natural Area Park and Whittier Narrows Nature Center only.

4. Asset Preservation & Development

Authority: **Non-Mandated, discretionary**

Asset Preservation and Development consists of County park facility structural and infrastructural preservation and improvements, and the acquisition and/or development of new parks, facilities and park amenities and infrastructure.

Program Result: The public is provided with safe and healthy environments to engage in active and passive recreational, social, educational and cultural activities.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of acres of parks and open space acquired	40	70	8.5	319
Number of acres of park land under development	0	1.5	0	0
Capital Investments				
Capital Project expenditures (Local and Regional Parks)	\$29,730,000	\$20,654,000	\$22,421,000	\$19,332,000
Capital Project expenditures (Golf Courses)	0	0	3,609,000	6,000,000
Extraordinary Maintenance Fund expenditures	\$55,000	\$1,387,000	\$1,282,000	\$459,000
Special Funds expenditures (Special Dev. Funds and Park Improvement Special Funds)	\$1,013,000	\$0	\$0	\$0
Golf Capital Improvement	\$2,193,000	\$1,929,000	\$2,260,000	\$2,061,000
Miles of Trails developed or improved	0	2	2	43
Number of trail maintenance volunteers trained	0	81	23	1556
Operational Measures				
Percent of parks rated "B" or better on the infrastructure report card	82%	85%	85%	85%
Average number of days for completing non-emergency work orders	23.5	43.10	30.85	19.68
Number of trail maintenance volunteer hours donated	0	648	184	7080

5. Administrative Services

Authority: **Non-Mandated, discretionary**

Administrative Services consist of support services to all departmental agencies. Support includes executive management, budget & fiscal, accounting, procurement, payroll, human resources, and communication services, as well as contracts and risk management, audits and investigations. In addition, Administrative Services include nineteen golf courses that offer low cost green fees, discount programs for seniors and student and junior golf programs.

Program Result: Enable Department agencies to consistently provide park services and programs to the public, and to facilitate the acquisition, maintenance and improvement of park facilities by managing central administrative functions while ensuring compliance with all applicable County and departmental policies.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved	97%	12.46%	6.40%	6.72%
Percent of invoices paid within thirty days	70%	93.22%	82.23%	82.35%
Percent of purchase orders issued within 4 days of purchase request	77%	82.81%	87.95%	90.50%
Contracts:				
Percent of concession and lease contracts monitored according to planned monitoring schedule	99%	99%	99%	99%
Percent of service contracts monitored according to planned monitoring schedule	100%	100%	100%	100%
Human Resources:				
Percent of performance evaluations completed on time according to semi-annual report	100%	100%	100%	100%
Information Technology:				
Percent of help desk calls completed within identified department standard	95%	95.24%	88%	75%
Percent of requests for services completed within estimated time frame	90%	91.83%	82%	75%
Risk Management:				
Number of work days lost	1,405	1,712	1,608	2,100
Number of work hours lost	11,236	13,696	12,864	16,800
Number of work days on modified duty	7,931	6,423	2,365	6,600
Golf Courses:				
Rounds of golf (Adult and Senior)	1,566,943	1,253,727	1,162,224	1,162,224
Rounds of golf (Junior Golfers Appreciation Month)	3,957	2,009	1,902	2,000
Junior Golf attendance (instructional program)	11,248	12,845	16,695	16,695
Junior Golfers appreciation participation (special skills sessions)	433	335	271	300
Operational Measures				
Purchasing:				
Average dollar value of invoices per budgeted				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Accounts payable staff	\$1,452,000	\$1,597,000	\$1,756,920	\$1,601,973
Average number of invoices processed per budgeted full time staff	1,573	1,730	1,903	1,997
Contracts:				
Number and dollar value of concession and lease Agreements	54/\$19.5M	54/\$19.7M	54/\$20.0M	54/\$20.2M
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	0	0	0	0
Human Resources:				
Percent of Probation Reports/Performance Evaluations sent to managers at least 45 days before end of rating period	100%	NA	NA	NA
Percent of Probation Reports/Performance Evaluations returned by managers prior to due date	100%	100%	100%	100%
Information Technology:				
Average number of key Department systems/applications supported	20	21	25	30
Number of staff/patron computers supported	1,512	1,662	1,662	1,800
Risk Management:				
Percent of Worker's Compensation Trust Fund costs to total department employee payroll	3.87%	3.61%	3.08%	3.05%
Average savings from returning employees to modified duty	\$1,015,237	\$1,096,453	\$473,000	\$1,320,000
Number of injuries requiring CALOSHA report	175	40	74	40
Injuries reported	254	163	144	180
Average number of permanent employees working per month	1,100	1,024	1,030	1,035
Number of employee hours worked	2,854,000	2,138,112	2,150,640	2,161,080
Percent of work hours lost to injury	0.39%	0.64%	0.60%	0.78%
Golf Courses				
Golf patron facility ratings ¹	4	4	4	4
Junior Golf participant program ratings	5	5	5	5

Explanatory Note(s):

(1) The Department has developed surveys for operational measures for FY 2008-09. Average park patron rating of facility condition and program quality (scale of 1-5, 1 = Very Dissatisfied, 5 = Exceeded Expectations).

PROBATION

Departmental Program Summary and Performance Measures

1. Detention Services

Authority: Mandated program (Juvenile Hall/Intake process) - California Welfare and Institutions (W&I) Code Section 850, 626 and 628; non-mandated, discretionary program (Community Detention Program).

Program Result: Provide a safe, clean, healthy, and secure environment for youth detained at the juvenile halls, while protecting the community.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of available youth who receive a physical health screening within 96 hours of admission (1)	97%	98%	97%	98%
Percentage of available youth who receive a mental health screening within 72 hours of admission (1)	94%	92%	95%	97%
Percentage of available youth who receive 300 minutes of education per day	97%	97%	97%	97%
Number of youth released to the community on electronic monitoring in lieu of detention in juvenile hall	4,827	3,618	3,520	3,580
Percentage of CDP participating youth completing CDP without subsequent sustained petition	95%	96%	98%	97%
Operational Measures				
Total number of admissions per year (2)	10,941	11,075	9,735	9,228
Total number of detentions	6,747	6,794	6,167	5,976
Average daily population of juvenile halls	816	782	662	649
Number of escapes	1	2	2	1

Explanatory Note(s):

(1) Available youth refers to youths who are not being transferred, do not have a court, medical or mental health appointment, or are otherwise unavailable.

(2) Total admissions refer to every youth that passes through the juvenile halls, including new detainees, transfers between juvenile hall facilities, and movements between Los Angeles County facilities.

2. Residential Treatment

Authority: Non-mandated, discretionary program - California W&I Code Section 881.

Aids in reducing, through the camp program, the incidence and impact of crime in the community by providing a therapeutic residential experience that introduces skill building and enhanced literacy/vocational opportunities. The camps provide a valuable, intermediate sanction alternative to probation in the community or incarceration in the California Department of Corrections and Rehabilitation. The program provides intensive intervention in a residential setting over an average stay of six months for youth committed by the Juvenile Court. Each minor receives a multidisciplinary assessment that includes mental health, health, educational, and family assessments that allow for treatment to be tailored to meet individual needs. The camps provide structured work experience, vocational training, education, tutoring, cognitive based interventions, athletic participation, and various prosocial and family engagement activities. The goal of the program is to provide skills that successful transition minor back to the community and results in a crime-free productive lifestyle.

Program Result: Reunify the youth and family, reintegrate the youth into the community with improved academic skill and accomplishments, enhanced vocational experience and skills that assist the youth in achieving a productive, crime-free life.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of youth successfully completing the program without a violation and transitioning into the community	91%	97%	96%	98%
Percentage of youth without sustained petitions six months after camp release	81%	72%	80%	85%
Percentage of youth who achieved early release from camp	50%	67%	66%	70%
Operational Measures				
Percentage of youth with a completed Multi-Disciplinary Assessment prior to camp entry	100%	100%	100%	100%
Percentage of youth with a completed Multi-Disciplinary Team Meeting within 10 business days of Camp Arrival	98%	97%	98%	99%
Percentage of youth placed in camp within 10 business days of their Camp Community Placement Order	35%	63%	70%	75%
Percentage of eligible youth who successfully completed their individualized Cognitive Intervention Program as identified in their Camp Assessment	100%	88%	91%	92%

Explanatory Note(s):

n/a = not available

3. Juvenile Services

Authority: Mandated program with discretionary service level – California W&I Code Sections 206, 280, 602, 628.1 652, 653, and 654.

The **School-Based Probation Supervision** program is designed to provide more effective supervision of probationers, increase the chances of school success for these youths, and promote campus and community safety. Participants include probationers and at-risk youth in 85 school service areas that are accepted into the program by School-Based Deputy Probation Officers (DPOs). These DPOs are assigned and placed on school campuses with a focus on monitoring school attendance, behavior, and academic performance. Programs target high schools and select feeder middle schools with a focused early intervention approach.

Program Result: Interrupt and reduce risk factors associated with delinquency while promoting protective factors that result in developing essential life skills to become productive and contributing members of society.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of School-Based Supervision youth graduating high school	N/A	86%	80%	83%
Percentage of school attendance for School-Based Supervision Probation youth six (6) months after program entry	90%	91%	93%	93%
Operational Measures				
Percentage of reports that meet quality standards	92%	94%	92%	92%
Number of at-risk youth served by School-Based Supervision	4,007	4,517	4,742	4,500
Number of Probation youth served by School-Based Supervision	3,126	2,085	1,991	2,100

Explanatory Note(s):

n/a = not available

4. Juvenile Suitable Placement

Authority: Mandated program with discretionary services level – California W&I Code Section 16516.

Provides, through suitable placement, a dispositional option for the Juvenile Court for minors whose delinquent behavior may be explained by a contributory family environment and/or emotional/psychiatric problems. Most suitable placement minors are removed from their homes and placed in a safe environment (group home, psychiatric hospital, Dorothy Kirby Center, etc.) pending resolution of the minor’s issues. DPOs work with the minor and the family to identify needed services and prepare case plans to assist them with accessing the services. Through monitoring the minor’s progress, the DPO is able to determine what long-term living arrangement would be in the best interest of the minor and develop/implement a permanency plan to return the minor to a safe and stable environment, such as reunification with family, emancipation, placement in a relative/non-relative home, or long-term foster care.

Program Result: Youths are provided with the ability to be in an environment best suited, when ordered out-of-home placement by the Court.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of eligible 18 to 21 year-old emancipated youth accessing the supportive housing program	72%	72%	74%	76%
Percentage of youth living in safe, affordable housing upon service termination at age 21 ⁽¹⁾	100%	100%	100%	100%
Percentage of youth employed (full/part-time) ⁽²⁾	41%	42%	45%	48%
Percentage of youth with high school diploma/General Educational Development and/or enrolled in higher education	46%	47%	49%	50%
Operational Measures				
Percentage of youth completing life skills classes with improved skills, attitude, and knowledge	45%	46%	48%	48%
Percentage of youth receiving services identified within their transitional Individual Living Program (ILP)	95%	97%	98%	98%
Percentage of youth placed with health and educational documentation provided	98%	99%	99%	99%
Percentage of youth visited on a monthly basis	99%	99%	99%	99%
Percentage of youth in group homes receiving services identified in their case plan	99%	99%	99%	99%
Percentage of youth placed in a group home within 30 days of court order	95%	95%	96%	97%
Number of youth provided job/vocational training	140	139	145	145
Number of youth enrolled in life skills training	884	861	895	895
Number of eligible emancipated youth who qualify for supportive housing	1,084	1,033	970	970
Number of youth served in ILP	870	762	750	750

Explanatory Note(s):

- (Provide notes or comments about indicators/operational measures including information on status of data collection.)
- (1) Reflects only those ILP eligible youth who by age 21 accessed housing related services from the Probation ILP.
- (2) Reflects only those eligible youth, 18 and over, who accessed employment related services that would have required them to have a job at the time. Youth who had a full or part-time job and did not access employment related services were not included.

5. Adult Services

Authority: Mandated program with discretionary service level – California Penal Code (PC) Sections 1202.7, 1202.8, and 1203.

Investigates and makes recommendations on cases referred by the court for sentencing consideration, assessment, and recommendations used for probation supervision assignment, or California Department of Corrections placement (state prison orders). Reports include: Pre-pleas, Probation and Sentencing, Post-Sentencing, Early Disposition, and Bench Warrants.

Program Result: Courts receive thorough, accurate, timely reports that assist in making appropriate decisions to promote public safety and ensure defendant and victim rights.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of risk assessments completed	99%	89%	87%	95%
Operational Measures				
Number of investigations processed	47,384	42,018	39,003	39,000
Number of adult investigators	145	145	124	124

Explanatory Note(s):

n/a = not available

6. Pretrial Services

Authority: Non-mandated, discretionary program, except bail deviation services – mandated program, discretionary service level - California PC 810.

Investigates and makes recommendations on applications for own recognizance release requests in felony cases. Specialized programs include Bail Deviation, Electronic Monitoring, Name Change, Drug Court, Drug Treatment / Prop 36, Early Disposition, Civil Court Name Change Petition, Static 99, and DNA Collection.

Program Result: Courts receive thorough, accurate, and timely reports that assist judicial officers in making pretrial release determinations.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of reports available to court at time of hearing	100%	100%	100%	100%
Percentage of successful completion (no court failures to appear/re-arrests)	92%*	90%*	84%	88%
Operational Measures				
Number of applications processed	56,009	55,364	53,533	55,248

Explanatory Note(s):

*The percentage of defendants achieving successful completion of their court case changes over time, depending on the total number of **pending** defendants who have **not** yet achieved a final court disposition to date.

7. Administration

Authority: Non-mandated, discretionary program.

Provides executive management and administrative support, which includes executive office, budget and fiscal services, personnel, payroll, procurement, and support and maintenance for all systems in production, while developing new systems and updating current systems as technology advances.

Program Result: The Department is provided with timely, accurate, and efficient fiscal management, procurement and contract administration, human resources services, facilities management, internal information technology support, and other general administrative services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of net County cost savings compared to net County cost	6%	4%	0%	0%
Operational Measures				
Percentage of times Chief Executive Office deadlines for submittal of budget status reports and annual budget were met	100%	100%	100%	100%

Explanatory Note(s):

n/a = not available

PUBLIC DEFENDER

Departmental Program Summary and Performance Measures

1. Felony Representation

Authority: Mandated program – Federal and State constitutions and California Penal Code Section 987.2 Felony representation is undertaken for all individuals facing felony charges who qualify for Public Defender representation, and for whom there is no conflict of interest.

Program Result: Indigent criminal defendants who have been charged with a felony criminal offense are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with felony offenses	43,243	33,924	25,319	27,000
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant	36,338	32,126	25,793	27,000
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant	36,216	38,544	49,012	50,000

Explanatory Note(s):

(1) Additional indicators are not applicable to criminal defense work. Elapsed time measurements as indicators are inappropriate because external factors dictate the cycle time in each case. Measurements such as acquittal rates as an indicator are inappropriate because justice cannot be quantitatively measured.

2. Misdemeanor Representation

Authority: Mandated program – Federal and State constitutions and California Penal Code Section 987.2

Misdemeanor representation is undertaken for all individuals facing misdemeanor charges who qualify for Public Defender representation, and for whom there is no conflict of interest.

Program Result: Indigent criminal defendants who have been charged with a misdemeanor criminal offense are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with misdemeanor offenses	148,471	129,912	113,982	114,000
Number of probation violations arising from Misdemeanor charges in which the Public Defender represented a criminal defendant	52,047	52,884	50,609	51,000
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant	45,295	44,932	43,431	43,000

Explanatory Note(s):

- (1) Additional indicators are not applicable to criminal defense work. Elapsed time measurements as indicators are inappropriate because external factors dictate the cycle time in each case. Measurements such as acquittal rates as an indicator are inappropriate because justice cannot be quantitatively measured.

3. Juvenile Representation

Authority: Mandated programs – Federal and State constitutions.

Juvenile representation is undertaken for all minors facing criminal charges who qualify for Public Defender representation, and for whom there is no conflict of interest. This program also provides post-disposition services mandated by Senate Bill 459 and Rule of Court 1479.

Program Result: Indigent children in the juvenile delinquency justice system who have been charged with misdemeanor and/or felony charges are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Percent of Client Assessment Referral, and Evaluation Program (CARE) recommendations followed by the Court	83%	79%	76%	75%
Number of recommendations followed by the Court	579	548	541	596

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of cases in which the Public Defender represented a child in the Juvenile delinquency justice system (1)	39,969	33,000	29,903	30,000
Number of children represented by the Public Defender served by the CARE program	1,680	1,459	1,455	2,104
Number of recommendations made to the Court	695	691	711	816

Explanatory Note(s):

(1) The department implemented an enhanced data collection system providing uniform statistical information which began in April of 2007.

4. Mental Health Representation

Authority: Mandated program – Federal and State constitutions and California Penal Code 987.2

The Mental Health Program provides representation for mentally ill conservatees and persons alleged by the State Department of Corrections to be sexually violent predators, individuals charged with a crime and unable to stand trial because of mental incapacity, and individuals who have mental disorders that would prevent their being released from State Prison at the conclusion of their sentenced prison term.

Program Result: Indigent mentally ill conservatees and persons alleged by the State Department of Corrections to be sexually violent predators, individuals charged with a crime and unable to stand trial because of mental incapacity, and individuals who have mental disorders that would prevent their being released from State Prison at the conclusion of their sentenced prison term are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a mentally ill conservatee or person alleged to be a sexually violent predator	12,693	16,882	18,170	18,000

Explanatory Note(s):

(1) Additional indicators are not applicable to criminal defense work. Elapsed time measurements as indicators are inappropriate because external factors dictate the cycle time in each case.

Measurements such as acquittal rates as an indicator are inappropriate because justice cannot be quantitatively measured.

5. Information Technology

Authority: Non-mandated, discretionary program

The Information Technology program provides and maintains automated tools that enhance the quality of work and productivity of attorneys and support staff in providing legal representation for indigents. It also provides collaborative justice agency tools that enhance the quality and productivity of the Los Angeles County justice process

Program Result: Attorneys and support staff are provided automated tools that enhance their productivity and the quality of their work in providing legal representation to the clients represented by the Department; and the Los Angeles County justice departments are provided tools that enhance their quality and productivity through collaborative information and Information Technology systems.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of work orders handled within two days	64%	77%	84%	84%
Operational Measures				
Number of departmental systems users	1,047	1,055	1,077	1,100
Number of work orders generated from help desk requested that cannot be immediately resolved	1,211	1,010	1,419	1,600

Explanatory Note(s):

6. Administration and Support

Authority: Non-mandated, discretionary program

The Administration and Support program provides executive and policy guidance to the Department that results in effective risk management and fiscal control, and provides for quality professional services to all staff. It includes the executive office and administrative management, budget and fiscal support, human resources support, procurement and facilities support, grants management, contract management, strategic planning and process improvement, and revenue generation services.

Program Result: The Administrative Program provides executive leadership for the effective operation of the Department and timely, accurate and efficient administrative support in budget and fiscal management, human resources management, contract, procurement and facilities management and strategic planning and process improvement.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of Budget Status Reports (BSR) submitted to the Chief Executive Office on time	100%	100%	100%	100%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Number of BSRs submitted	5	5	5	5
Explanatory Note(s):				

PUBLIC HEALTH

Departmental Program Summary and Performance Measures

1. Public Health Programs-Communicable Disease Control and Prevention

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >4 doses of DTaP vaccine	71%	74%	74%	70%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >3 doses of polio vaccine	85%	85%	85%	85%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >1 doses of MMR vaccine	78%	78%	78%	80%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >3 doses of Hib vaccine	82%	81%	81%	80%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >3 doses of hepatitis B vaccine	86%	88%	88%	80%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >1 doses of varicella vaccine	78%	78%	77%	75%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >4 doses of PCV vaccine	62%	62%	61%	70%
Incidence rate of tuberculosis (per 100,000 population)	7.0	6.2*	6.3*	6.0
Operational Measures				
Percent of children under age 6 who participate in fully operational population-based immunization registries	53%	63%	N/A ⁽¹⁾	70%
Percent of children in childcare facilities who received all vaccines required for childcare entry	88%	88%	90%	90%
Percent of children in kindergarten who received all vaccines required for kindergarten entry	88%	86%	90%	90%
Percent of students in 7th grade who received a pertussis vaccine booster as required for 7th grade entry	97%	98%	98%	100%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percent of patients with newly diagnosed tuberculosis for whom 12 months or less of treatment is indicated, who complete treatment within 12 months ⁽²⁾	92%	92.3**	--**	95%

Explanatory Note(s):

- (1) Indicators have been updated to be consistent with the program's State and/or federal guidelines and funding agencies. "Since the publication of the previous Performance Counts report, there has been a change in methodology for the immunization measures. Measures are currently calculated using data from the California Immunization Registry (CAIR). Because participation in CAIR is not universal, the coverage levels reported may not be representative of all children 19 through 35 months of age living in Los Angeles County."
- (2) Reported results indicate years in which results could be measured and reflect the lag involved in length of tuberculosis treatment and time to follow-up on individuals begun on treatment late in the year. As such, actual and estimated results reflect treatment initiated in the previous year.

* Calendar year

** Tuberculosis Registry Information Management System (TRIMS) collects Calendar Year data that has a one to two-year data lag

2. Public Health Programs-Health Protection and Promotion

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of current adult smokers ⁽¹⁾	11%	13.3%	13.3%	10%
Percent of current youth smokers ⁽²⁾	6.7%	--	--	5%
Percent of inspections of restaurants resulting in one of the following grades_Grade of A	95%	95%	94%*	92%
Percent of inspections of restaurants resulting in one of the following grades_Grade of B or C	4%	0.05%	6%*	8%
Percent of inspections of mobile food facilities resulting in one of the following grades_Grade of B or C	21%	38%	25%*	17.5%
Percent of inspections of mobile food facilities resulting in one of the following grades_Grade less than a grade of C	1.8%	0.01%	0.3%*	1%
Percent of screened children and young adults, under 21 years of age, whose blood lead level results were elevated (≥ 10 mcg/dL)	Measure terminated	Measure terminated	Measure terminated	Measure terminated
Percent of low birth weight infants (less than 2,500 grams) ⁽³⁾	7.1%	7.3%	--	7.2%
Operational Measures				
Number of jurisdictions adopting evidence-based strategies to reduce youth access to tobacco products	1	0	1	4

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of jurisdictions in Los Angeles County adopting evidence-informed strategies strengthening existing tobacco retail licenses to include provisions restricting the sale of electronic cigarettes	N/A	3	1	4
Total number of inspections at retail food establishments in Los Angeles County ⁽⁴⁾	68,886	61,606	--	62,000
Percent of elevated blood lead level cases > 15 µg/dL receiving an initial environmental inspection within the State specified timeframe ⁽⁴⁾	92%	91%	--	100%
Percent of MCAH case managed pregnant clients who delivered a low birth weight baby ⁽⁵⁾	10.0%	10.5%	--	10%

Explanatory Note(s):

- (1) For FY 2012-2013, an adult smoker is defined as a person 18 years of age and older who has smoked 100 or more cigarettes in his or her lifetime and now smokes cigarettes every day or some days. (Data source: LA Health Survey.) Smoking prevalence for fiscal year (FY) 2012-13 is defined as being a current smoker. (Data source: California Health Interview Survey (CHIS).)
 - (2) For FY 2012-2013, a youth smoker is defined as a person 14-18 years of age who has smoked one or more cigarettes in the last 30 days. (Data source: LA Health Survey.) Smoking prevalence for FY 2013-2014 is defined as being a current smoker between 14-18 years of age. (Data source: California Health Interview Survey (CHIS).) CHIC Data for FY14/15 & FY15/16 were not released yet.
 - (3) Results reflect the latest data available from the California Department of Health Services, Center for Health Statistics, Vital Statistics. Calendar year 2015.
 - (4) Fiscal year 2015-2016 data was not available
 - (5) Data for FY 2014-2015 & FY 2015-2016 are currently not available due to a new computerized data system being implemented for the NFP program.
- * Preliminary data of 2015-2016

3. Public Health Administration (PHA)

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Percent of employee performance evaluations submitted to HR on time ⁽¹⁾	93%	96%	80.4%	100%
Percent of budget units who operate within their adjusted annual Net County Cost Budget allocations	80%	80%	100%	90%
Percent of grant expenditure performance within 90% of planned expenditures	100%	100%	100%	100%
Percent of grant contractual payments processed by DPH Finance within 30 days of receipt of approved invoices from DPH programs	98%	100%	99%	100%

Explanatory Note(s):

- (1) Calendar year Data.

4. Substance Abuse Prevention and Control (SAPC)

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16*	Projected 2016-17**
Indicators				
Adolescent Intervention, Treatment and Recovery Program Services:				
Percent of youth discharged with positive compliance from non-residential treatment. ⁽¹⁾				
Male youth	46.9%	32.2%	38.8%	40.8%
Female youth	49.3%	44.6%	54.0%	56.7%
Percent of youth discharged with positive compliance from residential treatment. ⁽¹⁾				
Male youth	35.9%	40.0%	42.6%	46.2%
Female youth	39.4%	37.6%	34.7%	36.5%
Perinatal Alcohol and Drug Program Services:				
Percent of women discharged with positive compliance from perinatal day care treatment program. ⁽¹⁾				
	72.7%	67.3%	68.9%	72.4%
Percent of women with children discharged with positive compliance from perinatal residential treatment program. ⁽¹⁾				
	40.0%	46.4%	52.0%	58.1%
AB 109 Substance Use Disorder Treatment Program:				
Percent of persons in AB 109 discharged with positive compliance from contracted treatment programs				
	46.3%	48.6%	45.0%	47.5%
Operational Measures				
Adolescent Intervention, Treatment and Recovery Program Services:				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in non-residential treatment. ⁽²⁾				
Male youth	76.8%	52.3%	60.6%	63.7%
Female youth	68.3%	71.9%	69.4%	72.9%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in residential treatment. ⁽²⁾				
Male youth	90.6%	86.5%	81.3%	85.6%
Female youth	90.6%	80.8%	87.0%	91.6%
Perinatal Alcohol and Drug Program Services:				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women in perinatal day care treatment program. ⁽²⁾				
	42.0%	58.1%	60.7%	72.3%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women with children from perinatal residential treatment program. ⁽²⁾				
	69.8%	71.7%	54.3%	57.1%
AB 109 Substance Use Disorder Treatment Program:				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16*	Projected 2016-17**
Percent of persons admitted into treatment under AB 109.	64.2%	53.5%	48.0%	50.5%

Explanatory Note(s):

- (1) Positive compliance refers to discharged participants who have successfully completed treatment or who have made significant progress toward achieving treatment goals despite leaving treatment before completion.
- (2) The Operational Measure focuses on the percent change in the reduction in alcohol and drug using behavior that resulted from a person's participation in and discharge from a treatment program

* Data current as of 04/30/2016.

** Based on data and program improvement plan

5. Children's Medical Services (CMS)

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators ⁽¹⁾				
CCS:				
Percent of California Children's Services (CCS) clients with Type 1 diabetes who were without hospitalization for diabetes-related condition(s)	60%	91%	89%	85%
Percent of CCS clients with sickle cell disease who were without emergency room visits for avoidable reasons ⁽²⁾	N/A	N/A	N/A	90%
Percent of Medical Therapy Program (MTP) clients with cerebral palsy whose functionality has stabilized or improved after 6-12 months of physical therapy	82%	58%	61%	70%
Average number of hospital days saved after enrollment into the pediatric palliative care program	2.2 days/month/ patient	2.4 days/month/ patient	2.3 days/month/ patient	2.0 days/month/ patient
Operational Measures				
CCS:				
Percent of CCS clients with a medical home	67%	64%	58%	52%
Percent of CCS clients with eligible medical conditions requiring an Special Care Center (SCC) who received an authorization to the SCC	94%	95%	91%	95%
Percent of CCS-eligible children with eligible conditions at Special Care Centers (SCCs) who have been seen by multi-disciplinary teams	71%	71%	56%	75%
Percent of inquiries affirmatively resolved by the Call Center ⁽²⁾	N/A	N/A	84%	80%
CHDP:				
Percent of active Child Health and Disability Prevention (CHDP) provider sites due for recertification who completed the site recertifications	90%	93%	88%	90%
Percent of medically necessary developmental referrals in the CHDP program that were completed ⁽²⁾	N/A	N/A	N/A	50%
Percent of CHDP providers who passed their final site reviews after CHDP intervention ⁽²⁾	N/A	N/A	N/A	95%
Percent of foster care children for whom a nursing intervention facilitated an appropriate Psychotropic Medication Authorization (PMA) resolution ⁽²⁾	N/A	N/A	N/A	50%

Explanatory Note(s):

(1) Indicators have been updated to be consistent with the program's State and/or federal guidelines and funding agencies.

(2) These are new measures for FY 2015-16, so data are not available for previous fiscal years and may not be available for current fiscal year

6. Division of HIV and STD Programs (DHSP)

Performance Measures	Actual 2013-14	Actual 2014-15	Actual* 2015-16	Projected 2016-17
Indicators				
Rate of persons diagnosed with HIV infection (per 100,000 persons) ⁽¹⁾	20.53	19.27	--	15%
Percent of HIV-infected persons aged >=13 years living in Los Angeles County retained in care defined by having at least 2 CD4, viral load, and/or genotyping tests performed at least 3 months apart in the measurement year ⁽¹⁾	58.32	56.94	--	60%
Among persons with an HIV diagnosis aged >=13 years in the 12-month measurement period, the percentage who attended a routine HIV medical care visit within 3 months of the HIV diagnosis ⁽¹⁾	77.20	74.95	--	80%
Percent of HIV-infected persons aged >=13 years living in Los Angeles County and had a viral load test, who are virally suppressed, as measured by presence of a viral load <200 copies/mL in the measurement year ⁽¹⁾	85.40	86.33	--	90%
Operational Measures				
Percent of HIV-infected clients receiving any Los Angeles County Ryan White-funded service that are retained in medical care defined by having at least 2 CD4 and/or viral load tests performed at least 3 months apart in the measurement year ⁽³⁾	82.9%	80.9%	--	85%
Percent of HIV-infected clients receiving any Los Angeles County Ryan White-funded service that are virally suppressed ⁽⁴⁾	78.2%	80.6%	--	85%
Percent of pregnant women diagnosed with Syphilis at any stage who are interviewed within 14 days from specimen collection ⁽²⁾	3.85%	10.59%	--	15%
Percent of primary and secondary syphilis cases who received treatment within 14 days of specimen collection ⁽²⁾	82.9%	84%	--	85%
Percent of pregnant women diagnosed with Syphilis at any stage who received treatment within 30 days of specimen collection	64.1%	63.5%	--	75%

Explanatory Note(s):

- (1) Number of persons diagnosed with HIV infection in Los Angeles County assessed at least 18 months after the measurement year. Results were obtained from a new and dynamic database wherein the most recent years are undercounted due to reporting delays.
 - (2) Primary and secondary syphilis cases that have received either the U.S. Centers for Disease Control and Prevention (CDC) guideline or non-CDC guideline approved treatment.
 - (3) Reflects a calendar year, not a fiscal year.
 - (4) Reflects a contract year (March 1 to February 28), not a fiscal year.
- * STD Casewatch data has a one to two-year data lag.

7. Antelope Valley Rehabilitation Centers (AVRCs)

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of residents discharged with positive compliance ⁽¹⁾	83.1%	80.3%	75.9%	81.5%
Percent of residents in treatment for at least 90 days ⁽²⁾	25.8%	39.6%	43.3%	45.7%
Operational Measures				
Percent of residential beds filled to capacity ⁽³⁾	84%	86%	85%	89.5%

Explanatory Note(s):

- (1) Positive compliance refers to discharged participants who have successfully completed treatment or who have made significant progress toward achieving treatment goals despite leaving treatment before completion.
- (2) Retention in treatment for at least 90 days is the minimum number of days that federally-supported research indicated is needed to produce positive client outcomes. Both indicators are included to assess client progress and to promote best practices for addiction treatment.
- (3) Capacity is calculated based on the reduced number of residential beds.

PUBLIC LIBRARY

Departmental Program Summary and Performance Measures

1. PUBLIC SERVICES

Authority: Non-mandated discretionary program.

Provides direct services to meet the informational, educational, cultural and recreational needs of a highly diverse public. Serves customers' needs through circulation of books and materials and the provision of a variety of services and specialized programs.

Circulation of Materials

Program Result: Residents of Los Angeles County will have a broad and relevant collection of books, magazines, newspapers, compact discs, digital video discs, videos and other non-print materials to meet their informational, educational, and recreational needs.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Items borrowed per capita	4.8	4.7	4.4	4.5
Item turnover rate (# of materials used or borrowed compared to total collection)	2.46	3.19	3.09	2.87
Operational Measures				
Materials Circulation	14,115,156	13,916,923	13,026,000	15,810,918
In-library Usage	3,549,436	3,196,072	3,026,070	3,334,701
Holds Placed on Materials in the collection	2,549,622	2,578,383	2,467,000	2,580,352
Number of Registered Borrowers	2,949,870	2,933,967	2,895,443	2,892,000
Number of outdated items removed from the collection	659,686	565,733	695,350	556,000

Explanatory Note(s):

Programs and Outreach

Program Result: County residents will be introduced to information to strengthen their families and enrich their lives. Programs may take the form of interactive learning sessions, topical or informational sessions, the hosting of book clubs, Internet classes, and homework help programs. The Library also provides literacy services and parenting programs. County residents will be better informed of library services available to them and their families and will use the library resources to enrich their lives.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicator				
Average Attendance per Program				
Children's Programs	33	30	33	35
Teen Programs	14	13	11	14
% of children reading 12 hours/more during Reading Program (RP)	28%	28%	28%	29%
% Live HH students indicating that LHH is improving their grades	93%	94%	91%	94%
% Live HH students indicating that they are glad that LHH is offered at the Library	98%	98%	97%	98%
Operational Measures				
Number of programs offered				
Children's Programs	14,451	15,187	14,355	15,300
Teen Programs	2,198	2,634	2,798	2,700
Number of children participating in Vacation Reading Programs	32,929	34,919	103,737	103,000
Number of Live Homework Help tutoring sessions provided	75,049	71,236	69,889	70,000
Number of children reached by the library for school/class visits	112,916	106,755	99,645	108,000

Reference and Information Services

Program Result: A better informed public which is self-sufficient and self-reliant in their personal search for information.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of respondents to Library Customer Service survey indicating success in finding the information they seek ¹	n/a	n/a	n/a	n/a
Operational Measures				
Number of Internet sessions on public access computers	2,532,668	2,759,950	2,352,157	2,546,139
Number of reference questions recorded annually	6,740,173	7,278,072	7,011,236	7,256,682
Number of online catalog sessions with searches	2,407,972	2,576,497	2,642,581	2,775,000
Number of online catalog searches	7,253,218	6,963,452	6,807,600	6,900,000

Explanatory Note(s):

n/a = not available

1) Data is no longer available from the Counting Opinions Survey.

2. LIBRARY MATERIALS

Authority: Non-mandated discretionary program.

Provides for the purchase and processing of books, periodicals, audiovisual formats, electronic database subscriptions and other items for circulation to the public and to assist staff in answering reference questions from the public.

Program Result:

Library customers of all ages will find print, non-print materials and electronic data to support their informational, educational and recreational needs with new books, materials and subscriptions ordered and delivered to Library customers in a timely manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of new materials in the collection	6%	9%	8%	8%
Average periodical circulation per subscription	36	33	34	34
Annual usage of all electronic newspapers	78,295	69,032	65,402	67,000
Annual usage of research databases	1,554,274	2,119,293	2,168,863	2,200,000
Annual of Educational	319,638	341,822	341,588	344,000
Annual usage of downloadable audio and e-books	618,714	803,016	1,110,550	1,300,000
Annual usage of downloadable music and videos	258,733	314,936	304,456	305,000
Annual usage of streaming audio and e-books	26,946	51,273	47,962	50,000
Annual usage of streaming music and videos	12,869	500,594	989,449	1,000,000
Annual usage of downloadable e-magazines	73,271	85,113	104,764	108,000
Holds as a percentage of the total circulating collection	18.0%	18.5%	18.5%	18.5%
Average number of days to ship new materials to libraries	5	5	5	5
Average number of days to create and place orders after titles being selected:				
For orders being placed with contract vendors	3	3	3	3
For non-agreement orders under \$5,000	14	14	14	14
For non-agreement orders over \$5,000	40	40	40	40
Materials budget expenditure per capita	2.46	3.19	3.19	2.76
Operational Measures				
Number of items available to circulate to the Public	5,854,847	6,565,175	5,692,825	5,500,000
New materials shipped to libraries	392,411	472,000	433,000	435,000
Number of periodical subscriptions	5,443	5,127	5,313	5,200
Number of newspapers available electronically	1,641	1,693	1,693	1,700

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of research databases available electronically	23	24	23	25
Number of educational databases available electronically	8	9	9	9
Number of downloadable audio and e-book titles available electronically	33,488	43,988	59,146	74,000
Number of downloadable e-magazine titles available	0	130	159	165
Number of staff involved in selection, acquisition and processing of materials	64	64	65	65
Holds Placed for Materials in Collection	2,549,622	2,578,383	2,463,094	2,590,000

3. INFORMATION SYSTEMS

Authority: Non-mandated discretionary program.

Provides strategic planning for information systems and the management, operation and support of computer, data network, telecommunications, and wireless systems.

Program Result:

Public Library staff has reliable access to departmental files stored on network servers, and supporting services and applications (e.g., printing, email) are consistently available during the normal work hours of the Department.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of time key departmental systems (Local Area Network and email) are operational during normal business hours	99.8%	99.8%	99.8%	99.8%
Percent of time Integrated Library System (ILS) is operational during normal business hours	99.9%	99.9%	99.9%	99.9%
Percent of ILS staff training sessions rated Good or Excellent	85%	85%	85%	85%
Percent of Help Desk calls completed within departmental standards ¹	90%	90%	90%	90%
Operational Measures				
Number of hours key departmental systems are operational during normal business hours	8,640	8,640	8,640	8,640
Number of online catalog sessions with searches	2,407,972	2,576,497	2,642,587	2,775,000
Number of online catalog searches	7,253,218	6,963,452	6,807,000	6,900,000
Number of training sessions presented by ILS Operations ²	33	47	41	45
Number of Help Desk calls received ¹	11,030	12,886	16,529	14,000

Explanatory Note(s):

1) Improvement will be expected after the implementation of Help Desk portal.

4. ADMINISTRATION

Authority: Non-mandated discretionary program.

Provides management direction through finance, budget, human resources, procurement, public relations, legislative monitoring, facilities, capital planning, emergency management and other support services.

Program Result: Enables the Department to consistently provide library services and programs to the public and facilitates the acquisition, maintenance and improvement of library facilities and services by managing central administrative functions while ensuring compliance with all applicable County and departmental policies.

Purchasing and Contracts

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
<i>Description: Approximate # of RQNs processed into POs under the Public Library's delegated authority within certain number of days.</i>				
1st & 4th qtrs within 15 business days of receipt	86.00%	80.50%	80.50%	93.10%
2nd & 3rd qtrs within 15 business days of receipt	86.40%	78.40%	78.40%	72.00%
1st & 4th qtrs within 30 business days of receipt	96.70%	95.40%	95.40%	97.00%
2nd & 3rd qtrs within 30 business days of receipt	97.90%	95.10%	95.10%	79.70%
1st & 4th qtrs within 60 business days of receipt	99.90%	99.80%	99.80%	97.70%
2nd & 3rd qtrs within 60 business days of receipt	99.90%	99.80%	99.80%	80.60%
Operational Measures				
Total # of RQNs processed in the 1 st and 4 th qtrs	N/A	N/A	N/A	N/A
Total # of RQNs processed in the 3 rd and 4 th qtrs	N/A	N/A	N/A	N/A

Explanatory Note(s):

Raw figures and approximate statistics were provided by ISD ECAPs Procurement Help Desk. A slight correlation related to quarters and production times is evident in most fiscal years. The data below reflects a quicker production time for Quarters 1 and 4 in three out of the four fiscal years. This may be as a result of lower volume of purchases being made by Public Library during those times of the year, therefore creating a lighter workload for buyers.

External variables that could impact normal RQN processing time by Public Library procurement staff include vendor responses to request for bids, requestors providing supporting information and documentation, and ECAPs approvers.

Budget and Finance

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of time Department met Chief Executive Office (CEO) deadline for submittal of budget status reports	100%	100%	100%	100%
Percent of time regular audit reports were completed within 45 days	100%	100%	53%	100%
Number of libraries receiving an average of 75% compliance rating or higher on cash count audits	37	50	50	75
Percentage of budgetary management reports provided to Management by specified deadline	95%	95%	95%	95%
Operational Measures				
Percentage difference between 11-month expenditure estimated actual and actual expenditures at closing	1%	1%	1%	1%
Number of library regular audits conducted	64	64	45	45
Number of library cash count audits conducted	88	96	98	101

Human Resources Development

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percent of annual performance evaluations sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percent of annual performance evaluations completed by due date	100%	100%	100%	100%
Percent of probationary reports sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percent of probationary reports completed by end of probationary period	97%	97%	97%	97%
Operational Measures				
Number of annual performance evaluations sent to managers	769	760	640	650
Number of probationary reports sent to managers	93	90	90	92

Explanatory Note(s):

Facilities Support

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percent of supply requests completely filled by the Supply Room within five (5) business days from receipt of request	100%	100%	100%	100%
Percent of non-emergency Job Requisitions referred to the appropriate area within ten (10) business days of receipt	n/a	n/a	73%	85%
Percent of non-emergency Job Requisitions completed within thirty (30) business days of referral to appropriate area	n/a	n/a	71%	82%
Operational Measures				
Total number of supply requests submitted to the Supply Room	3,496	3,604	3,746	3,900
Number of supply requests fully processed within five (5) business days by the Supply Room	3,496	3,604	3,744	3,900
Total number of non-emergency Job Requisitions received	n/a	n/a	3,804	5,000
Number of non-emergency Job Requisitions referred to the appropriate area within ten (10) business days	n/a	n/a	3,025	4,350
Number of non-emergency Job Requisitions completed within thirty (30) business days	n/a	n/a	2,992	4,100

Explanatory Note(s):

PUBLIC SOCIAL SERVICES

Departmental Program Summary and Performance Measures

1. Social Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	198,661,000	-	188,415,000	10,246,000	1,442.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	198,661,000	-	188,415,000	10,246,000	1,442.0

Authority: Mandated program – Federal Social Security Act, Title XIX, California Welfare and Institutions Code 9 (Section 12300-12317.2, 13275-13282, and 14132.95); Federal Omnibus Budget Reconciliation Act of 1981.

The Adult Protective Services (APS)/County Services Block Grant (CSBG) are authorized under the Federal Social Security Act, Title XX; California Welfare Institutions Code (Sections 15630-15637, 15640, 15750-15755, 15760, and 15762-15763), California Department of Social Services Regulations (Section 33-100 through 33-805).

Programs included are In-Home Supportive Services, Out-of-Home Care for Adult Supplemental Security Income recipients, Adult Protective Services, and the Community Services Block Grant.

IHSS

Program Result: Enables aged, disabled, and blind low-income individuals to remain safely in their own homes – enhancing their lives and enabling them to remain active participants in their community.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of times in which consumers are able to reach a social worker within one business day	85%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Percent of IHSS offices with assessed hours within plus or minus ten-percent (10%) of the countywide average ^{(2) (3)}	90%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Operational Measures				
Percent of applications for which eligibility is determined in a timely manner	75%	42%	65% ⁽⁴⁾	90% ⁽⁴⁾
Percent completed of the IHSS Reassessments due	60%	75%	75% ⁽⁵⁾	75% ⁽⁵⁾
Number of IHSS Consumers Served (monthly average)	193,861	197,199	204,333	222,763

Explanatory Note(s):

- (1) Data is no longer captured and retained by the IHSS Program.
- (2) 'Assessed hours' are the number of assistance hours determined to be needed by the consumer on domestic services, meal preparation, dressing, laundry, bathing, feeding, medical appointments, moving in & out of bed, etc. 'Authorized hours' are the payable hours authorized for payment after available alternate resources have been deducted from the total need.
- (3) Countywide average for FY 2008-09 was 98 hours.

- (4) Applications processed within 60 days of receipt. Information obtained from Bureau of Special Operations.
- (5) Using DPSS reassessment processing methodology: number of reassessments completed/total number of reassessments due. By using the CDSS reassessment processing methodology (number of overdue reassessment/total number IHSS caseload), the projected percent would be 93%.

2. California Work Opportunities and Responsibility to Kids (CalWORKs)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	646,917,000	1,649,000	645,268,000	--	3,086.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	646,917,000	1,649,000	645,268,000	--	3,086.0

Authority: Mandated program – United States Code Title 42, Chapter 7, Subchapter IV, Part A, Sections 601 – 619 and California Welfare and Institutions Code 9, Sections 11200 through 11526.5

Programs included are CalWORKs Eligibility, Welfare-to-Work (WTW), Cal-Learn, and Child Care. Programs provide temporary assistance to children and families for basic needs and child care services. CalWORKs includes the Greater Avenues for Independence (GAIN) WTW program that is designed to move participants towards self-sufficiency. GAIN helps participants with a full range of training, educational, employment, post-employment, and supportive services.

CalWORKs

Program Result: Low-income families are employed and children are lifted out of poverty.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) ⁽¹⁾	33%	47%	30%	30%
Percent of aided Welfare-to-Work participants who are employed (monthly average)	28%	25%	26%	30%
Average hourly wage at job placement	\$9.39	\$9.76	\$9.97	\$10.50
Percent of aided Welfare-to-Work participants engaged in education and training (monthly average) ⁽²⁾	27%	22%	25%	20%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation	63%	68%	72%	74%
Percent of former CalWORKs households back on aid after 12 months	35%	35%	35%	32%
Cal-Learn Graduation Rate	80%	84%	85%	85%
Percent of appeal decisions completed within statutory timeframe (30 days)	94%	92%	95%	94%
Operational Measures				
Number of CalWORKs cases (monthly average)	169,864	162,964	158,013	147,145
Number of CalWORKs applications taken (monthly average)	12,506	11,574	9,439	10,384

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percent of CalWORKs applications for which eligibility is determined within 45 days	97%	94%	93%	95%
Percent completed of the CalWORKs redeterminations due	95%	95%	94%	95%
Percent of participants who are between Welfare-to-Work activities for 30 days or more	3%	4.8%	3%	5%
Number of Cal-Learn Participants	2,340	1,679	1,322	1,190

Explanatory Note(s):

- (1) Data is calculated based on the federal fiscal year (FFY).
- (2) Includes data for the Refugee Employment Program.

3. Other Public Welfare

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,169,751,000	827,000	1,071,150,000	97,774,000	8,362.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,169,751,000	827,000	1,071,150,000	97,774,000	8,362.0

Authority: Mandated program – CalFresh: Federal Food Stamp Act of 1977 as amended through Public Law 108-269, July 2, 2004; California Welfare and Institutions Code Sections 18900-18923 and 19000; United States Government Code Title XIX, Social Security Act; and California Code of Regulations Title 22.

Medi-Cal: Title XIX of the SSA authorizes Medicaid as a joint Federal/State entitlement program to pay for medical assistance to both ‘categorically’ and ‘medically’ eligible groups with limited resources. Welfare and Institutions codes 14100 et seq. and 10800 authorize the County to administer this public assistance program.

General Relief: Welfare and Institutions Code Section 17000-17030.1. Every county and every city shall relieve and support all incompetent, poor, indigent persons, and those incapacitated by age, disease, or accident, lawfully resident therein, when such persons are not supported and relieved by their relatives or friends, by their means, or by state hospitals or other state or private institutions.

Cash Assistance Program for Immigrants (CAPI) authorized under Welfare and Institutions Code Sections 18937-18944; Refugee Cash Assistance (RCA) authorized under the Welfare and Institutions Code, Sections 13275 through 13282; and Refugee Employment Program (REP) authorized under the Welfare and Institutions Code, Sections 13275-13282.

Programs included are CalFresh (formerly known as Food Stamp), Medi-Cal, General Relief, Refugee Cash Assistance, CalFresh Employment and Training, and Cash Assistance Program for Immigrants. These programs provide benefits for low-income households to obtain food and health care services, as well as financial assistance for indigent adults, refugees, and blind or disabled legal immigrants.

CalFresh

The CalFresh Program, formerly known as Food Stamp and federally known as the Supplemental Nutrition Assistance Program (SNAP) can add to the food budget to put healthy and nutritious food on the table. The program issues monthly electronic benefits that can be used to buy most foods at many markets and food stores. The CalFresh Program helps to improve the health and well-being of qualified households and individuals by providing them a mean to meet their nutritional needs.

Program Result: Low income households increase their ability to purchase food through use of CalFresh benefits.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of households receiving CalFresh benefits	569,230	586,301	576,706	543,508
Number of households receiving CalFresh Only benefits	333,799	366,194	435,859	459,102
Annual percentage increase in households receiving CalFresh Only benefits	9.93%	9.70%	16.69%	10%
Percent of households receiving CalFresh benefits 12 months after CalWORKs is terminated	59%	56%	43%	50%
Operational Measures				
Percent of CalFresh applications for which eligibility is determined within 30 days	93.08%	92.76%	93.33%	93.05%
Percent of accurate CalFresh payments ⁽¹⁾	95.28%	96.12%	94.18%	93.87%
Number of persons informed and educated on the availability of the CalFresh program beyond DPSS locations and through community engagements (e.g. schools, food pantries, health fairs)	292,308	396,989	364,655	340,000
Number of community and faith-based organizations that received CalFresh program training	310	261	253	265

Explanatory Note(s):

(1) Error rate is calculated based on FFY.

General Relief

General Relief is a County-funded program that provides temporary cash aid to indigent adults who are ineligible for State or federal assistance.

Program Result: Indigent adults without minor children either working or receiving State/federal disability benefits will experience less homelessness.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	1,803	1,693	1,441	1,441
Average wage at job placement	\$9.20	\$9.82	\$10.20	\$11
Number of GROW participants engaged in education and training (monthly average)	2,043	1,953	1,431	1,431
Number of GROW participants receiving specialized supportive services like: Clinical assessment, Domestic Violence, Substance Abuse, and Mental Health (monthly average)	456	450	287	287
Number of disabled participants who were approved for SSI	7,602*	5,783*	5,927*	5,927
Operational Measures				
Number of GR applications received (monthly average)	19,924	19,407	17,775	18,554

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of GR cases (monthly average)	104,738	95,409	84,940	76,901
Number of GROW participants (monthly average)	51,786	45,172	35,292	35,292
Percent of GR applications for which eligibility is determined within 30 days	96.0%	93.63%	93.33%	94.0%
Number of individuals evaluated for mental health issues	18,727	22,671	25,728	28,815
Number of participants evaluated for eligibility to SSI by DPSS	17,645	20,505	18,897	20,390

Explanatory Note(s):

(*) Number indicates the SSI Approvals for GR participants only.

Medi-Cal

Medi-Cal is California's Medicaid program. This is a public health insurance program which provides needed health care services for low-income individuals including families with children, seniors, persons with disabilities, foster care, pregnant women, and low income people with specific diseases such as tuberculosis, breast cancer or HIV/AIDS. The Affordable Care Act (ACA) of 2010 expanded the population eligible to Medi-Cal to include low-income, single, childless adults.

Program Result: Low income individuals eligible for Medi-Cal are enrolled in comprehensive health care coverage.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of children enrolled in Medi-Cal	1,308,169	1,289,065	1,291,107	1,152,210
Percent of increase in the number of children enrolled in Medi-Cal	6.12%	- (0.15%)	0.16%	-(10.75)%
Average consecutive time on Medi-Cal of current eligible children (average months)	59	NA	NA	NA
Number of adults enrolled in Medi-Cal	1,130,782	1,745,732	2,011,953	2,086,853
Percent of increase in the number of adults enrolled in Medi-Cal	25.55%	54.55%	15.25%	3.72%
Average consecutive time on Medi-Cal of current eligible adults (average months)	63	NA	NA	NA
Number of persons enrolled in Medi-Cal through outreach	96,769	236,568	236,805	104,400
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	63%	54.62%	58.81%	NA
Number of redeterminations due	459,130	1,370,024	1,738,453	1,679,547
Percent of redeterminations completed	62%	8.68%	62%	NA
Percent of redeterminations resulting in on-going eligibility	73%	79.09%	79.09%	NA

Explanatory Note(s):**Community Service Block Grant (CSBG) Program**

The CSBG program assists low-income individuals and families to attain the skills, knowledge and encouragement necessary to achieve self-sufficiency. This is achieved through the provision of services by community-based organizations (CBOs) and faith-based organizations (FBOs) under the following seven core service categories:

employment and employment support services, employment partnership services, child and family development services, emergency services, protection and prevention from violence services, legal services, and senior and/or disabled adult services.

Program Result: Low-income individuals and families that are living below the federal poverty level will enhance their living situation through the receipt of services provided by CBOs and FBOs or by referrals/linkages to other programs.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percent of participants who were unemployed and obtained a job	64%	63%	71%	70%
Number of participants receiving pre-employment skills required for employment and receive training certificate	116	135	87 ⁽¹⁾	90
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	1,009	1,352 ⁽¹⁾	1,231	1,300
Operational Measures				
Number of youths enrolled in before or after schools programs	1,210	1,390 ⁽²⁾	1,021 ⁽²⁾	1,000
Percent of participating households who seek temporary shelter and receive the services	87%	94% ⁽³⁾	85% ⁽³⁾	90%
Percent of participating households who seek domestic violence services and receive it	76%	59% ⁽⁴⁾	61%	60%

Explanatory Note(s):

- (1) The number of participants receiving pre-employment skills required for employment and receive training certificate decreased, as one of the CSBG sub-contractors is no longer providing the services.
- (2) The number of children/youths enrolled in before or after schools programs decreased, as three of the CSBG sub-contractors are no longer providing the services.
- (3) The percent of participating households who sought temporary shelter and received the services decreased, as three of the CSBG sub-contractors are no longer providing the services.

4. Public Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,983,567,000	1,862,000	1,668,259,000	313,446,000	0.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,983,567,000	1,862,000	1,668,259,000	313,446,000	0.0

Authority: Mandated programs – California Welfare and Institutions Code Division 9.

Aid programs for children, families, and individuals designed to provide temporary assistance to meet basic needs and supportive services to aged, blind, or disabled persons.

5. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	107,648,000	779,000	97,680,000	9,189,000	925.0
<i>Less Administration</i>	-	-	-	-	-
Net Program Costs	107,648,000	779,000	97,680,000	9,189,000	925.0

Authority: Non-mandated, discretionary program. For LEADER, Welfare and Institutions Code 10823 authorizes an automated welfare system for designation of public assistance programs, report, and expenditure authority.

Provide executive management and administrative support, which includes the executive office; budget planning and control; accounting; contracting; property management; benefits issuance; procurement; personnel; and, payroll services to the Department.

Program Result: The Department is provided with timely, accurate, and efficient fiscal management, procurement and contract administration, human resources services, facilities management, internal information technology support, and other general department administrative services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of timely submissions to CEO (IBR, BSR, etc.)	100%	100%	100%	100%
Percent of vendor payments processed within 30 calendar days of receipt of an acceptable invoice	95%	96%	96%	96%
Percent of monitoring recommendations implemented by contractors	98%	99%	100%	100%
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent reduction of Long Term absences ⁽¹⁾	7%	7%	15%	5%
Operational Measures				
Percent of performance evaluations completed timely	100%	100%	100%	100%
Percent of allocated positions filled (Eligibility Worker, GAIN Services Worker, Clerical)	96%	96%	94%	100%
Percent of quarterly claims submitted on time	100%	100%	100%	100%
Percent of scheduled monitoring activities completed for departmental contracts by the scheduled date	100%	100%	100%	100%
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	0	0	0	0
Percent of time key systems on LA Net are operational, including intra/internet (systems include document imaging system (EDMS), Customer Service Center (CSC) and financials (eBusiness Suite)	99%	99%	99%	99%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percent of time key Eligibility Determination and Welfare-to-Work systems are operational				
Los Angeles Eligibility Automated Determination, Evaluation and Reporting (LEADER)	99.9%	99.9%	99.9%	99.8%
GAIN Reporting Activities and Reporting System (GEARS)	100%	99.9%	100%	100%

Explanatory Note(s):

(1) The monthly average number of employees on Long-Term Leave of Absence for FY 15-16 was 162.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	4,106,544,000	5,117,000	3,670,772,000	430,655,000	13,815.0

PUBLIC WORKS

Departmental Program Summary and Performance Measures

Transportation Core Service Area

1. Roads and Transportation Group

Unincorporated County Roads

Authority: Mandated program - California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Construction, operation, and maintenance of unincorporated County roadways and adjacent rights of way.

Program Result: Motorists are provided roadways within unincorporated County areas that are safe, smooth, and aesthetically pleasing.

Traffic Congestion Management

Authority: Non-mandated, discretionary program.

Coordination across jurisdictional boundaries of traffic signal synchronization and other Intelligent Transportation Systems.

Program Result: Minimize the impact of increasing traffic volumes on public transit routes throughout the County.

Urban Forestry

Authority: Non-mandated, Los Angeles County Code Section 2.18.015(K).

Ensure the proper care, maintenance, and planting of trees within County road rights-of-way.

Program Result: A healthy urban forest comprised of approximately 177,000 parkway and median trees throughout the County's unincorporated area along more than 3,000 miles of roadways.

Street Lighting

Authority: Non-mandated, discretionary program.

Administer the construction, operation, and maintenance of street lights in unincorporated County areas.

Program Result: Motorists, pedestrians, and residents are provided with a well maintained street lighting system in County-administered street lighting districts and receive responsive assistance to requests.

Public Transit Services

Authority: Non-mandated, discretionary program.

Public transit services to residents in the unincorporated County areas.

Program Result: Unincorporated County area residents increase their mobility by having public transit options readily accessible.

Bikeways/Active Transportation

Authority: Non-mandated, discretionary program.

Construction, operation, and maintenance of County bikeway facilities.

Program Result: Bikeway users have a safe and accessible bikeway network in unincorporated County rights of way.

Crossing Guard Services

Authority: Non-mandated, discretionary program.

Upon request, provide crossing guard services to elementary and middle school-age pedestrians walking to and from school at intersections in unincorporated County areas that meet Board-accepted criteria.

Program Result: Elementary and middle school-age pedestrians cross safely at those intersections where a crossing guard is present.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Unincorporated County Roads Indicators				
Percentage of road pavements in acceptable condition	82%	79%	72%	66%
Number of traffic fatalities (all modes)	46	62	67	52
Number of severe injuries (all modes)	365	361	366	365
Traffic Congestion Management Indicators				
Percentage of unincorporated area street intersections operating at acceptable level of service during morning peak hours	80%	73%	80%	80%
Percentage of unincorporated area street intersections operating at acceptable level of service during afternoon peak hours	73%	73%	73%	73%
Urban Forestry Indicators				
Number of trees planted within County street and road rights of way ⁽¹⁾	177,000	177,000	177,000	177,000
Street Lighting Indicators				
Percentage of street light outage repair requests completed within 72 hours	77%	66%	81%	80%
Public Transit Services Indicators				
Percentage of unincorporated area residents living within ¼ mile of a public transit route or within one mile of a regional transit station	N/A	N/A	73%	73%
Bikeways/Active Transportation Indicators				
Percentage of unincorporated area residents living within 1 mile of a County Bikeway Master Plan facility	N/A	N/A	55%	56%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percentage of urban County unincorporated area Major and Secondary Highways with standard or better sidewalk on both sides	N/A	N/A	58%	58%
Percentage of urban County unincorporated area collector and local streets with sidewalk on at least one side	N/A	N/A	62%	62%
Crossing Guard Services Indicators				
Number of accidents involving elementary and middle school-age pedestrians where a crossing guard is present	3	1	0	0

Explanatory Note(s):

(1) The number of County-maintained trees in street and road rights-of-way is an approximation. The number of trees changes frequently due to tree deaths, tree removals, and tree replacements.

2. Airports

Authority: Non-mandated, discretionary program.

Operate and maintain the five County-owned airports – Brackett Field, Compton Woodley, San Gabriel Valley, General William J. Fox Field, and Whiteman.

Program Result: General aviation airport users have quality airport facilities and services to safely operate, store, and maintain their aircraft.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	4.16	4.09	4.07	4.07
Accidents due to airport facility conditions	0	0	0	0
Percentage of runways in good or better condition	100%	100%	100%	100%

Water Resources Core Service Area**1. Stormwater Management Group****Flood Control**

Authority: Mandated program - California Water Code, Uncodified Acts, Act 4463.

The countywide Flood Control District (FCD) system is maintained, operated, and augmented by capital construction to achieve the intended result.

Program Result: County residents, businesses, and homes are protected from potential damage by optimizing the condition and capacity of the flood control system.

Stormwater and Urban Runoff Quality

Authority: Mandated program - Federal Clean Water Act and California Water Code, Uncodified Acts, Act 4463.

Compliance with the stormwater quality permit issued under the Clean Water Act by, among other things, sweeping streets, installing water quality improvement devices, implementing good housekeeping procedures at departmental field facilities, and conducting public outreach.

Program Result: Businesses, residents, and visitors within the County obtain improved water quality of stream, rivers, lakes, and the ocean.

Integrated Water Resource Planning

Authority: Mandated program - California Water Code, Uncodified Acts, Act 4463.

Through collaborative stakeholder processes, develop watershed multi-use studies, watershed management plans, river master plans, and project concepts that provide multiple benefits that include, but not limited to, flood protection, water conservation, aesthetic enhancement, preservation of natural resources, and water quality enhancement.

Program Result: Project that provide multiple benefits that in turn result in more efficient use of public funds and an improved quality of life for County residents.

Water Conservation

Authority: Mandated program - California Water Code, Uncodified Acts, Act 4463.

Construct, operate, and maintain water conservation facilities within the FCD.

Program Result: FCD residents are provided with increased local water availability through conservation efforts.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Flood Control Indicators				
Percentage of channels within the FCD system in acceptable condition	75%	75%	75%	75%
Percentage of storm drains within the FCD system in acceptable condition	80%	80%	80%	80%
Percentage of debris basins within the FCD system in good condition	85%	85%	85%	85%
Percentage of pump plants within the FCD system in good condition	92%	92%	92%	92%
Stormwater and Urban Runoff Quality Indicators				
Percentage compliance with the National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) regulations	100%	100%	100%	100%
Percentage of trash reduction from the baseline allocated to unincorporated County area in LA River Watershed	96%	97%	98.4%	98.4%
Integrated Water Resource Planning Indicators				
Number of multiple benefit projects implemented	2	2	1	1

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Water Conservation Indicators				
Total acre-feet of water conserved	138,189	151,676	194,985	310,000
Total acre-feet of recycled water conserved	55,646	44,041	55,890	45,000
Percentage of conservable recycled water conserved	100%	99%	100%	100%

2. Waterworks – Los Angeles County Waterworks Districts

Authority: Mandated program - California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Waterworks Districts.

Program Result: Customers of the Waterworks Districts are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Annual number of leaks per 100 miles systemwide	10	13	9	11
Total amount of recycled water used annually within the County, acre-feet ⁽¹⁾	139,000	140,000	124,000	140,000

Explanatory Note(s):

(1) Recycled water used was calculated based on the reports by the LA County Sanitation Districts and the City of LA Water and Power.

3. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts

Authority: Mandated program - California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain the sewer system facilities within the Consolidated Sewer Maintenance Districts.

Program Result: Customers of the Consolidated Sewer Maintenance Districts are provided with a reliable sewer collection system, meeting or exceeding mandated system maintenance standards.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Annual number of customer complaints per 100 miles systemwide	13	13	11	14
Annual number of sewer overflows per 100 miles systemwide	2	2.2	1.6	2
Percentage of treatment plant tests taken that meet regulatory standards:				
Malibu Water Pollution Control Plant	100%	100%	99.9%	95%
Malibu Mesa Water Reclamation Facility	99.5%	99.7%	98.9%	95%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Lake Hughes Community Wastewater Treatment Facility	100%	86.5%	100%	85%
Trancas Water Pollution Control Plant	100%	99.9%	99.7%	95%

Waste Management Core Service Area

1. Environmental Programs Group

Solid Waste Management

Authority: Mandated program - California Integrated Waste Management Act of 1989, (Assembly Bill (AB) 939); and Los Angeles County Code, Title 20, Division 4 Chapter 20.88 and Chapter 20.89.

Administer solid waste management activities to meet the solid waste disposal needs of County residents, conserve natural resources, and comply with State laws and regulations. These activities include solid waste collection, recycling, public education, household hazardous waste (HHW) collection, and disposal planning for in and out-of-County landfill facilities.

Program Result: County residents are assured adequate landfill capacity to properly dispose of their HHW and are protected from the effects of improper handling and disposal of solid waste.

Regulation of Industrial Waste and Underground Tanks

Authority: Mandated program - Code of Federal Regulation, Title 40, Part 403.8; California Health and Safety Code, Division 7, Chapters 5.5 and 5.9; County Code Title 20, Division 2; Code of Federal Regulation, Title 40, Part 280; California Health and Safety Code, Division 20, Chapter 6.7; and County Code Title 11, Division 4.

Ensure proper handling of industrial waste in unincorporated County areas and the proper construction and monitoring of hazardous materials underground storage tanks in unincorporated County areas and 77 cities.

Program Result: County residents experience reduced exposure to hazardous materials from regulated facilities.

Environmental Defenders

Authority: Mandated program - California Integrated Waste Management Act of 1989 (AB 939).

This environmental education program for elementary school students includes school assemblies, curriculum that meets State standards, and provides education on recycling, pollution prevention, and waste reduction to assist in meeting the requirements of the California Integrated Waste Management Act of 1989 (AB 939).

Program Result: Students are educated on waste reduction, recycling, HHW, illegal dumping, the effects of pollution on rivers and the ocean, and strategies to improve the environment.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Solid Waste Management Indicators				
Total tonnage of HHW diverted from municipal solid waste (Class III) landfills in the County ⁽¹⁾	5,307	5,942	5,082	5,700
Percentage of County unincorporated area waste diversion rate based on the annual report data	73%	74%	74%	75%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percentage of responses in Garbage Disposal Districts to customer service requests, complaints, and inquiries resolved within one business day	95%	95%	95%	98%
Percentage of responses in Trash Collection Franchise Areas to customer service requests, complaints, and inquiries resolved within one business day	96%	98%	98%	98%
Regulation of Industrial Waste and Underground Tanks Indicators				
Percentage of facilities that had routine scheduled inspections performed:				
Industrial waste	66%	60%	52%	65%
Underground tanks	100%	97%	100%	100%
Stormwater	77%	39%	34%	45%
Environmental Defenders Indicators				
Number of students pledging to be a super environmental defender after a school assembly	8,852	11,556	10,420	11,500
Percentage of students pledging to be a super environmental defender after a school assembly	6.2%	5.2%	4.8%	5.3%

Explanatory Note(s):

(1) Total tons include HHW and e-waste collected at temporary collection events as well as the Antelope Valley and EDCO Environmental Collection Centers

Development Services Core Service Area**1. Development and Building Services Group****Building Permits and Inspection**

Authority: Mandated program - California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; County Code Titles 26 to 29; California Public Resources Code, Alquist-Priolo Earthquake Fault Zone Act, Title 14, Division 2, Chapter 7.5, Seismic Hazards Mapping Act, Title 14, Division 2, Chapter 7.8; and County Subdivision Code Title 21, Zoning Code Title 22, and Building Code Title 26.

Create a safe, habitable environment by assisting builders and design professionals in complying with County building laws.

Program Result: All new buildings, structures, and grading work that requires permits and inspection in unincorporated County areas and meet the minimum building code standards prior to occupancy.

Land Development

Authority: Mandated program - California Health and Safety Code, Divisions 5 and 6; California Government Code Title 5, Division 2, Part 1, Title 7, Division 2; California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; and County Code Titles 20 and 26. Subdivision Map Analysis program is mandated by California State Subdivision Map Act and County Code Titles 21 and 22.

Review tentative maps, tract maps, parcel maps, and review and inspect subdivision improvement plans for compliance with State and local codes, standards, and policies to ensure the health and safety of County residents.

Program Result: Customers in unincorporated County areas are provided effective and economical assistance in complying with subdivision code requirements.

Encroachment Permit Issuance and Inspection

Authority: Mandated program - California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Review plans, issue road and flood permits, and perform infrastructure inspections according to Code and standards to protect the health and safety of County residents.

Program Result: County residents, contractors, and utility companies are provided effective and economical assistance, to ensure public infrastructure systems are constructed in an efficient, functional, and adequate manner.

Property Rehabilitation and Nuisance Abatement

Authority: Mandated program - California Health and Safety Code, Division 13, Part 1.5 and County Code Titles 26 to 29.

Upon request, inspect property to verify maintenance in accordance with County Codes and cite substandard buildings, structures, and properties that are in violation of applicable codes and ordinances.

Program Result: Residents in unincorporated County exposure to minimal nuisances, blight, and unsanitary conditions is minimal.

Graffiti Abatement

Authority: Non-mandated, discretionary program.

Reduce the blight of graffiti through effective public education programs and the swift removal of graffiti when it occurs.

Program Result: County residents' quality of life is improved by graffiti-free environment in the County unincorporated areas.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Building Permits and Inspection Indicators				
Percentage of customers surveyed reporting building plan check and inspection services received as being satisfactory or better	N/A	N/A	N/A	N/A
Percentage of Property Rehab Initial Investigations Completed in 7 days	90%	69%	73%	70%
Land Development Indicators				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better	90%	100%	90%	90%
Encroachment Permit Issuance an Inspection Indicators				
Percentage of customers surveyed reporting permit issuance and inspection as being satisfactory or better	95%	95%	95%	95%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Property Rehabilitation and Nuisance Abatement Indicators				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	55%	55%	58%	61%
Graffiti Abatement Indicators				
Percentage of contractor compliance with time-response graffiti removal goals	95%	95%	96%	95%

Public Buildings Core Service Area

1. Capital Building Projects

Authority: Non-mandated, discretionary program.

Design review, project management, and inspection of County-owned or leased buildings and facilities.

Program Result: Cost-effective and timely delivery of newly-constructed and renovated public buildings.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Cost of change orders due to site conditions for new construction as percentage of awarded construction cost	N/A	3.41%	1.74%	4%
Cost of change orders due to site conditions for renovation construction as percentage of awarded construction cost	N/A	7.6%	9.81%	4%
Cost of change orders due to errors and omissions for new construction as percentage of awarded construction cost	N/A	2.24%	1.38%	4%
Cost of change orders due to errors and omissions for renovation construction as percentage of awarded construction cost	N/A	1.17%	4.15%	7%
Percentage of projects completed within budget	N/A	100%	100%	100%
Percentage of projects that could be awarded within budget	N/A	100%	100%	95%
Percentage of invoices processed within 14 days	N/A	96%	95%	100%

Explanatory Note(s):

- (1) The above data are reflecting 11 completed projects valued at \$286.5 million and 7 projects awarded valued at \$18 million.

Emergency Management Core Service Area**1. Emergency Management**

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of County Emergency Operations Center (EOC) Team members and Department Operations Center (DOC) representatives who participate in monthly refreshers to ensure readiness for activation for any major disaster or emergency	100%, 96%	100%, 97%	100%, 96%	100%, 97%

REGIONAL PLANNING

Departmental Program Summary and Performance Measures

1. Current Planning

Authority: Mandated program with discretionary service level - California Government Code Sections 65103, 65360-65355, 65357, 65090, 65092, 65094, 65450-65456, 65804, 65854-65857, 65860, 65865, 65867, 65905, 65906, 65913, 65940, 65943, 65945, 65950, 65952, 66411, 66412, 66426, 66451, 66452, 66499.35, 66499.36, 21080, 21081, 21100, and 21151; and California Public Resources Code Chapter 7.8.

Land Use Application Processing is a local program relating to the implementation of zoning regulations adopted by the County pursuant to State and federal enabling legislation. Zoning regulations are the mechanism by which the County's General Plan is carried forth. Zoning regulations are embodied in Title 22 of the County Code. Zoning of land and development standards constitute the County's use of its police power to ensure the proper distribution of land uses for the protection of public health, safety, and welfare. Because of their unique characteristics, certain uses require discretionary permitting which is accomplished through the filing of various types of permits. Other discretionary actions include changes of zoning and to the General Plan. Also includes implementation of subdivision regulations adopted by the County pursuant to State and federal enabling legislation. Subdivision regulations are embodied in Title 21 of the County Code, and regulate the creation of lots or units for sale, lease or financing purposes.

Program Result: The timely processing of applications, both from the private and public sectors, results in confidence in the County's service delivery by project applicants as well as a healthy and robust economy for the County by allowing for a variety of land uses to serve the needs of all County residents. Appropriate review of those applications, including ensuring consistency with the County General Plan and other applicable provisions, allows for resolution of conflicts, protects the community from incompatible land uses, and protects existing natural resources wherever possible.

Performance Measures	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	Projected FY 2016-17
Indicators				
Percentage of non-hearing applications with final action completed within 30 days	75%	75%	85%	85%
Percentage of hearing applications scheduled within 180 days (per State Permit Streamlining Act) of environmental/subdivision clearance	100%	100%	95%	95%
Operational Measures				
Number of applications filed requiring a public hearing	118	104	235	270
Number of applications filed not requiring a public hearing	3,154	3,198	5,408	5,200
Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning Hearing Officers on land use applications requiring a public hearing	256	251	287	300

2. Advance Planning

Authority: Mandated program with discretionary level - California Government Code Sections 65088, 65089, 65103, 65302, 65350 - 65357, 65400, 65402, 65581, 65588, 65589, 65654 - 65857, and 65860; California Health and Safety Code Section 44244; California Public Resources Code Chapter 7.8, 30500, 30511, 30513, 30519.5, and 4000; California Public Utilities Code 21670.2; and California Revenue and Taxation Code 2227.

The Advance Planning Program is a State-mandated program to prepare and implement a General Plan for the County. This is accomplished by preparing a long-range countywide General Plan for the entire unincorporated area of the County and by preparing more detailed area, coastal, and community plans for certain unincorporated areas. In order to implement these plans, the Zoning Ordinance (Title 22 of the County Code) must be amended, and community standards districts (CSD) and zoning studies need to be prepared. Periodic reports are prepared for the Board of Supervisors on a variety of land use planning issues. Citizens’ participation is an important part of the Advance Planning Program and is accomplished through a variety of community outreach events including public workshops, town council meetings, and public hearings.

Program Result: An improved quality of life for the citizens of Los Angeles County through the adoption and implementation of innovative and resourceful land use plans that balance individual rights and community needs.

Performance Measures	Actual FY2013-14	Actual FY 2014-15	Actual FY 2015-16	Projected FY 2016-17
Indicators				
Number of plans, community standards districts, ordinances, and zoning studies being updated or prepared	32	30	29	21
Number of planning reports completed and submitted to the Board of Supervisors	8	16	11	17
Number of citizens attending community outreach events ⁽²⁾	2,057	4,493	360	N/A
Number of community outreach events (co)hosted by DRP ⁽³⁾	N/A	N/A	15	19
Number of long-term planning projects where DRP consulted/ collaborated with ⁽³⁾ :				
- Federal Agencies	N/A	N/A	11	2
- State Agencies			23	15
- Local Agencies			12	9
- LA County Dept. of Public Works			20	20
- LA County Dept. of Public Health			18	12
- LA County Fire Dept.			14	13
- LA County Dept. of Parks and Recreation			13	19
- LA County Dept. of Community/Senior Services			0	1
- LA County Agricultural Commissioner/Wts & Measures			5	2
- LA County Arts Commission			0	1
- LA County Aviation Commission			0	5
- LA County Historical Landmarks and Records Commission			0	4
Number of DRP staff trained in environmental compliance under CEQA ⁽³⁾	N/A	N/A	40	80
Number of grants received/managed ⁽³⁾	N/A	N/A	5	4

Performance Measures	Actual FY2013-14	Actual FY 2014-15	Actual FY 2015-16	Projected FY 2016-17
Operational Measures				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing ⁽²⁾	23	18	8	N/A
Number of draft plans, CSDs, ordinances and zoning studies completed for public review ⁽³⁾	N/A	N/A	13	14
Number of public hearings conducted by the Regional Planning Commission, Board of Supervisors on draft plans, CSDs, ordinances and zoning studies	21	32	15	18
Number of notices mailed for community outreach events ⁽²⁾	167,840	178,200	55,820	N/A
Number of community outreach events attended ^{(1) (2)}	189	245	N/A	N/A

Explanatory Note(s):

- (1) Includes, but not limited to, homeowners' associations, merchants associations, public service announcements, block clubs/neighborhood watch, chambers of commerce, and town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.
- (2) To be discontinued starting 2016-17
- (3) New measures

3. Land Use Regulation

Authority: Mandated program with discretionary service level – California Government Code Sections 65103(d), 65940, and 65402; and California Public Resources Code Division 20 (California Coast Act).

The Zoning Enforcement Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in Los Angeles County unincorporated communities. This is accomplished by conducting code inspections and enforcing land development, zoning and subdivision regulations in the unincorporated County areas in accordance with County and State regulations and statutes.

Program Result: Protecting the community by eliminating illegal and objectionable land uses.

Performance Measures	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	Projected FY 2016-17
Indicators				
Percentage of response to complaints completed within 30 days of receipt	95%	95%	95%	95%
Number of community outreach events with planning staff participation ^{(1) (2)}	19	16	20	20
Operational Measures				
Number of hours of zoning enforcement inspectors ⁽³⁾	54,715	54,560	59,874	70,520
Number of enforcement inspections completed ⁽⁴⁾	19,031	19,725	17,967	19,395
Compliant responses completed per investigator ⁽⁵⁾	187	159	136	124
Number of public participants in community outreach events ^{(2) (6) (8)}	N/A	N/A	390	2,455

Explanatory Note(s):

- (1) Includes, but not limited to, homeowners’ associations, merchants associations, public service announcements, chambers of commerce, town hall/council meetings, advisory committee meetings, community informational fairs, and community workshops
- (2) Includes all community meetings attended by zoning enforcement (ZE) staff as indicated in monthly reports. Projected meetings for FY 2016-17 is based on number of community meetings during the 1st four months of the FY, in which ZE staff attended 7 meetings.
- (3) The County-approved number of total working hours for each ZE inspector for FY 2015-16 is 1,761. The total working hours was multiplied by 34, which is the average number of ZE inspectors for FY 2015-16. Projected number of working hours for FY 2016-17 is 70,520 which is based on the County-approved number of working hours of 1763, multiplied by the expected average number of employees of 40 for FY 2016-17.
- (4) For the first quarter of FY 2015-16, there were 4,491 enforcement inspections completed. The total ZE cases were divided by 34, which is the average number of ZE inspectors for FY 2015-16. A total of 34 zoning enforcement inspectors are averaging 528 cases for the current fiscal year.
- (5) For the first quarter of the FY 2015-16, there were 1,160 closed cases for an average 34 closed cases per inspectors per month. The total ZE closed cases were divided by 34 employees’, which is the average number of ZE inspectors for FY 2015-16. A total of 34 zoning enforcement inspectors are averaging 528 cases for the current fiscal year.
- (6) The number of participants during the first four months of FY 2016-17 was 2,065 due to a National Night Event and a Chamber of Commerce Open House. It is not expected that the 2nd half of FY 2016-17 will have the same number of participants. The projected number of participants for FY 2016-17 takes into account the number of participants during the 2nd half of FY 2015-16 which was 390.
- (7) For the first quarter of the FY 2015-16, there were 1,284 closed cases for an average of 33 inspectors per month. It is estimated that the next three quarters would be similar.
- (8) New measure

4. Information and Fiscal Services

Authority: Administrative support programs

The Information and Fiscal Services Program supports all departmental programs by providing policy guidance resulting in effective risk management and fiscal controls. This program focuses on the management of human resources, information technology, fiscal services, and administrative services. These areas include, but are not limited to, the departmental budgeting process, emergency management, strategic planning, contracting and related monitoring, personnel management, and administrative control mechanisms consistent with the County Fiscal Manual. In addition, computer systems, GIS applications, and databases are developed and maintained in support of departmental planning operations and public access.

Program Result: Ensuring effective and efficient operation of the Department.

Performance Measures	Actual FY 2013-14	Actual FY 2014-15	Actual FY 2015-16	Projected FY 2016-17
Indicators				
Percentage difference between 11-month estimate of net County cost and net County cost at closing	1%	1%	3%	3%
Percentage of interdepartmental billings billed within 30 days of the month end	94%	96%	96%	96%
Percentage of performance evaluations completed at time of semi-annual reports.	100%	100%	100%	100%
Percentage of time key systems (including Intranet/Internet) operational during normal business hours	98%	98%	99%	99%
Operational Measures				
Number of budget reporting and budget compliance reports (e.g., budget status reports, budget request submissions)	9	7	7	7
Number of interdepartmental bills processed	51	73	84	95
Number of performance evaluations completed	174	169	175	180
Number of help desk calls completed	3,324	3,684	4,044	3,860

REGISTRAR-RECORDER/COUNTY CLERK

Departmental Program Summary and Performance Measures

1. Elections

Authority: Mandated program by United States Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 through 5, California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal election officer through the conduct of Federal, State, local and special elections.

The Election Program includes election functions consisting of Program Planning and Development, Precincting, Ballot Preparation, Signature Verification, Vote by Mail (absentee voting), Tally and Canvass, Pollworker Services and Candidate Services. Through these functions, the Elections Program provides voters with convenient access to election information; verifies signatures on initiative, referendum, candidate nominations, petitions, absentee and provisional ballots; mails and processes Vote by Mail requests; tallies and canvasses ballots within legal deadlines; issues appropriate legal documents to candidates and provides instructions on how to access candidate information; ensures that eligible voters are assigned to correct precincts; trains pollworkers; and distributes voting instructions and materials at each voting precinct.

Program Result: Ensures that County residents are provided with timely and accurate election services.

Performance Measures ⁽¹⁾	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of pollworkers attending training	97.6%	88.4%	71.7%	77.1%
Percentage of County Pollworkers in comparison to the total pollworker population for the elections	12.7%	13.0%	12.7%	12.7%
Percentage of High School Student Pollworkers in comparison to the total pollworker population for the elections	7.7%	15.1%	11.2%	11.4%
Percentage of Vote by Mail ballots counted on election night	69.7%	58.5%	56.3%	59.1%
Percentage of Vote by Mail ballots counted within seven days after election	96.6%	82.7%	90.4%	85.8%
Percentage of provisional ballots counted during the 28 days of Official Canvass	90.4%	90.1%	87.4%	83.0%
Percentage of voter registrants requesting Vote by Mail ballots	17.9%	18.2%	28.2%	35.7%
Percentage of sample ballot groups proofread and authorized to print 45 days prior to election	96.2%	67.9%	24.4%	9.4%
Percentage of Vote by Mail Guide ballot groups proofread and authorized to print 43 days prior to election	85.0%	83.5%	99.3%	75.8%

Performance Measures⁽¹⁾	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Percentage of Automatic Call Distributor calls answered in Election Information	77.2%	76.5%	71.0%	83.3%
Percentage of abandoned calls in Election Information	22.8%	23.5%	29.0%	16.7%
Percentage of candidate filings processed in Election Planning and Coordination Section	95.3%	95.5%	93.1%	79.0%
Percentage of damaged ballots remade	94.0%	92.0%	86.7%	86.7%
Operational Measures				
Number of pollworker training sessions	815	498	627	660
Number of pollworkers recruited	26,056	26,284	28,168	35,000
Number of pollworkers trained	25,432	23,236	20,199	27,000
Number of County pollworkers	3,301	3,409	4,598	4,500
Number of high school students recruited to be pollworkers	2,002	3,975	3,162	4,000
Number of total Vote by Mail ballots returned	606,912	618,667	834,790	876,530
Number of Vote by Mail ballots counted on election night	422,784	362,137	470,101	518,286
Number of Vote by Mail ballots counted within seven days after elections (based on 2nd canvass update)	586,020	511,780	754,302	752,416
Number of ballot groups for elections	394	418	2,644	640
Number of sample ballot groups proofread and authorized to print 45 days prior to elections	379	284	644	60
Number of Vote by Mail Guide ballot groups proofread and authorized to print 43 days prior to elections	335	349	2,626	485
Number of official sample ballot booklets printed for elections	8,959,100	6,570,800	7,040,600	12,225,000
Number of official Vote by Mail Voting Guides printed for elections	3,135,600	2,426,350	2,900,800	6,030,400
Number of official ballot page for elections	270,102	344,201	461,500	380,800
Number of provisional ballots cast	57,119	123,167	278,897	400,000
Number of provisional ballots counted	51,661	110,961	243,756	332,013
Number of voters requesting Vote by Mail ballots	1,557,879	1,637,993	1,883,684	2,500,000
Number of permanent Vote by Mail	1,505,071	1,566,988	1,833,706	2,000,000
Number of voter registration (active and inactive)	8,699,487	9,005,959	6,677,240	7,000,000
Number of telephone calls received in Election Information	22,654	27,845	44,809	30,367
Number of Automatic Call Distributor calls answered in Election Information	17,499	21,302	31,824	25,282
Number of abandoned calls in Election Information	5,155	6,543	12,985	5,085
Number of candidates issued nomination documents	533	646	1,604	1,050

Performance Measures⁽¹⁾	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of candidates filed nomination documents	508	617	1,493	829
Number of damaged ballots received	23,883	45,344	134,179	111,120
Number of damaged ballots remade	22,439	41,694	116,344	91,510

Explanatory Note(s):

(1) Fluctuations in data between fiscal years are due to the varying number of elections conducted in each fiscal year and also the type of elections provided (i.e. Presidential vs. Consolidated).

2. Voter Registration, Education and Outreach

Authority: Mandated program by United State Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 through 5, California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal voter registration official through promoting voter registration, maintaining voter registration files, providing public access to the registration records for the County and verifying petition, nomination and Vote by Mail signatures.

The Voter Registration, Education and Outreach Program ensures that eligible County residents have access to information and locations to obtain voter registration materials; educates voters, including those with specific needs, about registration and the voting process; and fosters partnerships with advocacy and community-based organizations to maximize resources and the dissemination of election process information. This program oversees various committees such as the Community Voter Outreach Committee, and other action-oriented subcommittees; analyzes precinct statistical data including demographic data; and recruits and establishes permanent Voter Outreach distribution sites.

Program Result: Ensures that eligible County residents are provided with multiple opportunities to obtain information and materials needed to become a registered voter and to learn how to utilize new voting technology.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	23.8%	20.9%	17.8%	18.7%
Percentage of complaints received by voters who attempted to register at Department of Motor Vehicles (DMV)	0.2%	0.2%	0.2%	0.2%
Percentage of military/out-of-country voters who utilized internet online services	8.5%	9.0%	63.8%	63.8%
Percentage of County registrants in comparison to total number of eligible voting population	79.8%	80.3%	74.8%	78.6%
Operational Measures				
Number of new citizens attending CIS ceremonies	72,675	83,056	72,453	75,000
Number of new citizens registering at CIS ceremonies	17,320	17,385	12,917	14,040

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of complaints from voters attempting to register at the DMV offices	110	151	200	150
Number of DMV clients registering to vote at DMV	70,052	72,753	88,882	76,000
Number of military/out-of-country voters	27,866	26,084	36,393	38,213
Number of military/out-of-country registrants/voters utilizing internet online services	2,366	2,341	23,222	24,383
Number of eligible County voters	6,048,583	6,110,775	5,959,291	6,57,256
Number of County voter registrants	4,827,272	4,908,952	4,456,268	4,916,343

3. Recorder/County Clerk Services

Authority: Mandated program by California Government Code, Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Recorder/County Clerk Services Program meets the legal requirement of the Registrar-Recorder/County Clerk as the principal recording officer through recording documents, maintaining birth, death and marriage records, issuing marriage licenses, issuing real estate records, filing fictitious business names and notary bonds and collection of Documentary Transfer Tax for the County General Fund.

Program Result: Ensures the public is provided timely and accurate Recorder/County Clerk services including recording property documents; receipt of vital records (birth, death, and marriage); and applications for and receipt of marriage licenses, fictitious business names, and other statutory oaths and filings.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of property documents processed within 20 working days of receipt of document	98.0%	99.0%	97.0%	99.0%
Percentage of vital records mail requests processed within 5 working days	98.5%	97.0%	100.0%	100.0%
Percentage of fictitious business name statements processed within 5 working days	99.0%	98.0%	98.0%	99.0%
Percentage of same day vital records service at the field offices	77.6%	99.4%	85.8%	87.0%
Percentage of same day vital records service at Headquarters	99.6%	115.3%	88.1%	89.1%
Operational Measures				
Number of total property documents processed up to Indexing within 10 working days	1,518,184	1,527,816	1,577,247	1,608,791
Number of property documents processed within 10 working days after receiving from Indexing	1,487,820	1,512,538	1,529,930	1,592,703

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of vital records mail requests received ⁽²⁾	128,679	126,469	86,620	85,754
Number of vital records mail requests processed within 5 working days ⁽³⁾	126,749	122,674	86,620	85,754
Number of fictitious business name statements processed	251,177	247,321	238,171	240,552
Number of fictitious business name statements processed within 5 working days	248,665	242,375	233,408	238,146
Number of vital records counter applications received at the field offices	313,430	241,360	241,108	245,753
Number of same day vital records service at the field offices	243,109	239,964	207,158	213,805
Number of vital records counter applications received	313,430	300,589	349,417	352,901
Number of same day vital records service at headquarters	312,177	346,641	307,746	314,434

Explanatory Note(s):

(2) The low number of mail requests in FY 15/16 can be attributed to increase in online order requests.

(3) This number will be less than FY 15/16 as more customers will order online.

4. Administration

Authority: Nonmandated, discretionary program. Supports the Registrar-Recorder/County Clerk through management of fiscal and purchasing services, human resources, facility management coordination, legislative analysis and review, media interaction and community relations, Lean Six Sigma training, and the County Records Retention Program.

The Administration Program allocates Departmental funding to provide services within financial constraints, adheres to procurement and contracting policies, programs and procedures; maintains efficient budget monitoring, accounting and recordkeeping; provides human resources-related services and activities to all Departmental employees; coordinates facility management; ensures compliance with County policies; and provides timely and reliable information to the media and general public; ensure quality assurance and operational efficiencies; and coordinates the County Records Retention Program.

Program Result: Ensures the Department is provided with effective support management as it relates to fiscal; human resources; procurement; facility operations; and media and community relations.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of employee relations in-house investigations completed within 60 days of notification	40.0%	27.6%	27.6%	33.3%
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	91.3%	89.9%	91.1%	90.0%
Percentage difference between budgeted net County cost (NCC) and fiscal year end NCC	13.2%	13.4%	16.4%	10.4%
Percentage difference between 11-month NCC estimate and fiscal year end NCC	5.6%	5.8%	9.6%	2.8%
Percentage of non-emergent maintenance repairs processed within ten working days after notification to Internal Services Department (ISD)	70.8%	80.8%	78.6%	75.0%
Percentage of cash/other audit reports completed within 60 days	78.6%	80.0%	73.3%	80.0%
Operational Measures				
Number of total investigations	30	29	29	30
Number of in-house investigations completed within 60 days	12	8	8	10
Number of invoices processed	1,276	1,264	1,142	1,300
Number of invoices processed within 30 days	1,165	1,136	1,040	1,170
Budgeted Net County Cost (NCC)	52,506,000	57,862,000	69,860,000	67,144,000
NCC at fiscal year end	45,539,337	50,100,092	58,431,000	60,400,000
NCC at 11-month estimate	48,249,000	53,185,000	64,641,000	62,145,000
Number of total non-emergent maintenance repairs	424	558	580	560

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	300	451	456	420
Number of cash/other audit reports completed	14	15	15	15
Number of cash/other audit reports completed within 60 days	11	12	11	12

5. Technical Services

Authority: Mandated and discretionary program. Elections: Mandated program by United States Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 through 5, California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Recorder: Mandated program by California government code, Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Technical Services Program designs and maintains the infrastructure for connectivity of personal computers within the Department; maintains the Department's website; maintains the Voter Information Management System database; maintains computer systems used in candidate filing, ballot layout, tally and reporting election results; maintains and supports changes in jurisdictional boundaries at the precinct level; maintains precinct information; produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; and provides Departmentwide data security and printing services.

Program Result: Efficiently design, implement, and maintain the use of information technology (IT) or to obtain systems to improve and enhance the Department's business operations.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Percentage of help desk calls resolved on initial contact	65.0%	45.0%	45.0%	50.0%
Percentage of help desk calls resolved within 24 hours	92.0%	97.0%	97.0%	97.0%
Percentage of time key department systems are operational during normal business hours including internet and intranet	98.8%	98.8%	98.8%	99.0%
Operational Measures				
Number of total help desk calls received	7,176	6,499	6,500	7,188
Number of help desk calls resolved on initial contact	4,664	2,924	2,925	3,594
Number of help desk calls resolved within 24 hours	6,601	6,304	6,305	6,972
Number of hours systems are operational	6,400	6,400	6,400	7,656
Number of total business hours available	6,480	6,480	6,480	7,736

SHERIFF

Departmental Program Summary and Performance Measures

1. Administration Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Administration Budget Unit funds the Administrative Services Division which consists of Headquarters Operations, Fiscal Administration, Financial Programs Bureau, Contract Law Enforcement Bureau and Personnel Administration. Comprised of both professional and sworn staff, the Division’s responsibilities include, but are not limited to, the following: providing administrative staff services to the Department executives; providing liaison with other agencies and County departments; coordinating preparation of yearly budget; monitoring budgetary expenditures and revenues; billing for services rendered; accounting for all revenues received; serving as the central repository for all evidence and property seized by the Department; tracking employee positions departmentwide; and overseeing all transactions during the hiring, service, and separation process.

Program Result: Administration strives to provide superior quality service and products which result in cost savings and improved services to the Department and the County.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Fiscal Administration				
Indicators				
Percent of invoices generated within the billing period	100.0%	100.0%	100.0%	100.0%
Percent of property/evidence pick ups recorded and stored within five business days of pick up	100.0%	100.0%	100.0%	100.0%
Percent of property/evidence requests for retrieval completed within requested time frame	100.0%	100.0%	100.0%	100.0%
Percent of requests for supplies filled within five business days of receipt ⁽¹⁾	97.0%	95.0%	99.0%	100.0%
Percent of supply shipments received and placed in inventory within three business days of receipt	95.0%	95.0%	95.0%	95.0%
Total for Department:				
Federal awards	6	27	26	28
State awards	6	13	13	10
Other awards	3	4	4	6
Value of awarded grants (in millions)	\$13.5	\$24.0	\$30.0	\$27.0
Total for Department:				
Federal awards (in millions)	\$7.5	\$16.0	\$24.0	\$17.0
State awards (in millions)	\$3.2	\$4.0	\$4.0	\$5.5
Other awards	\$2,800,000	\$4,000,000	\$2.0	\$4,500,000
Operational Measures				
Number of invoices generated ⁽²⁾	2,185	2,060		2,100
Number of property/evidence pick ups	113,442	115,702	126,143	157,028
Number of requests for property/evidence retrieval	5,383	7,930	5,553	6,716
Number of requests for supplies received ⁽³⁾	1,897	1,910	1,600	2,000
Number of supply shipments received and in inventory	230	447	300	500
Number of grant coordinators	5	5	5	5
Number of grant applications filed	18	18	27	25
Total for Department:				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Federal awards	7	6	12	7
State awards	8	10	12	14
Other awards	3	2	3	4
Personnel Administration				
Indicators				
Deputy Sheriff trainee:				
Applied	15,708	18,656	18,666	24,000
Tested	4,561	6,965	8,921	10,807
Passed written/oral	1,816	5,087	6,687	7,781
Hired	515	457	712	720
Entering the Academy	518	444	712	720
Days lost to industrial injury/illness ⁽⁴⁾ :				
Sworn staff	188,289	195,160	202,281	209,662
Professional staff	63,655	61,269	58,972	56,761
Operational Measures				
Recruitment advertising	\$0	\$171,000	\$320,000	\$540,000
Recruitment staffing:				
Deputy	2	2	2	5
Sergeant	1	1	10	1
Lieutenant	0	0		0
Number of trained (graduated) Deputy Sheriffs provided to line operations	304	333	447	648
Average number of days lost to industrial injury/illness prior to return to work	158	163	168	173

Explanatory Note(s):

- (1) Includes invoices to contract cities, helicopter services, and special events.
- (2) Information previously counted by each account code of order; eProcurement counts by total order.
- (3) The information was adjusted from calendar year to fiscal year starting with the FY2014-15 submission. Information is based on monthly absence follow-up reports submitted by each unit of assignment.
- (4) Recruitment staffing includes budgeted items only (excluded loan items.)

2. County Services Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The County Services Budget Unit represents the transfer of the Office of Public Safety into the Sheriff's Department, as approved by the Board of Supervisors back in December 15, 2009. Comprised of both professional and sworn staff, the County Services Budget Unit's responsibilities include the following: Oversight and monitoring of 68 client facilities; wherein 65 of the facilities are provided weapons screening with metal screening devices; specialized law enforcement services at County-owned or operated hospitals, healthcare centers and properties; and law enforcement services at all 177 County parks, golf courses, and recreational areas that comprise the Los Angeles County Department of Parks and Recreation.

Program Result: These services provide for a safer environment for visitors and employees of County Parks, County hospitals and clinics, and the Departments of Public Social Services, Mental Health, Probation, and Children and Family Services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Part I crime rate report:				
Criminal homicide	0	0	0	0
Forcible rape	1	1	0	1
Robbery	1	7	7	5
Aggravated assault	27	13	9	16
Burglary	19	17	15	18
Larceny theft	313	275	277	288
Motor vehicle theft	32	27	44	34
Arson	1	0	2	1
Part II crime rate report:				
Defrauding	1	0	0	0
Disorderly conduct	18	15	6	13
Drunk/drunken driving	6	6	1	1
Federal offense with money	0	0	0	0
Forgery/fraud	10	11	7	9
Liquor laws	1	0	1	1
Miscellaneous felonies	28	19	22	6
Miscellaneous misdemeanors	10	17	12	18
Narcotics	49	26	18	27
Non-aggravated assault	196	124	122	132
Offense against family	4	3	3	3
Receiving stolen property	0	0	1	0
Sex crimes	22	9	6	6
Vagrancy	0	1	0	0
Vandalism	110	109	112	110
Vehicle law	18	5	11	11
Weapons laws	7	5	1	10
All other crime report:				
Accidents	73	92	78	69
Hate crime/incident	1	1	0	0
Locate stolen vehicles	7	7	10	8
Mentally ill	153	148	167	156
Missing/found persons	44	26	35	35
Non-criminal	1,093	1,018	1055	1049

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Person dead	3	3	1	2
Reasonable cause arrests	0	0	0	0
Suspected child abuse report	0	0	19	12
Suicide and attempt	1	2	6	3
Vehicle stored/impounded	27	37	64	43

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Operational Measures				
Part I Clearance Rate				
Criminal homicide:				
Cases reported				
Cases cleared	0	0	0	0
Cases cleared percentage	0	0	0	0
Forcible rape:	0.00%	0.00%	0.00%	0.00%
Cases reported				
Cases cleared	0	0	0	0
Cases cleared percentage	1	0	1	1
Robbery:	0.00%	0.00%	0.00%	0.00%
Cases reported				
Cases cleared	1	7	7	5
Cases cleared percentage	0	5	4	3
Aggravated assault:	0.00%	71.43%	57.1%	60.00%
Cases reported				
Cases cleared	25	13	8	8
Cases cleared percentage	22	13	5	5
Burglary:	88.00%	100.00%	62.50%	62.50%
Cases reported				
Cases cleared	19	17	16	17
Cases cleared percentage	5	6	1	4
Larceny theft:	26.32%	35.29%	6.25%	23.53%
Cases reported				
Cases cleared	316	285	278	293
Cases cleared percentage	30	12	12	18
Motor vehicle theft:	9.49%	4.21%	4.32%	6.14%
Cases reported				
Cases cleared	4	7	5	5
Cases cleared percentage	1	4	1	2
Arson:	25.00%	57.14%	20.00%	40.00%
Cases reported				
Cases cleared	1	0	2	1
Cases cleared percentage	0	0	1	0
	0.00%	0.00%	50.00%	0.00%
Part II Clearance Rate				
All other felonies:				
Cases reported	260	181	181	181
Cases cleared	223	125	115	120
Cases cleared percentage	85.77%	69.06%	63.54%	66.30%
All other misdemeanors:				
Cases reported	164	150	128	147
Cases cleared	107	76	60	81
Cases cleared percentage	65.24%	50.67%	46.88%	55.10%
Non-criminal clearance rate:				
Cases reported	1,325	1246	1224	1265
Cases cleared	52	40	33	44
Cases cleared percentage	3.92%	3.21%	2.70%	3.48%

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Parks Bureau				
Indicators				
Number of Theft Operations conducted to reduce theft incidents in the parks	5	6	10	10
Number of Lewd Undercover Operations to reduce lewd conduct in the parks ⁽¹⁾	11	4	0	0
Number of Parole/Probation Searches to reduce the amount of narcotics/gang activity in the parks	14	9	8	10
Number of sexual offenders contacted regarding compliance checks to reduce sexual crimes in the parks	95	27	18	20
Operational Measures				
Number of incidents involving thefts (burglary, larceny, vehicle thefts)	400	403	356	381
Number of incidents involving narcotics violations	72	84	63	60
Number of incidents involving sex crimes	48	41	23	33

Explanatory Note(s):

(1) Lewd conduct complaints have decreased significantly, therefore fewer undercover operations have been conducted. In addition, these operations are conducted as a joint effort with Major Crimes Bureau. Human/Sexual trafficking has been a top priority as opposed to lewd conduct for Major Crimes Bureau.

3. Court Services Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Court Services Budget Unit funds the Courts Services Division, which provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified inmates. The County’s Superior Court system is the largest in the State with 463 judicial officers located in 38 different courthouses, which handles over 2.4 million filings each year. More than one-third of the 58,000 felony cases heard annually involve second or third-strike defendants. The Division’s mission seeks to ensure a safe and secure environment for the public accessing the courts, employees, other personnel performing duties within the courts, and inmates appearing in court while in the custody of the Sheriff. The security services performed by the Division are funded by the State through the trial court security account which pays for sergeants, court bailiffs, lockup deputies, custody assistants, and perimeter security services.

AB 1058 better known as the Child Support Commissioner Program, (CSCP) require each superior court to provide sufficient child support commissioners to hear these cases, as specified, thereby imposing a state-mandated local program. The CSCP is federal funded through a Superior Court grant.

An additional service contract was negotiated with the Los Angeles Police Department (LAPD) to recover costs for conducting the release process of inmates from court which, in the past, LAPD personnel were accomplishing.

New in 2011 were the AB 109 Parole revocation hearings. Parolees who violate after September 30, 2011, will serve their revocation time in county jail instead of prison for up to 180 days. The responsibility of parole revocations for inmates released to county supervision shall be with the local courts. The responsibility of parole revocations for inmates released to the Division of Adult Operations’ supervision will continue under the Board of Parole Hearings until July 1, 2013, at which time the entire parole revocation process shall be a local court-based process.

In addition to court security services, the Division is responsible for the service and enforcement of several hundred thousand pieces of civil and criminal process annually. This includes the seizure and sale of personal and real property, evictions, and the service of Temporary Restraining Orders (TROs) related to domestic violence.

Program Result: Court Services Division ensures that people with business in County courthouses, including employees of the courthouse and in-custody inmates, experience a safe and secure environment. The Division’s contract with the court is fulfilled when on-duty security personnel levels reach 98 percent of the contracted personnel levels on a daily basis. By fulfilling the contract, the Department avoids an overpayment situation wherein the Department would be required to reimburse the courts due to a lack of compliance. The Division’s civil component served and executed court process, including the timely and efficient service of TROs which provides an increased level of security and safety to the public. Finally, the Department’s contract with LAPD continues to provide funds which support additional personnel in the lockup facilities to ensure the proper release of LAPD new booking inmates.

Performance Measures	Actual 2013-2014	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Trial court funding contract	\$151,180,964	\$157,297,518	\$163,022,258	\$165,138,184
LAPD release contract	\$1,044,082	\$1,067,785	\$1,157,228	\$1,157,228
A.B. 109	\$319,698	\$319,698	\$319,698	\$319,698
A.B. 1058 Child Support Commissioner Program	\$835,328	\$899,379	\$922,773	\$948,995
Courthouse visitors	16,537,448	15,966,802	15,202,580	15,966,802
Annual inmate population (based on per day court appearance) ⁽¹⁾	425,143	387,353	381,575	387,353
Courthouse incidents	6,176	5,812	9,115	9,115
Arrests	47	47	37	37
Weapons seized	6	173	10	10
TRO’s received for service	15,816	72,564	72,660	72,660
Operational Measures				
Incidents per 100,000 visitors	16.2	36.0	60.0	60.0
Weapons seized per 2,000,000 visitors	0.7	22.0	1.0	1.0
Arrests per 2,000,000 visitors	5.7	6.0	5.0	5.0
Contract compliance percentage	94.37%	97.56%	97.85%	98.00%

Explanatory Note(s):

(1) The per-day court appearance is based on a 248-day court calendar year.

4. Custody Budget Unit

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Custody Budget Unit provides funding for both Custody Services Division General Population and Custody Services Division Specialized Programs. These two divisions are responsible for the County's jail system for the care, custody, security, and rehabilitation of all sentenced and pre-trial inmates housed within the Sheriff's Department jail facilities.

Program Result: The inmates and staff within jail facilities will be provided a safer environment by reducing assaults, minimizing disturbances, decreasing attempts to make jail made weapons and alcohol (Pruno), and monitoring County property. Additionally, food and medical services are provided more effectively and efficiently.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Inmate versus inmate assaults	2,749	2,822	3,395	3,500
Inmate versus staff assaults	231	354	472	552
Major disturbances (1)	25	16	8	9
Minor disturbances (2)	9	12	33	23
Narcotics found (grams) (3)	1,203	1,122	1,325	1,325
Jailhouse alcohol found (gallons)	378	376	632	750
Searches	3,989	4,650	5,747	6,210
District Attorney case filings	433	846	1,518	1,500
Food deliveries to Sheriffs stations per year (4)	208	208	208	208
Food delivery costs (stations) (6)	\$123,939	\$123,939	No longer	No longer
Hours needed for menu calculations (in hours) (6)	640	640	No longer	No longer
Personnel hours for fiscal recordkeeping (in hours) (6)	18,720	18,720	No longer	No longer
Inmate food complaints	146	196	171	496
Annual Meals Requested -Contract City (7)	225,135	190,176	223,440	269,514
Annual Meals Requested -Sheriffs Stations (7)	671,865	782,224	716,568	442,903
Inmate deaths (natural causes)	20	26	18	21
Inmate deaths (homicides)	0	3	1	1
Inmate deaths (suicides)	8	3	2	4
Number of Electronic Monitoring Program (EMP) participants violating terms of program	25	84	98	100
Total number of EMP participants	602	1,123	1,265	1,350
Operational Measures				
Average daily inmate population	18,930	17,665	16,740	16,500
Closed circuit television (facilities) (5)	8	8	8	8
Custody K-9 program	3	3	4	4
Classification housing unit (teams)	2	2	2	2
Reimbursement from Meals to Contract Cities	\$529,067	\$446,914	\$538,490	\$558,399
Percent of cook-chill food production	100%	100%	100%	100%
Title 15 compliance dorm security checks (hourly)	24/7	24/7	24/7	24/7

Explanatory Note(s):

- (1) Major disturbance: A major inmate disturbance generally involves the majority of inmates in the affected area and Disrupts normal operations. There may be serious injuries to inmates, and/or substantial damage to the facility. Significant direct officer intervention, which may include resources from other facilities, is required to resume normal operations.
- (2) Minor disturbance: A minor inmate disturbance normally involves a group of inmates (three or more). It may disrupt Normal operations and requires direct officer intervention. Normal operations are resumed quickly.
- (3) Methodology of collection changed for submission. Due to testing restrictions, only narcotics found that can be linked to a suspect are tested and weighed. Number changed to use actual tested amounts instead of estimates. Actual number given is an understatement of total narcotics found.
- (4) Data refers to round trip food deliveries to stations per day.
- (5) Count includes both DVTeI and non-DVTeI sites under Custody Division only.
- (6) Food Services will no longer track as of FY2015-16.
- (7) Food Services will track as of FY2013-14.

5. Detective Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Detective Budget Unit funds the Detective Division which consists of seven bureaus: Fraud and Cyber Crimes Bureau, Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, Human Trafficking Bureau, Special Victims Bureau, and Task Force for Regional Auto Theft Prevention (T.R.A.P.).

The Detective Division exists as a separate entity from station detective assignments. Investigators assigned to the Division are the most experienced and tenured criminal investigators of the Department. Major areas of expertise include homicides, human trafficking, narcotics, child abuse, financial (fraud), high tech crimes, auto theft, organized crime, and kidnapping.

The Division is responsible for the investigation of crimes, identification and apprehension of criminals, recovery of property, identification and preservation of evidence, and for assisting in the preparation of cases for court. The Division also, when requested, provides investigative resources to other law enforcement agencies throughout the County.

Program Result: Criminal offenders are convicted, sentenced to jail or prison, and their criminal assets seized.

Performance Measures	Actual 2013-14	Actual 2014-15 ⁽³⁾	Actual 2015-16 ⁽⁴⁾	Projected 2016-17
Indicators				
Active cases:	11,823	8,923	8,913	9,807
Completed cases:				
Solved	16,011	11,411	9,213	10,061
District Attorney rejects	3,066	2,302	1,528	1,442
Arrests:				
Felony	3,851	2,588	2,404	2,617
Misdemeanor	488	380	542	796
Complaints filed (by District Attorney):				
Felony	8,165	4,040	2,184	2,380
Misdemeanor	4,868	4,377	4,720	5,504
Victims	8,550	6,393	6,484	6,903
Warrants:				
Search warrants served	3,158	2,433	2,490	2,859
Parole/probation searches ⁽¹⁾	885	204	158	186
Seizures:				
Weapons (total number)	953	645	378	431
Cash (total dollars) ⁽²⁾	\$22,611,000	\$25,444,631	\$10,230,769	\$11,773,019
Narcotics (total street value) ⁽²⁾	\$620,440,000	\$326,681,805	\$338,605,400	\$345,840,828
Vehicles (total number)	94	33	27	31
Assets (all other property–total cash value)	\$7,578,565	\$4,741,238	\$4,580,000	\$3,250,000
Vehicle Theft Program:				
Number of Recovered Vehicle(s)	767	736	741	952
Recovered Vehicle(s) Value	\$10,493,000	\$12,214,420	\$11,619,810	\$14,865,457
Operational Measures				
Number of assigned investigators (not IOD)	473	381	383	394
Average monthly caseload per investigator	123	89	84	91

Explanatory Note(s):

- (1) Includes partnership with other law enforcement agencies such as with Probation or for sex registrant compliance operations.
- (2) Narcotics/Pharmaceutical and cash seizures are attributed to the Health Authority Law Enforcement Task Force (HALT) Program.
- (3) Actuals for FY 2014-15 were revised to reflect the reorganization and removal of Operations Safe Streets Bureau from the Detective Division.
- (4) Actuals for FY 2015-16 reflect the addition of a new bureau, the Human Trafficking Bureau, to the Detective Division. These actual statistics, however, only include the 6-month period from January-June 2016 in which the bureau became operational.

6. General Support Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The General Support Budget Unit provides funding for Technical Services Division, Professional Standards Division, and Administrative Services Division, that includes the Training Bureau, Facilities Planning Bureau, and Facilities Services Bureau. Each unit provides various services to maintain day-to-day operations as well as support long-term departmental initiatives.

Program Result: Employees are prepared to meet operational and field needs through training, technology, and appropriate facilities of the Department.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Training:				
Number of Deputy Sheriff Trainees entering the Academy ⁽¹⁾	518	444	700	720
Technical Services:				
Respond to crime scenes within 72-hours to process physical evidence and to assist detectives with investigations	99%	100%	100%	100%
Maintain American Society of Crime Lab Directors (ASCLD)/Lab Accredited Board (LAB)	Accredited	Accredited	Accredited	Accredited
Facilities Planning:				
Capital projects ⁽²⁾	26	25	25	27
Alterations and improvements	27	25	11	11
Leases ⁽³⁾	20	16	39	49
Contracts	1	1	0	1
Request for proposals	1	1	0	10
Facilities Services:				
Toilets replaced at Men's Central Jail	50	160		160
Services request tickets	61,190	72,947		73,000
Operational Measures				
Training:				
Number of trained (graduated) Deputy Sheriffs provided to line operations ⁽¹⁾	303	333	453	648
Technical Services:				
Total number of drug cases examined	40,638	37,638	34,582	37,422
Number of crime scenes processed for evidence	11,927	10,786	10,150	11,388
Number of cases evaluated for DNA evidence	3,231	3,336	3,669	3,523
Number of firearms cases examined ⁽⁴⁾	436	423	574	447
Number of driving under the influence cases examined	21,994	21,328	16,998	21,205
Quality assurance audits to maintain ASCLD/LAB accreditation	28	28	27	28
Facilities Planning:				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Capital projects completed:				
Stations	0	0	0	0
Custody facilities	0	0	0	0
Environmental projects	0	0	0	0
Others	86	0	0	0
Alterations and improvements completed	0	0	0	0
Leases:				
New	1	3	1	10
Renewal	1	15	8	6
Contracts executed	1	1	0	0
Request for proposals issued	0	2	0	0
Facilities Services:				
Non-service material requests (non-stock item request)	3,441	3,221		3,000

Explanatory Note(s):

- (1) Two additional academy classes were added to accommodate the Rosas hiring demands.
- (2) Capital projects range in size from \$100,000 to over \$100.0 million and extend through multiple years.
- (3) Leases are initiated with space request evaluation (SRE) forms. The indicator reveals how many SRE's are received. These requests require Chief Executive Office approval before a lease agreement can be established.
- (4) Effective time to examine firearms cases was reduced due to examiners covering CARP (Cadre of Administrative Reserve Personnel) assignments for themselves or other staff due to vacation or illness.

n/a = not available

7. Medical Services Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Medical Services Budget Unit provides funding for health care services to all inmates housed within the Los Angeles County Sheriff’s Department jail system. Services include physicians, nurses, dentists, pharmacies laboratories, radiology, and health information management services. The funding also provides for the security while being transported and examined, and rehabilitation of all sentenced and pre-trial inmates housed within the Sheriff’s Department jail facilities.

Program Result: The Mission of the Medical Services Bureau is to provide all individuals in custody with the Los Angeles County Sheriff’s Department requesting or requiring medical services to be treated as patients with respect and dignity, and at the highest level of care.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Indicators				
Number of inmates taking medications packaged with automated technologies ⁽¹⁾	13,041	12,730	11,638	11,618
Inmate medical complaints per month ⁽²⁾	193	194	434	599
ACLU Complaints per month ⁽³⁾	64	51	49	55
Doctor time spent per patient (in minutes) ⁽⁴⁾	26	25	25	25
Operational Measures				
Percent of automated drug packaging technologies ⁽⁵⁾	49.7%	49.2%	49.6%	51%
Nurse clinics operable ⁽⁶⁾	40	40	49	49
Tele-medicine appointments (daily) ⁽⁷⁾	61	57	25	80
Inmate Tattoo Removals per month ⁽⁸⁾	124	99	120	150

Explanatory Note(s):

- (1) Daily average of inmate population receiving medication. Information provided by the Medical Services Bureau (MSB) Pharmacy.
- (2) Number taken from Custody Support Services. Information was pulled from FAST and CARTs.
- (3) Number taken from Custody Support Services.
- (4) Average calculated from the Provider Productivity Report including October 15 of each year (Total number of patients divided by the total minutes worked by Medical Services Bureau providers).
- (5) Calculation of dispensed medications utilizing automated drug packaging technologies, divided by the total dispensed medications daily. Information provided from MSB Pharmacy based on previous year calculation and anticipation of increased needs of AB109 population.
- (6) Information based on Nurse Clinic processes offered on AM/PM shifts, five (5) days a week at Men’s Central Jail (MCJ), Twin Towers Correctional Facility (TTCF), Century Regional Detention Facility (CRDF), and the Pitchess Detention Center (PDC) facilities. Numbers provided by Ed Matzen.
- (7) Information was gathered by the Quality Management Unit, calculating three shifts per day with an average of two shifts cancelled per week due to provider shortage.
- (8) Information gathered by the Quality Management Unit and averaged by 12 months.

8. Patrol Budget Unit

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Patrol Budget Unit provides funding for four Patrol Divisions - North, South, Central and East, along with the Transit Policing Division, Office of Homeland Security and Countywide Services Division. This program provides excellence in law enforcement services to all residents, businesses and visitors within unincorporated areas, contract cities and specialized service areas served by the Department. Additionally, the Office of Homeland Security, through its Aero Bureau, Emergency Operations Bureau, Arson Explosives Detail and Special Enforcement Bureau units, provides support services to the six Patrol Divisions.

Program Result: The general public experiences improved quality of life by providing a safe environment for the community with the expectation that crime statistics will show a decreasing trend. Support services respond to high risk, natural and man-made disasters/incidents (including potential acts of terrorism), minimizing danger to the public and staff, and provide specialized investigative services.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Field Operations Indicators				
Part I crime rate total: ^{(1) (2)}	230.54	235.6	239.27	232.39
Criminal homicide	0.55	0.53	.70	.59
Forcible rape	1.64	2.05	2.67	2.31
Robbery	13.64	13.57	13.47	13.34
Aggravated assault	28.06	27.46	24.37	24.42
Burglary	44.28	42.62	43.66	42.99
Larceny theft	106.24	110.51	111.21	109.30
Motor vehicle theft	34.58	37.29	41.11	37.66
Arson	1.55	1.56	1.81	1.75
Part I clearance rate (average): ⁽³⁾				
Criminal homicide	32%	16%	42%	42%
Forcible rape	80%	80%	77%	77%
Robbery	34%	42%	40%	40%
Aggravated assault	65%	71%	69%	69%
Burglary	15%	18%	14%	14%
Larceny theft	19%	20%	18%	18%
Motor vehicle theft	8%	8%	9%	9%
Arson	17%	20%	19%	19%
Operational Measures				
Sworn personnel assigned/service area population ratio ⁽⁴⁾	1:770	1:683	1:958	1:949
Sworn personnel assigned/number of total incidents ratio	1:19	1:21	1:23	1:22
Population served:	1,054,553	1,054,553	1,057,900	1,057,900
Unincorporated	1,884,060	1,884,060	1,923,517	1,923,517
Contract cities	3,159	3,159	3,090	3090
Geographic area served (in square miles)				

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Emergency Operations Bureau				
Indicators				
Arson cases investigated	419	510	543	664
Accidental fires investigated	453	385	497	612
Responses to suspicious packages	195	216	36	56
Canine (K-9) responses ⁽⁵⁾	68	255	187	144
Operational Measures				
Number of bomb technicians assigned	24	22	24	24
Number of bomb canines assigned ⁽⁵⁾	5	5	4	5
Responses to contract cities	453	546	631	733
Responses to unincorporated areas	392	478	532	607
Responses to independent cities	113	136	104	136
Responses to Metropolitan Transportation Authority	8	68	19	20
Aero Bureau				
Indicators				
Total low light infrared searches	2,258	2,225	2,066	2,183
K-9 support searches ⁽⁵⁾	239	232	219	230
Responses to vehicular pursuits	228	272	314	271
Respond to foot pursuits	108	92	123	107
Response time to all calls - average (in minutes)	3.54	3.39	3.46	3.46
Calls for airborne support handled	13,406	13,581	12,566	13,184
Operational Measures				
Activity time to all clients (in hours)	2,686	2,727	2,915	2,776
Patrol time (in hours)	7,020	6,880	6,180	4,837
Special Enforcement Bureau				
Indicators				
Emergency services detail (ESD) operations	1,288	1,380	1,422	1,500
Canine services detail (CSD) searches ⁽⁵⁾	394	275	368	378
Special enforcement detail (SED) activations	221	321	248	260
Arson Explosives Detail (AED) activations ⁽⁶⁾	1,135	1,366	1,263	1,476
Operational Measures				
AED:				
Arson cases investigated	419	510	543	664
Accidental fires investigated	453	385	497	612
Responses to suspicious packages	195	216	36	56
Canine (K-9) responses ⁽⁵⁾	68	255	187	144
Number of bomb technicians assigned	24	22	24	24
Number of bomb canines assigned ⁽⁵⁾	5	5	4	5
Responses to contract cities	453	546	631	733
Responses to unincorporated areas	392	478	532	607
Responses to independent cities	113	136	104	136
Responses to Metropolitan Transportation Authority	8	68	19	20

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
ESD-Land:				
Medical responses	520	613	692	650
Technical responses	98	104	109	120
Dive assistance	40	48	32	38
Special weapons and tactics assistance	275	279	248	250
Emergency medical technician stand-by	44	62	54	50
Directed patrol/enforcement	110	98	100	100
ESD-Ocean:				
Searches and rescue	40	48	52	50
Distress call	11	13	15	15
Ship security checks	125	122	91	120
Ship boarding with United States Coast Guard	25	16	21	25
CSD:				
Searches for armed suspects	210	183	211	200
Apprehension by dog bite ⁽⁵⁾	37	29	33	35
Total apprehensions	115	130	141	140
SED:				
Warrant services	111	131	137	150
Barricaded suspects	43	34	61	50
Other	67	156	141	150

Explanatory Note(s):

- (1) Part I refers to most serious crimes.
- (2) Represents number of offenses per 10,000 residents.
- (3) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
- (4) Area population includes contract cities unincorporated areas.
- (5) Statistics reflect individual sweeps by K-9 units including Ocean Rescue Mission (ship-boardings).
- (6) Statistics reported in Performance Counts as of FY2016-17

TREASURER AND TAX COLLECTOR

Departmental Program Summary and Performance Measures

1. Treasury Management

Authority: Mandated program per California Government Code section 27000-27121, and Los Angeles County Code Section 2.52.

The Treasury program administers and manages the County Treasury; provides for the collection, custody, borrowing, investments and disbursement of County funds, including general, trust, school and special district funds; provides cash management services to 20 cities/agencies, 92 school districts; and administers 305 charter schools and administers 204 bank accounts for County departments, school districts and special districts.

Program Result: On behalf of the County, school districts and special districts, the County Treasury funds are appropriately safeguarded and efficiently collected, invested, borrowed, and disbursed in accordance with California Government Codes and the Board of Supervisors approved Investment Policy.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Banking Operations				
Indicators				
Percentage of checks encoded accurately	99.99%	99.99%	99.99%	99.99%
Percentage of checks deposited within 24-hours of receipt	99.90%	99.90%	99.90%	99.86%
Operational Measures				
Number of checks received/encoded	3,988,604	3,597,051	3,418,397	3,248,616
Number of checks processed for deposit within 24-hours	3,984,615	3,593,454	3,414,978	3,244,229
Number of check encoding errors	315	114	382	200
Public Finance and Investment Operations				
Indicators				
Percent of trades written in compliance with established codes and approved policy	100.00%	100.00%	100.00%	100.00%
Operational Measures				
Number of trades executed	2,392	2,194	2,786	2,925
Number of trades written in compliance with established code and approved policies	2,392	2,194	2,786	2,925

Explanatory Note(s):

2. Tax Collections

Authority: Mandated program per California Government Code Sections 27400-27401, California Revenue and Taxation Code Sections 2602, 2903, and 7280, and Los Angeles County Code Section 2.52.

The program bills and collects approximately three million accounts annually for current and delinquent real property taxes and personal (unsecured) property taxes.

Program Result: The County, taxpayers, and other governmental agencies are provided with an efficient system to bill and collect current delinquent secured and unsecured property taxes and licenses in a timely and legal manner.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Public Service				
Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	4.57	5.28	4.51	4.00
Average caller wait time on property tax phone system during peak periods (in minutes)	8.48	7.46	9.02	7.50
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	54,717	61,021	59,530	60,000
Total numbers of callers that enter wait queue during peak periods	146,102	178,681	183,940	190,000
Secured Property Tax				
Indicators				
Percentage of secured property tax correspondence responded to within 30 business days of receipt	70%	77%	76%	81%
Operational Measures				
Total number of secured property tax correspondence	3,765	4,334	3,283	3,200
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	1,325	3,366	2,879	2,900
Total number of secured property electronic mail	33,014	32,186	42,948	50,000
Total number of responses prepared and sent within 30 business days of receipt	24,550	24,766	32,211	40,000

Explanatory Note(s):

3. Administration

Authority: Non-mandated, discretionary program.

Provides general administrative direction and support to the Department, including the executive management of Departmental program budget development and control, cost accounting, contracting, coordination of facilities services, accounts payable, system development and support, procurement, training, and payroll services.

Program Result: The Administrative Branch provides administrative direction and staff support necessary for the efficient operation of the Department. These responsibilities include development of policies and procedures, facilities management, personnel/payroll, mailroom services, procurement, budget/fiscal services, contracts, and systems.

Performance Measures	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Mail services				
Indicators				
Percentage of mail processed internally that qualified for the United States Post Office reduced first class postage rates	86.32%	89.52%	87.06%	87.05%
Operational Measures				
Number of pieces mailed	3,370,666	3,198,229	2,535,771	2,409,000
Total number of pieces that qualified for the reduced rates	2,909,592	2,863,053	2,207,613	2,097,000
Annual savings from using the reduced postage rates	\$191,908.99	\$240,130.20	\$183,391.71	\$174,000
Explanatory Note(s):				