



County of Los Angeles

2007-08
Proposed Budget

Board of Supervisors

Gloria Molina
Supervisor, First District

Yvonne B. Burke
Supervisor, Second District

Zev Yaroslavsky
Supervisor, Third District

Don Knabe
Supervisor, Fourth District

Michael D. Antonovich
Supervisor, Fifth District

Submitted to the
Board of Supervisors
April 2007

Volume One



County of Los Angeles

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“To Enrich Lives Through Effective and Caring Service”

County of Los Angeles Board of Supervisors



Gloria Molina

Supervisor, First District
Population: 2,034,000
Square Miles: 228



Yvonne B. Burke

Supervisor, Second District
Population: 2,057,000
Square Miles: 158



Zev Yaroslavsky

Supervisor, Third District
Population: 2,108,000
Square Miles: 432



Don Knabe

Supervisor, Fourth District
Population: 1,998,000
Square Miles: 428



Michael D. Antonovich

Supervisor, Fifth District
Population: 2,128,000
Square Miles: 2,838



"Enriching Lives"

County of Los Angeles

2007-08 Proposed Budget

April 2007

Submitted
to the

**County of Los Angeles
Board of Supervisors**

by

David E. Janssen
Chief Administrative Officer

and

J. Tyler McCauley
Auditor-Controller



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

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DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

April 17, 2007

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

Dear Supervisors:

FISCAL YEAR 2007-08 PROPOSED COUNTY BUDGET (3-VOTES)

The Fiscal Year (FY) 2007-08 County of Los Angeles Proposed Budget total of \$21.241 billion reflects an increase of \$196.7 million in total requirements. General County funds, including the General Fund (\$15.085 billion) and Hospital Enterprise Funds (\$1.846 billion), reflect a net increase of \$311.2 million. Special District/Special Funds reflect a decrease of \$114.5 million.

TOTAL REQUIREMENTS - ALL FUNDS - 2007-08 (Billions of Dollars)				
Fund	2006-07 Budget	2007-08 Proposed	Change	% Change
Total General County	\$16.620	\$16.931	0.311	1.87
Special District/Special Funds	4.424	4.310	-0.114	-2.58
Total Budget	\$21.044	\$21.241	0.197	0.94
Budgeted Positions	100,632.6	102,058.2	1,425.6	1.42

BUDGET OVERVIEW

The 2007-08 Proposed Budget once again builds on the prior years' budgets that focused funding on public protection and health services needs. This year's Proposed Budget provides funding totaling over \$370.0 million to address a number of public protection, including anti-gang initiatives, and health care issues facing the County.

Public Protection

Custody System Improvements - The 2007-08 Proposed Budget recommends \$19.3 million in funding and 165.5 budgeted positions to improve conditions and safety throughout the Sheriff's custody system. The Proposed Budget also recommends capital funding of \$245.0 million for the refurbishment of the Sybil Brand Institute and new barracks at the Pitchess Detention Center. In addition, the Proposed Budget recommends that \$16.0 million be set aside for the design of a major refurbishment at the Men's Central Jail, which will require substantial funding in future years.

Juvenile Halls and Camps - The Proposed Budget recommends funding increases of \$20.9 million to implement a number of plans, approved by your Board, to comply with the Department of Justice settlement agreement, redesign camps, restructure camp management and increase administration and support staff throughout the Probation Department. This recommendation adds 336.0 budgeted positions. Finally, the Proposed Budget also recommends that \$47.0 million be set aside in the Provisional Financing Uses budget to address both one-time and ongoing critical needs of the Probation Department. The County has now committed a total of \$75.1 million in new ongoing funding since 2005-06 toward addressing the Probation Department's comprehensive improvement strategy.

Unincorporated Patrol Augmentation - The Proposed Budget recommends a funding increase of \$17.3 million for the Sheriff's Department for 105.0 Deputy Sheriffs and 8.0 support positions, along with one-time operation costs to enhance patrols in the unincorporated areas.

Gang Reduction Strategies - The Proposed Budget recommends the addition of 47.0 budgeted positions and \$6.4 million in funding to the Sheriff, the District Attorney and the Probation Department's budgets in a comprehensive effort to combat gang violence in the County.

Health Services

The Department of Health Services' (DHS) budget reflects the use of \$198.4 million from the Department's designation as anticipated in the Department's fiscal forecast. The Proposed Budget recommendations fund approximately \$61.1 million in increased operational costs. This increase is fully offset by a \$106.6 million net increase in revenue and intrafund transfers, including a \$49.0 million increase in additional revenues related to the managed care supplemental rate increase that is pending discussions with State and federal officials, bringing the total budgeted revenue being discussed from \$94.0 million in the FY 2006-07 budget to \$143.0 million in the 2007-08 Proposed Budget; and a \$57.1 million increase in the use of one-time funds from the Department's designation; partially offset by a \$102.6 million decrease in net County cost/County contribution.

The recommendations include an additional General Fund contribution of \$30.0 million to the DHS operating budget and a \$50.0 million General Fund contribution carried over from the previous year in the General Fund Designation for Health Future Financing Requirements, as the intergovernmental transfer amount required to generate the managed care supplemental revenue increases; this amount reflects a \$3.0 million increase from the FY 2006-07 budgeted amount. Also included in the DHS operational budget is additional County contribution in an amount equal to the projected Vehicle License Fees-Realignment of \$8.8 million. These increases in the DHS operational budget were partially offset by the reduction of \$125.0 million of one-time carryover County contribution from FY 2005-06, and various additional net reductions of \$16.4 million.

While the 2007-08 Proposed Budget does address some of the cost impact from the implementation of the MetroCare model and the conversion to the Martin Luther King, Jr.-Harbor (MLK-H) Hospital, the majority of the cost impact from the implementation of the MetroCare model will be addressed in subsequent phases of the FY 2007-08 budget process. The Proposed Budget also includes a net decrease of 269.0 budgeted positions, primarily attributable to discontinuing Resident Physician services at MLK-H Hospital (249.5) and the transfer of 16.0 budgeted positions to Department of Public Health to continue the separation of the two departments.

In addition, the proposed recommendations do not reflect the impact of the nursing pay plan. The recommendations also include revenue projections for FY 2007-08 that rely on very optimistic assumptions, including a return of \$83.9 million from the FY 2006-07 operational budget that assumes the receipt of \$143.0 million in managed care supplemental rate increases during FY 2006-07. As more information becomes

available, the budget recommendations will be refined and adjusted in our Final Changes recommendations in June.

Mental Health Services

The Proposed Budget continues the implementation of the Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan that was approved by your Board in FY 2006-07. Implementation of the MHSA CSS program is an integral part of the Department of Mental Health's overall transformation from clinical services to a recovery model of community-based, client and family driven recovery oriented services and support. MHSA CSS adjustments add 220.9 budgeted positions and over \$68.1 million in appropriation that is fully offset with revenue.

BUDGET ECONOMIC OUTLOOK

Consistent with previous fiscal years, the 2007-08 Proposed Budget continues the County's conservative budgetary approach in response to the ongoing budgetary uncertainty at both the national and State level. The economic outlook for Los Angeles County remains positive with slightly slower growth through 2007-08. Continued job growth throughout the County, coupled with increases in personal income, will likely keep the economy from falling into a recession. The often predicted "bursting housing bubble" has not occurred in Los Angeles County; however, the housing market continues its contraction. Although single-digit home price appreciation continues in the County, the slowing resale housing market presents the biggest risk to the County, which could have a negative impact on property taxes. Property taxes, which account for approximately twenty-one percent (21%) of the County's overall revenue and approximately sixty-one percent (61%) of the County's locally generated revenue, is the County's most important source of funding.

POTENTIAL STATE/FEDERAL BUDGET IMPACTS

State Budget

The Governor's Proposed State Budget, released in January 2007, has substantially less of an impact to the County than in prior years due primarily to the passage of Proposition 1A. Proposition 1A prevents the State from reallocating local property taxes to meet their obligation to fund schools.

At this time, we estimate that the Governor's Budget, along with moving the Presidential Primary Election to February 2008, would leave the County with a net loss of \$23.7 million. The Budget proposals include reductions to Integrated Services for

Homeless Adults with Serious Mental Illness Program (\$17.0 million) and Substance Abuse Crime Prevention Act Program (\$7.0 million) and the unfunded cost of a February 2008 Presidential Primary Election (\$20.0 million). The Governor's Budget proposes increases for Health Care Workforce Development (\$5.7 million) and the Adult Probation Program (\$14.6 million).

The Governor's Budget proposal does not restore funding for the Property Tax Administration Program, which was suspended two years ago, with the expectation that the program would be reinstated in 2007-08. The County's annual share of the program was \$13.5 million.

The impacts of any new State proposed changes, with the exception to the Health Care Workforce Development program, are not included in the Proposed Budget. Upon adoption of the State Budget for FY 2007-08, my office will provide recommendations to the Board to align State budget actions with the County's budget.

In addition, the Proposed Budget does not include the impact of the Governor's proposals in corrections and health care reform. These proposals are being evaluated as more details of the plans become available.

Federal Budget

On February 5, 2007, President Bush released his proposed budget for Federal FY 2008, which begins on October 1, 2007. Major reductions are proposed for health, community development, justice, homeland security and social programs. We are actively working to ensure that Congress does not enact legislation to eliminate County priority programs, such as State Criminal Alien Assistance Program, the Community Services Block Grants, or to make deep cuts in other priority programs, such as the Community Development Block Grant and the Medicare and Medicaid Programs.

MAJOR FUNDING RECOMMENDATIONS BY COUNTY PROGRAM AREA

In addition to the items discussed above, outlined below are other important recommendations included in the 2007-08 Proposed Budget.

Public Safety - Overall Appropriation Increase of \$157.9 million

- The Sheriff's Budget reflects \$10.0 million in funding for custody medical services as the Sheriff assumes responsibility for inmate outpatient medical services that are currently being provided at the LAC+USC Medical Center.

- The Sheriff's Budget reflects \$2.6 million in funding to fully fund staff and operational costs associated with opening the new crime lab.
- The Sheriff's Budget reflects funding of \$9.1 million to offset the loss of revenue from the cancellation of the State prisoner housing contract.
- The Department of Animal Care and Control's budget reflects the addition of 16.0 budgeted positions to staff the Centralized Call Center for the Department. This increase in funding of \$0.8 million will enhance service to the public by alleviating long wait times and reducing dropped calls.

Justice Services - Overall Appropriation Increase of \$128.4 million

- To address increases in workload the 2007-08 Proposed Budget recommends funding increases for both Alternate Public Defender's (\$1.4 million) and the Public Defender's Offices (\$1.4 million). Eight (8.0) additional budgeted positions are recommended for the Alternate Public Defender, while 11.0 budgeted positions are recommended for the Public Defender's Office.
- The Proposed Budget for the Trial Courts recommends a \$1.2 million increase in funding for criminal and juvenile indigent defense costs.

Health and Mental Health - Overall Appropriation Increase of \$82.7 million

- The Department of Mental Health's budget includes the ongoing implementation of the Board approved multi-year Budget Mitigation Plan that reduces the Department's structural deficit by \$9.5 million. The plan calls for the reduction of 147.3 budgeted positions in 2007-08.
- The Department of Mental Health's budget reflects full implementation of the Institution for Mental Disease (IMD) Transitional Residential Pilot Project that was approved by your Board in FY 2006-07. This project adds 50 IMD beds and 30 transitional residential beds for intensive mental health services.
- The Department of Public Health's budget reflects an appropriation increase of \$3.5 million and adds five (5.0) budgeted positions for the Children's Health Outreach Initiative. This increase in appropriation is fully offset with State revenue.

- The Department of Public Health's budget recommends \$21.7 million in appropriation increases for a variety of alcohol and drug treatment programs. This increase is fully funded with federal, State and other local funding.

Social Services - Overall Appropriation Increase of \$157.4 million

- The Department of Children and Family Services Administration budget reflects funding for 329.0 budgeted positions, along with services and supplies, to augment the Services Outcome Improvement Project (SOIP), which was approved by your Board on January 16, 2007. This project, among other things, attempts to reduce social worker caseloads and workloads. This adjustment recommends an appropriation increase of \$22.8 million, which is fully offset by State revenue.
- The Department of Children and Family Services Assistance budget reflects increased funding of \$9.4 million, which is primarily related to the Foster Care program. Costs are increasing due to a higher level of care provided to dependent children.
- The Department of Public Social Services' (DPSS) In-Home Supportive Services (IHSS) budget reflects net County cost increases of \$39.0 million related to provider wage increases (\$16.4 million), caseload increases (\$14.5 million), increased enrollment in the IHSS Health Care Plan (\$2.1 million) and various other changes (\$6.0 million).
- The DPSS' General Relief (GR) budget reflects a net County cost decrease of \$11.9 million primarily related to a 4.5 percent decrease in caseload, along with anticipated lower than budgeted average cost per case.

General Government - Overall Appropriation Decrease of \$28.5 million

- The Internal Services Department's budget reflects an \$8.0 million one-time augmentation to support a variety of information technology infrastructure initiatives throughout the County.
- The Department of Regional Planning's budget recommends funding increases for zoning enforcement, land use application processing, and updating the General Plan and zoning ordinances. These recommendations add 10.0 budgeted positions.

- Reallocation of appropriation from Nondepartmental Special Accounts and Provisional Financing Uses to various budget units throughout the County.

Other Changes

- The 2007-08 Proposed Budget marks the end of the County's reliance on Los Angeles County Employee Association (LACERA) excess earnings. Beginning in 2007-08, retirement costs will no longer be subsidized with excess earnings from the pension system.
- The County currently funds retiree health benefits on a pay-as-you-go basis and are not pre-funded, like retirement costs. This pay-as-you-go approach has led to the accumulation of a financial liability. This liability must now be quantified under new governmental accounting rules that come into effect in 2007-08. Although the 2007-08 Proposed Budget does not make any recommendation, the amount of the liability is expected to be substantial. The County is currently working with LACERA to determine the liability. After the liability is determined, the County will begin to develop a financial strategy to address long-term funding options for these costs. The County set aside \$17.0 million in a designation for these future costs, in addition to a projected \$400.0 million balance beginning in 2007-08 from pension fund surplus earnings.

CAPITAL PROJECTS/EXTRAORDINARY MAINTENANCE PROGRAMS

The 2007-08 Proposed Budget appropriates \$1.4 billion for continued development, design, and construction of projects that address high priority health, public safety, recreation, and infrastructure needs. The proposed appropriation reflects a decrease of \$123.6 million from the 2006-07 Final Adopt Budget, due to the completion of 93 projects in 2006-07. The Proposed 2007-08 appropriation is highlighted by the following appropriations:

- \$429.4 million for public protection facilities, such as construction of new female barracks at the Pitchess Detention Center, the refurbishment of the Sybil Brand, design activities for the refurbishment of Men's Central Jail, construction of a new Sheriff station and Probation field office in the unincorporated community of Athens, security improvements at Probation juvenile halls and camps, refurbishment and expansion of the Coroner's facility, and the construction of new fire stations in the Antelope and Santa Clarita Valleys;

- \$228.1 million for recreational facilities including the carryover of State Proposition 12 and 40 Bond Act funds for improvements at County beaches and parks;
- \$194.0 million for general government facilities, highlighted by the construction of a new animal shelter in the east Antelope Valley and a funding contribution toward the replacement of the Kenneth Hahn Hall of Administration;
- \$189.7 million for health and mental health facilities, including the final year of construction on the LAC+USC Replacement Project, construction of the Harbor/UCLA Surgery/Emergency Room and Olive View Emergency Room/Tuberculosis Isolation Unit projects, and construction of a Mental Health Urgent Care Center on the Olive View Medical Center site;
- \$119.1 million for construction of new or replacement libraries in the unincorporated areas of La Crescenta, Topanga Canyon, Whittier, and Lawndale and the refurbishment of the historic Patriotic Hall; and
- \$100.0 million for high priority infrastructure improvements at the County's fire, flood control, and aviation facilities, soil and groundwater investigation and remediation activities, and watershed testing efforts.

The Extraordinary Maintenance budget reflects a proposed appropriation of \$77.5 million in 2007-08 for high priority repairs and maintenance needs at County facilities, including Probation camps and juvenile halls, parks in unincorporated areas and other departmental facilities.

PERFORMANCE COUNTS!

Performance Counts! is the County of Los Angeles' common framework for reporting performance measurement of programs and services. Through *Performance Counts!* every County department answers three basic questions about their programs and services:

1. What is the intended result of the program?
2. To what degree is the County achieving this result?
3. How well did the process work to achieve this result?

To answer these questions, the *Performance Counts!* framework consists of the following elements: Program Result - a statement of the intended outcome from the specific services or interventions provided to the population served; Program Indicator -

a measure for which data is available that reflects degree of achievement of a Program Result; and, Operational Measure - a measure of how well a program, agency or service system is working (e.g., input (resources used), workload/output, efficiency and/or quality).

Implementation of *Performance Counts!* has been a multi-phased effort. The first phase involved having *Performance Counts!* information and data for all County departments reflected in the 2004-05 Proposed Budget. The next phase of *Performance Counts!* implementation was reflected in the 2005-06 Proposed Budget when several departments participated in a pilot project to align their *Performance Counts!* programs with their budget detail. This effort has allowed for *Performance Counts!* data to be evaluated consistent with department budget information, rather than separately, in order to help answer the question "What resources are invested to achieve what result?" Additional departments aligned their budgets with *Performance Counts!* in the 2006-07 Proposed Budget, and almost all departments have now aligned their *Performance Counts!* programs with their budget detail in the 2007-08 Proposed Budget.

Another component of the *Performance Counts!* initiative that has increased the use of performance data to make management decisions is the County "Stats" efforts; modeled after the CompStats effort in the New York City Police Department and the CityStats program in Baltimore. Similar to other Stats efforts, DPSS piloted their own Stats project and has seen remarkable results since its inception in April 2005. Consistent with their Stats process, DPSS holds regularly scheduled meetings where accurate and timely performance data is presented and analyzed by all key managers and decision-makers responsible for the success of a program or service. Within this forum, data trends are monitored and addressed, targets are established, progress is gauged, and managers make on-the-spot commitments to solve issues that have resulted in a missed target.

In 2006-07, additional Stats efforts are being piloted in both a small department setting (Animal Care and Control's PawsStats effort) and a multi-departmental setting (among the departments involved in the Florence-Firestone Community Enhancement Team). A full-time countywide *Performance Counts!* Coordinator was also appointed in 2006-07. Based on these enhanced commitments and pilots, in 2007-08, the County will continue to pursue advanced approaches to fostering a system that promotes institutionalized performance-based management and decision-making, ensuring that we develop and maintain programs that work.

CHILDREN AND FAMILIES BUDGET

The Children and Families Budget (CFB) Addendum is undergoing a redesign. FY 2006-07, marked the fifth year of a five-year implementation plan to comprehensively inventory departmental programs serving children and families, which included program budgets and performance measures for all departmental programs. The Children and Families Budget is now taking the next step in transitioning from a departmental program inventory to a more analytical, integrated performance-based budget report aligned around Goal 5 outcome areas: good health; safety and survival; economic well-being; social and emotional well-being; and educational/workforce readiness. The revisions to the CFB are designed to promote and evaluate interdepartmental coordination through service integration initiatives; and identify service gaps and overlaps by and between the County's health and human services departments. In 2007, two editions of the CFB will be issued. An abbreviated and modified version will be issued as an addendum to the 2007-08 Proposed Budget and will include performance measurement data only. A second, more substantial version will be released after the Supplemental Budget is adopted toward the end of 2007, which will include budgetary data. On a permanent basis following 2007, the CFB production schedule will be moved to the latter part of each calendar year when final budget numbers are available. This timing should help departments use the CFB as a tool to focus their policy and budgetary discussions more effectively around children and families' programming, as well as provide a summary of prior year's investments and results.

TIMETABLE

Approved schedule for budget hearings and deliberations is as follows:

Board Action	Approval Date
Adopt Proposed Budget; Order Printing, Notice and Distribution; and Schedule Hearings	April 17, 2007
Commence Public Budget Hearings	May 9, 2007
Commence Final Budget Deliberations and Adopt Final Budget Upon Conclusion	June 18, 2007

Prior to deliberations on the FY 2007-08 Final Budget, we will file reports on:

- May revisions to the Governor's Budget and updates on other FY 2007-08 State and federal budget legislation and the impact on the County's Proposed Budget;
- Final revisions reflecting the latest estimates of requirements/available funds;
- Issues raised in public hearings or written testimony;
- Specific matters with potential fiscal impact; and
- Issues as instructed by your Board.

APPROVAL OF PROPOSED BUDGET

The matter before your Board is adoption of the Proposed Budget.

- The documentation must be available for consideration by the public at least 10 days prior to the commencement of public budget hearings.
- Adjustments to the budget, including revisions to reflect your Board's funding priorities and State and federal budget actions, can be made during budget deliberations, prior to adoption of the Final Budget.
- Pursuant to State law, your Board may make changes to the Proposed Budget with a simple majority (3 votes) until adoption of the Final Budget, if changes are based on the permanent record developed during public hearings (e.g., Proposed Budget, budget requests and all written and oral input by Supervisors, County staff and the public).
- Changes not based on the "permanent record" require 4/5 vote.

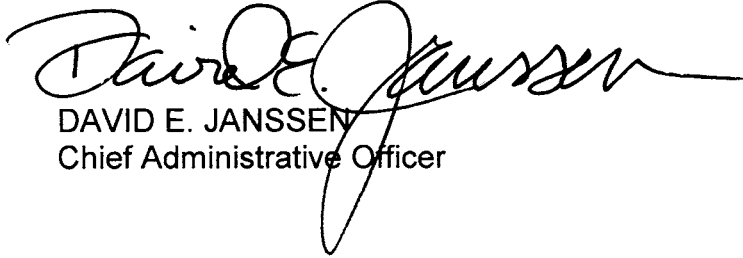
THEREFORE, IT IS RECOMMENDED THAT YOUR BOARD:

1. Order such revisions, additions and changes to the Chief Administrative Officer's budget recommendations as deemed necessary and approve the revised figures as the Proposed Budget for FY 2007-08; instruct the Auditor-Controller to have the necessary copies printed; order the publication of the necessary notices; and set May 9, 2007 as the date that public budget hearings will begin.

The Honorable Board of Supervisors
April 17, 2007
Page 13

2. Approve discounted prepayment on the County's retirement contribution and authorize the Chief Administrative Officer to negotiate with Los Angeles County Employee's Retirement Association on the County's behalf in this regard.

Respectfully submitted,



DAVID E. JANSSEN
Chief Administrative Officer

Table of Contents

Volume I

GENERAL INFORMATION

The Los Angeles County Strategic Plan - Vision, Mission and Goals.....	i
Financial Summary 2007-08 - Total County.....	ii
Financial Summary 2007-08 - General County.....	iii
Budgeted Positions by Major Functional Group.....	iv
Proposed Budgeted Positions.....	v
Children and Family Services	vii
Detention Population.....	viii
Health Services.....	ix
Public Assistance.....	x
Unincorporated Areas Services Program Summary	xi
Reader's Guide to Understanding the Budget	xii
Organization Chart.....	xv

BUDGET SUMMARIES

Administrative Officer.....	1.0
Affirmative Action Compliance Office.....	2.0
Agricultural Commissioner/Weights and Measures	3.0
Alternate Public Defender	4.0
Animal Care and Control.....	5.0
Arts Commission	6.0
Assessor	7.0
Auditor-Controller	8.0
Beaches and Harbors	9.0
Board of Supervisors.....	10.0
Capital Projects/Refurbishments.....	11.0
Chief Information Office	12.0
Child Support Services.....	13.0
Children and Family Services	14.0
Community and Senior Services.....	15.0
Consumer Affairs	16.0
Coroner	17.0
County Counsel	18.0
District Attorney.....	19.0
Emergency Preparedness and Response	20.0
Employee Benefits	21.0
Extraordinary Maintenance	22.0
Federal and State Disaster Aid	23.0
Financing Elements.....	24.0
Fire.....	25.0
Grand Jury	26.0
Health Services.....	27.0
Homeless and Housing Program	28.0
Human Relations Commission.....	29.0
Human Resources	30.0
Human Resources - Office of Public Safety.....	31.0
Information Systems Advisory Body	32.0
Internal Services	33.0



Judgments and Damages/Insurance	34.0
Los Angeles County Capital Asset Leasing	35.0
Mental Health	36.0
Military and Veterans Affairs	37.0
Museum of Art.....	38.0
Museum of Natural History.....	39.0
Music Center	40.0
Nondepartmental Revenue	41.0
Nondepartmental Special Accounts	42.0
Ombudsman	43.0
Parks and Recreation.....	44.0
Plaza de Cultura y Arte	45.0
Probation.....	46.0
Project and Facility Development.....	47.0
Provisional Financing Uses.....	48.0
Public Defender	49.0
Public Health	50.0
Public Library	51.0
Public Social Services.....	52.0
Public Works	53.0
Regional Planning	54.0
Registrar-Recorder/County Clerk.....	55.0
Rent Expense	56.0
Sheriff.....	57.0
Telephone Utilities.....	58.0
Treasurer and Tax Collector	59.0
Trial Court Operations.....	60.0
Utilities	61.0
Vehicle License Fees - Realignment.....	62.0

APPENDIX/INDEX

Statistics.....	63.0
Estimated Population of the 88 Cities of the County of Los Angeles	64.0
Cultural and Recreational Opportunities	65.0
Glossary	66.0
Index	67.0





General Information

THE LOS ANGELES COUNTY STRATEGIC PLAN - VISION, MISSION AND GOALS

VISION STATEMENT

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

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

- A can-do attitude - we approach each challenge believing that, together, a solution can be achieved.
- Accountability - we accept responsibility for the decisions we make and the actions we take.
- Compassion - we treat those we serve and each other in a kind and caring manner.
- Commitment - we always go the extra mile to achieve our mission.
- Integrity - we act consistent with our values.
- Professionalism - we perform to a high standard of excellence.
- Respect for diversity - we value the uniqueness of every individual and their perspective.
- Responsiveness - we take the action needed in a timely manner.

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

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

COUNTY MISSION

To enrich lives through effective and caring service.

STRATEGIC PLAN GOALS

Goal 1: Service Excellence

Provide the public with easy access to quality information and services that are both beneficial and responsive.

Goal 2: Workforce Excellence

Enhance the quality and productivity of the County workforce.

Goal 3: Organizational Effectiveness

Ensure that service delivery systems are efficient, effective and goal-oriented.

Goal 4: Fiscal Responsibility

Strengthen the County's fiscal capacity.

Goal 5: Children and Families' Well-Being

Improve the well-being of children and families in Los Angeles County as measured by the achievements in the five outcome areas adopted by the Board: good health; economic well-being; safety and survival; social and emotional well-being; and educational/workforce readiness.

Goal 6: Community Services

Improve the quality of life for the residents of Los Angeles County's unincorporated communities by offering a wide range of department coordinated services responsive to each community's specific needs.

Goal 7: Health and Mental Health

In order to improve health and mental health outcomes and maximize utilization of scarce resources, implement a client-centered, information-based health and mental health services delivery system that provides cost-effective and quality services across County departments.

Goal 8: Public Safety

Increase the safety and security of all residents in Los Angeles County through the comprehensive integration of public safety information systems in coordination with local, county, State and federal agencies.

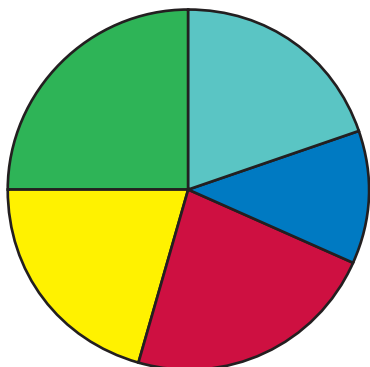
**PROPOSED BUDGET
 FINANCIAL SUMMARY 2007-08
 TOTAL COUNTY**

(in Billions of Dollars)				
	2006-07 BUDGET	2007-08 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL COUNTY	\$ 16.620	\$ 16.931	\$ 0.311	1.9%
SPECIAL FUNDS	2.131	1.954	-0.177	-8.3%
SPECIAL DISTRICTS	1.650	1.679	0.029	1.8%
OTHER PROPRIETARY FUNDS	0.230	0.254	0.024	10.4%
OTHER FUNDS	0.413	0.423	0.010	2.4%
TOTAL	\$ 21.044	\$ 21.241	\$ 0.197	0.9%

The 2007-08 proposed net operating budget totals \$21.2 billion, an increase of \$197 million, or 0.9 percent more than the 2006-07 budget. The budget represents a balanced plan, devoting limited resources to the highest priority programs while maintaining basic services. These programs cover a wide range of functions, from road and flood maintenance, to ensuring the health and safety of County residents, to providing access to a variety of recreational and cultural opportunities. The proposals for 2007-08 are subject to public hearings, scheduled for May 2007, and adoption by the Board of Supervisors, anticipated in June. Changes are detailed by department and/or funds within the 2007-08 Proposed Budget.

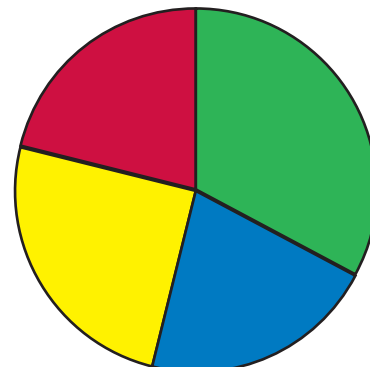
The figures displayed on this page reflect the revenues and expenditures of the County as if it were one large department. This display does not include certain non-program expenditures and revenues which are included in the budget for accounting purposes. Inclusion of such amounts increases the dollar amount of the budget and gives the impression that there are more County resources than are actually available. These amounts, totaling \$2.3 billion, artificially inflate the budget by 11 percent, resulting in an operating budget of \$23.6 billion, which is reflected in the Auditor-Controller budget schedules, pursuant to State Controller requirements.

**TOTAL COUNTY
 REQUIREMENTS: \$21.2 Billion**



	Social Services	23%
	Health	24%
	Public Protection	21%
	Other	12%
	Special Districts/Funds	20%

**TOTAL COUNTY
 RESOURCES: \$21.2 Billion**



	Property Taxes	21%
	State Assistance	25%
	Federal Assistance	21%
	Other	33%

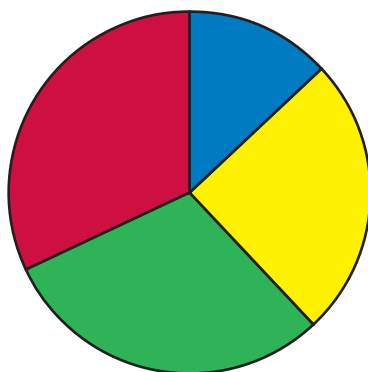
PROPOSED BUDGET FINANCIAL SUMMARY 2007-08 GENERAL COUNTY

(in Billions of Dollars)				
	2006-07 BUDGET	2007-08 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL FUND	\$ 14.837	\$ 15.085	\$ 0.248	1.7%
HOSPITAL ENTERPRISE FUNDS	1.773	1.846	0.073	4.1%
DEBT SERVICE FUNDS	0.010	0.000	-0.010	-100.0%
TOTAL	\$ 16.620	\$ 16.931	\$ 0.311	1.9%

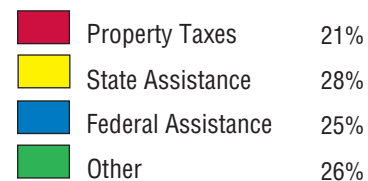
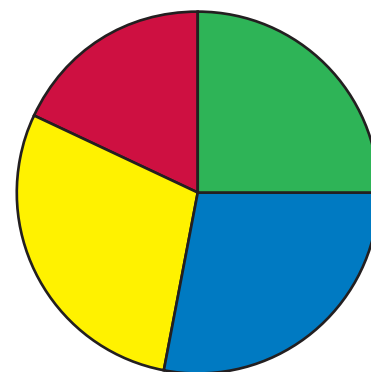
The 2007-08 proposed net operating budget for general County operations is \$16.9 billion, an increase of \$311 million, or 1.9 percent more than the 2006-07 budget. General County funds provide for a multitude of services to individuals and communities within the County of Los Angeles. These services include: 1) a law enforcement system; 2) justice-related services; 3) extensive regulatory services to ensure public and environmental protection; 4) various health, welfare, and social services; 5) diverse recreational and cultural programs; and 6) essential government services. Changes are detailed by department within the Budget Summaries section of this document. Debt Service changes are detailed in Volume II.

The figures displayed on this page reflect the revenues and expenditures of general County operations as if they were one large department. This display does not include certain non-program expenditures and revenues which are included in the budget for accounting purposes. Inclusion of such amounts increases the dollar amount of the budget and gives the impression that there are more County resources than are actually available. These amounts, totaling \$1.6 billion, artificially inflate the budget by 10 percent, resulting in an operating budget of \$18.6 billion.

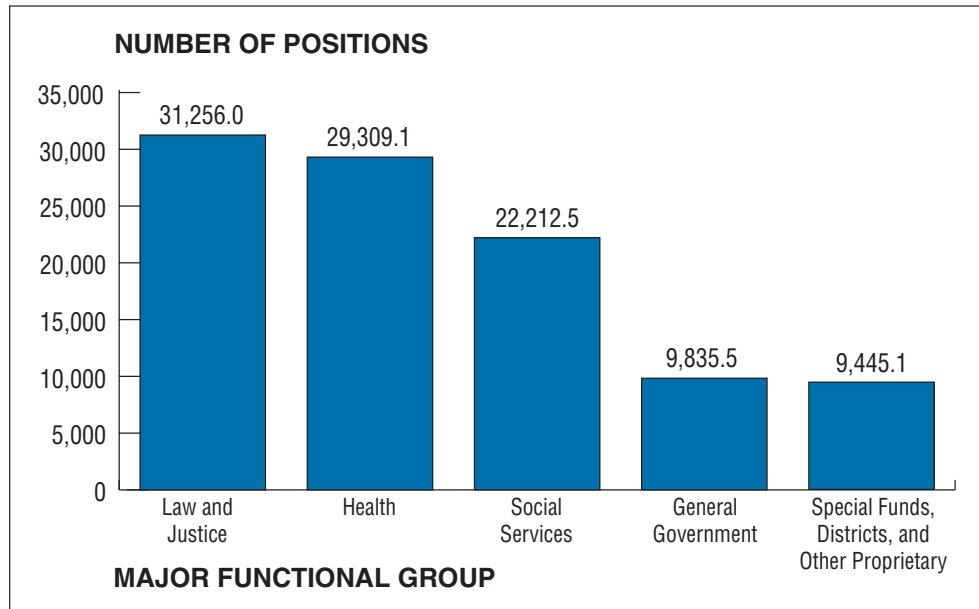
**GENERAL COUNTY
 REQUIREMENTS: \$16.9 Billion**



**GENERAL COUNTY
 RESOURCES: \$16.9 Billion**



**BUDGETED POSITIONS
 BY MAJOR FUNCTIONAL GROUP**
 TOTAL BUDGETED POSITIONS: 102,058.2



The 2007-08 Proposed Budget provides funding for 102,058.2 budgeted full-time equivalent positions, which represents an increase of 1,425.6 from the 2006-07 level of 100,632.6. As depicted in the chart, approximately 59 percent of the budgeted positions in the County are in the law and justice functional group and the health functional group (which includes Mental Health and Hospital Enterprise Fund positions).

The changes in budgeted positions are attributable to the following:

- Children and Family Services (+359.0) additional budgeted positions primarily to enhance administrative and support staff for the Services Outcome Improvement Project (SOIP), fully offset with State revenue; and to expand existing programs/initiatives (Promoting Safe and Stable Families/Family Preservation, Inter-Agency Council on Child Abuse and Neglect and Child Care programs).
- Health Services/Hospital Enterprise (-269.0) reflects a decrease primarily related to the withdrawal of Drew University Resident Physicians from Martin Luther King, Jr. – Harbor Hospital.
- Mental Health (+77.7) reflects additional positions primarily associated with the implementation of the Mental Health Services Act, Wellness Centers, American Indian Counseling Center, and Homeless Outreach and Engagement Teams.
- Probation (+404.0) reflects new positions to provide an adequate organizational structure for the department, to fully implement corrective actions pursuant to the settlement agreement with the Department of Justice; to support the Camp Redesign project; and to provide services under Mentally Ill Offender Crime Reduction, Juvenile Justice Crime Prevention Act, and Citywide Gang Activity Reduction programs.
- Public Social Services (+168.0) reflects positions to support the information technology staff; expand the In-Home Supportive Services program; enhance in-house administrative support; expand collaboration with the Department of Children and Family Services for the Welfare-to-Work program; support the Century Homeless project with the Sheriff's Department; transition from consultants to County staff for the Customer Service Center; and monitor contracts for Food Stamp outreach.
- Sheriff (+435.5) reflects increased positions primarily to improve conditions and safety throughout the Sheriff's custody system; enhance patrols in the unincorporated areas; combat gang violence; and assume responsibility for inmate outpatient medical services that are currently being provided at the LAC+USC Medical Center.
- Other (+250.4) reflects the net change in the remaining departments.



PROPOSED BUDGETED POSITIONS

GENERAL FUND	Budget Fiscal Year 2006-07	Proposed Fiscal Year 2007-08	Net Change
Administrative Officer	512.5	513.0	0.5
Affirmative Action Compliance	73.0	78.0	5.0
Agricultural Commissioner/Weights and Measures	388.0	398.0	10.0
Alternate Public Defender	270.0	278.0	8.0
Animal Care and Control	322.0	338.0	16.0
Assessor	1,515.0	1,515.0	0.0
Auditor-Controller	573.0	577.0	4.0
Beaches and Harbors	267.0	274.0	7.0
Board of Supervisors	324.0	319.0	(5.0)
Chief Information Officer	19.0	19.0	0.0
Child Support Services	1,971.0	1,931.0	(40.0)
Children and Family Services	6,850.0	7,209.0	359.0
Community and Senior Services	445.0	445.0	0.0
Consumer Affairs	54.0	54.0	0.0
Coroner	221.0	221.0	0.0
County Counsel	555.0	565.0	10.0
District Attorney	2,206.0	2,220.0	14.0
Grand Jury	5.0	5.0	0.0
Health Services (excluding Cluster Enterprise Funds)	1,932.0	1,927.7	(4.3)
Human Relations Commission	23.0	25.0	2.0
Human Resources	257.5	271.5	14.0
Human Resources - Office of Public Safety	714.0	717.0	3.0
Internal Services	2,317.0	2,359.0	42.0
Mental Health *	3,529.2	3,606.9	77.7
Military and Veterans Affairs	25.5	25.5	0.0
Museum of Art	42.0	42.0	0.0
Museum of Natural History	36.0	32.0	(4.0)
Ombudsman	9.0	9.0	0.0



GENERAL FUND	Budget Fiscal Year 2006-07	Proposed Fiscal Year 2007-08	Net Change
Parks and Recreation	1,660.0	1,655.0	(5.0)
Probation - Summary	5,678.0	6,082.0	404.0
Public Defender	1,068.0	1,099.0	31.0
Public Health	4,269.2	4,299.1	29.9
Public Social Services	14,365.0	14,533.0	168.0
Regional Planning	170.0	182.0	12.0
Registrar-Recorder/County Clerk	1,018.0	1,056.0	38.0
Sheriff - Summary	17,211.5	17,647.0	435.5
Treasurer and Tax Collector	558.0	560.0	2.0
Trial Court Operations	49.0	50.0	1.0
TOTAL GENERAL FUND	71,502.4	73,137.7	1,635.3
Health Services - Cluster Enterprise Funds	19,740.1	19,475.4	(264.7)
TOTAL GENERAL COUNTY	91,242.5	92,613.1	1,370.6
OTHER PROPRIETARY FUNDS			
Public Works Internal Service Fund	4,045.0	4,087.0	42.0
SPECIAL DISTRICTS			
Fire Department	4,265.0	4,278.0	13.0
SPECIAL FUNDS			
Public Library	1,080.1	1,080.1	0.0
TOTAL ALL FUNDS	100,632.6	102,058.2	1,425.6

* Differs from Budget Detail due to rounding.

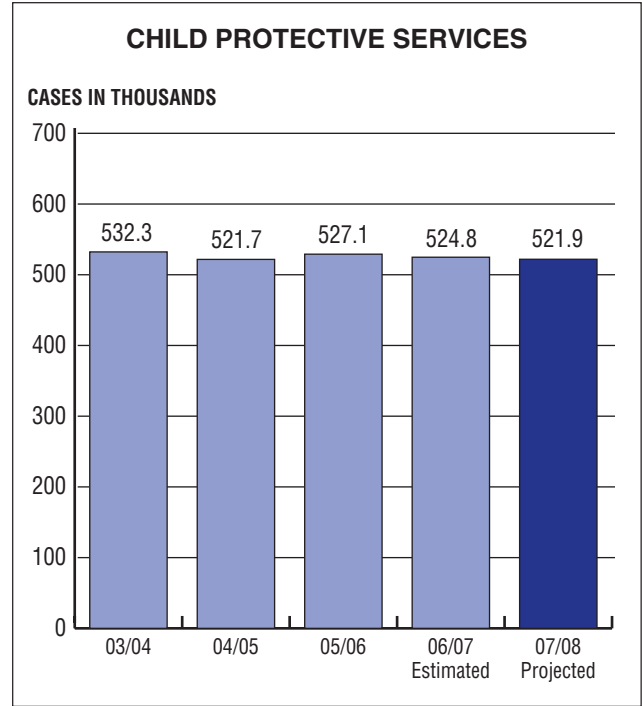


CHILDREN AND FAMILY SERVICES

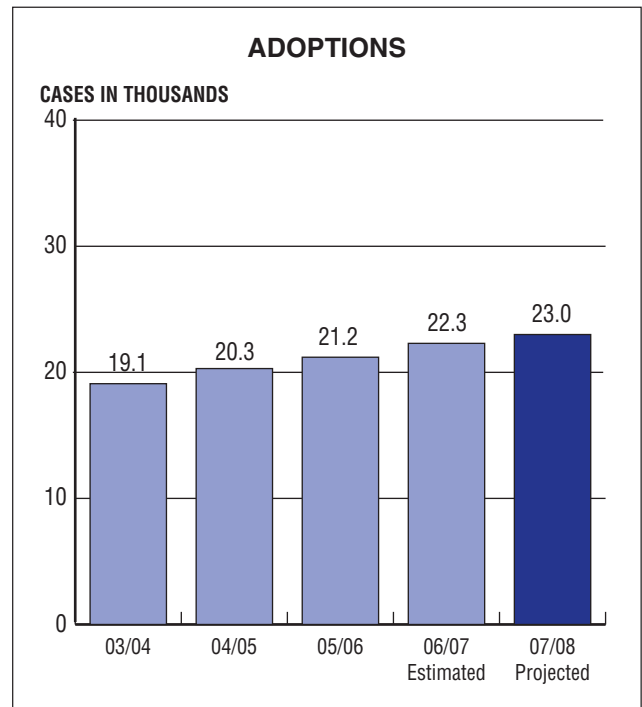
MAJOR CASELOADS

These caseloads reflect the major workload of the Department:

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



The adoption caseloads represent the average number of families receiving adoption assistance payments.

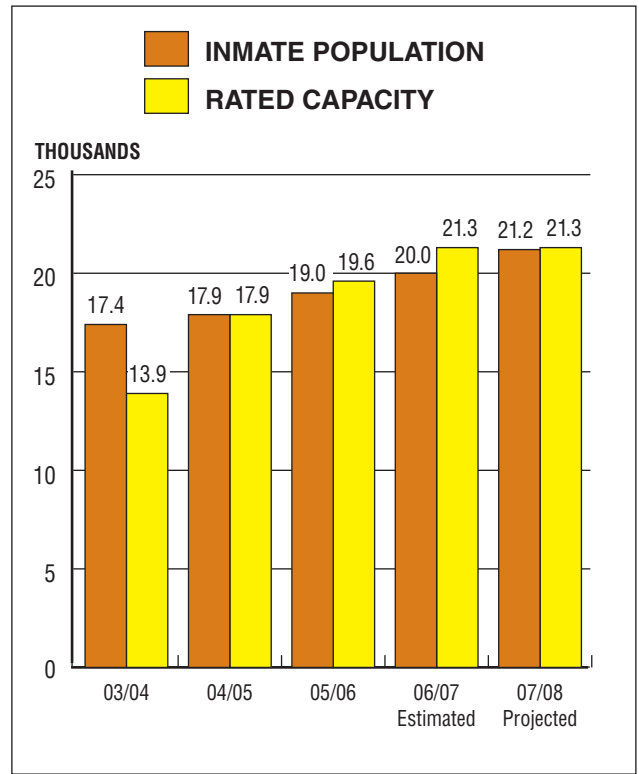


DETENTION POPULATION

SHERIFF INMATE POPULATION

The Sheriff's inmate population, including presentenced and sentenced prisoners, is held in five custody facilities located at: Central Jail; Peter J. Pitchess Detention Center North; East and North County Correctional Facilities; and the Twin Towers Correctional Facility. The increase in inmate population reflects the opening of closed facilities including Century Regional Detention Center.

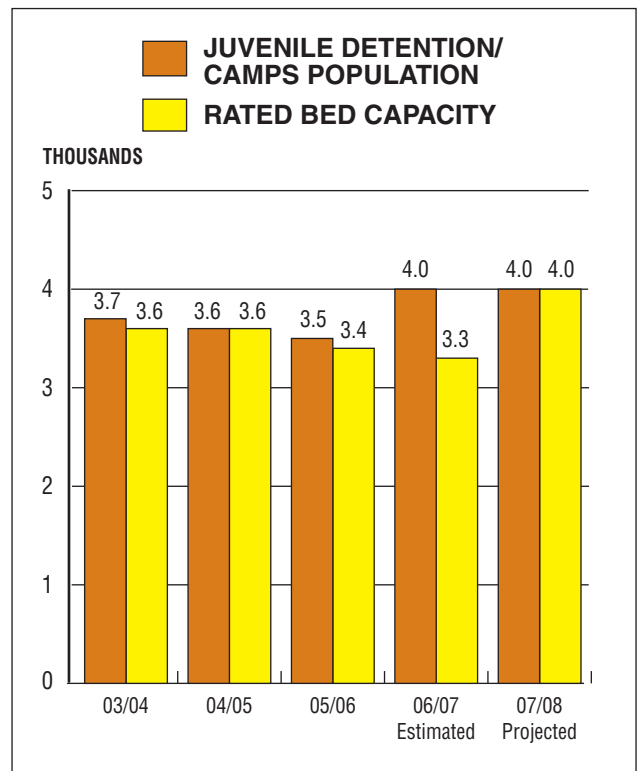
In addition to the Los Angeles County inmate population reflected on this chart, the Sheriff's Department provides housing for 2,300 inmates at the Mira Loma and Pitchess Detention Center custody facilities, under contract with the State and federal governments. The projected inmate population reflects court-ordered maximum capacity, maintained through an early release program instituted in May 1988.



PROBATION JUVENILE HALLS/ CAMPS POPULATION

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

The camps provide treatment, care, custody, and training for the rehabilitation of delinquent minors placed in these 19 facilities as wards of the Juvenile Court for an average period of 24 weeks.

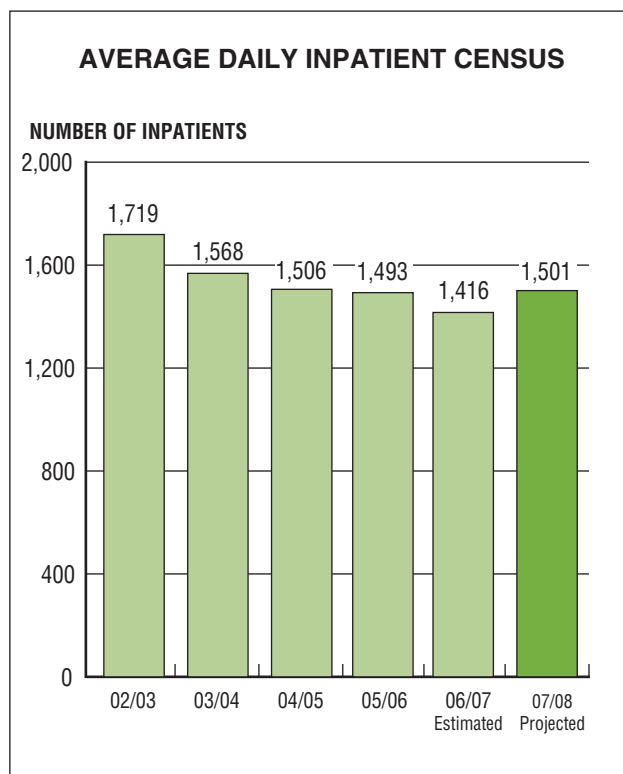


HEALTH SERVICES

INPATIENT CENSUS

The Department of Health Services (DHS) inpatient census has declined overall since 2001-02. Changes in inpatient census for 2001-02 through 2005-06 were impacted by various factors, including a continuing decrease in patients and births, vigorous marketing to Medi-Cal patients by the private sector, and efforts by DHS to reduce the average length of stay at their hospitals.

These trends are projected to continue for fiscal year (FY) 2006-07. In FY 2007-08, the Harris-Rodde Settlement Agreement provided for a reduction of 35 budgeted beds to achieve planned savings.

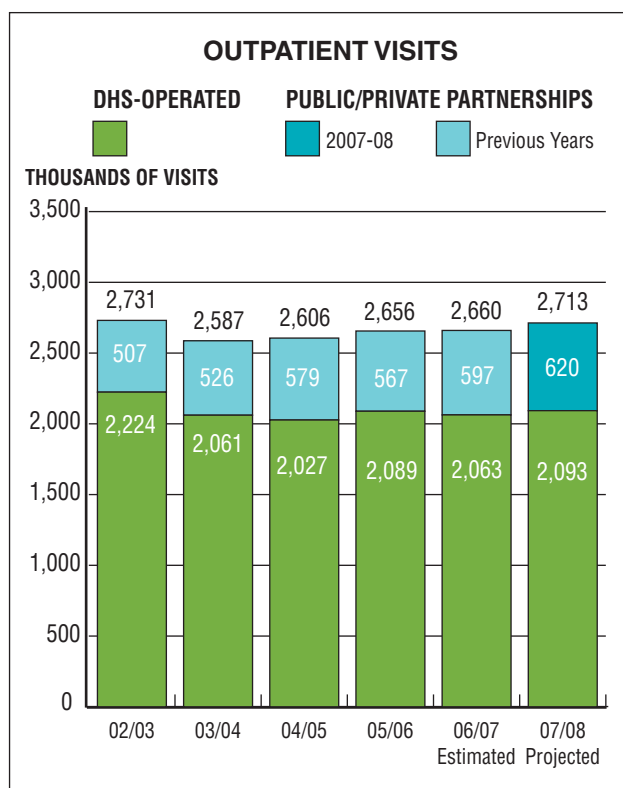


OUTPATIENT VISITS

The original Medicaid Demonstration Project (Waiver), which spanned FYs 1995-96 through 1999-00, included a focus on increasing outpatient visits while reducing costly hospital inpatient care. County DHS made substantial progress toward this goal and increased primary care sites and providers by well over 50 percent.

Under the terms and conditions of the Waiver extension, which spanned FYs 2000-01 through 2004-05, DHS maintained outpatient visits at the level specified by the Waiver in County-operated clinics and Public/Private Partnership contracted sites.

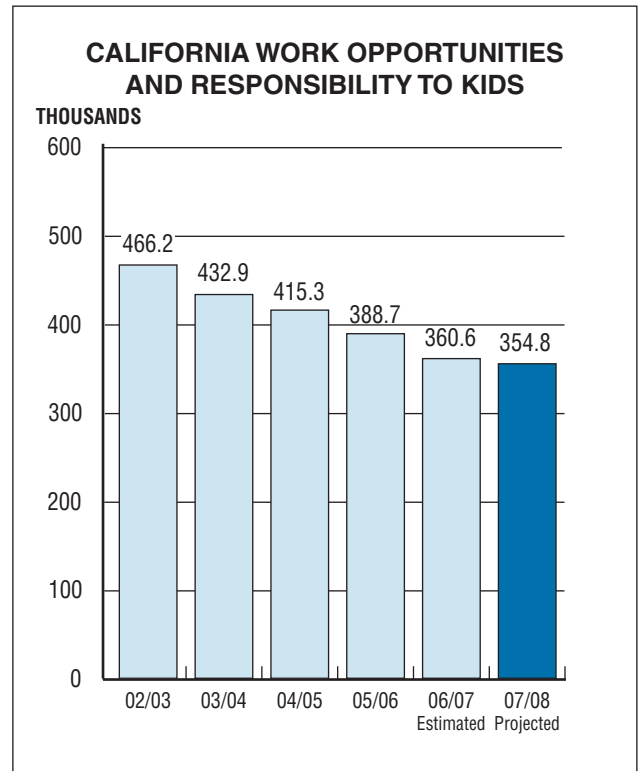
In FY 2006-07 and on through FY 2007-08, County DHS is estimating visits at a level consistent with previous fiscal years.



PUBLIC ASSISTANCE

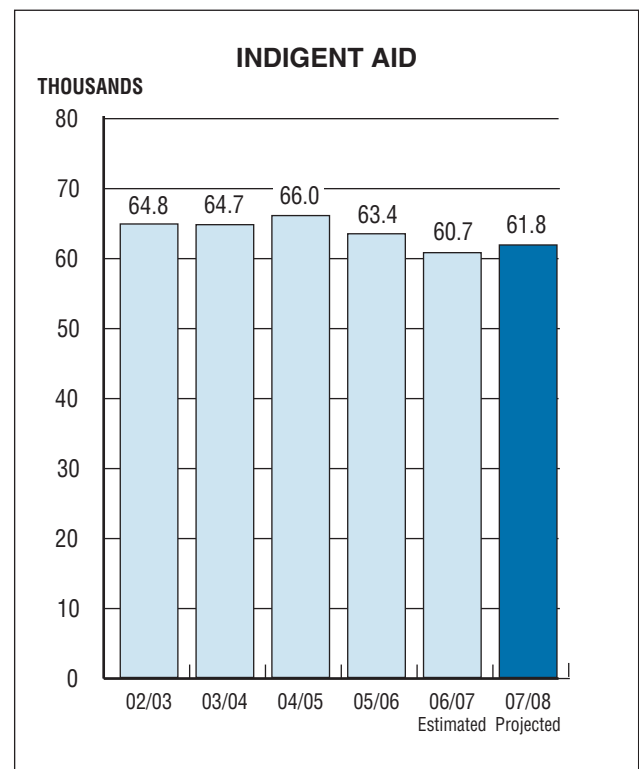
CALIFORNIA WORK OPPORTUNITIES AND RESPONSIBILITY TO KIDS

The Federal Temporary Assistance for Needy Families (TANF) block grant program is authorized under Title IV of the Social Security Act. It replaced the Aid to Families with Dependent Children (AFDC) entitlement program, among others. In California, TANF requirements are administered under Division 9, Part 3, Chapter 2 of the Welfare and Institutions Code, as the California Work Opportunities and Responsibility to Kids (CalWORKs) program. The CalWORKs program provides temporary financial support and supportive services to eligible adults with children to enable them to transition from welfare to work and to achieve economic self-sufficiency. This chart reflects the average number of persons aided each month by fiscal year.

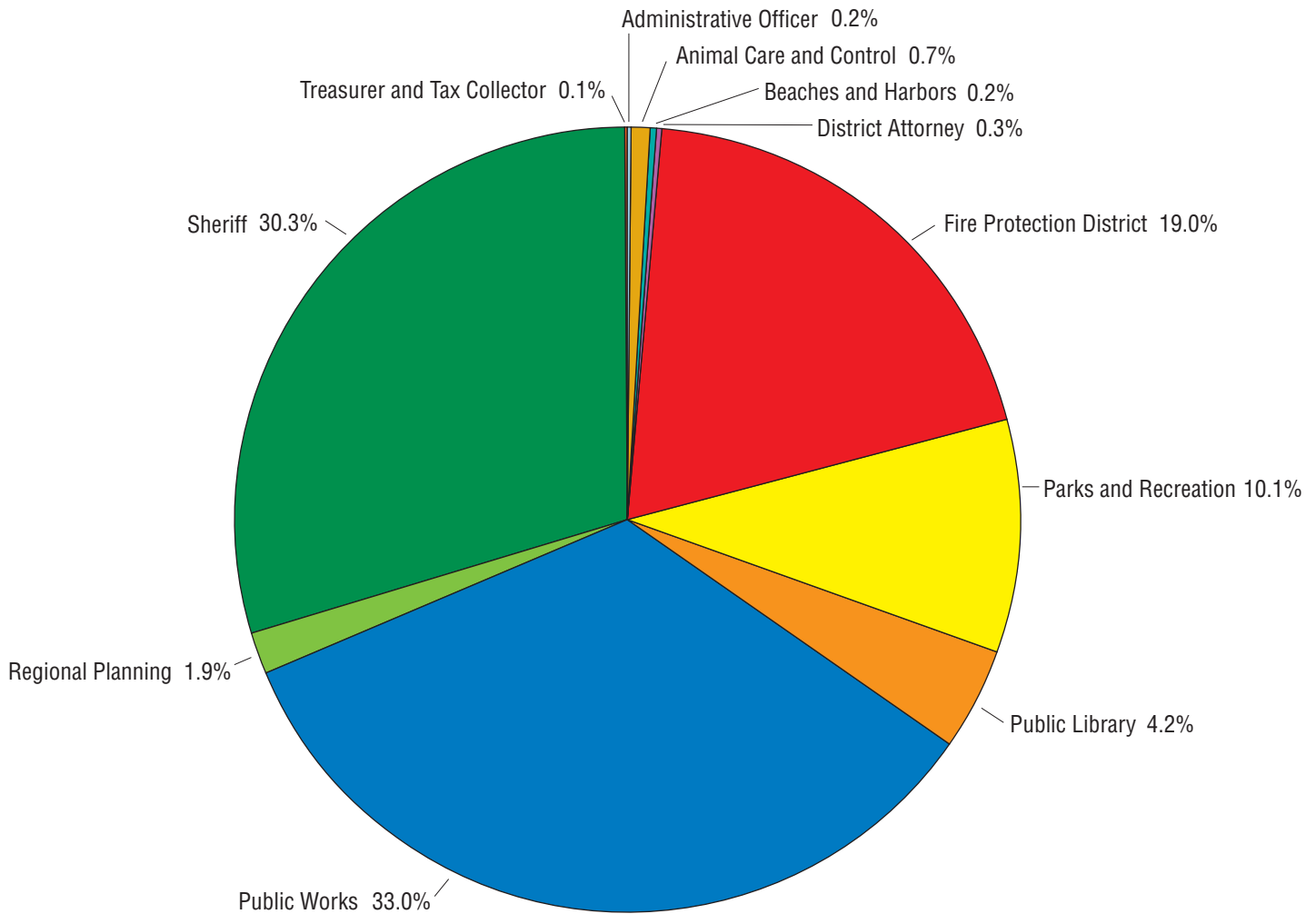


INDIGENT AID












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



UNINCORPORATED AREA SERVICES PROGRAM SUMMARY
GROSS APPROPRIATION: \$1,165.32 Million



Amounts in Millions

 Administrative Officer Unincorporated Area Services	\$ 2.04	 Fire Protection District Regional Operations	\$ 221.03	 Regional Planning Planning and Land Use Regulation Services	\$ 21.99
 Animal Care and Control Animal Housing and Field Services	\$ 8.34	 Parks and Recreation Park Services	\$ 117.89	 Sheriff Patrol	\$ 352.43
 Beaches and Harbors Marina del Rey	\$ 2.84	 Public Library Library Services	\$ 48.33	 Treasurer and Tax Collector Business License Services	\$ 1.67
 District Attorney Prosecution Services	\$ 3.84	 Public Works Public Works Services	\$ 384.92		



READER'S GUIDE TO UNDERSTANDING THE BUDGET

The Proposed County Budget, the Proposed County Capital Projects/Refurbishments Addendum, and the Proposed County Children and Families Budget Addendum comprise the proposed financial and operating plan for the County of Los Angeles for fiscal year 2007-08, which begins July 1, 2007 and ends June 30, 2008. The following general outline is designed to assist the reader in understanding the information presented in each document. Additional information related to Los Angeles County and its operations and services can be obtained via the County's internet web-site at: <http://www.lacounty.gov>.

THE GOVERNING BODY

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

FINANCIAL STRUCTURE AND OPERATIONS

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

I. General Fund

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

II. Enterprise Fund

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

III. Internal Service Fund

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

IV. Debt Service Fund

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

V. Special Fund

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

VI. Special District

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

VII. Other Funds

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

TRANSMITTAL LETTER

The Transmittal Letter provides an overview of the Proposed County Budget recommendations of the Chief Administrative Officer. The letter includes a summary of the key countywide recommendations reflected in the budget, and provides a discussion of funding recommendations for major County program areas. The Transmittal Letter also outlines the legal requirements and process for adopting both a Proposed and Final County Budget.

BUDGET SUMMARIES (Volume 1)

The Budget Summaries section of the Proposed County Budget provides detailed information about each operating budget. The following information is included in this section for each department:

- 2007-08 Budget Summary
- Mission Statement
- 2007-08 Budget Message
- Strategic Planning
- Critical Needs
- Changes From 2006-07 Budget
- Departmental Program Summary and Performance Measures
- Departmental Detail Summary
- Organization Chart

BUDGET SUMMARIES DETAIL (Volume 2)

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

BUDGET SUMMARY SCHEDULES (Volume 2)

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

AUDITOR-CONTROLLER SCHEDULES (Volume 2)

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

CAPITAL PROJECTS/REFURBISHMENTS ADDENDUM

The Capital Projects/Refurbishments Addendum provides summary information about the County's capital improvement and refurbishment projects. Funds for these projects are appropriated in the Capital Projects/Refurbishments budget as Fixed Assets-Land and Fixed Assets-Buildings and Improvements.



CHILDREN AND FAMILIES BUDGET ADDENDUM

The Children and Families Budget (CFB) Addendum is undergoing a redesign. Fiscal year 2006-07, marked the fifth year of a five-year implementation plan to comprehensively inventory departmental programs serving children and families, which included program budgets and performance measures for all departmental programs. The CFB is now taking the next step in transitioning from a departmental program inventory to a more analytical, integrated performance-based budget report aligned around the Goal 5 outcome areas: good health; safety and survival; economic well-being; social and emotional well-being; and educational/workforce readiness. The revisions to the CFB are designed to promote greater interdepartmental coordination as well as assist to identify where service gaps/overlaps exist. In 2007, two editions of the CFB will be issued. An abbreviated, modified version will be issued as an addendum to the 2007-08 Proposed Budget and will include performance measurement data only; a second, more substantial version will be released after the Supplemental Budget toward the end of 2007, which will include budgetary data. On a permanent basis following 2007, the CFB production schedule will be moved to the latter part of each calendar year when final budget numbers are available. This timing should help departments use the CFB as a tool to focus their policy and budgetary discussions more effectively around children and families' programming, as well as provide a summary of prior year's investments and results.

COUNTY OF LOS ANGELES

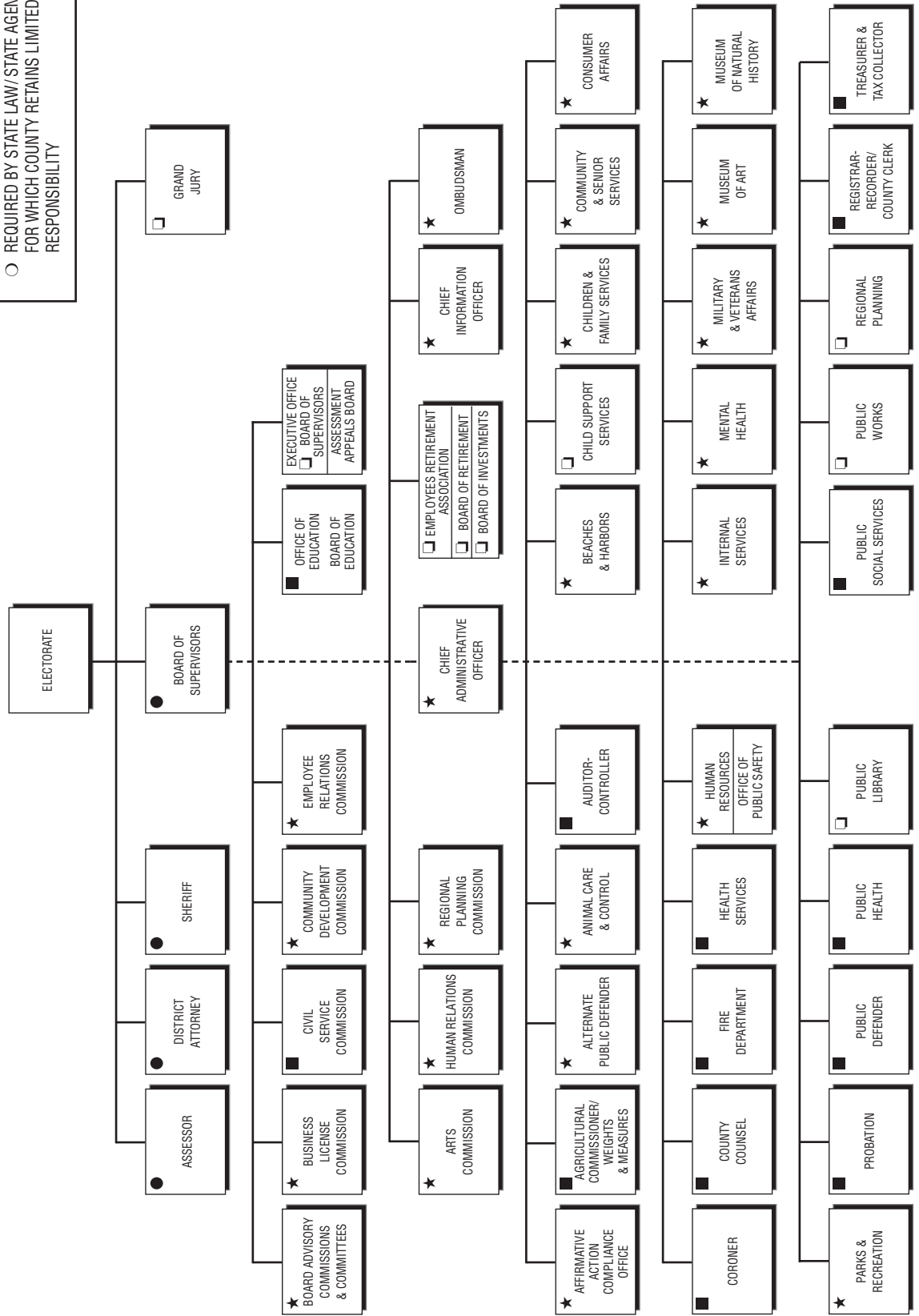
LEGEND

APPOINTIVE

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

ELECTIVE

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





Budget Summaries

ADMINISTRATIVE OFFICER

DAVID E. JANSSEN, ADMINISTRATIVE OFFICER

ADMINISTRATIVE OFFICER Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 43,424,260.73	\$ 50,774,000	\$ 59,940,000	\$ 64,814,000	\$ 64,814,000	\$ 4,874,000
SERVICES & SUPPLIES	18,385,335.17	24,274,000	26,292,000	27,044,000	27,044,000	752,000
OTHER CHARGES	500,997.47	519,000	519,000	511,000	511,000	(8,000)
FIXED ASSETS - EQUIPMENT	205,002.67	389,000	389,000	639,000	639,000	250,000
OTHER FINANCING USES	5,000.00	5,000	5,000	5,000	5,000	0
GROSS TOTAL	62,520,596.04	75,961,000	87,145,000	93,013,000	93,013,000	5,868,000
INTRAFUND TRANSFERS	(20,083,346.01)	(27,140,000)	(34,322,000)	(34,227,000)	(34,227,000)	95,000
NET TOTAL	42,437,250.03	48,821,000	52,823,000	58,786,000	58,786,000	5,963,000
REVENUE	19,612,898.65	21,145,000	25,147,000	25,262,000	25,262,000	115,000
NET COUNTY COST	22,824,351.38	27,676,000	27,676,000	33,524,000	33,524,000	5,848,000
BUDGETED POSITIONS	469.5	512.5	512.5	513.0	513.0	0.5
REVENUE DETAIL						
BUSINESS LICENSES	\$ 400.00	\$ 0	\$ 0	\$ 0	\$ 0	0
RENTS & CONCESSIONS	1,007,364.34	1,200,000	1,682,000	1,590,000	1,590,000	(92,000)
STATE - OTHER	8,003,134.60	5,168,000	5,135,000	5,219,000	5,219,000	84,000
PERSONNEL SERVICES	419,999.97	874,000	1,777,000	1,777,000	1,777,000	0
PLANNING & ENGINEERING SERVICE	(13,327.43)	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	9,715,713.32	13,299,000	15,956,000	16,071,000	16,071,000	115,000
OTHER SALES	3,671.55	0	0	0	0	0
MISCELLANEOUS	472,031.06	604,000	597,000	605,000	605,000	8,000
SALE OF FIXED ASSETS	3,911.24	0	0	0	0	0
TOTAL REVENUE	19,612,898.65	21,145,000	25,147,000	25,262,000	25,262,000	115,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	LEGISLATIVE AND ADMINISTRATIVE

Mission Statement

To develop recommendations on fiscal policy matters for the Board of Supervisors (Board), provide effective leadership of the County organization in carrying out the Board's policy decisions, and ensure financial stability.

2007-08 Budget Message

The 2007-08 Proposed Budget for the Chief Administrative Office (CAO) reflects additional program funding of \$1.1 million in the areas of Cable and Telecommunications operations; the County's investment in the Steps to Excellence Program; occupational health staffing to support the Fitness for Life wellness program; deletion of one-time funding allocation and prior year fund balance; and the realignment of operating requirements to meet projected operating expenditures.

The Proposed Budget also includes an additional increase of \$4.7 million for retirement obligations, and countywide cost allocation adjustments, and negotiated increases in salaries and employee benefits.

Strategic Planning

The CAO, with the assistance of the Guiding Coalition (GC) as discussed below, continues to provide central coordination and guidance to all County departments in implementation of the Board-adopted County Strategic Plan. The Office is also responsible for continuing to: provide focused leadership in implementation of Goal 5 of the County Strategic Plan - Children and Families' Well-Being - in conjunction with the Children's Planning Council and New Directions Task Force; leadership in the implementation of Goal 6 - Community Services - in collaboration with the Community Services Task Force (CSTF); and continued implementation of the Real Estate Strategic Asset Management Plan. Key activities in each of these allied efforts are outlined below:

Countywide Strategic Plan

- Continued support of the GC, a group of County department heads and Board chief deputies/chiefs of staff, which meets monthly to provide leadership and guidance in promoting countywide ownership of the Strategic Plan and achievement of the Strategic Plan Vision, Mission Statement, Goals and Strategies;
- Co-sponsored with the GC, two County Executive Strategic Planning Conferences including County department heads and Board chief deputies/chiefs of staff, resulting in, among other accomplishments, 1) work plans, collaborations, and strategies for achieving updated Strategies and Objectives, as well as providing updates for Programmatic Goals adopted by the Board in March 2005, 2) recommendations on improving Information Technology (IT) countywide, 3) discussion on the pros and cons of a "strong executive" governance model, and 4) recommendations on updating the County's Strategic Plan;
- Under the auspices of the GC, coordinated the completion of Phase II pilot of *Performance Counts! (PC!)* which involved aligning *PC!* programs with budget reporting units to more effectively integrate performance results into budget decision-making; and
- In conjunction with the GC, monitored implementation of Strategic Plan Goals, Strategies and Objectives consistent with the implementation plan adopted by the GC, providing guidance and assistance where appropriate.

Major efforts in 2007-08, working under the auspices of the GC, will focus on updating the County Strategic Plan which may include adoption of new Goals, Strategies, and Objectives; strengthening countywide use of *PC!* by providing extensive training and customized hands-on support, as well as continued expansion of selected performance management pilots; identifying and addressing countywide issues related to IT; and countywide implementation of an enhanced and more effective employee performance evaluation system.

Goal 5 - Children and Families' Well-Being

As part of Phase III of Goal 5, the health and human services departments are expanding their individual and collective organizational capacity to strengthen partnerships that support development of an integrated system that reinforces and sustains efforts to improve outcomes for children and families.

Major implementation activities this past year include:

- **Prevention:** Phase I of a community-based child maltreatment prevention system was initiated through the identification and earmarking of one-time funding to provide additional resources for the Department of Children and Family Services' (DCFS) Family Support Network contractors to provide enhanced prevention/family support services for families at-risk of child maltreatment due to unsubstantiated referrals of abuse and neglect to DCFS. The Family Support Network contractors will use the additional resources to focus on three strategies: strengthening community-based social networks through community engagement/organizing processes based on "Assets Based Community Development"; promoting family economic success; and, organizing/maintaining a coordinated continuum of community-based services, supports, activities, and resources. Board approval of Phase I is anticipated prior to the end of 2006-07. Planning for Phase II, known as *Healthier Communities, Stronger Families and Thriving Children*, is underway which will emphasize a partnership between residents, government, other community institutions including faith-based, non-profits and the private sector to improve the quality of life for children and families so that the risk of child maltreatment is effectively eliminated. Phase II will initially be implemented in selected "demonstration communities" and consist of: promoting safe, stable, healthy families and communities through a multi-departmental/agency approach to integrated supports/services; selecting demonstration communities to test the comprehensive, integrated, and customized approach; establishing community-County partner roles/responsibilities; and establishing protocols for developing community-County action plans and evaluation models;
- **Homeless Programs:** On April 4, 2006, the Special Needs Housing Alliance homeless work group, consisting of representatives of the Departments of Public Social Services, Children and Family Services, Public Health, Health Services, Mental Health, Probation, and Sheriff, and the Community Development Commission submitted and received Board approval of the Homeless Prevention Initiative (HPI). The HPI included 11 recommendations, which includes the creation of an \$80.0 million one-time General Fund Homeless and Housing Program Fund (HHPF) and \$15.6 million in ongoing annual funding to support the other ten key recommendations. The goal of the HPI is to reduce homelessness in Los Angeles County by expanding and enhancing County supported services to the homeless population. Stakeholder input formed the development of the \$80.0 million HHPF spending plan. The spending plan was approved by the Board on September 26, 2006 and included two funding categories:

- City/Community Programs - \$32.0 million to be distributed countywide through a competitive request for proposals (RFP) process for capital development and locally defined service programs; and
- County Programs - \$48.0 million to support capital development, discharge programs, housing assistance, administration, and Board-approved programs.

On December 6, 2006, Project Homeless Connect Day 2006 was held at eight locations throughout the County. Approximately 35 County, community, and local government agencies participated in the event along with approximately 750 volunteers. The event served to connect over 4,300 homeless individuals and families to health and human services and affordable housing;

- **Customer Service and Satisfaction:** A countywide customer service and satisfaction initiative under the direction of the Customer Service and Satisfaction Network (CSSN) and the Chief Information Office was launched in 2006-07 to implement the countywide customer service and satisfaction standards in the areas of personal service delivery, service access, and service environment that was approved by 38 County departments in October 2005. During 2006-07, the CSSN focused on providing customer service and satisfaction training for ten new member departments; distributing over 2,000 updated customer service and satisfaction placards to County departments for displaying and reinforcing the standards among clients and staff; and revising and administering a countywide customer satisfaction survey that will serve as the follow up to the 2004 baseline survey for the health and human services departments. The findings from the survey will inform future efforts for this initiative which falls under Goal 1 - Service Excellence - Strategy 2 of the County Strategic Plan;
- **Child Care:** The Board adopted a motion calling for the implementation of a three year pilot of the Steps to Excellence Program, a child care quality rating and support system developed by the Policy Roundtable for Child Care. Participation in the Los Angeles Centralized Eligibility List increased from 24 to 130 California Department of Education subsidized child care contractors. The Investing in Early Educators program awarded over 3,000 stipends to qualified persons working directly with children; and, as a result of the implementation of Assembly Bill 1285 in January 2006, 200 licensed family child care providers, each of which serve a majority of subsidized children, were awarded stipends;
- **Data Integration, Evaluation Services, and Urban Research:** Worked with the countywide One-e-App implementation team to bring this online public health care application system to the County; completed and issued a report on the second phase of the California Work Opportunities and Responsibility to Kids (CalWORKs) sanctions study that included participant survey data; and completed the evaluation of Cal-Learn, which provides pregnant and parenting teens in the CalWORKs program with the services they need to earn a high school diploma or equivalent;
- **Children and Families Budget (CFB):** A redesign of the CFB was developed to transition the CFB from a departmental program inventory to an analytical, performance-based budget report on service integration by the County's health and human service departments that is aligned around the Goal 5 outcome areas: good health, safety and survival, economic well-being, social and emotional well-being, and educational/workforce readiness. The revisions to the CFB are designed to promote greater interdepartmental coordination as well as to identify where service gaps/overlaps exist. In 2007, two editions of the CFB will be issued. An abbreviated, modified version will be issued as an addendum to the 2007-08 Proposed Budget and will include performance measurement data only. A second, more substantial version will be released toward the end of 2007, after final changes to the 2007-08 Budget are adopted by the Board. Following 2007, the CFB will be published after the final budget numbers are available which will provide departments a tool to focus their policy and budgetary discussions more effectively around children and families' programming, as well as provide a summary of prior year's investments and results; and
- **Revenue Maximization:** Developed and submitted for State Department of Health Services and federal Centers for Medicare and Medicaid Services approval, 32 new claiming units for Medi-Cal Administrative Activities (MAA) and entered into a three year agreement with First 5 LA for the implementation of MAA. First 5 LA, through their 30 grantees, is now providing MAA services within all Supervisorial districts and Service Planning Areas (SPA); First 5 LA will educate children and families on health care services available to Medi-Cal eligible and potentially eligible clients and receive reimbursement under the MAA program.

Goal 6 - Community Services

On July 3, 2001, the Board approved the Strategic Plan for Municipal Services to Unincorporated Areas (UA Strategic Plan). The objective of the UA Strategic Plan is to improve the delivery of, and accountability for, municipal services provided to the unincorporated communities of Los Angeles County. The addition of Goal 6 to the County Strategic Plan has provided the opportunity to consolidate the efforts underway to implement the UA Strategic Plan under the framework of the County Strategic Plan. Several elements of the original UA Strategic Plan are ongoing, and Goal 6 of the County Strategic Plan effectively serves as the long-term planning guide with updated strategies and objectives for meeting the needs of unincorporated County communities.

The CSTF continues to promote Goal 6 for coordinated, responsive services to the County's unincorporated communities by facilitating and accelerating the development and implementation of effective, integrated services through community involvement and by removing institutional and operational barriers. The CSTF is comprised of department heads, or their representatives, from various County departments that provide municipal services.

Implementation activities have included the following:

- Expanded publications of the Community Connection annual resource and activity guides for the unincorporated communities of Altadena, Florence-Firestone, and Whittier; and enhanced versions of the abridged Community Connection for the communities of Rowland Heights, Hacienda Heights and Lennox. New Connections will be published for the Antelope Valley and Bassett/Valinda communities as well as an abridged Connection for the Athens community;
- Various emergency planning and management efforts including: publication of a Topanga Disaster Survival Guide for use during local disasters, including elements designed to enhance communication between the community and government agencies; ongoing development of the Topanga Emergency Management Recovery and Communication and Education Plans by the Steering Committee; initiation of a plan for an ongoing governance body charged with the evaluation and updating of the community emergency management plan; development of an Emergency Management Plan Guidebook to be utilized in other County unincorporated areas; and preparation of a countywide Emergency Management Assessment for unincorporated areas;
- Dedication of a “County hall” in the community of East Los Angeles to co-locate County departments responsible for providing local services to the community in a “city hall” type setting; and
- Ongoing implementation of initiatives by the Florence-Firestone Community Enhancement Team comprised of staff from various County departments and Board offices. The initiatives were developed as a collaborative effort between community leaders, Board offices, and County departments. The initiation of a Valinda Corridor Community Enhancement Team based on format developed in Florence-Firestone.

Major efforts in 2007-08 will focus on continued implementation of Strategies under Goal 6 of the County Strategic Plan, including pursuit of a STATS effort to measure and evaluate the results of service delivery in the Florence-Firestone community, and development of proposed new Goal 6 Strategies based on input from stakeholders as well as re-evaluation and enhancement of the role of the CSTF.

Real Estate Strategic Asset Management Plan

The Asset Management function continues to implement the Real Estate Strategic Asset Management Plan by following the Board-approved Asset Management principles in all real property related activities and recommendations.

In support of the Real Estate Strategic Asset Management Plan, the Office has:

- Developed a Sustainable Design Policy to require the integration of sustainable, “green building” technologies into the designs of County capital improvement and refurbishment projects. The Sustainable Design Policy was approved by the Board as a component of the Energy and Environmental Policy, which also requires the certification of new buildings of 10,000 square feet or more under the United States Green Building Council’s Leadership in Energy and Environmental Design program;
- Developed a jail facility plan to improve inmate safety, relieve jail overcrowding, and diminish reliance on the Percentage Release Program to control jail population levels. The plan, as approved by the Board on August 8, 2006, will make an additional 1,625 high-security beds available to male inmates and provide an additional 436 beds for female inmates through the refurbishment and reopening of the Sybil Brand Institute and the construction of new barracks at the Pitchess Detention Center. The plan also includes the installation of security improvements at the Men’s Central Jail and Twin Towers Correctional facility;
- Developed a short and long-term financing plan, that was approved by the Board on November 30, 2006, for the design and construction of \$766.5 million in hospital capital improvements, including the Harbor/UCLA Surgery/Emergency Room, Olive View Emergency Room/Tuberculosis Isolation Unit, High Desert Multi-Service Ambulatory Care Center, Rancho Los Amigos National Rehabilitation Center (RLANRC) Consolidation, and Senate Bill 1953 Seismic Retrofit projects;
- Initiated master planning activities for the development of the RLANRC north and south campuses which will incorporate the RLANRC Consolidation and County Data Center projects and provide an overall plan for future development activities;
- Incorporated \$16.9 million in security enhancements at the County’s juvenile halls and three Probation camps, including movement control, communication, and video surveillance improvements;
- The Real Estate Management System project to replace the County’s existing Building Data Reporting (BDR) system was terminated as it failed testing when it was turned over to the County. Subsequently, the CAO’s Real Estate Division (RED) initiated the process of identifying and documenting its business processes to facilitate a BDR evaluation with regard to whether it meets RED’s current needs and if it is feasible to add functionality to improve the BDR;

- Prepared a RFP for developer proposals to design/build lease/lease-back for new construction of the Los Angeles Consolidated Fire Protection District's 175,000 square foot headquarters which includes administrative offices, auditorium, museum, cafeteria, and library. This new construction will bring the majority of the District back to the Eastern Avenue hill to minimize offsite costs, increase productivity, and responsiveness due to co-location; and
- For the new construction of a 210,000 square foot office building at 8300 Vermont Avenue, developed both a design/build-lease and specifications and performance characteristics, together with a plan for monitoring construction and budget expenditures. This SPA 6 project will consolidate multiple departments in office space that is scheduled for completion in Fall 2007.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 1,000,000	\$ --	\$ --	\$ 1,000,000	--
	<u>Cable and Telecommunications:</u> Reflects additional funding to augment consolidated operations and coordinate projects across the County related to cable and telecommunications; includes the launch of the County Channel. <i>Supports Countywide Strategic Plan Goals 1, 3, and 6.</i>				
2.	\$ 200,000	\$ --	\$ --	\$ 200,000	--
	<u>Office of Child Care:</u> Reflects the County's investment in the Steps to Excellence Program to launch a Child Care Program Quality Rating System in Los Angeles County as approved by the Board on December 12, 2006. <i>Supports Countywide Strategic Plan Goals 1, 5, and 6.</i>				
3.	\$ 170,000	\$ 55,000	\$ 115,000	\$ --	1.5
	<u>Occupational Health:</u> Reflects the funding of positions to staff the expansion of the Fitness For Life wellness program offered by the department's Occupational Health Program to the Departments of Fire and Parks and Recreation, fully offset by billing to participating departments. <i>Supports Countywide Strategic Plan Goals 1 and 2.</i>				
4.	\$ (56,000)	\$ --	\$ --	\$ (56,000)	--
	<u>Unincorporated Area Services:</u> Reflects the deletion one-time only administrative start-up costs related to the coordination and expansion of services to residents in the unincorporated areas of Los Angeles County. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 4,557,000	\$ --	\$ --	\$ 4,557,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 244,000	\$ --	\$ --	\$ 244,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
3.	\$ 42,000	\$ --	\$ --	\$ 42,000	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				
4.	\$ 11,000	\$ --	\$ --	\$ 11,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5.	\$ (8,000)	\$ --	\$ --	\$ (8,000)	--
<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.					
6.	\$ (292,000)	\$ (150,000)	\$ --	\$ (142,000)	(1.0)
<u>Departmental Adjustments:</u> Reflects the deletion of prior year fund balance carryover and the realignment of operating requirements due to projected departmental expenditures.					
Total	\$ 5,868,000	\$ (95,000)	\$ 115,000	\$ 5,848,000	0.5



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Financial Resource Management</u>					
<u>Total Program Costs</u>					
\$ 9,023,000	\$ 3,124,000	\$ 473,000	\$ 5,426,000	54.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 9,023,000	\$ 3,124,000	\$ 473,000	\$ 5,426,000	54.0	

Authority: Budget Management: Mandated program; level of funding discretionary. 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) policy implementation at the departmental and nondepartmental level; preparation of the Proposed 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 position.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
County short-term note rating ⁽¹⁾	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget ⁽²⁾	103.4%	101.6%	104.1%	100.0%
Percent of GF budget units that closed at or less than budgeted net County cost (NCC)	90.9%	93.9%	100.0%	100.0%
Percent of ongoing needs financed by ongoing revenue sources	98.6%	100.0%	100.0%	100.0%
<u>Operational Measures</u>				
Variance between closing and budgeted locally generated revenue ⁽²⁾	\$100,058,000	\$56,654,000	\$147,086,000	\$0
Number of GF budget units that closed at or less than adjusted allowance	60	62	65	65
Number of GF budget adjustments impacting NCC	57	51	40	40
Amount of discretionary revenue	\$3,749,609,000	\$4,223,911,000	\$4,451,061,000	\$4,585,214,000

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 service is given a plus (+) designation.
- (2) Revised this performance measure to more accurately reflect the variance of total locally generated revenues, which include Property Taxes and Nondepartmental Revenues.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Facilities and Asset Management</u>					
<u>Total Program Costs</u>					
\$ 15,332,000	\$ 8,626,000	\$ 3,615,000	\$ 3,091,000	95.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 15,332,000	\$ 8,626,000	\$ 3,615,000	\$ 3,091,000	95.0	

Authority: Asset Management: Mandated program; level of funding discretionary. California Government Code Sections 25350.51, 25350.060, and 31000.9 and County Code Sections 2.08.150 to 2.08.165.

This program provides for the overall management of the County's physical resources in order to meet critical service requirements. The primary activities performed by this function include planning, implementation and management of real property related matters including: the Board capital projects program; commercial development of potentially surplus property, new property purchases and sales; lease acquisitions and renewals necessary to carry out various departmental missions; and coordination of the County's efforts to maximize Federal Emergency Management Agency (FEMA) funding of disaster recovery efforts.

Program Result: The Board receives recommendations for overall management of the County's facilities and assets that meet critical service requirements.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of completed capital projects that meet Board-approved scope requirements	-- (1)	90.2%	100.0%	100.0%
Number of capital projects monitored	354	475	534	513
Percent of disaster recovery projects managed and monitored that are delivered within FEMA established deadlines	100.0%	100.0%	92.0%	92.0%
Percent of County lease facilities acquired that meet market rental rates	100.0%	100.0%	100.0%	100.0%
Percent change in real property revenue over prior year	8.0%	0.1%	3.4%	0.1%
Percent of design/build leases acquired within the Board-approved time frame	100.0%	100.0%	100.0%	100.0%
Percent of County facilities acquired within average approved time frame	80.0%	85.0%	80.0%	90.0%
Percent of County facilities acquired within ten percent of square feet of established need	90.0%	95.0%	95.0%	95.0%
<u>Operational Measures</u>				
Number of capital projects completed	15	61	96	158
Number of completed capital projects that meet Board-approved scope requirements	-- (1)	55	96	158
Number of disaster recovery projects managed and monitored	45	100 (2)	75	62
Number of facilities acquired	71	105	90	98
Real property revenue generated	\$11,870,000	\$11,886,000	\$12,295,000	\$12,295,000



Explanatory Note(s):

- (1) Information not available.
- (2) Increases due to Winter Storms.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Classification/Compensation and Employee Relations</u>					
<u>Total Program Costs</u>	\$ 8,304,000	\$ 3,354,000	\$ 2,031,000	\$ 2,919,000	52.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 8,304,000	\$ 3,354,000	\$ 2,031,000	\$ 2,919,000	52.0

Authority: Employee Relations: Non-mandated, discretionary program - County Code Sections 2.08.115 and 5.04.

Classification and Compensation has responsibility for the management and administration of the countywide Classification and Compensation program which includes developing policies, procedures, and administrative systems; providing technical guidance, interpretations and support on all classification, pay practice and benefits matters; and the development of recommended County position on economic issues and the development of pay and benefit recommendations consistent with Civil Service Rules, and the County Code.

Employee Relations manages the overall employer-employee relations function to ensure uniform administration of labor relations policy, procedures and statutory compliance. Primary activities include development of recommendations to the Board on policies and broad bargaining strategies; conduct negotiations and consultations with labor unions within scope of authority granted by the Board; and administration of memoranda of understanding and coordination of employee relations matters within the jurisdiction of the Employee Relations Commission (ERCOM).

Program Result: County positions are appropriately allocated to a classification through the timely review and completion of position allocations during the various phases of the budget process, through formal position classification studies, and through the ongoing review, maintenance, and administration of the County's Classification Plan. County's compensation and benefits plan is structured to enable departments to hire and accomplish department missions and goals and to meet their business needs, and to promote fair and equitable treatment of all employees. The Board and departments receive labor relations policy development and guidance, training, management advocacy in labor disputes, and negotiations and administration of memoranda of understanding to improve employer-employee relationships and provide a productive, stable, competitive workforce to support departments in achievement of their goals.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of "small scale" position classification studies completed within the established time frame ⁽¹⁾	-- (2)	-- (2)	25.0%	35.0%
Percent of newly requested positions for which a final allocation has been recommended by the Chief Administrative Office (CAO) during the budget process within the established time frame	-- (2)	-- (2)	100.0%	100.0%
Percent of written requests for salary data regarding negotiations issues	-- (2)	-- (2)	100.0%	100.0%
Percent of benchmark classes researched and analyzed through the bargaining position development process within the established time frame	-- (2)	-- (2)	100.0%	100.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percent of classes other than benchmarks researched and analyzed for salary recommendation ⁽¹⁾	-- (2)	-- (2)	200.0%	100.0%
Percent of bargaining units for which benefits recommendations are made within established time frame	-- (2)	-- (2)	100.0%	100.0%
Percent of recommendations for Deferred Compensation Plans and Pay Policy interpretations made within established time frame ⁽³⁾	-- (2)	-- (2)	100.0%	95.0%
Percent of written recommendations made for Special Pay Practice requests	-- (2)	-- (2)	98.0%	95.0%
Percent of recommendations made accepted by departments	-- (2)	-- (2)	95.0%	95.0%
Percent change in number of arbitrations filed with ERCOM	83.5%	(-18.0%) ⁽⁴⁾	(-19.5%) ⁽⁴⁾	0.0% ⁽⁴⁾
Percent change in number of Unfair Labor Practice charges filed with ERCOM	11.1%	12.5%	0.0%	10.0% ⁽⁵⁾
Percent of managers/supervisors trained who demonstrate a basic understanding of legal requirements under collective bargaining	0.0%	0.0%	100.0%	100.0%
Operational Measures				
Number of "small scale" position classification studies conducted	-- (2)	-- (2)	40	35
Number of positions evaluated through "small scale" position classification studies	-- (2)	-- (2)	48	40
Number of new positions allocated through the budget process	-- (2)	-- (2)	5,441	5,000
Number of benchmark classes for which salary recommendations were made	-- (2)	-- (2)	219	219
Number of other classes for which salary recommendations were made	-- (2)	-- (2)	50	25
Number of studies conducted and written recommendations made to enhance benefits and pay practices	-- (2)	-- (2)	25	15
Number of pay practice requests recommended for approval or denial within established time frame	-- (2)	-- (2)	313	300
Number of arbitrations settled/withdrawn	95	187 ⁽⁶⁾	200 ⁽⁶⁾	235 ⁽⁶⁾
Number of Unfair Labor Practice cases settled/withdrawn	12	17	12	14
Number of new County departmental manager training sessions conducted ⁽⁷⁾	9	11	10	10
Number of in-house manager/supervisor training sessions on collective bargaining	13	15	-- ⁽⁸⁾	-- ⁽⁸⁾
Number of bargaining contracts negotiated	18	7	52 ⁽⁹⁾	3 ⁽⁹⁾
Number of bargaining unit agreements approved by the Board and implemented	18	7	52 ⁽⁹⁾	3 ⁽⁹⁾



Explanatory Note(s):

- (1) Established a time frame completing a "small scale" position classification study is 30 calendar days for studies consisting of five or fewer positions and 60 calendar days for studies consisting of six to 20 positions.
- (2) Data tracking will begin in 2006-07.
- (3) Established time frame for completing research and interpretation of pay practices with previous history is three days. Those requiring further research and development of a position will usually be completed within 30 days, not counting the time necessary to prepare documents for Board approval.
- (4) As a result of contentious bargaining, 2004-05 had an unusually high number of charges filed; reductions in 2005-06 and 2006-07 are returns to normal rates.
- (5) Number of unfair charges is expected to increase as departments implement restructuring and transformation plans.
- (6) Numbers are increasing as backlogs are cleared from previous years.
- (7) Department of Human Resources' (DHR) Training Academy averages 25-30 attendees. Employee Relations staff conducts training in Division Chief, Section Head and Employee Relations and Discipline programs. Numbers are estimates of DHR classes.
- (8) Training normally conducted only in those years when negotiations are scheduled.
- (9) All contracts were renegotiated in 2006-07; only three contract reopeners are scheduled for 2007-08.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Unincorporated Area Services</u>				
<u>Total Program Costs</u>				
\$ 2,042,000	\$ 808,000	\$ 11,000	\$ 1,223,000	7.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 2,042,000	\$ 808,000	\$ 11,000	\$ 1,223,000	7.0

Authority: Non-mandated, discretionary program.

This program addresses unincorporated area issues by working with the Board, County departments, other local governmental agencies, and local civic organizations and leaders to assess unincorporated area needs and to develop strategies for addressing those needs. Primary activities include the development of a service delivery strategy in selected unincorporated communities to enhance the effectiveness and accountability of County services and facilities, act as an ombudsman for unincorporated area residents in conjunction with departmental unincorporated area liaisons on issues regarding their municipal services, improve access to County services for unincorporated residents, and generally serve as central administrative contact on County municipal service issues.

Program Result: Board offices, County departments and unincorporated communities receive support to implement municipal services delivery models responsive to each community's specific needs.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of households within unincorporated Los Angeles County that are located in a community served by a unique operational web-site ⁽¹⁾	20.0%	18.0%	18.0%	18.0%
Percent of households within unincorporated Los Angeles County that receive a local customized edition of Community Connection resource and activity guide ⁽¹⁾	33.0%	33.0%	60.0%	60.0%
Percent of households within unincorporated Los Angeles County that are served by either a County interdepartmental community enhancement team or a County hall	6.0%	7.0%	20.0%	20.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of visitors on community web-sites	43,253	48,481	49,000	49,000
Percent of communities with population of at least 5,000 for which municipal service plan models are being implemented ⁽²⁾	22.0%	22.0%	44.0%	44.0%
Number of calls received on the County's Unincorporated Community Help Line	10,393	9,727	10,000	10,000

Explanatory Note(s):

(1) Estimated number of households = 290,000.

(2) Based on 36 unincorporated communities with a population of at least 5,000.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Health and Human Service Integration</u>				
<u>Total Program Costs</u>				
\$ 6,042,000	\$ 3,549,000	\$ 141,000	\$ 2,352,000	34.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 6,042,000	\$ 3,549,000	\$ 141,000	\$ 2,352,000	34.0

Authority: Non-mandated, discretionary program.

The program's main mission is to enhance and integrate services for children and families by supporting and coordinating collaborative policy development initiatives, assisting County departments to integrate service delivery systems, and providing children and families with needed information. Services include providing project management planning and oversight; coordinating and conducting program evaluations; and coordinating revenue maximization efforts.

Program Result: To assist County departments to enhance, integrate, and leverage resources to maximize financial capacity in an effort to be more customer-oriented, community-responsive, and outcome-focused.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Medi-Cal Administrative Activity (MAA)/Targeted Case Management (TCM) revenue recovered through implementation of MAA claiming units and TCM programs	\$11,200,000 ⁽¹⁾	\$11,700,000 ⁽¹⁾	\$12,300,000	\$18,100,000
Percent of respondents to the Service Integration Branch (SIB) Customer Service and Satisfaction Survey rating SIB's services and products favorably	80.0% ⁽²⁾	83.0% ⁽³⁾	87.0% ⁽³⁾	88.0%
<u>Operational Measures</u>				
Number of collaboratives supported	34	41	41	41
Number of Goal 5 initiatives where SIB serves as project manager on behalf of collaboratives	20	15	15	16
Percent of initiatives/recommendations being implemented to address community concerns identified in the countywide forums ⁽⁴⁾	-- ⁽⁵⁾	33.0%	66.0%	92.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number of web-site logons accessing information: Safely Surrendered Baby Law	20,565	35,713	32,302	34,000
Number of MAA/TCM time surveys/time cards audited	425	1,091	1,200 ⁽⁶⁾	1,200
Number of Research Evaluation Services reports completed	3	6	5	6

Explanatory Note(s):

- (1) Amount will increase as additional revenues are received.
- (2) Percentage shows number of survey respondents who rated the quality of services and/or products as “good” or “very good.”
- (3) Percentage shows number of survey respondents who rated SIB at a four or five overall in terms of its products and services (on a five point scale with five being the highest rating).
- (4) 64 Community Forums planned for 2004-05 were completed by June 2005. Nine Community Form Feedback Sessions were completed by January 21, 2006.
- (5) Information not available.
- (6) TCM and MAA program will be audited in 2006-07.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Child Care				
<u>Total Program Costs</u>				
\$ 5,845,000	\$ --	\$ 5,167,000	\$ 678,000	15.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,845,000	\$ --	\$ 5,167,000	\$ 678,000	15.0

Authority: Non-mandated, discretionary program.

The Office of Child Care provides collaborative policy development and implementation support on issues related to child care and development services in the County of Los Angeles. Key initiatives include the implementation of the Investing in Early Educators (Assembly Bill 212) Program, Centralized Eligibility List (CEL) Project, and the administration of funding for facility enhancements at County-sponsored child care centers.

Program Result: To improve child care quality and access by supporting education for child care providers and facilitating the ability of low-income families to access subsidized child care services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of children placed in subsidized child care by agencies using the CEL system	2,519	599	1,200	1,400
Percent of Investing in Early Educators applicants who successfully earn stipends by completing college coursework and maintaining employment in subsidized child care programs	56.0%	66.0% ⁽¹⁾	70.0%	70.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of income-eligible families who are registered on CEL	40,000	22,465 ^{(2) (3)}	32,000 ⁽³⁾	38,000
Number of stipend applications processed	5,086	4,927	2,900	3,000

Explanatory Note(s):

- (1) Stipend cycles 6 and 7 were conducted during 2005-06. 71 percent of applicants in Cycle 6 were awarded stipends. Cycle 7 was the first time that persons working in non-California Department of Education funded programs could apply. As a result of working with an expanded applicant pool that was less familiar with the program, the percentage of successful applicants dropped to 64 percent for Cycle 7. The average across the two cycles was 66 percent.
- (2) In April 2005, the CEL began to archive records for which no changes were reported for the past 24 months. Currently 14,146 records are archived and 24,495 family records are active.
- (3) Includes active records only.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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7. Homeless Prevention Initiative (HPI) and Homeless and Housing Program Fund (HHPF)

Total Program Costs

\$ 570,000	\$ 151,000	\$ --	\$ 419,000	4.0
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Less Administration

\$ --	\$ --	\$ --	\$ --	--
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Net Program Costs

\$ 570,000	\$ 151,000	\$ --	\$ 419,000	4.0
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Authority: Non-mandated, discretionary program.

The HPI includes two categories of programs: Ongoing homeless assistance programs and one-time programs which are included in the HHPF. The predominant funding source for both programs is the County GF. Both the ongoing and one-time programs focus on providing assistance to homeless and at risk homeless individuals and families in order that they can become self-sufficient. The funded programs include: rental subsidies, eviction protection, and moving assistance; low cost predevelopment loans for developers of special needs and affordable housing; capital and operating subsidies for developers of emergency, transitional and permanent supportive housing; housing assistance and supportive services for homeless persons discharged from County facilities; and locally defined programs that fill gaps in existing "continuum of care" support service systems to reduce or prevent homelessness and assist in building infrastructure in areas that do not have well-developed systems. The programs will create more subsidized housing opportunities for homeless persons and families, prevent at risk persons from becoming homeless, and provide a variety of supportive services that will assist persons in addressing the economic, mental health, substance abuse, domestic violence, health care, job training and related issues that contribute to their homelessness.

Program Result: Homeless families and individuals will secure permanent housing and escape homelessness. Fewer at risk families and individuals will become homeless.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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Chronic Homeless (Single Individuals)

Indicators

Number of chronic homeless placed into:

Emergency shelter	-- (1)	-- (1)	-- (1)	-- (1)
Transitional housing	-- (1)	-- (1)	-- (1)	-- (1)
Permanent supportive housing with services (time-limited or ongoing)	-- (1)	-- (1)	-- (1)	-- (1)



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Permanent housing without services	-- (1)	-- (1)	-- (1)	-- (1)
Unsubsidized permanent housing	-- (1)	-- (1)	-- (1)	-- (1)
Number who received support services:				
Mental health	-- (1)	-- (1)	-- (1)	-- (1)
Health care	-- (1)	-- (1)	-- (1)	-- (1)
Substance abuse treatment	-- (1)	-- (1)	-- (1)	-- (1)
Rental subsidy	-- (1)	-- (1)	-- (1)	-- (1)
Eviction prevention	-- (1)	-- (1)	-- (1)	-- (1)
Moving assistance	-- (1)	-- (1)	-- (1)	-- (1)
Employment/job training	-- (1)	-- (1)	-- (1)	-- (1)
Benefit application assistance	-- (1)	-- (1)	-- (1)	-- (1)
Domestic violence counseling	-- (1)	-- (1)	-- (1)	-- (1)
Life skills training	-- (1)	-- (1)	-- (1)	-- (1)
Number/percent who continue to participate in mental health and substance abuse supportive service programs six months following initial engagement in those services	-- (1)	-- (1)	-- (1)	-- (1)
Number who received income or other benefits for housing or basic life needs (General Relief (GR) grant and/or rental subsidy, Supplemental Security Income (SSI), Veteran benefits, or Section 8)	-- (1)	-- (1)	-- (1)	-- (1)
Number who obtained employment	-- (1)	-- (1)	-- (1)	-- (1)
Percent who obtained employment and sustained employment after six months	-- (1)	-- (1)	-- (1)	-- (1)
<u>Operational Measures</u>				
Number of chronic homeless (homeless adult; individual) contacted by a County department or County-funded contractor	-- (1)	-- (1)	-- (1)	-- (1)
Number of County benefit applications processed (GR, GR rental subsidy, Veteran benefits, or Section 8)	-- (1)	-- (1)	-- (1)	-- (1)
Total amount of HPI dollars spent on rental subsidies	-- (1)	-- (1)	-- (1)	-- (1)
Number who received job training and/or employment referrals	-- (1)	-- (1)	-- (1)	-- (1)
Homeless Families				
<u>Indicators</u>				
Number of homeless families placed into:				
Emergency shelter	-- (1)	-- (1)	-- (1)	-- (1)
Transitional housing	-- (1)	-- (1)	-- (1)	-- (1)
Permanent supportive housing with services (time-limited or ongoing)	-- (1)	-- (1)	-- (1)	-- (1)
Permanent housing without services	-- (1)	-- (1)	-- (1)	-- (1)
Unsubsidized permanent housing	-- (1)	-- (1)	-- (1)	-- (1)
Number who received support services:				
Mental health	-- (1)	-- (1)	-- (1)	-- (1)
Health care	-- (1)	-- (1)	-- (1)	-- (1)
Substance abuse treatment	-- (1)	-- (1)	-- (1)	-- (1)
Rental subsidy	-- (1)	-- (1)	-- (1)	-- (1)
Eviction protection	-- (1)	-- (1)	-- (1)	-- (1)
Moving assistance	-- (1)	-- (1)	-- (1)	-- (1)
Employment/job training	-- (1)	-- (1)	-- (1)	-- (1)
Benefit application assistance	-- (1)	-- (1)	-- (1)	-- (1)
Child care and parenting	-- (1)	-- (1)	-- (1)	-- (1)

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Domestic violence counseling	-- (1)	-- (1)	-- (1)	-- (1)
Life skills training	-- (1)	-- (1)	-- (1)	-- (1)
Number/percent who continue to participate in mental health and substance abuse supportive service programs six months following initial engagement in those services	-- (1)	-- (1)	-- (1)	-- (1)
Number who received income or other benefits for housing or basic life needs (California Work Opportunities and Responsibility to Kids (CalWORKs), SSI, Veteran benefits, or Section 8)	-- (1)	-- (1)	-- (1)	-- (1)
Number who obtained employment	-- (1)	-- (1)	-- (1)	-- (1)
Percent who obtained employment and sustained employment for six months	-- (1)	-- (1)	-- (1)	-- (1)
<u>Operational Measures</u>				
Number of homeless families (families with children under 18 years of age, including one adult and one child) contacted by a County department or County-funded contractor	-- (1)	-- (1)	-- (1)	-- (1)
Total amount of HPI dollars spent on rental subsidies	-- (1)	-- (1)	-- (1)	-- (1)
Number who received job training and/or employment referrals	-- (1)	-- (1)	-- (1)	-- (1)
Transition Age Youth (TAY) (16-25 years)				
<u>Indicators</u>				
Number of TAY placed into:				
Transitional housing	-- (1)	-- (1)	-- (1)	-- (1)
Permanent supportive housing with services (time-limited or ongoing)	-- (1)	-- (1)	-- (1)	-- (1)
Permanent housing without services	-- (1)	-- (1)	-- (1)	-- (1)
Unsubsidized permanent housing	-- (1)	-- (1)	-- (1)	-- (1)
Number who received support services:				
Mental health	-- (1)	-- (1)	-- (1)	-- (1)
Health care	-- (1)	-- (1)	-- (1)	-- (1)
Substance abuse treatment	-- (1)	-- (1)	-- (1)	-- (1)
Rental subsidy	-- (1)	-- (1)	-- (1)	-- (1)
Eviction prevention	-- (1)	-- (1)	-- (1)	-- (1)
Moving assistance	-- (1)	-- (1)	-- (1)	-- (1)
Employment/job training	-- (1)	-- (1)	-- (1)	-- (1)
Benefit application assistance	-- (1)	-- (1)	-- (1)	-- (1)
Child care and parenting	-- (1)	-- (1)	-- (1)	-- (1)
Domestic violence counseling	-- (1)	-- (1)	-- (1)	-- (1)
Life skills training	-- (1)	-- (1)	-- (1)	-- (1)
Number/percent who continue to participate in mental health and substance abuse supportive service programs six months following initial engagement in those services	-- (1)	-- (1)	-- (1)	-- (1)
Number who received income or other benefits for housing or basic life needs (GR stipend, GR rental subsidy, CalWORKs, SSI, Veteran benefits, or Section 8)	-- (1)	-- (1)	-- (1)	-- (1)



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number who obtained employment	-- (1)	-- (1)	-- (1)	-- (1)
Number of youth who obtained a high school diploma or General Educational Development	-- (1)	-- (1)	-- (1)	-- (1)
Percent who obtained employment and sustained employment for six months	-- (1)	-- (1)	-- (1)	-- (1)
Operational Measures				
Number of TAY contacted by a County department or County-funded contractor	-- (1)	-- (1)	-- (1)	-- (1)
Total amount of HPI dollars spent on rental subsidies	-- (1)	-- (1)	-- (1)	-- (1)
Number who received job training and/or employment referrals	-- (1)	-- (1)	-- (1)	-- (1)

Explanatory Note(s):

(1) Implementation of the HPI/HHPF program to begin in 2006-07 but will continue over the course of years. Data from 2007-08 will be included beginning 2008-09. The total number of contacts may include duplicate counts of homeless individuals, families or TAY.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. <u>Intergovernmental Relations</u>				
<u>Total Program Costs</u>				
\$ 4,107,000	\$ 985,000	\$ 141,000	\$ 2,981,000	23.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 4,107,000	\$ 985,000	\$ 141,000	\$ 2,981,000	23.0

Authority: Non-mandated, discretionary program.

The purpose of this program is to represent the County's policies and interests at the local, State and federal levels. Major elements of this program are the development of the federal and State Legislative Agendas, which were prepared in coordination with County departments, advocates and the Legislative Strategist. The Agendas 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. Agendas are presented for the Board's consideration, revision, enhancement and adoption. Legislative activities also include analyzing initiatives, bills and amendments, budget proposals and other measures affecting the County's programs and operations; and representing the County's policies and positions 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. Additional intergovernmental aspects of the program 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.

Program Result: The Board and County departments are supported by intergovernmental relations programs that advocate the County's legislative priorities, maintain productive relationships with other governmental entities and organizations to further the public's understanding of County government.



Performance Measures	Actual ⁽¹⁾ 2004-05	Actual 2005-06	Estimated ⁽¹⁾ 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of legislative bills for which County took a position with final action consistent with the County's position	51.9%	64.3%	60.0%	62.0%
<u>Operational Measures</u>				
Number of bills on which positions were taken	81	169	80	163
Volume of legislative bills reviewed	1,032	2,877	1,600	2,700

Explanatory Note(s):

(1) 2004-05 and 2006-07 data represents the first year of two-year sessions.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. Risk Management				
<u>Total Program Costs</u>				
\$ 17,058,000	\$ 6,686,000	\$ 8,493,000	\$ 1,879,000	94.5
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 17,058,000	\$ 6,686,000	\$ 8,493,000	\$ 1,879,000	94.5

Authority: Creation of the Risk Management program as approved by Board order on April 30, 2002. Risk Management Operations: Non-mandated, discretionary program. Established October 6, 1970 by Board order. Workers' Compensation: Mandated program; level of funding discretionary. California Labor Code 3700 and County Code Section 5.31.050. Occupational Health and Disability Management: Non-mandated, discretionary program - County Code Sections 5.28, 5.31.010, and 5.38. Loss Control and Prevention: Non-mandated, discretionary program - County Code Section 5.31.030. Risk Management Inspector General: Non-mandated, discretionary program - County Code Section 2.10.090.

This program evaluates significant countywide risks, hazards and exposures; develops and implements risk management methodologies to minimize or eliminate loss; and advises the Board and departments concerning risk control strategies to mitigate financial losses. The Risk Management Branch includes: Risk Management Operations, which manages commercial insurance and risk retention programs, develops County indemnification and insurance requirements for service/lease/construction agreements, manages Branch service contracts, and assists with administering the Risk Management and Workers' Compensation Information Systems; Liability Claims Management and Risk Management Inspector General, which administers a range of tort claims (including general/automobile/professional/employment practices, small claims, property and others) and reviews events resulting in liability as well as department corrective action plans; Workers' Compensation, which administers a self-insured workers' compensation program to ensure the provision of benefits under the law to employees injured in the course of employment; Loss Control and Prevention, which provides health and safety consultation to departments to prevent workplace injury and illness, conducts site reviews, provides health and safety training, and assists departments in meeting State and federal workplace safety and health mandates including injury reporting, testing, recordkeeping requirements, and the management of hazardous and medical waste; Occupational Health Program, which administers comprehensive health programs to minimize the adverse effects of employee injuries and illnesses, and includes the Employee Assistance Program and Psychological Evaluation unit, which assists employees with work related issues; and Disability Management, which provides disability benefits to employees unable to return to work, supports countywide Return-to-Work goals, and provides medical management for workers' compensation claims through administration of a Medical Provider Network.

Program Result: County departments are provided risk management programs and policy direction, assessment services, recommendations, advice, counseling, information, and training to mitigate and control County exposures and losses to human and financial resources.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Liability loss and adjustment expense as percent of total County budget	0.4%	0.4%	0.4%	0.5%
Workers' compensation trust fund loss and adjustment expense as a percent of the total County operating expenditures	1.6%	1.5%	1.7%	1.7%
Percent increase/decrease from prior fiscal year in employees placed in Return-to-Work assignments	23.4%	14.6%	10.0%	10.0%
<u>Operational Measures</u>				
Number of training sessions for departmental Risk Management Coordinators	4	3	4	4
Number of workers' compensation open claims	24,526	24,875	25,000	24,500
Number of employee and applicant pre-placement and periodic examinations	6,039	8,723	10,000	10,000
Number of loss control and prevention consultations provided to County departments to identify loss control and prevention opportunities	579	372	600	600
Number of Return-to-Work training sessions	44	64	60	60
Number of psychological consultations and referrals	638	725	750	750

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. <u>Emergency Management</u>				
<u>Total Program Costs</u>				
\$ 3,197,000	\$ 3,839,000	\$ 16,000	\$ (658,000)	24.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 3,197,000	\$ 3,839,000	\$ 16,000	\$ (658,000)	24.0

Authority: Non-mandated, discretionary program - County Code Sections 2.68.210 to 2.68.230.

This program provides overall management of emergency preparedness matters. The primary activities include: organizing, directing, and coordinating the emergency organization of the County; liaison with city governments within Los Angeles County, and other governmental and quasi-governmental agencies and volunteer organizations relating to emergency preparedness; supporting the operation and maintenance of the County's Emergency Operations Center (CEOC); managing the County's Emergency Management Information System; providing ongoing emergency preparedness information to departments, cities, communities, and the public; promoting community awareness and self-sufficiency; and maintaining a functional County emergency response plan which addresses all hazards. Additional responsibilities include the coordination and management of Homeland Security and Emergency Management Performance grants on behalf of the County and its 88 cities.

Program Result: The Los Angeles County Operational Area, comprised of 88 cities, County departments, school districts, other special districts and key collaborators, are better prepared to respond to and recover from major disasters.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of disaster management areas that feel the County is an effective emergency preparedness leader	80.0%	80.0%	80.0%	80.0%
Percent of department emergency coordinators (DECs) that attend training and believe their skills are improved as a result	90.0%	90.0%	90.0%	90.0%
Percent of building emergency coordinators (BECs) that attend training and believe their skills are improved as a result	90.0%	90.0%	90.0%	90.0%
Percent of time the CEOC and its systems are operational 24-hours – 7 days	99.0%	100.0%	100.0%	100.0%
<u>Operational Measures</u>				
Number of collaboratives supported	95	98	98	98
Number of emergency exercises conducted	12	36	10	10
Number of training sessions per DEC	4	4	4	4
Number of training sessions per BEC	4	4	4	4
Number of training sessions per CEOC staff	6	6	15	15
Number of grants successfully managed and distributed	9	6	7	2
Dollar amount of grants successfully managed and distributed	\$11,160,427	\$21,661,000	\$46,971,000	\$18,930,000

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. <u>Countywide Support Services</u>				
<u>Total Program Costs</u>				
\$ 15,830,000	\$ 2,944,000	\$ 5,145,000	\$ 7,741,000	75.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 15,830,000	\$ 2,944,000	\$ 5,145,000	\$ 7,741,000	75.0

Authority: Office of Protocol: Non-mandated, discretionary program - County Code Section 2.08.142. Public Affairs: Non-mandated, discretionary program. Workplace Programs: Mandated and discretionary program - County Code Chapter 4.30, and California Health and Safety Code Section 44223.

The CAO provides leadership, coordination and support for a variety of countywide programs and efforts including the following:

Strategic Planning Coordination: Provides central leadership and support services for continued advancement, refinement and implementation of the County Strategic Plan and related strategic initiatives, including the County's performance measurement and management framework, *Performance Counts! (PC!)*.

Public Affairs: Provides general information to the public as well as photographic and graphic arts services to the Board and County departments. Acts as chief liaison between the County and the public and media. Also, maintains the County's website.



Quality and Productivity: Provides advice, assistance, and support to the County's elected officials, managers, and employees to promote the quality, productivity, and effectiveness of County activities and public services. Supports the implementation of programs such as the Productivity Investment Fund, Productivity and Quality Awards, and Commission conferences that enhance the quality and productivity of the delivery of County services.

Office of Protocol: Extends official hospitality on behalf of the Board to visiting foreign dignitaries primarily at the level of ambassador and above and maintains a liaison with the Consular Corps and internationally focused organizations to promote international goodwill and understanding, business, tourism and cultural awareness.

Workplace Programs: Coordinates countywide employee programs such as the annual charitable giving campaign, volunteer and savings bonds programs, and the mandated rideshare/air quality programs (e.g., countywide trip reduction).

Special Projects: Leads and coordinates several high profile countywide or multi-departmental initiatives including review of redevelopment activities of the County's cities, development of a County Records and Archives Program, providing contracting oversight and implementation guidance, and managing various task force efforts to address Board-identified issues.

Urban Research (UR): Provides high quality information technology solutions, including geographic information systems (GIS) technology, to County departments in support of their business needs. The services provided enhance workforce productivity, assure data accuracy, facilitate vendor payments through eCAPS, recover misallocated sales tax revenue, assist in resource planning and workforce management, and provide many other process improvements. Specifically, UR provides demography estimates, digital mapping services, data matching solutions, special statistical analyses, and online access to interdepartmental data.

Cable and Telecommunications: Leads and coordinates projects across the County related to cable and telecommunications, including launch of the County Channel, collection and review of franchise fee revenues, one-stop service for cable customer complaints and inquiries, and policy analysis and recommendations for innovative, pragmatic solutions such as two-way videoconferencing, wireless strategies, and management of the public rights-of-way.

Countywide Information Technology Services: Provides support for countywide systems involving CAO-lead programs, including the budget system and emergency management.

Program Result: County departments receive effective leadership and support in pursuing consistent implementation of high profile countywide and/or multi-departmental programs and initiatives, allowing them to better provide effective, efficient, and quality services to the public.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
County executives' agreeing with the following the value of leadership and technical support provided by the CAO for countywide strategic planning and performance measurement reporting initiatives:				
Strategic planning support team of the CAO provides departments with clear communications, related to updating and reporting strategic plan progress	81.0%	83.0%	86.0%	87.0%
Guiding Coalition (GC) provides good direction on Strategic Plan policy issues	50.0%	85.0%	93.0%	95.0%
Department heads that find <i>PCI</i> is a measurable reporting framework that is easy to explain to their managers	54.0%	57.0%	33.0%	50.0%
County Strategic Plan assists department heads in leading and managing their departments and preparing for future challenges	72.0%	86.0%	88.0%	90.0%
Percent of voters correctly matched to the proper precinct	99.9%	99.9%	99.9%	99.9%
Percent of time systems are operational during normal business hours	-- (1)	97.0%	98.0%	99.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of training sessions offered for departments related to implementation of <i>PC!</i> ⁽²⁾	30	35	15	30
Number of Executive Strategic Planning Conferences sponsored by the GC	2	2	2	2
Number of map draws for the Central GIS Repository	800,000	611,225 ⁽³⁾	500,000	600,000
Number of user log-ons to the LACountyHelps web-site	-- ⁽¹⁾	7,600	45,000	50,000
Medi-Cal revenue recovered for Departments of Mental Health and Health Services	\$913,400	\$961,000	\$2,283,400	\$1,000,000
State Board of Equalization sales tax recovered	\$455,800	\$993,300	\$828,600	\$1,000,000
Number of systems programs/processes run and completed on schedule	-- ⁽¹⁾	2,500	3,200	3,500

Explanatory Note(s):

- (1) Data not available or previously tracked.
- (2) More training sessions were conducted in the first two years of the *PC!* budget integration effort; additional training is projected in 2007-08 as the new *PC!* role is implemented.
- (3) In May 2006, the Sex Offender web-site was removed as the State implemented a new web-site. As a result of this change, the number of map draws decreased.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
12. Administration				
<u>Total Program Costs</u>				
\$ 5,663,000	\$ 161,000	\$ 29,000	\$ 5,473,000	35.5
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,663,000	\$ 161,000	\$ 29,000	\$ 5,473,000	35.5

Authority: Non-mandated, discretionary program.

This program provides executive management and administrative support to the Department including executive office, agenda preparation, departmental budgeting and fiscal/accounting, personnel, office support and information technology (IT) services.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of closing to adjusted NCC	99.7%	99.1%	99.0%	99.0%
Percent of help desk calls completed within Department standard	92.0%	95.0%	96.0%	97.0%
Average number of days between date of approval to hire and date vacant positions were filled	30	35	35	35



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percent of service requests responded to within 48 hours	92.0%	90.0%	90.0%	90.0%

Operational Measures

Amount of NCC savings at closing	\$53,802	\$202,649	\$277,000	\$335,000
Number of help desk calls received	3,105	3,800	4,041	4,100
Number of personnel exams conducted by the Department	29	27	40	40
Number of service requests received	8,200	8,000	8,000	8,100

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 93,013,000	\$ 34,227,000	\$ 25,262,000	\$ 33,524,000	513.0



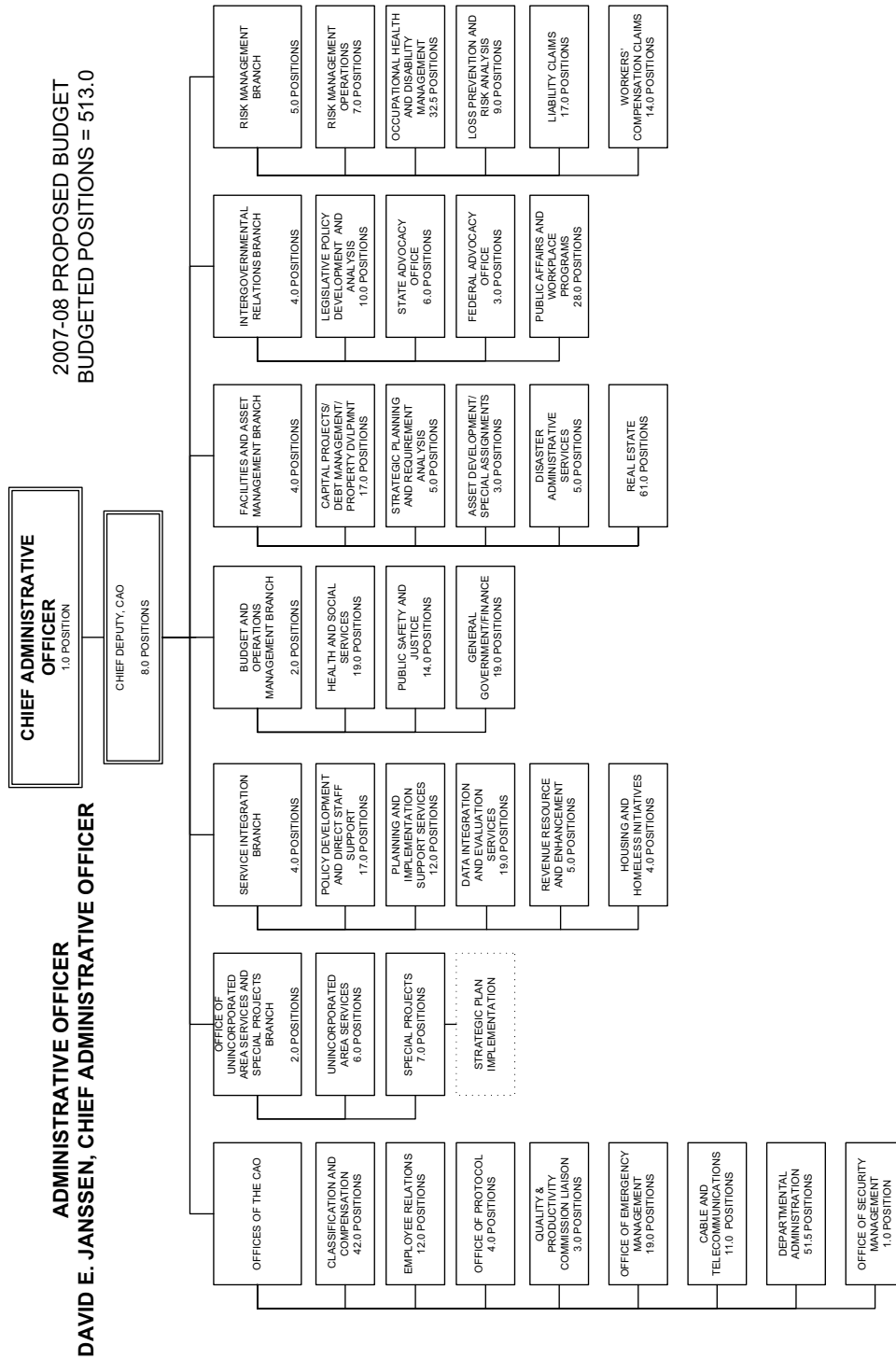
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	34,069,000	41,688,000	45,319,000	3,631,000
Cafeteria Plan Benefits	4,731,000	6,096,000	6,384,000	288,000
Deferred Compensation Benefits	2,091,000	2,786,000	2,965,000	179,000
Employee Group Ins - E/B	1,351,000	932,000	1,127,000	195,000
Other Employee Benefits	(1,000)	8,000	8,000	0
Retirement - Employee Benefits	7,987,000	7,884,000	8,465,000	581,000
Workers' Compensation	546,000	546,000	546,000	0
Employee Benefits Total	16,705,000	18,252,000	19,495,000	1,243,000
 Total Salaries and Employee Benefits	 50,774,000	 59,940,000	 64,814,000	 4,874,000
<u>Services and Supplies</u>				
Administrative Services	781,000	1,391,000	1,170,000	(221,000)
Communications	203,000	100,000	127,000	27,000
Computing - Mainframe	167,000	300,000	154,000	(146,000)
Computing - Midrange/Deptl Systems	511,000	393,000	353,000	(40,000)
Computing - Personal	276,000	239,000	236,000	(3,000)
Contracted Program Services	126,000	126,000	126,000	0
Information Technology Services	2,369,000	1,767,000	2,143,000	376,000
Insurance	0	89,000	89,000	0
Maintenance - Buildings and Improvements	1,164,000	1,150,000	1,167,000	17,000
Maintenance - Equipment	13,000	88,000	88,000	0
Memberships	3,000	9,000	9,000	0
Miscellaneous Expense	191,000	175,000	175,000	0
Office Expense	2,146,000	1,753,000	1,594,000	(159,000)
Professional Services	6,388,000	8,491,000	9,327,000	836,000
Publication and Legal Notices	32,000	32,000	32,000	0
Rents and Leases - Bldg and Improvements	1,233,000	1,233,000	1,233,000	0
Rents and Leases - Equipment	130,000	263,000	263,000	0
Special Departmental Expense	3,729,000	3,559,000	3,559,000	0
Technical Services	416,000	501,000	501,000	0
Telecommunications	2,835,000	2,927,000	2,960,000	33,000
Training	162,000	280,000	277,000	(3,000)
Transportation and Travel	344,000	258,000	293,000	35,000
Utilities	1,055,000	1,168,000	1,168,000	0
 Total Services and Supplies	 24,274,000	 26,292,000	 27,044,000	 752,000
<u>Other Charges</u>				
Judgments and Damages	28,000	28,000	28,000	0
Retirement - Other Long-Term Debt	490,000	490,000	482,000	(8,000)
Taxes and Assessments	1,000	1,000	1,000	0
 Total Other Charges	 519,000	 519,000	 511,000	 (8,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	5,000	9,000	9,000	0
Data Handling Equipment	134,000	130,000	130,000	0
Telecommunications Equipment	250,000	250,000	500,000	250,000
Total Equipment	389,000	389,000	639,000	250,000
Total Fixed Assets	389,000	389,000	639,000	250,000
<u>Other Financing Uses</u>				
Operating Transfers Out	5,000	5,000	5,000	0
Total Other Financing Uses	5,000	5,000	5,000	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	75,961,000	87,145,000	93,013,000	5,868,000
Less: Intrafund Transfers	27,140,000	34,322,000	34,227,000	(95,000)
TOTAL NET REQUIREMENTS	48,821,000	52,823,000	58,786,000	5,963,000
REVENUES:				
Charges for Services	14,173,000	17,733,000	17,848,000	115,000
Intergovernmental Revenues-State	5,168,000	5,135,000	5,219,000	84,000
Miscellaneous Revenues	604,000	597,000	605,000	8,000
Revenue from Use of Money and Property	1,200,000	1,682,000	1,590,000	(92,000)
TOTAL REVENUES	21,145,000	25,147,000	25,262,000	115,000
NET COUNTY COST	27,676,000	27,676,000	33,524,000	5,848,000





AFFIRMATIVE ACTION COMPLIANCE OFFICE

DENNIS A. TAFOYA, DIRECTOR

AFFIRMATIVE ACTION COMPLIANCE OFFICE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 5,893,845.63	\$ 6,822,000	\$ 7,353,000	\$ 8,291,000	\$ 8,616,000	\$ 1,263,000
SERVICES & SUPPLIES	2,110,548.64	2,327,000	2,327,000	2,110,000	2,719,000	392,000
OTHER CHARGES	10,609.43	17,000	17,000	17,000	16,000	(1,000)
GROSS TOTAL	8,015,003.70	9,166,000	9,697,000	10,418,000	11,351,000	1,654,000
INTRAFUND TRANSFERS	(3,786,717.59)	(4,097,000)	(4,423,000)	(5,144,000)	(5,613,000)	(1,190,000)
NET TOTAL	4,228,286.11	5,069,000	5,274,000	5,274,000	5,738,000	464,000
REVENUE	2,007,742.89	2,349,000	2,349,000	2,349,000	2,498,000	149,000
NET COUNTY COST	2,220,543.22	2,720,000	2,925,000	2,925,000	3,240,000	315,000
BUDGETED POSITIONS	72.0	73.0	73.0	79.0	78.0	5.0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 1,984,426.96	\$ 2,330,000	\$ 2,330,000	\$ 2,330,000	\$ 2,479,000	\$ 149,000
MISCELLANEOUS	23,315.93	19,000	19,000	19,000	19,000	0
TOTAL REVENUE	2,007,742.89	2,349,000	2,349,000	2,349,000	2,498,000	149,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PERSONNEL

Mission Statement

To ensure equal opportunity and a respect for diversity in employment, programs, and services.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects an increase in appropriation for 5.0 positions, fully offset by revenue and intrafund transfers to meet increased workload in investigative services provided to the Departments of Fire and Public Health. The Proposed Budget also reflects a \$315,000 increase in net County cost to fund the Department's participation in the Information Technology Shared Services program and for Board-approved increases in salaries and employee benefits.

Strategic Planning

In accordance with the County's Strategic Plan, the Office of Affirmative Action Compliance (OAAC) will continue to provide service excellence and a seamless delivery of service to the public and County departments by achieving the following:

- Service Excellence – Ensure accessibility of County buildings, facilities, and programs in accordance with the Americans with Disabilities Act (ADA).
- Workforce Excellence – Enhance the OAAC employee development program to maintain a high level of competency.
- Organizational Effectiveness – Convert all possible OAAC work processes to electronic document platforms.
- Fiscal Responsibility – Continue to minimize County exposure to litigation costs by ensuring that all complaints of employment discrimination are investigated in a timely, thorough, and effective manner in accordance with County policy.



Critical Needs

The OAAC's critical needs are finalizing the Department's reorganization, classification and compensation study, and identifying financial resources to cover associated costs.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 526,000	\$ 526,000	\$ --	\$ --	4.0
	<u>Public Health Investigations:</u> Reflects the addition of 4.0 positions and related services and supplies for investigative services provided to the Department of Public Health. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
2.	\$ 157,000	\$ --	\$ 157,000	\$ --	1.0
	<u>Risk Management:</u> Reflects the addition of 1.0 position and an increase in related services and supplies for investigative services provided to the Fire Department. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
3.	\$ 116,000	\$ --	\$ --	\$ 116,000	--
	<u>Information Technology Shared Services (ITSS) Program:</u> Reflects funding for the ITSS Program (\$155,000) implemented by the Internal Services Department, partially offset by a decrease in services and supplies. The ITSS Program provides centrally hosted "back-office" systems (email, calendars, file sharing and other applications) to small and medium-sized departments. <i>Supports Countywide Strategic Plan Goal 3.</i>				
<u>Other Changes</u>					
1.	\$ 578,000	\$ 264,000	\$ 139,000	\$ 175,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 29,000	\$ 13,000	\$ 7,000	\$ 9,000	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance of LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement cost.				
3.	\$ 8,000	\$ 4,000	\$ 2,000	\$ 2,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ 91,000	\$ 55,000	\$ 23,000	\$ 13,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
5.	\$ 149,000	\$ 328,000	\$ (179,000)	\$ --	--
	<u>Miscellaneous Program Adjustments:</u> Reflects ministerial adjustments to align the Department's program changes with anticipated revenue and intrafund transfers and other minor appropriation adjustments.				
Total	\$ 1,654,000	\$ 1,190,000	\$ 149,000	\$ 315,000	5.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Affirmative Action/Diversity Programs</u>					
<u>Total Program Costs</u>					
\$ 1,482,000	\$ 663,000	\$ 348,000	\$ 471,000	10.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,482,000	\$ 663,000	\$ 348,000	\$ 471,000	10.0	

Authority: Non-mandated, discretionary program. County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.05, Affirmative Action Program-Compositions; County Policy, Los Angeles County Board Resolution dated 7/30/91; Los Angeles County Board Motions dated 5/21/96, 12/3/96 and 9/15/98; California Fair Employment and Housing Act (FEHA) (California Government Code 12900 et. seq.); Government Contractors, Department of Labor Revised Rule No. 4; and Rehabilitation Act of 1973, Section 503, Affirmative Requirements for Federal Contractors or Subcontractors.

Coordinates and monitors the development and implementation of County affirmative action programs; facilitates diversity program initiatives; provides technical assistance to departments on equal employment opportunity/affirmative action (EEO/AA) and managing and valuing diversity; analyzes pertinent legislation; conducts Board mandated sexual harassment, employment discrimination prevention, and EEO/AA diversity training; and ensures departmental compliance with applicable County, State and federal EEO/AA laws.

Program Result: Identify under-utilization of women and minorities in Los Angeles County employment; achieve line departments' compliance with EEO/AA nondiscrimination policies; and provide employees with skills to learn to appreciate diversity and understand workplace discrimination.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of departments achieving passing score on EEO/AAA compliance reviews	100%	100%	95%	95%
Percentage of employees who evaluate the Office of Affirmative Action Compliance (OAAC) civil rights-related training programs as "very good" or "excellent"	86%	85%	87%	89%
Percentage of Local Worker Hiring program (LWHP) clients referred to employment or training opportunities within five days	90%	97%	100%	n/a ⁽¹⁾
<u>Operational Measures</u>				
Number of EEO/AA compliance audits conducted	6	4	6	6
Number of training sessions	421	1,237	400	750
Number of training participants	12,700	25,760	10,000	15,000
Number of LWHP clients served	711	1,150	750	n/a ⁽¹⁾

Explanatory Note(s):

(1) LWHP terminates as of 06/30/07.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Contract Compliance Programs</u>					
<u>Total Program Costs</u>					
\$ 1,211,000	\$ 383,000	\$ 784,000	\$ 44,000	11.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,211,000	\$ 383,000	\$ 784,000	\$ 44,000	11.0	

Authority: Mandated program – County Policy, Los Angeles County Construction Contracts Board Resolution dated 11/30/82; Los Angeles County Living Wage Ordinance (LWO) adopted 6/22/99; federal Law, Title VII, Civil Rights Act (CRA) of 1964, as amended; and Presidential Executive Order 11246, as amended by 11375, Government Contractors, Department of Labor Revised Rule No. 4, and Department of Transportation Code of Federal Regulations (CFR) 41, Part 60, and 49.

Monitors and enforces equal employment opportunity (EEO) compliance by County construction contractors in conformity with federal, State, and County nondiscrimination laws. Monitors and enforces living wage ordinance compliance of Proposition A and cafeteria services contractors. Certifies County’s community business enterprises (CBE) and local small business enterprises (SBE) for County programs eligibility.

Program Result: Women and minorities are utilized in construction contractor employment. Eligible Proposition A and cafeteria services contract employees are paid a living wage and/or receive bona fide health benefits. Increase opportunities for local SBE and CBE in County contracting.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of construction projects in compliance with EEO provisions	87%	90%	93%	97%
Percentage of construction contractors receiving on-site compliance reviews	7%	9%	10%	10%
Percentage of contractors who receive on-site visits that are in compliance with the LWO	69%	87%	93%	98%
Percentage of departments complying with LWO monitoring requirements	75%	83%	93%	95%
Percentage of local SBEs and CBEs certified within 30 days	80%	85%	95%	100%
<u>Operational Measures</u>				
Number of construction contracts monitored	802	737	882	865
Number of LWO contractor on-site visits	36	49	50	55
Number of LWO compliance activities	165	209	215	230
Number of local SBEs certified	160	323	265	320
Number of CBEs certified	973	794	785	825



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Disability Civil Rights Compliance</u>					
<u>Total Program Costs</u>					
\$ 827,000	\$ 291,000	\$ 8,000	\$ 528,000	7.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 827,000	\$ 291,000	\$ 8,000	\$ 528,000	7.0	

Authority: Mandated program – Federal Law, Title II, Americans with Disabilities Act (ADA) of 1990, and the Rehabilitation Act of 1973, and Americans with Disabilities Accessibility Guidelines; State of California Law, FEHA as amended; California Government Codes 11135 and 11139; the State of California Building Standards Code Title XIV; County Policy 3.060 Nondiscrimination on the Basis of Disability; and County Policy 3.070 County–Sponsored Events to be Disabled Accessible.

Monitors County compliance with the ADA and all State and federal laws prohibiting discrimination against people with disabilities.

Program Result: Individuals with physical or mental disabilities are afforded equal access to County programs, services, and activities.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of County departments receiving a passing score on ADA compliance reviews	n/a	60%	65%	n/a ⁽¹⁾
Percentage of departments updating/revising their self-evaluation/transition plans	n/a	n/a	38%	100%
Percentage of departments evaluating OAAC disability civil rights service delivery as “very good” or “excellent”	n/a	n/a	70%	75%
<u>Operational Measures</u>				
Number of County departmental compliance reviews	6	6	2	n/a ⁽¹⁾
Number of County departmental self-evaluation/transition plans updated/revised	n/a	n/a	15	24
Number of technical assistance requests	n/a	n/a	28	25

Explanatory Note(s):

(1) Indicator has been replaced with the updating/revising of departmental self-evaluation/transition plans.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Employment Discrimination Investigations</u>					
<u>Total Program Costs</u>					
\$ 5,034,000	\$ 3,548,000	\$ 1,242,000	\$ 244,000	35.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 5,034,000	\$ 3,548,000	\$ 1,242,000	\$ 244,000	35.0	

Authority: Mandated program – County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, California OAAC – Created – Powers and Duties; 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.

Enforces federal, State and County nondiscrimination laws and policies by investigating complaints of employment discrimination, harassment, and retaliation filed by County employees with County departments and agencies, and with federal and State enforcement agencies.

Ensures that departmental investigations of employment discrimination, harassment, and retaliation are managed appropriately; provides departments with technical assistance; and reviews departmental investigations for effectiveness.

Under shared services agreements, conducts employment discrimination, harassment, and retaliation investigations for the Departments of Health Services, Public Health, Public Works, and Fire; and conducts preliminary assessment and investigation of employment discrimination, harassment, and retaliation complaints filed against the Sheriff's Department.

Program Result: County employees' complaints are investigated in a timely, thorough and effective manner, and appropriate discipline/corrective action is taken when necessary to minimize County liability.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Complaints monitored/assessed by OAAC for compliance				
<u>Indicators</u>				
Percentage of jurisdictional complaints investigated by departments in 90 days or less	40%	53%	60%	60%
Percentage of complaints with violations issued appropriate discipline/corrective action	n/a	n/a	50%	100%
Percentage of complaints assessed for jurisdiction in 15 days	83%	80%	90%	95%
<u>Operational Measures</u>				
Number of monitored complaints per investigator	65	53	96	102
Number of jurisdictional complaints monitored and closed	327	263	481	511
Number of complaints assessed for jurisdiction	394	477	566	594



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Complaints investigated/assessed for jurisdiction by OAAC under service agreements with line departments ⁽¹⁾				
<u>Indicators</u>				
Percentage of jurisdictional complaints investigated in 90 days or less	40%	30%	49%	61%
Percentage of complaints with violations issued appropriate discipline/corrective action	n/a	n/a	84%	89%
Percentage of complaints assessed for jurisdiction in 15 days	80%	76%	93%	95%
<u>Operational Measures</u>				
Number of jurisdictional complaints per OAAC investigator	11	21	22.7	20
Number of jurisdictional complaints investigated	233	209 ⁽²⁾	250	300
Number of complaints assessed for jurisdiction	n/a	n/a	502	525

Explanatory Note(s):

- (1) The OAAC entered into service agreements to conduct investigations for the Sheriff's Department and Department of Health Services in fiscal year (FY) 2004-05, and the Departments of Public Works and Fire in FY 2005-06.
 - (2) Excludes cases from the Sheriff's Department.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Risk Management/Employment Discrimination Mediation				
<u>Total Program Costs</u>				
\$ 1,078,000	\$ 728,000	\$ 97,000	\$ 253,000	6.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 1,078,000	\$ 728,000	\$ 97,000	\$ 253,000	6.0

Authority: Mandated program – County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, OAAC – Created – Powers and Duties; 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, ADEA of 1967, and EPA of 1963.

Provides oversight, monitoring and investigation of complaints of employment discrimination filed against the Fire Department in a timely, thorough, and effective manner. Conducts pre-litigation risk management assessment/resolution of high risk cases with line departments, Chief Administrative Office's Risk Manager, and County Counsel's Litigation Cost Manager.

Promotes and implements a countywide mediation program as the preferred option in resolving complaints of employment discrimination, harassment and retaliation filed against the County.

Program Result: Interdepartmental coordination to eliminate/minimize County liability involving employment discrimination in high risk cases, and offer mediation to every County employee who files a complaint and achieve no-fault settlement agreements.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Risk Management				
<u>Indicators</u>				
Percentage of high risk cases resolved through pre-litigation settlement	n/a	24%	30%	40%
Savings achieved through no-fault settlement agreements ⁽¹⁾	n/a	\$740,000	\$888,000	\$1,036,000
<u>Operational Measures</u>				
Number of high risk/conflict of interest complaints investigated	n/a	21	24	30
Number of risk management roundtables	n/a	11	18	23
Employment Discrimination Mediation				
<u>Indicators</u>				
Percentage of complaints offered mediation in ten days	95%	99%	100%	100%
Percentage of complaints successfully mediated	70%	72%	74%	76%
Savings achieved through mediation ⁽²⁾	\$8,140,000	\$4,588,000	\$8,140,000	\$8,880,000
<u>Operational Measures</u>				
Number of employees offered mediation	302	498	560	620
Number of mediation sessions conducted	90	113	130	170
Number of high risk no-fault settlements	55	31	55	60
Number of mediation cases per staff	100	185	140	155

Explanatory Note(s):

- (1) Savings are based upon the number of no-fault settlement agreements multiplied by \$148,000 (legal cost estimated by County Counsel to prepare for the litigation of each case).
 - (2) Savings are based upon the number of mediated no-fault settlement agreements multiplied by \$148,000 (legal cost estimated by County Counsel to prepare for the litigation of each case).
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Administration				
<u>Total Program Costs</u>				
\$ 1,719,000	\$ --	\$ 19,000	\$ 1,700,000	9.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 1,719,000	\$ --	\$ 19,000	\$ 1,700,000	9.0

Authority: Non-mandated, discretionary program.

Provides leadership, coordination, support, and direction to organizational units to facilitate achievement of the Department's mission and strategic goals. Activities include, administering budget, accounting, personnel, payroll, procurement and workers' compensation. In addition, administers other departmental support activities such as computer programs/systems maintenance, network administration, emergency preparedness, strategic planning, contract monitoring, space management, and staff development/training. Administration's gross appropriation includes telephone utilities, computer maintenance and support, insurance, training, utilities and capital lease payments.



Program Result: Provides timely, accurate and efficient fiscal management, procurement, contract administration, human resources, facilities management, information technology (IT) support and general departmental administrative services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of budget status reports (BSR) submitted to the Chief Administrative Office within deadline	n/a	70%	60%	90%
Percentage of procurement requests processed within three days	n/a	70%	90%	90%
Percentage of IT service requests responded to within one business day	n/a	91%	95%	95%
Percentage of invoices processed within two business days	n/a	85%	90%	95%
<u>Operational Measures</u>				
Number of BSRs submitted	n/a	5	5	5
Number of procurement requests received	n/a	480	500	540
Number of IT service requests	n/a	350	370	390
Number of invoices received by OAAC	n/a	647	660	670

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 11,351,000	\$ 5,613,000	\$ 2,498,000	\$ 3,240,000	78.0



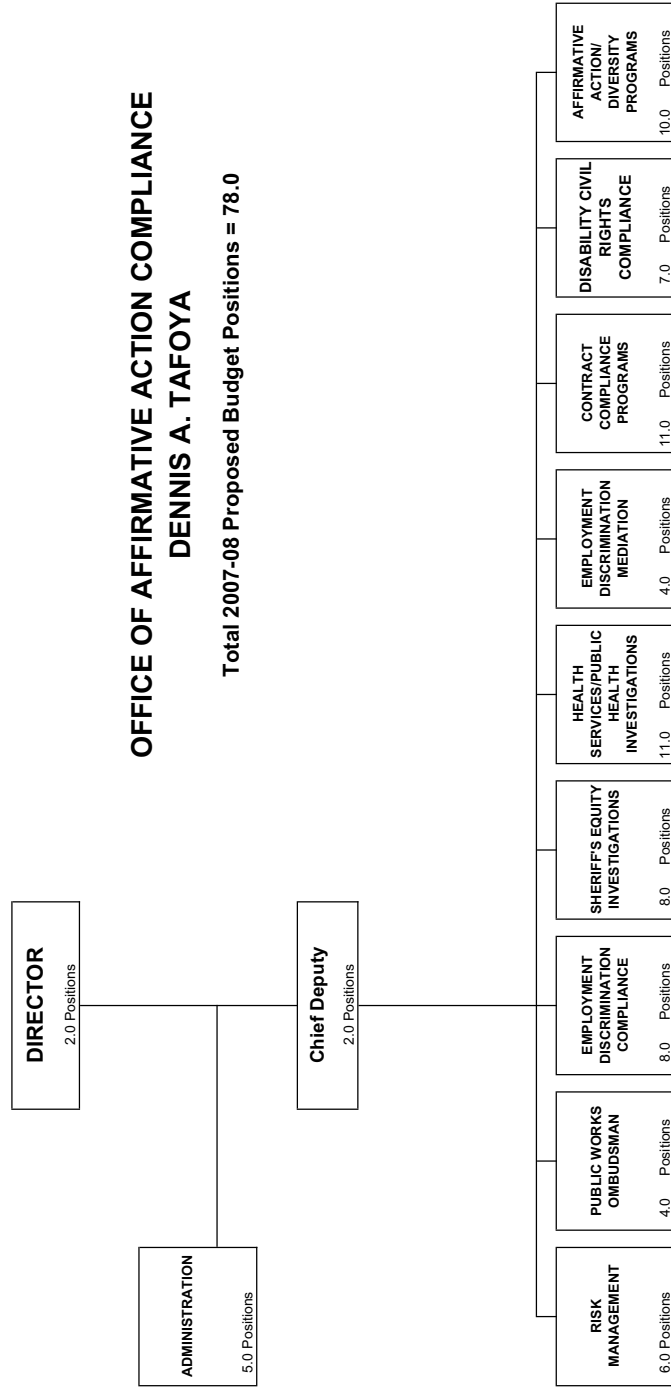
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	4,631,000	5,164,000	5,967,000	803,000
Cafeteria Plan Benefits	616,000	771,000	934,000	163,000
Deferred Compensation Benefits	262,000	271,000	324,000	53,000
Employee Group Ins - E/B	225,000	128,000	163,000	35,000
Other Employee Benefits	7,000	14,000	14,000	0
Retirement - Employee Benefits	1,081,000	977,000	1,165,000	188,000
Workers' Compensation	0	28,000	49,000	21,000
Employee Benefits Total	2,191,000	2,189,000	2,649,000	460,000
 Total Salaries and Employee Benefits	 6,822,000	 7,353,000	 8,616,000	 1,263,000
<u>Services and Supplies</u>				
Administrative Services	119,000	119,000	266,000	147,000
Communications	14,000	14,000	10,000	(4,000)
Computing - Mainframe	1,000	1,000	8,000	7,000
Computing - Personal	57,000	57,000	52,000	(5,000)
Information Technology Services	85,000	85,000	205,000	120,000
Insurance	4,000	4,000	4,000	0
Maintenance - Buildings and Improvements	76,000	76,000	78,000	2,000
Maintenance - Equipment	15,000	15,000	11,000	(4,000)
Memberships	2,000	2,000	1,000	(1,000)
Miscellaneous Expense	11,000	11,000	11,000	0
Office Expense	83,000	83,000	83,000	0
Professional Services	30,000	30,000	0	(30,000)
Rents and Leases - Bldg and Improvements	240,000	240,000	292,000	52,000
Rents and Leases - Equipment	37,000	37,000	23,000	(14,000)
Special Departmental Expense	1,241,000	1,241,000	1,331,000	90,000
Technical Services	16,000	16,000	25,000	9,000
Telecommunications	62,000	62,000	94,000	32,000
Training	77,000	77,000	77,000	0
Transportation and Travel	89,000	89,000	76,000	(13,000)
Utilities	68,000	68,000	72,000	4,000
 Total Services and Supplies	 2,327,000	 2,327,000	 2,719,000	 392,000
<u>Other Charges</u>				
Judgments and Damages	0	0	5,000	5,000
Retirement - Other Long-Term Debt	12,000	12,000	11,000	(1,000)
Trial Court - Maintenance of Effort	5,000	5,000	0	(5,000)
 Total Other Charges	 17,000	 17,000	 16,000	 (1,000)
<u>Fixed Assets</u>				
 Total Fixed Assets	 0	 0	 0	 0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	9,166,000	9,697,000	11,351,000	1,654,000
Less: Intrafund Transfers	4,097,000	4,423,000	5,613,000	1,190,000
TOTAL NET REQUIREMENTS	5,069,000	5,274,000	5,738,000	464,000
REVENUES:				
Charges for Services	2,330,000	2,330,000	2,479,000	149,000
Miscellaneous Revenues	19,000	19,000	19,000	0
TOTAL REVENUES	2,349,000	2,349,000	2,498,000	149,000
NET COUNTY COST	2,720,000	2,925,000	3,240,000	315,000





AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

KURT E. FLOREN, AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES DIRECTOR

AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 20,756,614.13	\$ 24,194,000	\$ 26,164,000	\$ 28,438,000	\$ 28,438,000	\$ 2,274,000
SERVICES & SUPPLIES	5,750,691.66	6,748,000	6,748,000	7,486,000	7,085,000	337,000
OTHER CHARGES	197,699.21	246,000	246,000	245,000	245,000	(1,000)
FIXED ASSETS - EQUIPMENT	1,689,531.09	750,000	0	650,000	650,000	650,000
GROSS TOTAL	28,394,536.09	31,938,000	33,158,000	36,819,000	36,418,000	3,260,000
INTRAFUND TRANSFERS	(437,829.37)	(658,000)	(658,000)	(671,000)	(671,000)	(13,000)
NET TOTAL	27,956,706.72	31,280,000	32,500,000	36,148,000	35,747,000	3,247,000
REVENUE	22,432,366.47	23,685,000	24,905,000	26,396,000	26,396,000	1,491,000
NET COUNTY COST	5,524,340.25	7,595,000	7,595,000	9,752,000	9,351,000	1,756,000
BUDGETED POSITIONS	335.0	388.0	388.0	398.0	398.0	10.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 4,697,652.07	\$ 5,855,000	\$ 5,855,000	\$ 6,431,000	\$ 6,431,000	\$ 576,000
PEN INT & COSTS-DEL TAXES	437,108.99	300,000	300,000	300,000	300,000	0
STATE AID - AGRICULTURE	3,348,369.47	3,294,000	3,294,000	3,239,000	3,239,000	(55,000)
STATE - OTHER	327,611.10	140,000	140,000	140,000	140,000	0
FEDERAL - OTHER	2,440.07	0	0	0	0	0
LEGAL SERVICES	470,548.47	500,000	352,000	352,000	352,000	0
AGRICULTURAL SERVICES	9,380,426.33	9,147,000	10,331,000	11,214,000	11,214,000	883,000
CHARGES FOR SERVICES - OTHER	3,409,013.88	4,193,000	4,377,000	4,464,000	4,464,000	87,000
OTHER SALES	25,779.33	5,000	5,000	5,000	5,000	0
MISCELLANEOUS	302,284.69	251,000	251,000	251,000	251,000	0
SALE OF FIXED ASSETS	31,132.07	0	0	0	0	0
TOTAL REVENUE	22,432,366.47	23,685,000	24,905,000	26,396,000	26,396,000	1,491,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	PROTECTION INSPECTION

Mission Statement

To provide environmental and consumer protection through the enforcement of federal and State laws and County ordinances in the areas of health, safety, and consumer concerns of County residents. The Department's highly diverse public services include: ensuring the safe and wholesome supply of food and water; protecting consumers and businesses from fraud; preventing the misuse of pesticides; pest management; pest exclusion; minimizing the fire hazard from weeds and brush; and providing consumer and agricultural information.

2007-08 Budget Message

The 2007-08 Proposed Budget includes major shifts in funding due to an increase in the California Department of Food and Agriculture's Pest Detection contract and an enhancement of the Exotic Fruit Fly Detection Program. In addition, the Proposed Budget reflects an increase in net County cost of \$1.8 million to fund: 1) a one-time augmentation for retiree health insurance; 2) retirement debt service; and 3) negotiated increases in salaries and employee benefits.



Strategic Planning

The Department will continue to pursue additional revenue source opportunities through involvement in legislation development and establishment of partnerships with other agencies, to more effectively perform its mission. Implementation of the Department's long-term strategies will continue to improve Service Excellence and Workforce Excellence through ongoing employee development and increased public awareness of the Department and its services through development of its internet web-site.

In 2007-08, the Department will expand the Integrated Pest Management Program to improve Service Excellence by reducing the use of highly toxic and highly regulated pesticides. Progress on its strategic goal will also be accomplished through continuance of the Red Imported Fire Ant Eradication Program and ongoing enhancements to the Weights and Measures Device Inspection Program.

Critical Needs

The Department's critical need is to identify or construct a facility to house additional staff and to better serve the San Fernando Valley and the northwest area of the County. This facility could be shared with other departments to provide a one-stop service center for residents in the area. It will also provide a base of operations intended to reduce costs and improve productivity by reducing the amount of driving to the service area.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 270,000	\$ --	\$ 330,000	\$ (60,000)	6.0
	<u>Environmental Protection:</u> Reflects the addition of 1.0 Senior Typist Clerk and 6.0 Agricultural Inspector Aid positions, offset by revenue from the California Department of Food and Agriculture (CDFA) Pest Detection contract as well as the deletion of 1.0 Intermediate Typist Clerk position. <i>Supports Countywide Strategic Plan Goal 1.</i>				
2.	\$ 347,000	\$ --	\$ 445,000	\$ (98,000)	--
	<u>Pest Exclusion/Produce Quality:</u> Reflects funding to purchase various services and supplies and vehicles for the Pest Exclusion - High Risk program, fully offset by the CDFA High Risk contract. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 153,000	\$ 13,000	\$ 140,000	\$ --	3.0
	<u>Weed Hazard/Pest Management:</u> Reflects the addition of 1.0 Senior Weed Abatement Worker and 1.0 Agricultural Chemical Sprayer positions to support the Weed Abatement program. Also reflects the addition of 2.0 Weed Abatement Workers and the deletion of 1.0 Weed Abatement Worker (C item) position for the Pest Management program. These increases are offset by increases in weed abatement work and contract revenue. <i>Supports Countywide Strategic Plan Goal 1.</i>				
4.	\$ 350,000	\$ --	\$ 576,000	\$ (226,000)	--
	<u>Weights and Measures:</u> Reflects funding for specialized vehicles for the Device Inspection Program, fully offset by revenue attributable to increased Device Registration Fees as authorized by Assembly Bill 889. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 1,594,000	\$ --	\$ --	\$ 1,594,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 4,000	\$ --	\$ --	\$ 4,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	\$ 159,000	\$ --	\$ --	\$ 159,000	--
	<u>Retiree Health</u> : Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
4.	\$ (1,000)	\$ --	\$ --	\$ (1,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87)</u> : Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
5.	\$ 384,000	\$ --	\$ --	\$ 384,000	1.0
	<u>Administration</u> : Reflects the addition of 1.0 Staff Assistant III position to assist with increased workload as well as funding for the Laboratory Information Management System to be implemented by the Department's Environmental Toxicology Laboratory.				
Total	\$ 3,260,000	\$ 13,000	\$ 1,491,000	\$ 1,756,000	10.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Pest Detection (Exotic Pest Detection and Red Imported Fire Ant (RIFA) Eradication)</u>					
<u>Total Program Costs (Exotic Pest Detection)</u>					
\$ 5,907,000	\$ --	\$ 4,008,000	\$ 1,899,000	75.0	
<u>Less Administration</u>					
\$ 1,174,000	\$ --	\$ 7,000	\$ 1,167,000	--	
<u>Net Program Costs</u>					
\$ 4,733,000	\$ --	\$ 4,001,000	\$ 732,000	75.0	

Authority: Mandated program - California Food and Agricultural Code (CFAC), Sections 401 and 5101.

To protect crops and home gardens from exotic insects known to be pests in other parts of the country or world through a detection trapping system.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Total number of exotic pests found	26	32	50	45
Number of pest infestations found before they have spread beyond one square mile	3	4	4	3
<u>Operational Measures</u>				
Percentage of quality control specimens recovered	95%	91%	92%	95%
Cost of trap servicing per inspection	\$5.40	\$5.70	\$6.08	\$6.15

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Total Program Costs (RIFA Eradication)</u>					
\$ 700,000	\$ --	\$ 436,000	\$ 264,000	10.0	
<u>Less Administration</u>					
\$ 165,000	\$ --	\$ --	\$ 165,000	--	
<u>Net Program Costs</u>					
\$ 535,000	\$ --	\$ 436,000	\$ 99,000	10.0	

Authority: Non-mandated, discretionary program.

Eliminate this exotic invasive insect from Los Angeles County. It is a major quarantine pest negatively impacting the public's health, the local business community, and the quality of our environment.

Program Result: To track the success of this project and to identify and eliminate nests of red imported fire ants in Los Angeles County before it becomes fully established.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of RIFA sites treated	n/a	53%	64%	59%
Sites under post-treatment monitoring (PTM) ⁽¹⁾	n/a	67	136	159
Total number of RIFA sites eradicated ⁽²⁾	116	116	116	170
<u>Operational Measures</u>				
Total active RIFA sites ⁽³⁾	82	195	494	530
Number of new infested sites ⁽⁴⁾	82	113	299	90
Number of RIFA sites treated	n/a	103	316	310

Explanatory Note(s):

- (1) PTM: This represents the last phase in the eradication program. Once first negative survey result is obtained, property drops from list for treatment, moves to that of monitoring surveys one to two times/season. If negative surveys continue for three consecutive years, program is listed as eradicated for RIFA. If positive survey results occur at any time, property resumes place in treatment schedule.
- (2) Eradicated site is one where there is NO sign of RIFA activity as demonstrated by post-treatment baiting of the area.
- (3) Total active RIFA sites include all cumulative properties unless considered eradicated based upon three year protocol.
- (4) New site information will be provided through a number of vehicles. We will use in-house survey teams, public outreach, contact with public health organizations, selected industry members, etc. One important factor in our survey/treatment cycle is that this insect pest is very weather sensitive. This means that there is little foraging activity during the cold winter months.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Pesticide Training				
<u>Total Program Costs</u>				
\$ 124,000	\$ --	\$ 65,000	\$ 59,000	1.1
<u>Less Administration</u>				
\$ 18,000	\$ --	\$ --	\$ 18,000	--
<u>Net Program Costs</u>				
\$ 106,000	\$ --	\$ 65,000	\$ 41,000	1.1

Authority: Non-mandated, discretionary program.

Provide training for private industry, County, and other governmental agencies whose employees handle pesticides.

Program Result: To satisfy annual training requirements for pesticide handlers.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of satisfaction with training based upon post-training evaluation survey ⁽¹⁾	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Total pesticide safety training classes conducted	65	65	65	65



Explanatory Note(s):

(1) Department will begin collecting data in fiscal year (FY) 2007-08.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Agricultural Services</u>					
<u>Total Program Costs</u>					
\$ 362,000	\$ --	\$ 149,000	\$ 213,000	2.8	
<u>Less Administration</u>					
\$ 46,000	\$ --	\$ --	\$ 46,000	--	
<u>Net Program Costs</u>					
\$ 316,000	\$ --	\$ 149,000	\$ 167,000	2.8	

Authority: Non-mandated, discretionary program.

Enforce apiary laws and regulations. Provide direct services to the public to act as a clearing house for other agencies providing service where the Department is unable to offer public outreach on apiary matters, and to make available a public education component. Conduct presentation for public, private, and governmental employees, fairs and seminars. Maintain the Africanized Honey Bee (AHB) Hotline and respond to multiple bee stinging complaints. Coordinate with the industry responses to AHB complaint calls.

Program Result: To ensure that each AHB complaint is resolved.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of AHB complaints resolved	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of AHB complaints received	4,054	3,740	3,683	3,800

Explanatory Note(s):

(1) Complaints are routinely handled by phone, if they cannot be resolved in this manner an inspector will perform 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.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Pesticide Use Regulation</u>					
<u>Total Program Costs</u>					
\$ 1,891,000	\$ --	\$ 1,395,000	\$ 496,000	22.1	
<u>Less Administration</u>					
\$ 283,000	\$ --	\$ --	\$ 283,000	--	
<u>Net Program Costs</u>					
\$ 1,608,000	\$ --	\$ 1,395,000	\$ 213,000	22.1	



Authority: Mandated program - CFAC Sections 22872(B)(5), 11501, 2272, and 2279.

Provide direct services, regulatory oversight, and local administration of pesticide use enforcement; and develop an annual statistical report of Los Angeles County's agricultural production.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of total required permits/operator identifications audits completed ⁽¹⁾	112%	100%	100%	100%
Percentage of companies found in compliance	56%	57%	65%	65%
Percentage of completion of all episode investigations within mandated times ⁽²⁾	94%	94%	94%	95%
<u>Operational Measures</u>				
Number of permits/operator identifications issued, headquarter audits required	1,461	1,300	1,300	1,300
Number of Branch I undercover inspections performed ⁽³⁾	27	30	30	30
Total number of episodes investigated	153	130	160	160
Number of pesticide-related incidents ⁽⁴⁾	114	119	120	120

Explanatory Note(s):

- (1) State-mandated requirements establish the core of the Los Angeles County's pesticide regulatory program.
- (2) All episode investigations must be completed within 120 days (the overall State achievement is 80 percent).
- (3) Undercover inspections performed to verify compliance; increased level of companies found in compliance demonstrates effectiveness of the enforcement program.
- (4) 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 Los Angeles County emanate from the businesses (hotels, restaurants, hospitals, etc.) that regularly use antimicrobials which are not routinely regulated.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Nursery/Seed				
<u>Total Program Costs</u>				
\$ 193,000	\$ --	\$ 76,000	\$ 117,000	1.5
<u>Less Administration</u>				
\$ 24,000	\$ --	\$ --	\$ 24,000	--
<u>Net Program Costs</u>				
\$ 169,000	\$ --	\$ 76,000	\$ 93,000	1.5

Authority: Mandated program - CFAC, Sections 52251 and 6961.

Provide healthy, pest-free plants to consumers for the beautification of their homes and environment through the detection and control of existing and introduced injurious pests and diseases.

The mission of the Nursery Program is to prevent the introduction and spread of agricultural pests through nursery stock and protect agriculture and consumers against economic losses resulting from the sale of inferior, defective, or pest infested nursery stock.



The Seed Program ensures accurate identification and viability of seeds available for purchase by consumers and industry. Poor quality seeds can cost farmers and home gardeners alike considerable amounts of time, money, and resources by way of reduced yields, poor crop quality, contamination by weeds, or other unwanted species. By enforcing California Seed Law requiring labeling, the Department is able to ensure that consumers receive the desired product.

Program Result: To maintain insect and disease pest cleanliness and minimum labeling standards under the CFAC through annual inspections at all wholesale nurseries throughout Los Angeles County.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of nurseries inspected	96%	88%	95%	98%
<u>Operational Measures</u>				
Number of actionable pests found and controlled	196	158	185	190

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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6. Pest Exclusion

Total Program Costs (High Risk Pest Exclusion)

\$ 1,034,000 \$ -- \$ 1,039,000 \$ (5,000) 7.5

Less Administration

\$ 119,000 \$ -- \$ -- \$ 119,000 --

Net Program Costs

\$ 915,000 \$ -- \$ 1,039,000 \$ (124,000) 7.5

Authority: Mandated program - CFAC, Sections 5101 and 6301.

Protect agriculture and natural resources by enforcing both State and federal quarantines established against exotic pests and diseases. County agricultural inspectors seek out unauthorized agricultural shipments at the Los Angeles Airport and high-risk facilities, such as postal carriers, express carriers, and air and sea ports and produce specialty markets. Shipments infested with quarantine pests and/or in violation with established quarantines are required to be treated under the supervision of County agricultural inspectors.

Program Result: To protect agricultural crops, nursery stock, ornamental landscaping, and the environment through the exclusion of exotic economically damaging insects, diseases, animals, and weed pests.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of shipments found to be infested	0.35%	0.48%	0.55%	0.55%
<u>Operational Measures</u>				
Number of pest rejections	598	685	725	725



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Total Program Costs</u> (Entomology/Plant Pathology Laboratories)				
\$ 388,000	\$ --	\$ 182,000	\$ 206,000	4.0
<u>Less Administration</u>				
\$ 64,000	\$ --	\$ --	\$ 64,000	--
<u>Net Program Costs</u>				
\$ 324,000	\$ --	\$ 182,000	\$ 142,000	4.0

Authority: Non-mandated, discretionary program.

Protect consumers by identifying known and potential agricultural pests entering Los Angeles County through port facilities.

Program Result: To provide rapid and accurate insect pest identification supporting the Pest Detection and Exclusion programs, and provides insect pest identification services for Los Angeles County residents.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of inaccuracy in pest identifications	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of pests identified	2,950	3,354	3,500	3,700

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Total Program Costs</u> (Glassy-Winged Sharpshooter) (GWSS)				
\$ 1,811,000	\$ --	\$ 1,243,000	\$ 568,000	18.5
<u>Less Administration</u>				
\$ 295,000	\$ --	\$ --	\$ 295,000	--
<u>Net Program Costs</u>				
\$ 1,516,000	\$ --	\$ 1,243,000	\$ 273,000	18.5

Authority: Mandated program - CFAC, Sections 6045, 6046, and 6047.

Provide a mechanism by which wholesale nurseries, a major agricultural producer in Los Angeles County, can ship intrastate; prevent the artificial spread of the insect pest that carry Pierce's disease of grapevines, a disease that threatens grape and wine production in northern California.

Program Result: To inspect nursery stock shipped to regulated counties to ensure plants shipped are free from GWSS.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of shipment rejections at destination	0.47%	0.29%	0.38%	0.38%



Performance Measures		Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>					
Number of shipment rejections at origin		458	254	315	315
Number of shipments inspected at origin		9,325	7,069	8,197	8,197
Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions	
<u>Total Program Costs (Phytosanitary Certification - Low Risk)</u>					
\$ 1,728,000	\$ --	\$ 1,231,000	\$ 497,000	19.5	
<u>Less Administration</u>					
\$ 279,000	\$ --	\$ --	\$ 279,000	--	
<u>Net Program Costs</u>					
\$ 1,449,000	\$ --	\$ 1,231,000	218,000	19.5	

Authority: Mandated program - CFAC, Sections 5202 and 5205.

Provide an efficient service for the nursery and produce industries by certifying that their highly perishable shipments comply with the entry requirements of other states and countries through the use of phytosanitary certifications. The Low Risk Program promotes commerce, equipment, and supports the ability of industry to export agricultural products domestically and internationally.

Program Result: To respond to certification within 24-hours of request.

Performance Measures		Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>					
Percentage of responses to certification requests within 24-hours ⁽¹⁾		n/a	n/a	98%	98%
Number of rejections at destinations		4	3	3	3
<u>Operational Measures</u>					
Number of certifications issued		17,653	17,781	18,000	18,000

Explanatory Note(s):

(1) Data collection began early FY 2006-07.
n/a = not available

Performance Measures		Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions	
7. <u>Produce Standardization</u>					
<u>Total Program Costs</u>					
\$ 1,421,000	\$ --	\$ 743,000	\$ 678,000	14.0	
<u>Less Administration</u>					
\$ 207,000	\$ --	\$ --	\$ 207,000	--	
<u>Net Program Costs</u>					
\$ 1,214,000	\$ --	\$ 743,000	\$ 471,000	14.0	



Authority: Mandated program - CFAC, Sections 42801 and 43061.

Ensure fair competition between produce dealers and that fruit, vegetables, and eggs meet minimum California standards for quality. The program provides verification and documentation to growers for produce that is not sold and is donated or destroyed.

Program Result: To ensure that consumers can buy correctly labeled and quality fruits, nuts, vegetables, honey, and eggs sold at wholesale and retail outlets throughout Los Angeles County.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of violations per egg inspection	29%	36%	27%	30%
Percentage of lots in violation per premise inspection	30%	33%	30%	30%
Percentage of lots in violation per Certified Farmers Market inspected ⁽¹⁾	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Number of egg violations	199	262	200	200
Number of produce standardization violations	505	551	600	600
Number of direct marketing violations issued	187	206	200	200

Explanatory Note(s):

(1) Data collection will begin FY 2007-08.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. <u>Scale and Meter Accuracy - Device</u>				
<u>Total Program Costs</u>				
\$ 5,014,000	\$ --	\$ 3,826,000	\$ 1,188,000	53.0
<u>Less Administration</u>				
\$ 741,000	\$ --	\$ --	\$ 741,000	--
<u>Net Program Costs</u>				
\$ 4,273,000	\$ --	\$ 3,826,000	\$ 447,000	53.0

Authority: Mandated program - California Business and 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, and specialized equipment to conduct these tests.

Program Result: To assure consumers that scales and meters used to determine quantity in a commercial purchase are accurate.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of scales and meters that are found to be correct when inspected	88%	89%	90%	90%
Percentage of scales and meter population inspected	38%	38%	44%	49%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of scales and meters inspected	68,304	73,492	97,800	112,470
Number of scales and meters inspected per inspector per day	29	30	29	30

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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9. Scanner Inspection - Price Verification

Total Program Costs

\$ 2,193,000 \$ -- \$ 2,002,000 \$ 191,000 20.0

Less Administration

\$ 345,000 \$ -- \$ -- \$ 345,000 --

Net Program Costs

\$ 1,848,000 \$ -- \$ 2,002,000 \$ (154,000) 20.0

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 ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of stores inspected without overcharge violations	79%	87%	88%	89%
Percentage overcharge of total purchases (value)	0.64%	0.12%	0.10%	0.10%
Percentage of stores inspected per year	52%	53%	54%	53%
<u>Operational Measures</u>				
Number of stores inspected per year	5,241	4,498	4,658	4,988
Number of stores inspected per inspector per year	2.44	2.09	2.05	1.56

Explanatory Note(s):

(1) Commencing June 1, 2005, a new inspection protocol was implemented utilizing the National Institute of Standards and Technology Handbook 130 random item selection procedures. As a result, inspection time has greatly increased per store and violation rates have been greatly reduced



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. <u>Business Practices and Investigations</u>					
<u>Total Program Costs</u>					
\$ 1,390,000	\$	--	\$ 831,000	\$ 559,000	11.0
<u>Less Administration</u>					
\$ 190,000	\$	--	\$ --	\$ 190,000	--
<u>Net Program Costs</u>					
\$ 1,200,000	\$	--	\$ 831,000	\$ 369,000	11.0

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 the CBPC.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of weighmaster locations found to be in compliance (Weighmaster Audits)	67%	80%	73%	75%
Percentage of recycling centers found to be paying correct value (Recycling Test Sales)	73%	83%	77%	80%
<u>Operational Measures</u>				
Weightmaster locations inspected per inspector per year	127	103	115	120

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. <u>Pest Management</u>					
<u>Total Program Costs</u>					
\$ 3,993,000	\$	183,000	\$ 2,668,000	\$ 1,142,000	39.0
<u>Less Administration</u>					
\$ 601,000	\$	--	\$ --	\$ 601,000	--
<u>Net Program Costs</u>					
\$ 3,392,000	\$	183,000	\$ 2,668,000	\$ 541,000	39.0



Authority: Mandated program - California Government Code, Section 25842; CFAC, Sections 5404, 6022, and 6024; and Los Angeles County Code, Section 2.40.040E.

Control or reduce the spread of disease vectors and the establishment of animal, weed, insect, and disease pests detrimental to agriculture, ornamental landscaping, or the environment through biologically sound and efficient control methods.

Program Result: To fulfill all weed and pest control contracts at 100 percent cost recovery within the time and conditions specified by the contractor. The measurement is expressed as the percentage of satisfied contractors as determined by survey.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percentage of contracts/cooperative agreements retained	89%	78%	76%	76%
Percentage increase in dollar amounts of contracts	10%	14%	10%	10%
Percentage increase in number of contracts	5%	(-10%)	(-3%)	(-3%)
Operational Measures				
Percentage of customer satisfaction based on annual surveys sent to contractees	98%	98%	98%	98%
Percentage of indirect (non-billable) hours for field employees	7%	11%	12% ⁽¹⁾	12% ⁽¹⁾
Ratio of amount recovered from contracts to miles driven (per mile)	\$6.24	\$7.42	\$7.00 ⁽²⁾	\$7.00 ⁽²⁾

Explanatory Note(s):

- (1) An increase in indirect (non-billable) hours is indicated and predicted in response to an increase in the amount of supplemental training that employees will be receiving. This training is very job specific and will support the County's mission to provide the best possible service to the public and other agencies we serve.
- (2) The new field office at Olive View should make operations more efficient.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
12. <u>Weed Abatement</u>				
<u>Total Program Costs</u>				
\$ 5,530,000	\$ 397,000	\$ 4,821,000	\$ 312,000	38.0
<u>Less Administration</u>				
\$ 568,000	\$ --	\$ --	\$ 568,000	--
<u>Net Program Costs</u>				
\$ 4,962,000	\$ 397,000	\$ 4,821,000	\$ (256,000)	38.0

Authority: Mandated program - California Health and Safety Code (CHSC), Sections 14875-14922; California Government Code, Sections 39560-39588, and 51182; and California Public Resources Code, Section 4291.

Provide fire protection to homes, businesses, and the citizens of Los Angeles County by monitoring and, if necessary, removing flammable vegetation and combustible debris from unimproved property.

Program Result: To protect the health, safety, and property of residents through the elimination of hazardous weeds, brush, and rubbish on unimproved property, and to declare 100 percent of vacant parcels compliant with the CHSC by October 15 of each year, whether cleared by the owner, vendor, or County crews. The measurement is expressed as the percentage of declared lots that are fire safe on October 15 of each year



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of structures damaged from wildfires originating from, or conducted through, vacant parcels	2 ⁽¹⁾	0	0	0
Number of injuries and/or deaths from wildfires originating from, or conducted through, vacant parcels	0	0	0	0
Percentage of parcels in compliance with the fire code by October 15 of each year	84%	89%	90%	90%
<u>Operational Measures</u>				
Of total parcels cleared, percentage of avoidable tax reductions/cancellations	0.79%	0.45%	0.40%	0.40%
Dollar amount of avoidable tax reductions/cancellations	\$14,290	\$16,576	\$10,000	\$7,000
Number of hazard complaints	198	278	250	200
Number of requests for weed abatement services	119	135	135	140

Explanatory Note(s):

(1) Two outbuildings were damaged by fires from vacant parcels.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
13. <u>Environmental Toxicology Laboratory</u>					
<u>Total Program Costs</u>					
\$ 2,739,000	\$ 91,000	\$ 1,681,000	\$ 967,000	23.0	
<u>Less Administration</u>					
\$ 350,000	\$ --	\$ --	\$ 350,000	--	
<u>Net Program Costs</u>					
\$ 2,389,000	\$ 91,000	\$ 1,681,000	\$ 617,000	23.0	

Authority: Non-mandated, discretionary program.

The lab analyzes water, produce, wipe, paint, and other environmental samples for toxic contaminants including heavy metals, pesticides, and bacteria as the base for health policy decisions. Samples are analyzed for County agencies and private firms.

Program Result: To ensure that 100 percent of the results are accurate within the time frame specified by the agreement or contract.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
ORGANIC				
<u>Indicators</u>				
Average time to perform an analysis (minutes)	23.5	27.1	23.1	23.5
Percentage of analyses completed within the time requested by customer ⁽¹⁾	n/a	n/a	n/a	n/a



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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Operational Measures

Laboratory direct labor hours to perform	7,040	5,675	5,000	6,000
Number of analysis performed	17,971	12,581	13,000	13,000

INORGANIC

Indicators

Average time to perform an analysis (minutes)	20.5	20.1	18.0	19.0
Percentage of analyses completed within the time requested by customer ⁽¹⁾	n/a	n/a	n/a	n/a

Operational Measures

Laboratory direct labor hours to perform	14,080	10,959	9,000	10,000
Number of analysis performed	41,180	32,757	30,000	31,000

Explanatory Note(s):

(1) Data collection will begin FY 2007-08.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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14. Administrative Services

Total Program Costs

\$ 5,469,000	\$ --	\$ 7,000	\$ 5,462,000	38.0
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Less Administration

\$ --	\$ --	\$ --	\$ --	--
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Net Program Costs

\$ 5,469,000	\$ --	\$ 7,000	\$ 5,462,000	38.0
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Authority: Non-mandated, discretionary program.

Provide 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 information technology support, and other general department administrative services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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Indicators

Percentage of performance evaluations completed by due date	100%	92%	95%	100%
Percentage of facility service requests forwarded to the Internal Services Department (ISD) within 24-hours ⁽¹⁾	n/a	n/a	n/a	n/a
Percentage of internal network uptime during department operation hours	99%	100%	100%	100%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of performance evaluations completed annually	241	234	250	260
Number of facility service requests forwarded to ISD within 24-hours ⁽¹⁾	n/a	n/a	n/a	n/a
Number of hours internal network uptime during department operation hours	28	17	0	0

Explanatory Note(s):

(1) Data collection will begin FY 2007-08.
 n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 36,418,000	\$ 671,000	\$ 26,396,000	\$ 9,351,000	398.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated 2006-07	Budgeted 2006-07	Proposed 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	16,140,000	17,653,000	19,674,000	2,021,000
Cafeteria Plan Benefits	2,218,000	2,676,000	2,786,000	110,000
Deferred Compensation Benefits	636,000	736,000	752,000	16,000
Employee Group Ins - E/B	607,000	436,000	494,000	58,000
Other Employee Benefits	10,000	0	0	0
Retirement - Employee Benefits	3,688,000	3,638,000	3,908,000	270,000
Workers' Compensation	895,000	1,025,000	824,000	(201,000)
Employee Benefits Total	8,054,000	8,511,000	8,764,000	253,000
Total Salaries and Employee Benefits	24,194,000	26,164,000	28,438,000	2,274,000
<u>Services and Supplies</u>				
Administrative Services	1,086,000	1,079,000	1,126,000	47,000
Agricultural	668,000	668,000	668,000	0
Clothing & Personal Supplies	68,000	68,000	68,000	0
Communications	354,000	354,000	354,000	0
Computing - Mainframe	0	7,000	0	(7,000)
Computing - Personal	150,000	150,000	150,000	0
Household Expenses	31,000	31,000	31,000	0
Information Technology - Security	50,000	50,000	50,000	0
Information Technology Services	0	0	250,000	250,000
Insurance	6,000	6,000	6,000	0
Maintenance - Buildings and Improvements	290,000	290,000	290,000	0
Maintenance - Equipment	45,000	45,000	45,000	0
Medical Dental and Laboratory Supplies	344,000	344,000	344,000	0
Memberships	6,000	6,000	6,000	0
Office Expense	170,000	170,000	170,000	0
Publication and Legal Notices	5,000	5,000	5,000	0
Rents and Leases - Equipment	2,145,000	2,145,000	2,145,000	0
Small Tools and Minor Equipment	62,000	62,000	62,000	0
Special Departmental Expense	65,000	65,000	65,000	0
Training	10,000	10,000	10,000	0
Transportation and Travel	945,000	945,000	992,000	47,000
Utilities	248,000	248,000	248,000	0
Total Services and Supplies	6,748,000	6,748,000	7,085,000	337,000
<u>Other Charges</u>				
Depreciation - Capital Leases	165,000	165,000	159,000	(6,000)
Insurance Claims and Administration	81,000	81,000	86,000	5,000
Total Other Charges	246,000	246,000	245,000	(1,000)



Subaccount	Estimated 2006-07	Budgeted 2006-07	Proposed 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Vehicles and Transportation Equip	750,000	0	650,000	650,000
Total Equipment	750,000	0	650,000	650,000
Total Fixed Assets	750,000	0	650,000	650,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	31,938,000	33,158,000	36,418,000	3,260,000
Less: Intrafund Transfers	658,000	658,000	671,000	13,000
TOTAL NET REQUIREMENTS	31,280,000	32,500,000	35,747,000	3,247,000
REVENUES:				
Charges for Services	13,840,000	15,060,000	16,030,000	970,000
Fines, Forfeitures and Penalties	300,000	300,000	300,000	0
Intergovernmental Revenues-State	3,434,000	3,434,000	3,379,000	(55,000)
Licenses, Permits and Franchises	5,855,000	5,855,000	6,431,000	576,000
Miscellaneous Revenues	256,000	256,000	256,000	0
TOTAL REVENUES	23,685,000	24,905,000	26,396,000	1,491,000
NET COUNTY COST	7,595,000	7,595,000	9,351,000	1,756,000

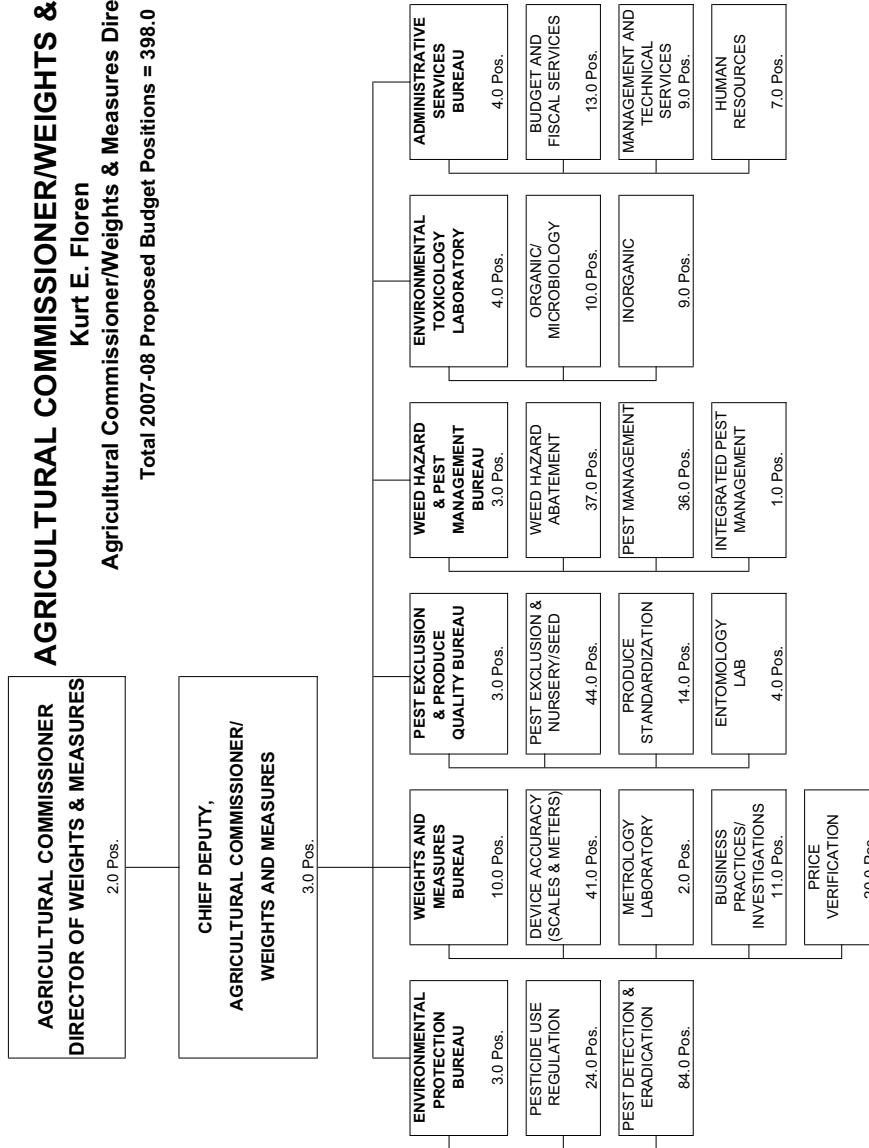


AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

**AGRICULTURAL COMMISSIONER
DIRECTOR OF WEIGHTS & MEASURES**

Kurt E. Floren
Agricultural Commissioner/Weights & Measures Director

Total 2007-08 Proposed Budget Positions = 398.0



ALTERNATE PUBLIC DEFENDER

JANICE Y. FUKAI, ALTERNATE PUBLIC DEFENDER

ALTERNATE PUBLIC DEFENDER Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 35,061,459.18	\$ 39,552,000	\$ 39,552,000	\$ 51,669,000	\$ 44,122,000	\$ 4,570,000
SERVICES & SUPPLIES	4,109,958.95	3,932,000	3,932,000	4,932,000	3,722,000	(210,000)
OTHER CHARGES	114,525.34	650,000	650,000	175,000	149,000	(501,000)
FIXED ASSETS - EQUIPMENT	35,094.65	44,000	44,000	100,000	44,000	0
GROSS TOTAL	39,321,038.12	44,178,000	44,178,000	56,876,000	48,037,000	3,859,000
NET TOTAL	39,321,038.12	44,178,000	44,178,000	56,876,000	48,037,000	3,859,000
REVENUE	294,881.04	163,000	163,000	163,000	163,000	0
NET COUNTY COST	39,026,157.08	44,015,000	44,015,000	56,713,000	47,874,000	3,859,000
BUDGETED POSITIONS	251.0	270.0	270.0	270.0	278.0	8.0
REVENUE DETAIL						
FEDERAL - OTHER	\$ 0.00	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 0
COURT FEES & COSTS	4,087.57	5,000	5,000	5,000	5,000	0
CHARGES FOR SERVICES - OTHER	292.47	0	0	0	0	0
MISCELLANEOUS	88,501.00	91,000	91,000	91,000	91,000	0
OPERATING TRANSFERS IN	202,000.00	0	0	0	0	0
TOTAL REVENUE	294,881.04	163,000	163,000	163,000	163,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

To provide high quality and caring legal representation to indigent persons charged with a crime when a conflict of interest prevents the Public Defender from providing the required legal services, and to represent clients in appellate courts as required.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net increase of \$3.9 million for additional attorneys and management staff to accommodate increases in workload and for Board-approved salaries and employee benefits increases.

Strategic Planning

The Alternate Public Defender (APD) will fulfill its 2007-08 Strategic Plan by continuing to implement and refine the County *Performance Counts! (PC!)* initiative and other programs designed to build and improve upon its tradition of service excellence. The APD will enhance data systems designed to track and report its *PC!* measures (Countywide Strategic Plan Goal 3); appropriately modify its Performance Excellence Index, relying on "best practices" for delivery of service (Countywide Strategic Plan Goal 3); expand the functionality of the Department's intranet to include online, streaming, training videos (Countywide Strategic Plan Goal 2); expand its Capital Litigation Training program to include a Senior Mentor Lawyer program to enhance the quality of representation in cases involving the death penalty (Countywide Strategic Plan Goal 2); implement a Felony Attorney Transition Training program to ensure attorneys newly assigned to felony practice are adequately prepared for this demanding assignment (Countywide Strategic Plan Goal 2); and provide the necessary staff for the Superior Court's Juvenile Mental Health Court program which is designed to address the special needs and circumstances of a select number of juvenile offenders suffering from mental health disorders (Countywide Strategic Plan Goal 5).



Critical Needs

The APD requires funding for 8.0 Attorney positions to handle a 14 percent increase in workload, 1.0 Head Deputy position to manage its Alhambra Branch office, 2.0 Head Deputy positions to assist in line supervision at its Central Branch office, and 5.0 Investigator positions to handle the increase in felony and juvenile case investigations. The Department also requires funding for 2.0 Information Systems Analyst and 1.0 Accountant positions to provide administrative support to branch and area offices.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 1,445,000	\$ --	\$ --	\$ 1,445,000	8.0
	<u>Workload Increases:</u> Reflects funding for 1.0 Division Chief, 6.0 Deputy Public Defender (DPD) IV and 1.0 DPD III positions to manage increases in felony cases throughout the County. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
<u>Other Changes</u>					
1.	\$ 3,215,000	\$ --	\$ --	\$ 3,215,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (1,000)	\$ --	\$ --	\$ (1,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
3.	\$ (800,000)	\$ --	\$ --	\$ (800,000)	--
	<u>One-Time Funding:</u> Reflects deletion of one-time carryover funding for inmate videoconferencing, document imaging and litigation expenses.				
Total	\$ 3,859,000	\$ 0	\$ 0	\$ 3,859,000	8.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Defense of Adults</u>					
<u>Total Program Costs</u>					
\$ 45,370,000	\$ --	\$ 163,000	\$ 45,207,000	262.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 45,370,000	\$ --	\$ 163,000	\$ 45,207,000	262.0	

Authority: Mandated program - federal and State Constitutions and Section 987.2 of the California Penal Code.

The program provides legal representation for indigent persons charged with felony and misdemeanor offenses. This is a mandated program with discretionary service levels. Unavoidable costs are lease and debt service requirements.

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 ⁽¹⁾	98%	92%	87%	82%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 ⁽¹⁾	88%	75%	70%	65%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 ⁽¹⁾	100%	79%	75%	70%
Percentage of Grade I attorneys whose annual "Workload Difficulty Index" score does not exceed 3.5 ⁽¹⁾	100%	100%	100%	100%
Percentage of attorneys who met the Department's recommended annual goal of six hours of targeted criminal defense training as part of, or in addition to, their three year/25 hour California State Bar Minimum Continuing Legal Education (MCLE) requirement ⁽²⁾	33%	47%	55%	60%
<u>Operational Measures</u>				
Felony workload	30,528	32,020	34,261	36,659
Misdemeanor workload	16,034	16,816	17,993	19,252
Total workload, felony and misdemeanor	46,562	48,836	52,254	55,911
Average cost per case	\$736	\$799	\$849	\$837
Percentage of requests for service handled ⁽³⁾	100%	100%	100%	95%
Number of qualified training hours attended	548	959	1,020	1,080



Explanatory Note(s):

- (1) 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 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.
- (2) The Department's recommended MCLE training goal is a program designed to encourage attorneys to meet their California State Bar 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, the attorney must attend and complete annually a minimum of six hours of "live" MCLE approved course work presented by either the Alternate Public Defender (APD) 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 three year period (no annual minimum is required). By encouraging attorneys to: 1) more evenly spread their MCLE training over the State Bar's three year compliance period; 2) attend actual seminars instead of reviewing taped programs; and 3) by focusing over two-thirds of their course work on training specifically designed for public defenders, the APD will enhance the level of representation provided to all clients.
- (3) The "percentage of requests for service handled" measures the Department's ability to accept appointments in cases where a client qualifies for the APD's indigent defense services. Any measure below 100 percent represents a service availability deficit and indicates insufficient staffing to meet demand for service.

	Gross Appropriation		IFT		Revenue		Net County Cost	Budgeted Positions
2. Administration								
<u>Total Program Costs</u>	\$ 2,667,000	\$	--	\$	--	\$	2,667,000	16.0
<u>Less Administration</u>	\$ --	\$	--	\$	--	\$	--	--
<u>Net Program Costs</u>	\$ 2,667,000	\$	--	\$	--	\$	2,667,000	16.0

Authority: Non-mandated, discretionary program.

The program provides administrative support to the Department. Services include executive office and departmental budgeting, accounting, personnel/payroll, procurement, data management, and facilities management.

Program Result: The Department is provided timely, accurate and efficient fiscal management, procurement, human resource services, accounting, facilities management, internal information technology support, and other general department administrative services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of budget status reports (BSR) submitted to the Chief Administrative Office (CAO) on time ⁽¹⁾	n/a	n/a	90%	100%
<u>Operational Measures</u>				
Number of BSRs submitted	n/a	n/a	5	5

Explanatory Note(s):

- (1) The CAO requires departments to generate periodic forecasts of departmental expenditures. These reports require that departments monitor expenses and avoid exceeding the fiscal year budget adopted by the Board of Supervisors.
n/a = not available



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 48,037,000	\$ 0	\$ 163,000	\$ 47,874,000	278.0



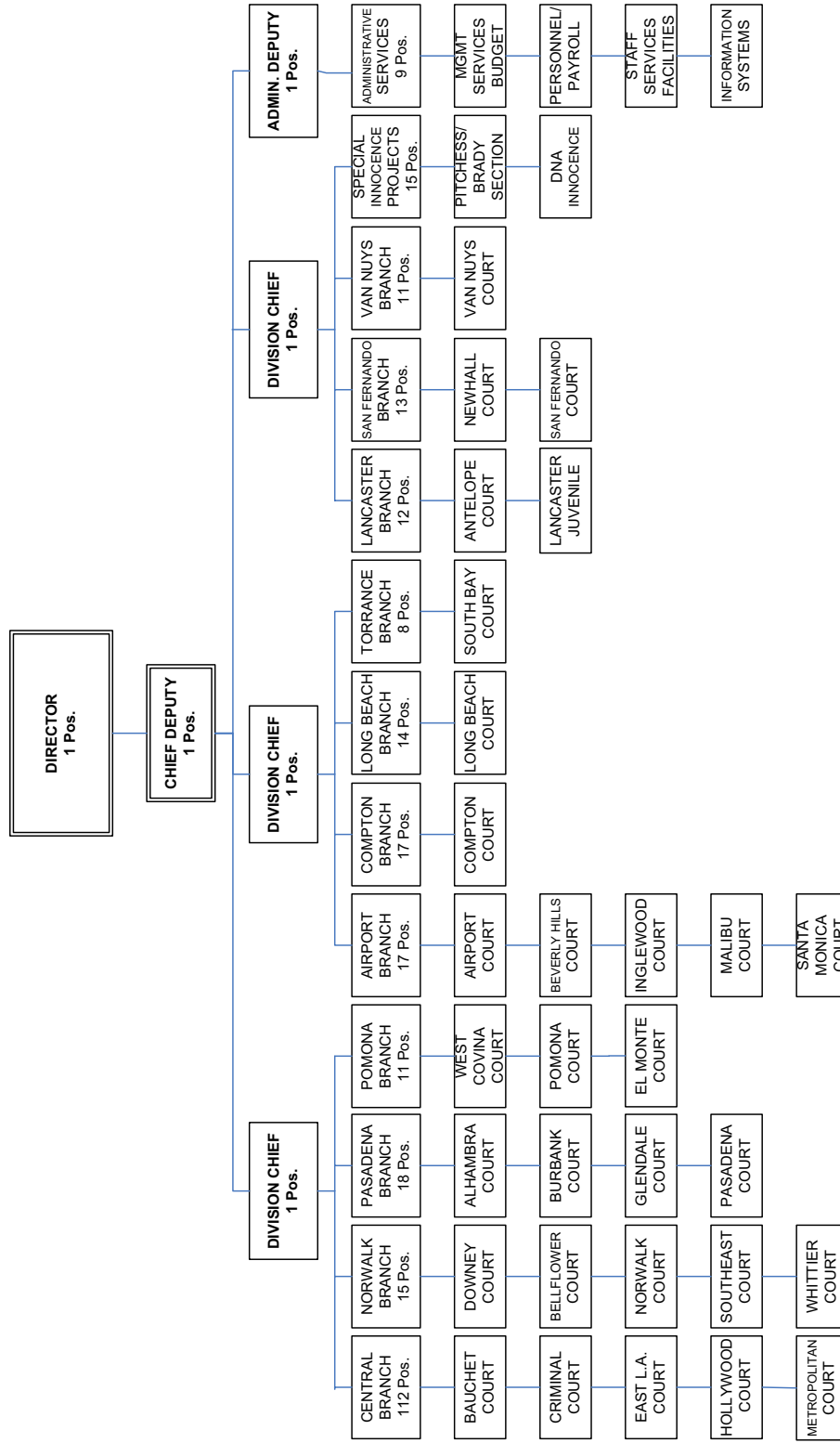
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	27,060,000	27,060,000	31,012,000	3,952,000
Cafeteria Plan Benefits	4,033,000	4,033,000	4,248,000	215,000
Deferred Compensation Benefits	1,752,000	1,752,000	1,838,000	86,000
Employee Group Ins - E/B	622,000	622,000	745,000	123,000
Other Employee Benefits	6,000	6,000	6,000	0
Retirement - Employee Benefits	5,981,000	5,981,000	6,175,000	194,000
Workers' Compensation	98,000	98,000	98,000	0
Employee Benefits Total	12,492,000	12,492,000	13,110,000	618,000
Total Salaries and Employee Benefits	39,552,000	39,552,000	44,122,000	4,570,000
<u>Services and Supplies</u>				
Administrative Services	154,000	154,000	154,000	0
Clothing & Personal Supplies	3,000	3,000	3,000	0
Communications	158,000	158,000	138,000	(20,000)
Computing - Midrange/Deptl Systems	10,000	10,000	10,000	0
Computing - Personal	90,000	90,000	90,000	0
Household Expenses	15,000	15,000	15,000	0
Information Technology Services	380,000	380,000	150,000	(230,000)
Insurance	50,000	50,000	50,000	0
Maintenance - Buildings and Improvements	484,000	484,000	484,000	0
Maintenance - Equipment	45,000	45,000	45,000	0
Medical Dental and Laboratory Supplies	5,000	5,000	5,000	0
Memberships	75,000	75,000	75,000	0
Miscellaneous Expense	15,000	15,000	15,000	0
Office Expense	393,000	393,000	483,000	90,000
Professional Services	235,000	235,000	235,000	0
Publication and Legal Notices	15,000	15,000	15,000	0
Rents and Leases - Bldg and Improvements	699,000	699,000	699,000	0
Rents and Leases - Equipment	69,000	69,000	69,000	0
Special Departmental Expense	195,000	195,000	195,000	0
Technical Services	25,000	25,000	25,000	0
Telecommunications	275,000	275,000	225,000	(50,000)
Training	5,000	5,000	5,000	0
Transportation and Travel	125,000	125,000	125,000	0
Utilities	412,000	412,000	412,000	0
Total Services and Supplies	3,932,000	3,932,000	3,722,000	(210,000)
<u>Other Charges</u>				
Judgments and Damages	503,000	503,000	3,000	(500,000)
Retirement - Other Long-Term Debt	147,000	147,000	146,000	(1,000)
Total Other Charges	650,000	650,000	149,000	(501,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Data Handling Equipment	0	0	22,000	22,000
Electronic Equipment	44,000	44,000	22,000	(22,000)
Total Equipment	44,000	44,000	44,000	0
Total Fixed Assets	44,000	44,000	44,000	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	44,178,000	44,178,000	48,037,000	3,859,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	44,178,000	44,178,000	48,037,000	3,859,000
REVENUES:				
Charges for Services	5,000	5,000	5,000	0
Intergovernmental Revenues-Federal	67,000	67,000	67,000	0
Miscellaneous Revenues	91,000	91,000	91,000	0
TOTAL REVENUES	163,000	163,000	163,000	0
NET COUNTY COST	44,015,000	44,015,000	47,874,000	3,859,000

LAW OFFICES OF THE ALTERNATE PUBLIC DEFENDER
JANICE Y. FUKAI, DIRECTOR
2007-08 Proposed Budgeted Positions = 278.0



ANIMAL CARE AND CONTROL

MARCIA MAYEDA, DIRECTOR

ANIMAL CARE AND CONTROL Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 14,308,040.72	\$ 18,379,000	\$ 18,511,000	\$ 21,722,000	\$ 21,446,000	\$ 2,935,000
SERVICES & SUPPLIES	4,503,900.76	5,827,000	6,003,000	6,016,000	4,855,000	(1,148,000)
OTHER CHARGES	161,737.50	362,000	245,000	362,000	259,000	14,000
FIXED ASSETS - B & I	0.00	0	0	1,200,000	0	0
FIXED ASSETS - EQUIPMENT	0.00	400,000	400,000	420,000	420,000	20,000
OTHER FINANCING USES	336,308.63	396,000	396,000	396,000	396,000	0
GROSS TOTAL	19,309,987.61	25,364,000	25,555,000	30,116,000	27,376,000	1,821,000
NET TOTAL	19,309,987.61	25,364,000	25,555,000	30,116,000	27,376,000	1,821,000
REVENUE	10,994,609.44	12,674,000	12,669,000	12,691,000	12,682,000	13,000
NET COUNTY COST	8,315,378.17	12,690,000	12,886,000	17,425,000	14,694,000	1,808,000
BUDGETED POSITIONS	283.0	322.0	322.0	343.0	338.0	16.0
 REVENUE DETAIL						
ANIMAL LICENSES	\$ 6,108,708.25	\$ 4,659,000	\$ 4,664,000	\$ 4,671,000	\$ 4,668,000	\$ 4,000
STATE - OTHER	295,785.00	0	0	0	0	0
HUMANE SERVICES	792,291.56	812,000	812,000	806,000	805,000	(7,000)
CHARGES FOR SERVICES - OTHER	3,464,982.31	7,003,000	6,993,000	7,011,000	7,007,000	14,000
MISCELLANEOUS	328,753.38	200,000	200,000	203,000	202,000	2,000
SALE OF FIXED ASSETS	4,088.94	0	0	0	0	0
TOTAL REVENUE	10,994,609.44	12,674,000	12,669,000	12,691,000	12,682,000	13,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

The Department, operating under State law and County ordinance, provides for the rabies vaccination and licensing of dogs and cats and the public safety-related removal and impoundment of domestic animals and livestock in the unincorporated areas of the County and in contract cities. Dangerous animal control, animal sheltering, placement, lost animal recovery and public education programs also are provided. In addition the Department operates six animal shelters which have veterinary medical clinics as part of their operations. Department costs are offset by revenue from pet licenses, contract city income, plus fees, fines and penalties collected for animals in the shelters.

2007-08 Budget Message

The 2007-08 Proposed Budget includes funding for 16.0 positions to fully staff the Department's Centralized Call Center, which handles approximately 140,000 telephone requests for service each year, not including calls for information. The Proposed Budget also reflects a net County cost increase of \$1,808,000 for ongoing funding for the Information Technology Shared Services Program, one-time augmentation in retiree insurance costs, and funding for Board-approved increases in salaries and employee benefits.

Strategic Planning

The Department is in the process of updating its Strategic Plan, continuing to move animal placement goals forward by several years and revising field performance standards upwards, as well.



Critical Needs

The Department has a critical need to add one Deputy Director of Operations to oversee the animal control services and operations in the northern Los Angeles area which has undergone rapid and continuing population growth.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 128,000	\$ --	\$ --	\$ 128,000	--
	<u>Information Technology Shared Services (ITSS) Program:</u> Reflects funding for the ITSS Program implemented by the Internal Services Department. The ITSS Program provides centrally hosted "back-office" systems (email, calendars, file sharing and other applications) to small and medium-sized departments. <i>Supports Countywide Strategic Plan Goal 3.</i>				
2.	\$ 804,000	\$ --	\$ --	\$ 804,000	16.0
	<u>Call Center:</u> Reflects funding for the addition of 1.0 Animal Control Officer IV and 15.0 Intermediate Typist Clerk positions to staff the Centralized Call Center to alleviate long wait times, dropped calls, and to provide enhanced services to the public. <i>Supports Countywide Strategic Plan Goal 1.</i>				
<u>Other Changes</u>					
1.	\$ 2,010,000	\$ --	\$ --	\$ 2,010,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (12,000)	\$ --	\$ --	\$ (12,000)	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 133,000	\$ --	\$ --	\$ 133,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
4.	\$ (1,676,000)	\$ --	\$ --	\$ (1,676,000)	--
	<u>Delete One-Time Funding:</u> Reflects the deletion of one-time funding for computers, animal license automation services, and animal control field vehicles.				
5.	\$ 1,000	\$ --	\$ --	\$ 1,000	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
6.	\$ 13,000	\$ --	\$ 13,000	\$ --	--
	<u>Other Charges:</u> Reflects increased costs for litigation services, fully offset by increased revenue from animal licenses and charges for services.				
7.	\$ 420,000	\$ --	\$ --	\$ 420,000	--
	<u>Animal Control Field Vehicles:</u> Reflects funding for the replacement of 10 animal control field vehicles which are beyond economical repair.				
Total	\$ 1,821,000	\$ 0	\$ 13,000	\$ 1,808,000	16.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Animal Field Services</u>					
<u>Total Program Costs</u>					
\$ 10,521,000	\$ --	\$ 4,267,000	\$ 6,254,000	155.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 10,521,000	\$ --	\$ 4,267,000	\$ 6,254,000	155.0	

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

The animal field service program provides for the patrol, capture, and pick up of stray and unwanted dogs, cats, and other animals. The program also provides for the removal of dangerous and aggressive animals that pose health and safety risks to residents. Field officers also investigate complaints of animal abuse and neglect, enforce local and State laws pertaining to the humane care of animals, and inspect and license animal facilities (i.e., pet shops, kennels, etc.).

Program Result: Responds to calls in a timely and efficient manner to residents of unincorporated areas and contract cities in the Department's jurisdiction.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Priority 1 Calls (1 hour response time)				
<u>Indicators</u>				
Percent of Priority 1 calls handled within one hour	91%	88%	86%	86%
<u>Operational Measures</u>				
Number of Priority 1 calls handled within one hour	5,604	5,585	5,935	6,000
Total number of Priority 1 calls	6,192	6,347	6,900	7,000
Priority 2 Call (4 hour response time)				
<u>Indicators</u>				
Percent of Priority 2 calls handled within four hours	87%	87%	88%	85%
<u>Operational Measures</u>				
Number of Priority 2 calls handled within four hours	19,305	20,458	22,000	22,000
Total number of Priority 2 calls	22,308	23,515	25,000	26,000
Priority 3 Calls (24-hour response time)				
<u>Indicators</u>				
Percent of Priority 3 calls handled within 24-hours	94%	94%	94%	95%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of Priority 3 calls handled within 24-hours	32,414	33,472	34,300	35,400
Total number of Priority 3 calls	34,593	35,608	36,500	37,250

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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2. Animal Shelter Services

Total Program Costs

\$ 4,905,000	\$ --	\$ 2,740,000	\$ 2,165,000	77.0
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Less Administration

\$ --	\$ --	\$ --	\$ --	--
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Net Program Costs

\$ 4,905,000	\$ --	\$ 2,740,000	\$ 2,165,000	77.0
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Authority: Mandated program under California Food and Agricultural Code Sections 31105, 31602, 30501 and 31101 and California Penal Code Section 597.

Intakes, houses and provides shelter care and routine medical care for stray animals brought in from the field by animal control officers and others, as well as pets surrendered by their owners who can no longer provide care for them. Animal shelter services also prepares unclaimed animals for placement and contacts owners of licensed, microchipped, or tagged animals so these animals can be returned to their owners.

Program Result: Provide shelter animals to permanent and responsible homes.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of dogs redeemed or adopted	59%	52%	53%	55%
Percent of cats redeemed or adopted	20%	20%	19%	19%
<u>Operational Measures</u>				
Number of dogs redeemed or adopted	20,257	20,856	21,000	20,600
Number of dogs housed	34,345	40,273	39,500	37,500
Number of cats redeemed or adopted	6,360	6,475	6,555	6,800
Number of cats housed	32,475	33,043	34,500	36,000



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Veterinary Services</u>					
<u>Total Program Costs</u>					
\$ 3,420,000	\$	--	\$ 805,000	\$ 2,615,000	21.0
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 3,420,000	\$	--	\$ 805,000	\$ 2,615,000	21.0

Authority: Mandated program under California Food and Agricultural Code Sections 30503 and 31760-31761, et al.

Treats ill or injured animals and provides spay and neuter services for impounded animals placed for adoption, evaluates animal abuse cases for animals impounded at County shelters and provides low cost vaccination clinics throughout service areas.

Program Result: Adopted dogs and cats are spayed/neutered prior to release. Medical treatment is provided for treatable illness and injuries. Sheltered dogs and cats are given preventative health inoculations in a timely manner to protect animal health.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of dogs and cats inoculated within 24-hours of entering a County shelter	64%	65%	67%	70%
<u>Operational Measures</u>				
Animals inoculated within 24-hours	19,442	20,558	21,600	23,000
Animals inoculated	30,502	31,628	32,250	33,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Licensing Services</u>					
<u>Total Program Costs</u>					
\$ 3,880,000	\$	--	\$ 4,668,000	\$ (788,000)	53.0
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 3,880,000	\$	--	\$ 4,668,000	\$ (788,000)	53.0

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

Licenses dogs and cats and enforces California requirements regarding rabies inoculation.

Program Result: Maximizes compliance with State and County regulations regarding the licensing of dogs and cats and enforcement of the rabies inoculation requirement.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of licensed animals with current rabies vaccination	57%	60%	62%	64%
<u>Operational Measures</u>				
Number of currently vaccinated animals	142,567	154,958	158,100	161,900
Number of animals without rabies vaccinations	108,241	103,306	96,900	91,100
Number of licensed animals	250,808	258,264	255,000	253,000

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration				
<u>Total Program Costs</u>				
\$ 4,650,000	\$ --	\$ 202,000	\$ 4,448,000	32.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 4,650,000	\$ --	\$ 202,000	\$ 4,448,000	32.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department. Includes executive office and departmental accounting, budgeting, personnel/payroll, procurement and information technology.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of performance evaluations completed by due date	100%	100%	100% ⁽¹⁾	100%
Percent of monthly animal housing invoices provided to contract cities by the 10 th of each month as provided for in contract	92%	100%	100%	100%
Percent of budget status report submitted in a timely manner	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of performance evaluations completed annually	225	217	221	230
Number of contract cities served	50	50	50	50
Number of budget status report submitted	5	5	5	5

Explanatory Note(s):

(1) Fewer estimated performance evaluations completed due to discontinuing performance evaluations on temporary employees.



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 27,376,000	\$ 0	\$ 12,682,000	\$ 14,694,000	338.0



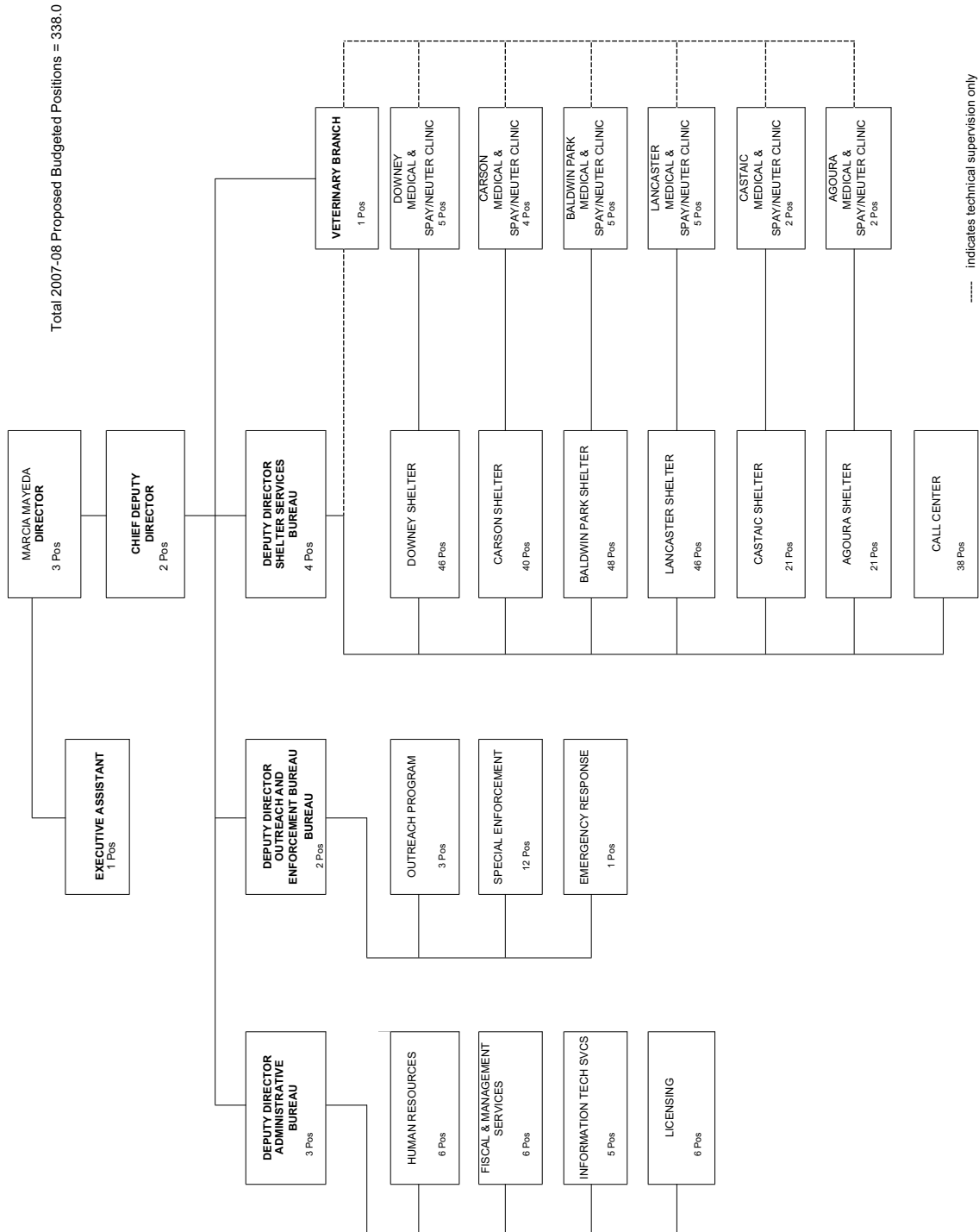
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	12,707,000	12,654,000	15,204,000	2,550,000
Cafeteria Plan Benefits	1,830,000	1,892,000	2,128,000	236,000
Deferred Compensation Benefits	160,000	164,000	164,000	0
Employee Group Ins - E/B	270,000	284,000	271,000	(13,000)
Other Employee Benefits	2,000	2,000	2,000	0
Retirement - Employee Benefits	2,790,000	2,870,000	2,888,000	18,000
Workers' Compensation	620,000	645,000	789,000	144,000
Employee Benefits Total	5,672,000	5,857,000	6,242,000	385,000
 Total Salaries and Employee Benefits	 18,379,000	 18,511,000	 21,446,000	 2,935,000
<u>Services and Supplies</u>				
Administrative Services	1,955,000	0	1,019,000	1,019,000
Clothing & Personal Supplies	80,000	44,000	202,000	158,000
Communications	0	422,000	128,000	(294,000)
Computing - Midrange/Deptl Systems	33,000	0	37,000	37,000
Contracted Program Services	120,000	300,000	115,000	(185,000)
Household Expenses	125,000	112,000	133,000	21,000
Insurance	0	111,000	0	(111,000)
Maintenance - Buildings and Improvements	40,000	700,000	45,000	(655,000)
Maintenance - Equipment	70,000	0	70,000	70,000
Medical Dental and Laboratory Supplies	413,000	175,000	415,000	240,000
Miscellaneous Expense	90,000	0	90,000	90,000
Office Expense	515,000	207,000	518,000	311,000
Professional Services	680,000	1,813,000	360,000	(1,453,000)
Rents and Leases - Equipment	10,000	0	15,000	15,000
Small Tools	0	268,000	0	(268,000)
Special Departmental Expense	400,000	626,000	395,000	(231,000)
Technical Services	6,000	0	6,000	6,000
Telecommunications	205,000	0	207,000	207,000
Training	30,000	30,000	30,000	0
Transportation and Travel	385,000	643,000	385,000	(258,000)
Utilities	670,000	552,000	685,000	133,000
 Total Services and Supplies	 5,827,000	 6,003,000	 4,855,000	 (1,148,000)
<u>Other Charges</u>				
Judgments and Damages	180,000	73,000	135,000	62,000
Retirement - Other Long-Term Debt	182,000	172,000	124,000	(48,000)
 Total Other Charges	 362,000	 245,000	 259,000	 14,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Vehicles and Transportation Equip	400,000	400,000	420,000	20,000
Total Equipment	400,000	400,000	420,000	20,000
Total Fixed Assets	400,000	400,000	420,000	20,000
<u>Other Financing Uses</u>				
Operating Transfers Out	396,000	396,000	396,000	0
Total Other Financing Uses	396,000	396,000	396,000	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	25,364,000	25,555,000	27,376,000	1,821,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	25,364,000	25,555,000	27,376,000	1,821,000
REVENUES:				
Charges for Services	7,815,000	7,805,000	7,812,000	7,000
Licenses, Permits and Franchises	4,659,000	4,664,000	4,668,000	4,000
Miscellaneous Revenues	200,000	200,000	202,000	2,000
TOTAL REVENUES	12,674,000	12,669,000	12,682,000	13,000
NET COUNTY COST	12,690,000	12,886,000	14,694,000	1,808,000

**DEPARTMENT OF ANIMAL CARE AND CONTROL
2007-08 ORGANIZATION CHART
Marcia Mayeda, Director**



----- indicates technical supervision only



ARTS COMMISSION

LAURA ZUCKER, EXECUTIVE DIRECTOR

ARTS COMMISSION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 5,786,340.82	\$ 8,961,000	\$ 8,961,000	\$ 9,028,000	\$ 9,170,000	\$ 209,000
GROSS TOTAL	5,786,340.82	8,961,000	8,961,000	9,028,000	9,170,000	209,000
INTRAFUND TRANSFERS	(487.63)	0	0	0	0	0
NET TOTAL	5,785,853.19	8,961,000	8,961,000	9,028,000	9,170,000	209,000
REVENUE	1,015,400.00	1,602,000	1,602,000	1,203,000	1,366,000	(236,000)
NET COUNTY COST	4,770,453.19	7,359,000	7,359,000	7,825,000	7,804,000	445,000
REVENUE DETAIL						
STATE - OTHER	\$ 0.00	\$ 0	\$ 0	\$ 15,000	\$ 15,000	\$ 15,000
FEDERAL - OTHER	36,950.00	114,000	114,000	115,000	115,000	1,000
OTHER SALES	41,400.00	0	0	0	0	0
MISCELLANEOUS	580,050.00	645,000	645,000	255,000	654,000	9,000
OPERATING TRANSFERS IN	357,000.00	843,000	843,000	818,000	582,000	(261,000)
TOTAL REVENUE	1,015,400.00	1,602,000	1,602,000	1,203,000	1,366,000	(236,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

To foster excellence, diversity, vitality, understanding and accessibility of the arts in the County of Los Angeles. The Arts Commission provides leadership in cultural services for the County, including information and resources for the community, artists, educators, arts organizations and municipalities.

2007-08 Budget Message

The 2007-08 Proposed Budget continues support for a wide spectrum of cultural services provided to County residents including contracts for services with more than 250 non-profit arts organizations and management services for more than 100 of these organizations, continuation of the largest arts internship program in the country in conjunction with the Getty Foundation, implementation of the regional blueprint for arts education, administration of the performing arts series at the John Anson Ford Theatres plus more than 40 free concerts in diverse public sites, production of the annual free Los Angeles County Holiday Celebration and the highlights program broadcast on the Public Broadcasting Service (PBS), and implementation of the County Civic Art Policy for capital projects.

Strategic Planning

The Arts Commission completed the fourth year of a major multi-year initiative to implement the Board adopted arts education plan for Los Angeles County, *Arts for All*, a strategic plan for sequential kindergarten to 12th grade (K-12) arts education in all school districts in the County.

Between 2003 and 2007, the Arts Commission provided coaching assistance to 19 school districts to plan for the implementation of K-12 arts education. In response to the 2006-07 State budget, which allocated \$105.0 million in block grants for arts education, *Arts for All* redesigned technical assistance for school districts to provide broader services for the balance of 60 school districts. This new model will be implemented starting in winter 2007.



In addition, the Arts Commission will:

- Implement a new technical assistance program, funded by the National Endowment for the Arts, to provide cultural planning grants to eight municipalities over two years.
- Implement two-year funding cycles of significantly larger grants awards for more than 250 non-profit arts organizations.
- Launch a database of all County-owned historic civic art and make it available to the public via the web, initiate baseline conservation assessment of select County historic civic artworks and oversee conservation of the historic artwork at the Hall of Records.
- Increase national reach of the Holiday Celebration by leveraging additional funding to develop a PBS.org web-site, generate national publicity in key markets, and broadcast the program for the first time in high definition letterbox format.

Critical Needs

The 2007-08 State budget includes \$109.0 million for the implementation of K-12 arts education based on the California Visual Arts and Performing Arts Standards, which represents an increase of over \$4.0 million from 2006-07. With ongoing funding for arts education included in the 2007-08 State budget, it is imperative that the Arts Commission continue to provide assistance in arts education planning for school districts that were not served during 2006-07 and continue the work with districts initiated during this fiscal year to ensure success in their efforts. Working with the Arts Commission ensures that school districts have the infrastructure and capacity-building support they need to fully take advantage of the new State funds. It is the County's objective to help districts utilize the State funds to develop and implement sequential K-12 arts education.

In conjunction with the cultural planning grants to municipalities [see Strategic Planning above], it is anticipated that additional requests for 12 internships from cities will emerge. Funding these internships for municipalities with school districts engaged with the County's *Arts for All* blueprint will provide key local support for the arts education initiative.

The Arts Commission has greatly expanded its information technology functions to provide the public with access to quality information and services and requires additional funds to support these services. As the civic art program, Holiday Celebration, and grants program continue to build out, there is a need for new positions: civic art project managers, programmatic administrative assistants, as well as an administrative deputy and associated administrative costs.

Changes from 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (394,000)	\$ --	\$ (394,000)	\$ --	--
	<u>Arts Education:</u> Reflects a decrease in funding from various private funders, principally the expiration of a seed grant from the Entertainment Industry Foundation and completion of funding commitments made for the compendium of best practices in teacher professional development. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>				
2.	\$ (5,000)	\$ --	\$ (5,000)	\$ --	--
	<u>Technical Assistance:</u> Reflects reinstatement of California Arts Council funding for local arts agencies and a higher award from the National Endowment for the Arts to provide services to municipalities for cultural planning (\$20,000) more than offset by expiration of a Productivity Investment Fund grant (-\$25,000). <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
3.	\$ 170,000	\$ --	\$ 115,000	\$ 55,000	--
	<u>Holiday Celebration:</u> Reflects increased funding for the 2007 Annual Holiday Celebration. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
4.	\$ 49,000	\$ --	\$ --	\$ 49,000	--
	<u>Production Assistance:</u> Reflects the funding for an Administrative Assistance II position to assist with the production of public events, including the Holiday Celebration, Free Concerts and Ford Theatres. This request is partially funded with \$36,000 from the Holiday Celebration program budget. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5.	\$ 62,000	\$ --	\$ 48,000	\$ 14,000	--
	<u>Ford Theatre:</u> Reflects the allocation of \$48,000 from the Cable Franchise Fund to contract with Cable Channel 36 to file, edit and cablecast performances from the John Anson Ford Amphitheatre's Summer Season. Also reflects the annual cost-of-living increases of \$14,000 for the County funded portion of the Ford Theatres. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
6.	\$ --	\$ --	\$ --	\$ --	--
	<u>Civic Art Program:</u> Reflects the request for a Facilities Project Manager I position to manage the Board adopted Civic Art Policy projects. This position is fully funded within the existing Civic Art Administration budget. <i>Supports Countywide Strategic Plan Goal 3.</i>				
7.	\$ 126,000	\$ --	\$ --	\$ 126,000	--
	<u>Administration:</u> Reflects the funding of an Administrative Services Manager II position to support the Executive Director of the Arts Commission in administrative functions. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
<u>Other Changes</u>					
1.	\$ 201,000	\$ --	\$ --	\$ 201,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
Total	\$ 209,000	\$ 0	\$ (236,000)	\$ 445,000	0.0

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Organizational Grants and Technical Assistance</u>					
<u>Total Program Costs</u>					
\$ 4,901,000	\$ --	\$ 45,000	\$ 4,856,000	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 4,901,000	\$ --	\$ 45,000	\$ 4,856,000	--	

Authority: Non-mandated, discretionary program.

The grants program annually evaluates more than 200 requests to fund artistic and management projects of non-profit arts organizations in Los Angeles County and recommends allocations to the Board of Supervisors. All applications undergo a panel review and scoring process to determine the quality of proposed projects and services. Grantees are provided a variety of training and development opportunities to increase the success of their proposed projects and organizational stability. These opportunities include in-depth leadership training and executive coaching 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 Non-profit Management and the Center for Cultural Innovation and attend discipline-specific conferences.

Program Result: County residents gain access to quality arts services through the strengthening of programs and administration of non-profit arts organizations based throughout Los Angeles County.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Total number of audience members for grantee arts organizations	10,742,796	11,877,051	14,835,782	15,577,571
Percentage of free admittances to grantee arts organizations' programs	51%	64%	69%	70%
Number of County municipalities represented/served by grantee arts organizations	54	49	51	57
Percentage of grantee organizations serving children (ages 5-18) through arts activities	84%	87%	88%	90%
Percentage of grant funds primarily benefiting children	33%	29%	16% ⁽¹⁾	20%
Number of grantee arts organizations established since 2000 ⁽²⁾	23	34	58	65
Percentage of grantee organizations with budgets under \$500,000	70%	70%	73%	75%
Percentage of grantees whose sole source of government funds is the County of Los Angeles	29%	27%	30%	32%
Number of Arts Leadership Initiative graduates in leadership positions in non-profit arts organizations	35	43	48	53
Number of executive coaching hours provided to leaders of non-profit arts organizations	n/a	150	250	300



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Ratio of grant request amounts to award amounts ⁽³⁾	2.3:1	1.9:1	1.0:1	1.5:1
Grants/technical assistance administrative cost as percentage of total program budgets	8%	4%	3%	3%
Number of constituents receiving training and technical assistance	1,005	1,034	1,025	1,025
Percentage of grantees satisfied with training and development opportunities ⁽⁴⁾	97%	96%	95%	95%
Percentage of leaders of arts organizations received executive coaching rated the coaching engagement as effective or highly effective ⁽⁴⁾	n/a	91%	90%	90%

Explanatory Note(s):

- (1) In 2006-07, the Arts Commission began to phase in two-year grants for arts organizations across all disciplines and budget sizes. As some arts education organizations were not among the two-year grant recipients, the percentage of funds primarily benefiting children was proportionately smaller.
 - (2) This measure is a barometer of the expanding cultural sector.
 - (3) A 100 percent increase in funding to the grant program exceeded applicant expectations in 2006-07, which accounts for the parity between requests and actual grants. A larger applicant pool and larger requests in 2007-08 are likely, which will mean that requests outpace available resources.
 - (4) Survey results based on sample.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Arts Internships</u>				
<u>Total Program Costs</u>				
\$ 661,000	\$ --	\$ 77,000	\$ 584,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 661,000	\$ --	\$ 77,000	\$ 584,000	--

Authority: Non-mandated, discretionary program.

The Arts Internship Program provides more than a 120 paid, ten week summer internships for undergraduate college students at more than 75 performing and literary arts non-profits and municipal arts agencies. In addition, interns participate in four structured educational days: a program orientation, a regional ArtBus tour, an arts policy congress, and a field trip with a discussion leader who provides secondary mentoring throughout the summer. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in literary, municipal and performing arts organizations that provide vital cultural services to County residents in partnership with the Getty Foundation, which supports internships in visual arts organizations.

Program Result: Undergraduate college students receive paid summer employment, professional career development training, and increased knowledge of the local arts field while providing support to non-profit and municipal arts agencies.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of interns who indicate they have learned skills that have prepared them for the workforce	93%	95%	95%	95%
Percentage of supervisors who indicate that the interns under their supervision has the necessary skills and experience to qualify for an entry-level job in non-profit arts administration or production at the conclusion of the internship	93%	91%	90%	90%
Percentage of interns who would recommend the program to a friend	98%	95%	95%	95%
Percentage of interns rating the program's educational components three or higher (based on an average rating of one to five, with five being highest)	97%	95%	95%	95%
<u>Operational Measures</u>				
Percentage of internships available to students who apply to participate	5%	6%	5%	4%
Percentage of internship positions funded versus those requested by organizations	81%	76%	74%	72%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>John Anson Ford Theatres</u>				
<u>Total Program Costs</u>				
\$ 584,000	\$ --	\$ 48,000	\$ 536,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 584,000	\$ --	\$ 48,000	\$ 536,000	--

Authority: Non-mandated, discretionary program.

Operates and programs the John Anson Ford Theatres year round. Provides support for the multi-disciplinary summer arts festival at the 1,245-seat outdoor Ford Amphitheatre and productions at the 87-seat [Inside] the Ford. This appropriation does not reflect earned income, which is deposited in the Ford Theatre Special Development Fund, and contributed income, which is in the budget of the Ford Theatre Foundation, the non-profit fundraising arm of the Ford.

Program Result: County residents receive access to affordable, high quality performing arts programming that reflects the cultural and geographic diversity of the County by animating and fully utilizing the historic amphitheatre of a County regional park, strengthening the event producing capabilities of performing arts organizations in the County, and connecting different segments of the community while building civic awareness and pride.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of summer events (primarily 1,245-seat amphitheatre)	126 ⁽¹⁾	98 ⁽¹⁾	113	120



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number of winter events (in 87-seat indoor theatre)	26 ⁽²⁾	101 ⁽³⁾	98	100
Total attendance during summer season	58,367	57,519	57,003	62,000
Total attendance during winter season	924 ⁽²⁾	4,279 ⁽³⁾	4,500	4,750
Average ticket price	\$21.30	\$19.67	\$21.75	\$22.00
Number of cultural traditions presented	63	64	62	64
Percentage of audience satisfaction measured by patrons' willingness to recommend Ford Theatres to a friend	99%	99%	100%	99%
Operational Measures				
Venue utilization (as percentage of days available) ⁽⁴⁾	95%	122% ⁽³⁾	114%	115%
Average attendance per event (as percentage of capacity)	49%	54%	52%	55%
Ratio of revenue raised from non-County sources to County's General Fund allocation	1.11	0.82	0.80	0.80
Ratio of revenue generated through ticket sales to County's General Fund allocation ⁽⁵⁾	2.19	2.38	2.50	2.60

Explanatory Note(s):

- (1) The summer 2004 season included ten extension performances of a winter 2003-04 production and eight pre-season performances for the 2004-05 Winter Season. In the summer 2005 season, five scheduled October performances did not take place due to inclement weather.
- (2) Storm damage/landslide in January 2005 shut down the 87-seat indoor theatre January through April 2005.
- (3) Beginning in winter 2005-06, theatre companies began shared use of the indoor theatre and other ancillary spaces. Shared use includes different uses on the same day and/or uses of different spaces at the same time.
- (4) More than one event or activity may take place on some days.
- (5) Ticket revenue is for tickets to John Anson Ford Theatres' events processed through the Ford Box Office (not all revenue from rental events and other ticketing services is included).

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Community Programs – Free Concerts in Public Sites</u>				
<u>Total Program Costs</u>				
\$ 95,000	\$ --	\$ --	\$ 95,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 95,000	\$ --	\$ --	\$ 95,000	--

Authority: Non-mandated, discretionary program.

County matches funds from the Recording Industries' Music Performance Trust Fund to pay County musicians to present free community concerts sponsored by non-profit organizations annually in public sites such as parks, libraries and senior centers. Organizations apply through a competitive process to present these concerts.

Program Result: Residents of all ages and economic strata receive free access to diverse musical traditions performed by professional musicians throughout the County.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Total number of concerts	52	51	43 ⁽¹⁾	45
Number of different communities (zip codes) served	43	45	33 ⁽¹⁾	32
Total audience served	36,157	40,950	48,822 ⁽²⁾	48,000
Number of musicians employed through the program	410	334	359 ⁽³⁾	350
<u>Operational Measures</u>				
County funds spent to support free concerts	\$55,000	\$55,000	\$48,000	\$48,000
Music Performance Fund (MPF) matching dollars spent to support free concerts	\$36,000	\$36,000	\$32,000 ⁽¹⁾	\$32,000
Ratio of County funds to external funds leveraged	60:40	60:40	52:48 ⁽⁴⁾	60:40
Percentage of applications funded	90%	76%	84%	85%
Cost per audience member served regionally	\$2.49	\$2.20	\$1.91	\$1.91

Explanatory Note(s):

- (1) There was a reduction in the total number due to a reduction in funds from the MPF in 2006-07. The reduction in the total number of concerts resulted in a reduction in the number of different communities served.
- (2) Despite a significant reduction in available funds, the Arts Commission was able to increase audiences served by implementing an audience to musician ratio that required projected audiences of a certain size for each musician funded. In addition, in 2006-07 the Arts Commission continued to fund more presenters that projected larger audiences (e.g., community festivals).
- (3) The Arts Commission was able to increase the total number of musicians employed through the program by adopting an option for co-sponsorship by presenters. Presenters that wished to increase the number of musicians performing at their event agreed to contribute funds to cover the cost of additional musicians.
- (4) Due to the adoption of the presenter co-sponsorship option, additional funding was leveraged from city governments and non-profit organizations resulting in a lower cost ratio to the County.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Community Programs – Holiday Celebration</u>				
<u>Total Program Costs</u>				
\$ 1,007,000	\$ --	\$ 447,000	\$ 560,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 1,007,000	\$ --	\$ 447,000	\$ 560,000	--

Authority: Non-mandated, discretionary program.

The Los Angeles County Holiday Celebration, now in its 47th year, is a six 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 also broadcasts live on KCET and is watched by close to a million local viewers. Highlights of this program, the largest one of its kind in the country, are telecast nationally on the Public Broadcasting Service (PBS) stations to millions of additional viewers each year.

Program Result: The diverse communities that make up Los Angeles County's cultural mosaic celebrate the holidays together in person and through public television, and national audiences learn about the rich cultural traditions of Los Angeles County; special efforts are taken to provide youth artists with a forum to perform in a major venue, thereby enhancing their confidence and self-esteem, and also enriching the lives of children and families in the audience.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Live Performance:				
Number of attendees	6,640	6,459	6,500	6,500
Percentage of children and families in the theatre audience ⁽¹⁾	47%	43%	45%	45%
Percentage of youth performing groups in live performance	58%	51%	40%	45%
National broadcast:				
Number of top ten dominant markets that aired broadcast	6	8	8	8
<u>Operational Measures</u>				
Number of various cultural traditions represented in program	11	13	12	13
County cost of theatrical and regional TV production per viewing audience member	\$0.71	\$0.82	\$0.80	\$0.82
Percentage of County cost per hour of production (combined live and broadcast budget) to standard cost per hour of commercial TV production (\$2.6 million) ⁽²⁾	5%	5%	5%	5%
Percentage of PBS market reached in national broadcast ⁽³⁾	51%	72%	75%	75%
Total number of national broadcasts	166	391	400	400

Explanatory Note(s):

(1) Source: audience surveys completed by three to five percent of total audience each year.

(2) Source: Los Angeles Times, 2006.

(3) Source: PBS Station Carriage Report based on sum of all 210 TV market percentages (per Nielsen Media, e.g., Los Angeles market = 4.98 percent of total TV viewing audience) that aired the broadcast, therefore it is not possible to compile standard numerator/denominator.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Arts Education – Arts for All</u>				
<u>Total Program Costs</u>				
\$ 732,000	\$ --	\$ 522,000	\$ 210,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 732,000	\$ --	\$ 522,000	\$ 210,000	--

Authority: Non-mandated, discretionary program.

The Arts Commission provides leadership for the 2002 Board adopted *Arts for All*, a ten year countywide initiative that provides policy changes and educational initiatives to institutionalize arts education in dance, music, theatre, and the visual arts for all public school students in grades kindergarten – 12 (K-12). Key strategies include: 1) assisting school districts in planning for arts education; 2) training for arts educators in State curriculum standards; 3) developing an online directory of arts education providers for school teachers; and 4) evaluating *Arts for All* through surveying school districts on key arts education success factors.

Program Result: All public school students will receive a high quality, K-12 sequential education in dance, music, theatre, and visual arts.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percentage of 80 school districts in Los Angeles County and Los Angeles County Office of Education (LACOE) with an adopted arts education budgeted plan ⁽¹⁾	14%	20%	40% ⁽²⁾	60%
Percentage of students attending school districts with an adopted arts education budgeted plan	52%	56%	65% ⁽²⁾	70%
Operational Measures				
Number of Los Angeles County school districts and LACOE which have received assistance in their planning process and budget development	11	16	32 ⁽²⁾	48
Percentage of trained arts education providers meeting the criteria to be listed on the Los Angeles County Arts Education Resource Directory (www.LAArtsEd.org)	68%	74%	70%	75%

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 plan.
- (2) The 2006-07 State budget provides funding for arts education for all school districts, including those in Los Angeles County. In order to support the increased number of districts with monies for arts education, *Arts for All* is now serving a greater number of districts with broader services.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Civic Art				
Total Program Costs				
\$ 431,000	\$ --	\$ 202,000	\$ 229,000	--
Less Administration				
\$ --	\$ --	\$ --	\$ --	--
Net Program Costs				
\$ 431,000	\$ --	\$ 202,000	\$ 229,000	--

Authority: Non-mandated, discretionary program.

One percent of design and construction costs on new County capital projects are allocated to provide or finance civic art. Civic Art integrates the skills of artists into capital improvement projects. The Arts Commission has primary responsibility for oversight of the Civic Art Program in conjunction with the Chief Administrative Office (CAO) and the Department of Public Works. This expenditure reflects the core staff positions that support this program and supports art conservation activities. The Civic Art Special Fund holds funds for civic art projects and project management.

Program Result: Artist participation in capital improvement projects enhances the quality of the overall project, helps create high quality civic spaces, provides increased experiences for County residents to interact with art and artists, and attracts cultural tourists.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of civic art projects under active management	3	17	35	57
Number of completed civic art projects	n/a	2	3	8
Percentage of civic art projects pooled	n/a	37%	40%	40%
Number of historic civic artworks surveyed by a conservator	n/a	1	5	10
<u>Operational Measures</u>				
Percentage of projects that involved an artist at the start of design	0%	14%	20%	30%
Ratio of commissions to artists residing within the County to artists residing elsewhere	n/a	9:2	4:1	3:1

Explanatory Note(s):

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Administration					
<u>Total Program Costs</u>					
\$	759,000	\$ --	\$ 25,000	\$ 734,000	--
<u>Less Administration</u>					
\$	--	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$	759,000	\$ --	\$ 25,000	\$ 734,000	--

Authority: Non-mandated, discretionary program.

The administrative unit, which is made up of four 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 15 Arts Commissioners appointed by the Board of Supervisors. This appropriation also includes general administrative 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of total budget from external grants	15%	21%	13%	15%
Percentage of attendance at commission meetings	70%	67%	70%	70%
Number of visitors to the Arts Commission web-sites	n/a	1,051,358	1,200,000	1,300,000

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Percentage of times Arts Commission met CAO deadline for submittal of budget status reports and annual budget requests	100%	100%	90%	80%
Percentage of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%
Number of commission and committee meetings staffed annually	30	39	40	40
Number of organizations and individuals on informational database	2,863	2,900	2,900	3,000
Administrative cost as a percent of total agency costs	n/a	12%	12%	12%
Administrative positions as a percent of total agency positions	n/a	6%	5%	5%

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 9,170,000	\$ 0	\$ 1,366,000	\$ 7,804,000	0.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	1,338,000	1,512,000	1,714,000	202,000
Communications	30,000	30,000	30,000	0
Computing - Midrange/Deptl Systems	3,000	3,000	3,000	0
Contracted Program Services	4,518,000	4,806,000	4,518,000	(288,000)
Food	4,000	4,000	4,000	0
Information Technology Services	25,000	25,000	25,000	0
Insurance	1,000	1,000	1,000	0
Maintenance - Buildings and Improvements	35,000	35,000	35,000	0
Maintenance - Equipment	20,000	20,000	20,000	0
Memberships	4,000	4,000	4,000	0
Office Expense	20,000	20,000	20,000	0
Professional Services	2,954,000	2,492,000	2,787,000	295,000
Small Tools and Minor Equipment	2,000	2,000	2,000	0
Transportation and Travel	7,000	7,000	7,000	0
Total Services and Supplies	8,961,000	8,961,000	9,170,000	209,000
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	8,961,000	8,961,000	9,170,000	209,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	8,961,000	8,961,000	9,170,000	209,000

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REVENUES:				
Intergovernmental Revenues-Federal	114,000	114,000	115,000	1,000
Intergovernmental Revenues-State	0	0	15,000	15,000
Miscellaneous Revenues	929,000	645,000	654,000	9,000
Other Financing Sources	559,000	843,000	582,000	(261,000)
TOTAL REVENUES	1,602,000	1,602,000	1,366,000	(236,000)
NET COUNTY COST	7,359,000	7,359,000	7,804,000	445,000



ASSESSOR

RICK AUERBACH, ASSESSOR

ASSESSOR Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 105,709,571.89	\$ 115,405,000	\$ 116,805,000	\$ 116,945,000	\$ 125,838,000	\$ 9,033,000
SERVICES & SUPPLIES	22,766,185.63	27,019,000	27,019,000	29,863,000	27,419,000	400,000
OTHER CHARGES	1,707,310.92	1,702,000	1,702,000	1,821,000	1,785,000	83,000
FIXED ASSETS - EQUIPMENT	981,614.73	1,272,000	1,272,000	872,000	872,000	(400,000)
OTHER FINANCING USES	12,000.00	0	0	0	0	0
GROSS TOTAL	131,176,683.17	145,398,000	146,798,000	149,501,000	155,914,000	9,116,000
INTRAFUND TRANSFERS	(109,637.76)	(105,000)	(105,000)	(106,000)	(106,000)	(1,000)
NET TOTAL	131,067,045.41	145,293,000	146,693,000	149,395,000	155,808,000	9,115,000
REVENUE	55,588,367.52	59,823,000	59,823,000	61,713,000	63,575,000	3,752,000
NET COUNTY COST	75,478,677.89	85,470,000	86,870,000	87,682,000	92,233,000	5,363,000
BUDGETED POSITIONS	1,515.0	1,515.0	1,515.0	1,515.0	1,515.0	0.0
REVENUE DETAIL						
PEN INT & COSTS-DEL TAXES	\$ 84,469.42	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0
STATE - OTHER	17,686,947.48	2,250,000	2,250,000	2,250,000	0	(2,250,000)
ASSESS & TAX COLLECT FEES	33,049,585.12	36,377,000	38,267,000	38,267,000	42,269,000	4,002,000
AUDITING - ACCOUNTING FEES	0.00	32,000	22,000	32,000	22,000	0
LEGAL SERVICES	6,782.42	12,000	20,000	12,000	20,000	0
COURT FEES & COSTS	1,098.00	2,000	2,000	2,000	2,000	0
RECORDING FEES	1,694.00	1,000	1,000	1,000	1,000	0
CHARGES FOR SERVICES - OTHER	134,477.27	16,626,000	14,683,000	16,626,000	16,683,000	2,000,000
OTHER SALES	307,200.06	377,000	432,000	377,000	432,000	0
MISCELLANEOUS	4,316,113.75	4,066,000	4,066,000	4,066,000	4,066,000	0
TOTAL REVENUE	55,588,367.52	59,823,000	59,823,000	61,713,000	63,575,000	3,752,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

Mission Statement

To create an accurate assessment roll and provide the best public service. To provide a fair, cost-effective, accurate and timely assessment roll in accordance with the law; provide high quality service to the public and other governmental agencies; and promote an environment of professionalism and high employee morale.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects an increase in net County cost of \$5,363,000 primarily for Board-approved increases in salaries and employee benefits. The Proposed Budget will allow the Department to: 1) operate at the current level with the State's suspension of the Property Tax Administration Grant Program (PTAP); and 2) continue with the Assessor's portion of the Property Tax Department's Re-engineering Project.



Strategic Planning

The detailed specifications for a new Secured Property Appraisal System are nearly complete. The successful vendor selected from the request for proposal responses will begin working on the new system. Meanwhile, necessary less expensive technology improvements will be made to help us complete our change of ownership workload, improve accuracy and provide better service.

Critical Needs

The need to upgrade the County's Property Tax System remains a critical and expensive item facing the department. Funding will be partially provided with monies remaining from PTAP and improved departmental efficiencies, but additional funding sources must be identified to provide for continuation and completion of this project. Smaller, shorter duration projects necessary to keep up with reassessment workloads must continue to be funded.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 278,000	\$ --	\$ 278,000	\$ --	--
	<u>Executive Office:</u> Reflects the addition of 3.0 Special Assistants, Assessor (UC) to increase the department's outreach program and enhance public service; offset by the deletion of 3.0 Intermediate Clerks and a projected increase in Senate Bill (SB) 813 revenue. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
<u>Other Changes</u>					
1.	\$ 8,320,000	\$ 1,000	\$ 3,412,000	\$ 4,907,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (52,000)	\$ --	\$ (21,000)	\$ (31,000)	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ (36,000)	\$ --	\$ (15,000)	\$ (21,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
4.	\$ 1,156,000	\$ --	\$ 648,000	\$ 508,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full cost of retiree insurance.				
5.	\$ (148,000)	\$ --	\$ --	\$ (148,000)	--
	<u>Unavoidable Costs:</u> Reflects a decrease in unemployment insurance and workers' compensation costs and a projected increase in long-term disability costs based on historical experience.				
6.	\$ (402,000)	\$ --	\$ (550,000)	\$ 148,000	--
	<u>Miscellaneous Adjustments:</u> Reflects an increase in services and supplies for utilities and other charges for long-term debt equipment; offset by a decrease in employee retirement, fixed assets, and revenue.				
Total	\$ 9,116,000	\$ 1,000	\$ 3,752,000	\$ 5,363,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Appraisal</u>					
<u>Total Program Costs</u>					
\$ 96,667,000	\$ 66,000	\$ 39,416,000	\$ 57,185,000	941.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 96,667,000	\$ 66,000	\$ 39,416,000	\$ 57,185,000	941.0	

Authority: Mandated program with discretionary service level. 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 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 \$855 billion. It also provides public services throughout the Assessor's offices. The district offices also handle approximately 289,000 telephone calls a year and assist nearly 64,000 taxpayers in person.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
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	99%	99%	99%	99%
Percentage of scheduled and heard assessment appeals board cases prepared and defended by end of fiscal year	100%	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	93%	93%	94%	94%
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	99%	97%	98%	98%
Percentage of initial emails from taxpayers responded to within three working days by the Special Investigations Unit	99%	97%	98%	98%
Percentage of satisfied customers at our public counters based on surveys	97%	97%	97%	97%
Percentage of transfers valued by appraisers in less than 60 days of receipt from ownership	95%	90%	96%	97%
Percentage of appeals cases carried over to next fiscal year	23%	27%	27%	27%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Telephone calls average wait time (in seconds) at the district offices	69	27	25	24
<u>Operational Measures</u>				
Total number of re-appraisable transfers processed by end of fiscal year	242,036	221,858	189,000	170,000
Total number of new construction permits received by end of fiscal year	115,866	116,748	128,000	128,000
Total number of assessment appeals scheduled and heard by end of fiscal year	15,575	13,969	12,500	12,500
Total number of timely filed business property statements received by end of fiscal year	152,059	153,728	154,000	155,000
Total number of State mandatory audits received by end of fiscal year	2,744	2,533	2,450	2,500
Total number of new decline in value applications received in the prior calendar year	1,009	408	600	700
Total number of properties with existing decline in value adjustments as of the beginning of the fiscal year	24,536	13,945	9,800	9,800
Total number of newly created parcels received by end of fiscal year	19,324	23,917	21,000	21,000
Total number of initial emails received by end of fiscal year by the Special Investigations Unit	12,183	18,095	20,000	22,000
Number of customer satisfaction responses received by end of fiscal year	898	437	420	420
Total number of transfers valued in less than 60 days of receipt from ownership	142,209	114,256	108,900	98,900
Total carryover assessment appeals cases	10,175	10,613	10,000	11,000
Total number of telephone calls received by the end of fiscal year at the district offices	288,418	280,933	280,000	280,000

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Roll Services</u>				
<u>Total Program Costs</u>				
\$ 34,301,000	\$ 23,000	\$ 13,986,000	\$ 20,292,000	329.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 34,301,000	\$ 23,000	\$ 13,986,000	\$ 20,292,000	329.0

Authority: Mandated program with discretionary service level. Article XIII of the State Constitution and the California Revenue and Taxation Code.

This program is responsible for processing transfers and new construction permits; for providing advice on legal and ownership matters to the Assessor's staff; for processing property tax exemptions and for serving as the nucleus of the Assessor's public information efforts, handling over 260,000 telephone calls a year and assisting more than 70,000 taxpayers in person.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of timely filed major exemption claims worked by end of fiscal year	96%	98%	97%	97%
Telephone calls average wait time (in seconds) at the Central Office	55	58	56	56
Percentage of current year homeowners exemptions processed by end of fiscal year	99%	95%	97%	97%
Percentage of exceptions processed by end of fiscal year	100%	100%	100%	100%
Percentage of correspondence responded to within 30 days at the Ownership Division	99%	99%	99%	99%
Percentage of deeds processed by end of fiscal year	97%	96%	99%	99%
Percentage of permits processed in a fiscal year by the Ownership Division	100%	100%	100%	100%
Percentage of newly created parcels by end of fiscal year by the Ownership Division	99%	99%	99%	99%
Percentage of tax rate areas processed in the fiscal year	100%	100%	100%	100%
<u>Operational Measures</u>				
Total number of timely filed major exemption claims	8,049	8,013	8,000	8,000
Number of telephone calls received by end of fiscal year by the Central Office	259,043	293,045	280,000	280,000
Number of current year homeowners exemptions received by end of fiscal year	74,067	61,398	75,000	75,000
Number of exceptions received by end of fiscal year	24,338	20,476	21,500	21,500
Number of correspondence items received by end of fiscal year by the Ownership Division	73,264	60,000	65,000	65,000
Number of deeds received by end of fiscal year	521,654	504,303	450,000	450,000
Number of permits received by end of fiscal year	115,866	114,000	110,000	110,000
Number of newly created parcels received by end of fiscal year by the Ownership Division	19,324	20,000	22,000	22,000
Number of tax rate areas received in the fiscal year	193	291	300	300

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Re-engineering and Technology					
<u>Total Program Costs</u>					
\$ 15,591,000	\$ 11,000	\$ 6,358,000	\$ 9,222,000	150.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 15,591,000	\$ 11,000	\$ 6,358,000	\$ 9,222,000	150.0	

Authority: Mandated program with discretionary service level. 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 operation specialists who manage systems in a multi-platform and multi-discipline environment. Key activities include creating and maintaining over 3,000 map books, 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 web-sites, which provide information on assessments, taxation and appeals to over 2.2 million visitors per year. A primary project is the department's re-engineering efforts that will span several years.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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 ⁽¹⁾	99%	99%	99%	99%
Percentage of ownership network uptime during routine business hours ⁽¹⁾	92%	92%	92%	92%
Percentage of Help Desk inquiries responded to within two working days	98%	98%	98%	98%
Percentage of web-site uptime (24-hour, 7 days a week)	n/a	n/a	n/a	99%
Percentage of time web-site inquiries responded to within two working days	n/a	n/a	n/a	99%
Percentage of time outside sales responded to requests for property data within three working days	n/a	90%	90%	90%
Percentage of Information Technology Divisions' service requests responded to within five working days	n/a	n/a	n/a	98%
Percent of mapping public service requests responded to within two working days	n/a	n/a	n/a	100%
Operational Measures				
Number of business hours for AS 400 System ⁽¹⁾	2,000	2,000	2,000	2,000
Number of business hours for ownership network ⁽¹⁾	2,000	2,000	2,000	2,000
Number of service calls	2,790	2,388	2,400	2,400
Number of hours web-site is operational annually	n/a	n/a	n/a	8,700
Number of web-site inquiries received annually	n/a	n/a	n/a	600
Number of requests to purchase property data	n/a	992	600	650
Number of service request received annually	n/a	24	19	20
Number of mapping public service requests received annually	n/a	n/a	n/a	2,200

Explanatory Note(s):

(1) These numbers do not include overtime.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration					
<u>Total Program Costs</u>					
\$ 9,355,000	\$ 6,000	\$ 3,815,000	\$ 5,534,000	95.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 9,355,000	\$ 6,000	\$ 3,815,000	\$ 5,534,000	95.0	

Authority: Mandated program with non-discretionary service level. 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 and 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 timely information and services involving statistical data, financial matters and internal support.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of invoices processed within 30 days of receipt	96%	96%	96%	96%
Percentage of requests for supplies/services processed within five working days of receipt	92%	95%	95%	95%
Percentage of performance evaluations completed by October 1 st	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of invoices received	2,476	2,721	2,700	2,700
Average dollar value of invoices per full-time accounts payable staff	\$2,193,083	\$1,947,389	\$2,100,000	\$2,100,000
Number of requests for supplies/services received	2,378	2,086	2,100	2,100
Number of performance evaluations received	1,529	1,458	1,450	1,450

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 155,914,000	\$ 106,000	\$ 63,575,000	\$ 92,233,000	1,515.0	



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	76,785,000	78,085,000	85,125,000	7,040,000
Cafeteria Plan Benefits	10,694,000	10,694,000	11,883,000	1,189,000
Deferred Compensation Benefits	2,364,000	2,364,000	2,640,000	276,000
Employee Group Ins - E/B	1,470,000	1,481,000	1,561,000	80,000
Other Employee Benefits	(1,000)	0	1,000	1,000
Retirement - Employee Benefits	22,529,000	22,568,000	23,147,000	579,000
Workers' Compensation	1,564,000	1,613,000	1,481,000	(132,000)
Employee Benefits Total	38,620,000	38,720,000	40,713,000	1,993,000
 Total Salaries and Employee Benefits	 115,405,000	 116,805,000	 125,838,000	 9,033,000
<u>Services and Supplies</u>				
Administrative Services	587,000	587,000	727,000	140,000
Clothing & Personal Supplies	1,000	1,000	0	(1,000)
Communications	11,000	11,000	9,000	(2,000)
Computing - Mainframe	1,591,000	1,591,000	1,504,000	(87,000)
Computing - Midrange/Deptl Systems	1,515,000	1,515,000	1,280,000	(235,000)
Computing - Personal	1,339,000	1,339,000	1,339,000	0
Household Expenses	292,000	292,000	292,000	0
Information Technology - Security	0	0	341,000	341,000
Information Technology Services	7,516,000	7,516,000	7,516,000	0
Insurance	73,000	73,000	79,000	6,000
Maintenance - Buildings and Improvements	3,178,000	3,178,000	3,178,000	0
Maintenance - Equipment	345,000	345,000	263,000	(82,000)
Medical Dental and Laboratory Supplies	1,000	2,000	1,000	(1,000)
Memberships	9,000	9,000	13,000	4,000
Miscellaneous Expense	31,000	31,000	31,000	0
Office Expense	853,000	853,000	852,000	(1,000)
Professional Services	696,000	696,000	783,000	87,000
Rents and Leases - Bldg and Improvements	2,676,000	2,676,000	2,746,000	70,000
Rents and Leases - Equipment	187,000	187,000	187,000	0
Small Tools and Minor Equipment	1,000	0	0	0
Special Departmental Expense	60,000	60,000	50,000	(10,000)
Technical Services	164,000	164,000	178,000	14,000
Telecommunications	1,464,000	1,464,000	1,420,000	(44,000)
Training	275,000	275,000	275,000	0
Transportation and Travel	1,153,000	1,153,000	1,158,000	5,000
Utilities	3,001,000	3,001,000	3,197,000	196,000
 Total Services and Supplies	 27,019,000	 27,019,000	 27,419,000	 400,000

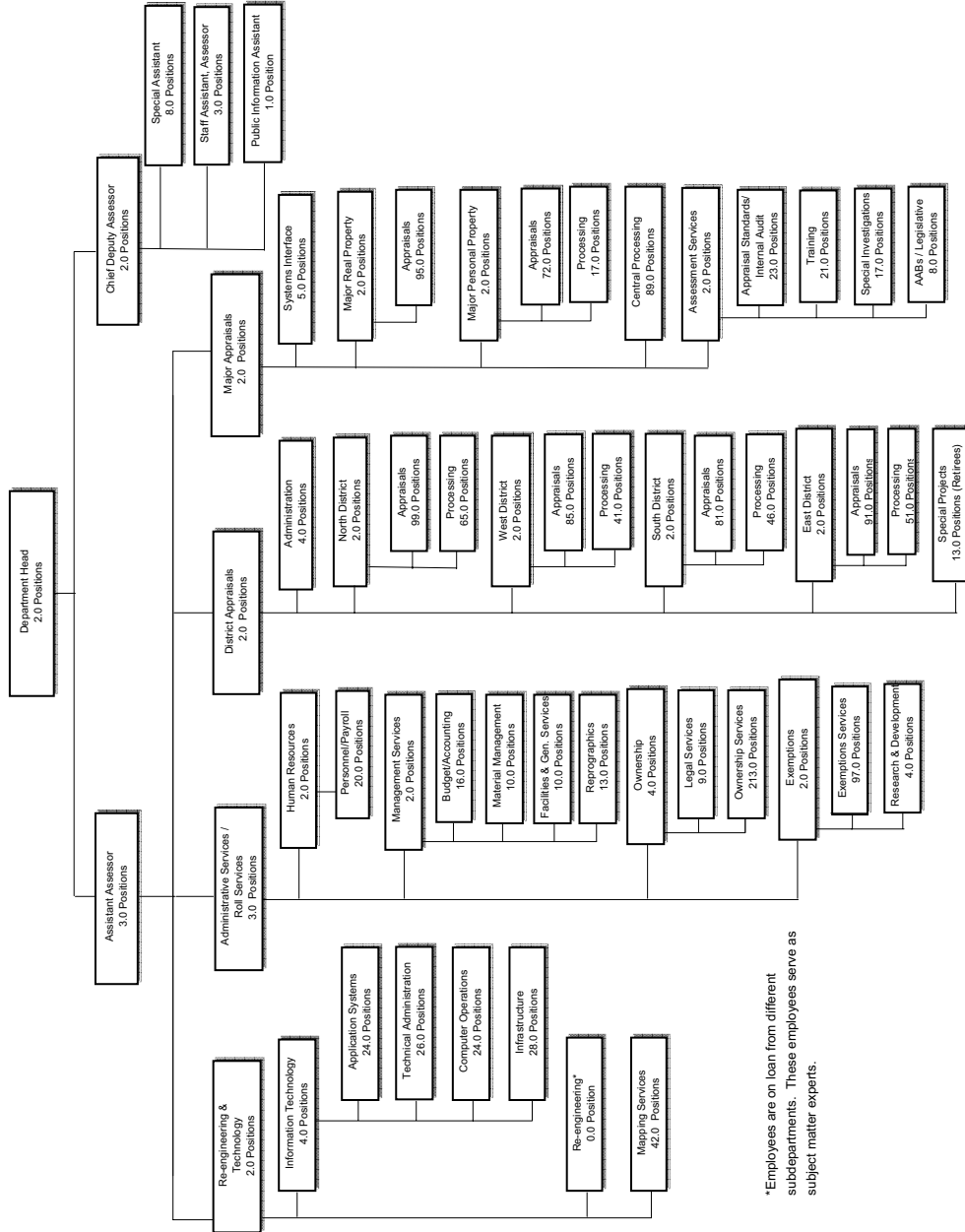


Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	35,000	35,000	35,000	0
Retirement - Other Long-Term Debt	1,664,000	1,664,000	1,747,000	83,000
Taxes and Assessments	3,000	3,000	3,000	0
Total Other Charges	1,702,000	1,702,000	1,785,000	83,000
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	1,188,000	1,188,000	872,000	(316,000)
Data Handling Equipment	24,000	24,000	0	(24,000)
Electronic Equipment	24,000	24,000	0	(24,000)
Vehicles and Transportation Equip	36,000	36,000	0	(36,000)
Total Equipment	1,272,000	1,272,000	872,000	(400,000)
Total Fixed Assets	1,272,000	1,272,000	872,000	(400,000)
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	145,398,000	146,798,000	155,914,000	9,116,000
Less: Intrafund Transfers	105,000	105,000	106,000	1,000
TOTAL NET REQUIREMENTS	145,293,000	146,693,000	155,808,000	9,115,000
REVENUES:				
Charges for Services	53,050,000	52,995,000	58,997,000	6,002,000
Fines, Forfeitures and Penalties	80,000	80,000	80,000	0
Intergovernmental Revenues-State	2,250,000	2,250,000	0	(2,250,000)
Miscellaneous Revenues	4,443,000	4,498,000	4,498,000	0
TOTAL REVENUES	59,823,000	59,823,000	63,575,000	3,752,000
NET COUNTY COST	85,470,000	86,870,000	92,233,000	5,363,000



COUNTY OF LOS ANGELES
OFFICE OF THE ASSESSOR
RICK AUERBACH

TOTAL FY 2007-08 BUDGETED POSITIONS= 1,515.0



*Employees are on loan from different subdepartments. These employees serve as subject matter experts.



AUDITOR-CONTROLLER

J. TYLER McCauley, AUDITOR-CONTROLLER

AUDITOR-CONTROLLER Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 40,559,344.11	\$ 45,013,000	\$ 53,635,000	\$ 56,708,000	\$ 58,932,000	\$ 5,297,000
SERVICES & SUPPLIES	22,430,471.61	29,800,000	29,905,000	31,214,000	29,944,000	39,000
OTHER CHARGES	201,430.63	198,000	198,000	210,000	190,000	(8,000)
FIXED ASSETS - EQUIPMENT	83,091.87	105,000	105,000	127,000	127,000	22,000
GROSS TOTAL	63,274,338.22	75,116,000	83,843,000	88,259,000	89,193,000	5,350,000
INTRAFUND TRANSFERS	(30,522,321.05)	(33,518,000)	(41,554,000)	(42,818,000)	(44,169,000)	(2,615,000)
NET TOTAL	32,752,017.17	41,598,000	42,289,000	45,441,000	45,024,000	2,735,000
REVENUE	19,934,040.19	20,068,000	20,068,000	20,953,000	21,541,000	1,473,000
NET COUNTY COST	12,817,976.98	21,530,000	22,221,000	24,488,000	23,483,000	1,262,000
BUDGETED POSITIONS	518.0	573.0	573.0	603.0	577.0	4.0
REVENUE DETAIL						
STATE - OTHER	\$ 62,726.00	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 0
FEDERAL - OTHER	122,451.45	0	0	0	0	0
FEDERAL AID-MENTAL HEALTH	64,321.65	0	0	0	40,000	40,000
ASSESS & TAX COLLECT FEES	5,355,377.32	5,928,000	5,928,000	5,671,000	5,671,000	(257,000)
AUDITING - ACCOUNTING FEES	1,636,089.53	2,014,000	2,014,000	1,800,000	1,800,000	(214,000)
CIVIL PROCESS SERVICE	53,955.00	46,000	46,000	46,000	46,000	0
RECORDING FEES	5.00	0	0	0	0	0
INSTITUTIONAL CARE & SVS	1,620.00	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	12,087,932.49	11,370,000	11,370,000	12,778,000	13,326,000	1,956,000
MISCELLANEOUS	549,561.75	372,000	372,000	320,000	320,000	(52,000)
TOTAL REVENUE	19,934,040.19	20,068,000	20,068,000	20,953,000	21,541,000	1,473,000
	FUND	FUNCTION	ACTIVITY			
	GENERAL FUND	GENERAL	FINANCE			

Mission Statement

The Auditor-Controller provides the County with financial leadership and expert advice on a wide range of fiscal matters, and advocates for financial integrity and accountability in all County business practices. Responsibilities include establishing County fiscal and internal control policies and procedures; operating eCAPS, the County's integrated accounting and disbursing system; administering the County payroll; conducting audits and fraud investigations of departments, employees and contractors; responding to requests by the Board of Supervisors for special reviews, investigations and analyses; providing fiscal, payroll, and procurement services for 20 client departments in a shared services environment; monitoring social services contracts; coordinating the reimbursement of State-mandated costs as authorized by Senate Bill 90; performing mandated property tax functions, including extending property tax rolls; accounting for funds allocated to community redevelopment agencies, and apportioning property taxes collected; disbursing warrants to vendors, judgment and damages claimants; and providing system development and support to a variety of countywide financial systems. In addition, the Auditor-Controller provides the State and other agencies with mandated reports including the Comprehensive Annual Financial Report.



2007-08 Budget Message

The 2007-08 Proposed Budget reflects an increase in net County cost of \$1,262,000 for 4.0 additional positions for departmental operations support, postage rate increases to mail vendor payments, and Board-approved increases in salaries and employee benefits.

Strategic Planning

Implement the County's procurement, inventory, capital asset, and time collection applications; transitioning the Department of Public Works' FAS financial system into the eCAPS system; providing assistance and support to the Chief Administrative Office (CAO) and departments in implementing the countywide budget preparation module and, if approved by the Board, begin implementing the Phase III eCAPS human resources module.

Phase II of the Shared Services Program Initiative was successfully implemented on November 1, 2006 when the Auditor-Controller added another client department, expanded fiscal and payroll services to three of the Phase I clients, and took on grant management and fiscal accounting oversight functions for the CAO - Office of Emergency Management. Phase III is targeted to incorporate additional client departments.

Implement multi-faceted approaches to fraud prevention and detection. Increase the use of non-eCAPS databases or a combination of non-eCAPS databases with eCAPS to isolate fiscal compliance, fraud or other problems.

Expand the use of data mining techniques and ad hoc reports to evaluate key financial data and policy and procedure compliance.

Critical Needs

The Auditor-Controller's critical needs include: 1) additional positions for Systems, Disbursements and Administrative Services Divisions to address workload issues related to eCAPS Phase III implementation, warrant reconciliation issues and expanded privacy audits related to the Healthcare Insurance Portability and Accountability Act; 2) funding for Audit Command software that will provide continuous fiscal and internal control monitoring of eCAPS; 3) information technology funding to comply with electronic record and retention requirements for electronically stored information, as required, due to the recent changes to federal Rules of Civil Procedure provisions; and 4) funding to meet the technology demands of the Department and countywide applications.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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Program Changes

1.	\$ 509,000	\$ 112,000	\$ 286,000	\$ 111,000	4.0
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Operations Support: Reflects the addition of 2.0 Principal Accountant-Auditors in the Executive Office to conduct work on the Red Team, 1.0 Senior Accounting Systems Analyst in the Office of County Investigations to provide forensic and systems support, 1.0 Payroll Specialist II, AC to support the processing, correcting, and controlling of payroll source documents, and 2.0 Procurement Assistant I positions in Shared Services to provide purchasing support to client departments. These positions are partially offset by the deletion of 2.0 Warehouse Worker II positions in Shared Services Division, billing to client departments, and a projected increase in Senate Bill 813 revenue. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*

Other Changes

1.	\$ 4,245,000	\$ 2,167,000	\$ 900,000	\$ 1,178,000	--
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Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	\$ 28,000	\$ 14,000	\$ 6,000	\$ 8,000	--
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Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	\$ (8,000)	\$ --	\$ (6,000)	\$ (2,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
4.	\$ 528,000	\$ 269,000	\$ 181,000	\$ 78,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
5.	\$ (62,000)	\$ --	\$ (62,000)	\$ --	--
	<u>Unavoidable Costs:</u> Reflects a decrease in unemployment insurance and workers' compensation costs, partially offset by a projected increase in long-term disability costs based on historical experience.				
6.	\$ 59,000	\$ 53,000	\$ 6,000	\$ --	--
	<u>Postage Increase:</u> Reflects an increase in services and supplies for costs to fund projected postage increases to mail vendor payments, partially offset by billings to client departments.				
7.	\$ 51,000	\$ --	\$ 162,000	\$ (111,000)	--
	<u>Miscellaneous Adjustments:</u> Reflects alignment of various employee benefits and an increase in fixed assets, offset by increases in various revenues.				
Total	\$ 5,350,000	\$ 2,615,000	\$ 1,473,000	\$ 1,262,000	4.0



AUDITOR-CONTROLLER - eCAPS PROJECT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 40,057,286.39	\$ 4,068,000	\$ 4,068,000	\$ 2,854,000	\$ 4,094,000	\$ 26,000
GROSS TOTAL	40,057,286.39	4,068,000	4,068,000	2,854,000	4,094,000	26,000
NET TOTAL	40,057,286.39	4,068,000	4,068,000	2,854,000	4,094,000	26,000
NET COUNTY COST	40,057,286.39	4,068,000	4,068,000	2,854,000	4,094,000	26,000
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		FINANCE	

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net increase of \$26,000 providing for the deletion of one-time funding used to purchase equipment and consulting services to support Phase II of the eCAPS Project, offset by one-time funding to purchase equipment for Phase III.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 26,000	\$ --	\$ --	\$ 26,000	--
<i>eCAPS Project: Reflects the deletion of one-time funding of \$2,428,000 provided in fiscal year 2006-07 for equipment purchases and consulting services, offset by an increase of one-time funding of \$2,454,000 to purchase equipment for the project. Supports Countywide Strategic Plan Goal 4.</i>					
Total	\$ 26,000	\$ 0	\$ 0	\$ 26,000	0.0



AUDITOR-CONTROLLER - TRANSPORTATION CLEARING ACCOUNT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 12,585,850.81	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0
S & S EXPENDITURE DISTRIBUTION	(12,585,850.81)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	0
TOTAL S & S	0.00	0	0	0	0	0
GROSS TOTAL	0.00	0	0	0	0	0
NET TOTAL	0.00	0	0	0	0	0
NET COUNTY COST	0.00	0	0	0	0	0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		FINANCE	

2007-08 Budget Message

The Transportation Clearing Account is a central receiving point for charges for transportation costs incurred by departments. All charges are then distributed to the appropriate departments leaving this budget unit with no net appropriation. The 2007-08 Proposed Budget reflects no change from the 2006-07 Adopted Budget.



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Accounting and Reporting</u>					
<u>Total Program Costs</u>					
\$ 7,266,000	\$ 1,434,000	\$ 1,781,000	\$ 4,051,000	65.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 7,266,000	\$ 1,434,000	\$ 1,781,000	\$ 4,051,000	65.0	

Authority: Mandated program - United States Government Code Title 26, State Controller Office of Management and Budget (OMB) A-87 and A-133, 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; and 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 fixed 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 of Supervisors receive timely and accurate accounting and financial reports.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
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
Percentage of legally required reports provided to the State and other regulatory agencies by the specified deadlines	100%	100%	100%	100%
Percentage of monthly accounting data made available to departments two days after the close of the preceding month	n/a	n/a	92%	100%
<u>Operational Measures</u>				
Number of months accounting data are made available to users within two business days after month end	11	10	11	12
Number of State and regulatory agency reports issued annually	113	113	115	115
Number of nondepartmental County entities and specialized programs served	62	62	65	68

Explanatory Note(s):
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Auditing					
<u>Total Program Costs</u>					
\$ 8,506,000	\$ 5,527,000	\$ 602,000	\$ 2,377,000	64.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 8,506,000	\$ 5,527,000	\$ 602,000	\$ 2,377,000	64.0	

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of audit recommendations agreed to by client	97%	97%	98%	98%
Percent of special request responses including corrective action plans and policy changes provided to and accepted by the Board of Supervisors within the time frame specified by the Board	75%	75%	80%	90%
Number of audits performed using automated audit software	n/a	n/a	8	15
<u>Operational Measures</u>				
Number of financial, performance, and operational audits	24	24	20	30
Number of Board special requests	29	29	40	50

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Children's Group Home Ombudsman</u>					
<u>Total Program Costs</u>					
\$ 502,000	\$ 502,000	\$ --	\$ --	4.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 502,000	\$ 502,000	\$ --	\$ --	4.0	

Authority: Non-mandated, discretionary program – per October 13, 1998 Board order.

The Children's Group Home Ombudsman serves as an advocate and problem solver for children placed in group homes. The Ombudsman is independent from the agencies that place children in homes. Children are encouraged to call or email the Ombudsman, who will conduct an investigation of the issues they raise if needed, and provide assistance in resolving problems. The Ombudsman Office also monitors contracted group home agencies to ensure program compliance.

Program Result: Children's requests for Ombudsman assistance result in resolution of their issues. Group Home agencies are monitored regularly by the Ombudsman Office to ensure program compliance with State regulations and County requirements, and children are provided with a safe environment and nurturing care.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Percent of monitored group homes found with no deficiencies	27%	5%	10%	15%
Percent of corrective action plans implemented within 90 days by group home agencies	70%	90%	92%	94%
Percent of corrective action plans completed by group home agencies	98%	93%	95%	97%
<u>Operational Measures</u>				
Number of group homes monitored annually	200	240	204	214
Number of group home follow-up reviews completed annually	30	87	82	94
Number of Ombudsman calls received	811	437	568	596
Percent of group homes monitoring reports completed within 10 days	100%	100%	100%	100%



	Gross Appropriation	IFT	Revenue		Net County Cost	Budgeted Positions
4. <u>Countywide Contract Monitoring</u>						
<u>Total Program Costs</u>						
\$ 4,573,000	\$ 4,507,000	\$ --	\$ 66,000		41.0	
<u>Less Administration</u>						
\$ --	\$ --	\$ --	\$ --		--	
<u>Net Program Costs</u>						
\$ 4,573,000	\$ 4,507,000	\$ --	\$ 66,000		41.0	

Authority: Non-mandated, discretionary program – per June 2004 Board order.

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

Program Result: Improve oversight of County contractors to hold the contractors more accountable and to better evaluate the contractors' performance to achieve the social service programs' intended outcomes.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of monitoring reviews completed within Departmental standards ⁽¹⁾	55%	81%	85%	85%
Percentage of monitoring recommendations agreed to by the client	90%	93%	90%	90%
Percentage of special requests made by the Board or County departments completed within the specified time frames	100%	100%	90%	90%
Percentage of contracts with outcome measures	n/a	n/a	20%	65%
<u>Operational Measures</u>				
Number of monitoring reviews completed	52	72	90	120
Number of County staff that received contract monitoring training ⁽²⁾	60	421	80	80

Explanatory Note(s):

- (1) Departmental standards relate to the scheduled timeframes. The following is an example of the typical timeframe:
Provide the contractor with a draft report two weeks after fieldwork completion.
Meet with the contractor within one week of providing the draft report.
Allow one week to revise the report and issue the final draft.
Allow the contractor 30 days to respond to the findings listed in the final report.
- (2) Greater training emphasis during fiscal year (FY) 2005-06 and, therefore, more than anticipated participants attended the training. Beginning in FY 2006-07, the division will focus more on workload-driven monitoring instead of countywide training.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Countywide Disbursements Services</u>					
<u>Total Program Costs</u>					
\$ 6,973,000	\$ 2,846,000	\$ 1,082,000	\$ 3,045,000	59.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 6,973,000	\$ 2,846,000	\$ 1,082,000	\$ 3,045,000	59.0	

Authority: Mandated program – California Government Code Sections 911, 6001, 5.40, 5.42, 26390, 29741-2, 29800-29803, 29806 and 29850-29853, California Welfare and Institutions Code Section 15000, and County Codes 2.10 and 408.020.

The Countywide Disbursement 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of all warrants mailed each month within one working day of warrant printing:				
Warrant Processing and Control section	100%	100%	100%	100%
General Claims section	100%	100%	100%	100%
Percent of all warrants delivered to a current mailing address (e.g., not returned by the postal service as undeliverable):				
Warrant Processing and Control Section	99%	99%	99%	99%
General Claims section	99%	99%	99%	99%
Percent of all post office returned warrants cancelled in eCAPS (and refunded to departments) within three business days	n/a	n/a	100%	100%
Percent of warrants issued by direct deposit or automated clearing house payments	8%	10%	12%	15%
Percent of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	100%	100%	100%	100%
General Claims section	75%	80%	85%	90%
<u>Operational Measures</u>				
Number of warrants returned due to bad mailing addresses ⁽¹⁾	41,425	44,588	42,000	40,000
Number of replacement warrants issued:				
Warrant Processing and Control section	2,168	2,156	1,860	1,800
General Claims section ⁽²⁾	1,604	585	400	325
Number of replacement warrants issued within one day of receipt of an affidavit:				
Warrant Processing and Control section	2,168	2,156	1,860	1,800
General Claims section	1,518	468	320	260



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number of stop payment requests processed:				
Warrant Processing and Control section	2,144	2,034	1,860	1,800
General Claims section ⁽³⁾	11,307	12,468	13,000	8,000
Number of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	2,144	2,034	1,860	1,800
General Claims section ⁽³⁾	8,480	9,974	11,000	7,200
Number of warrants issued monthly:				
Warrant Processing and Control section	82,017	82,955	77,800	78,000
General Claims section	307,790	277,439	153,000	155,000
Number of warrants mailed within one day of printing ⁽⁴⁾	4,677,685	4,324,728	2,769,600	2,796,000
Number of forged warrants replaced ⁽³⁾	366	328	350	350
Number of forged warrants replaced within eight days of client's initial interview	366	205	350	200

Explanatory Note(s):

- (1) The increase in returned warrants for 2005-06 relates to addressing problems experienced by one County department during eCAPS vendor table conversion.
 - (2) Despite more warrants being issued overall by the General Claims section, the Warrant Processing section issues more replacement warrants due to a difference in business processes (e.g., after placing stop payments on General Claims warrants, individual departments are often required to generate replacement warrants). Additionally, as a result of eCAPS processing departments are finding it easier to replace their own warrants by requesting a stop payment without replacement warrant. This enables departments from having to obtain an affidavit from their payee.
 - (3) Decreases in the projected number of warrants issued will result in an anticipated reduction in stop payments. Future decreases are projected based upon the State's assumption of issuing child support payments effective 5/1/06.
 - (4) Decreases are due to the State's assumption of child support's warrant issuance estimated at 1.5 million per year.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Countywide Payroll Services</u>					
<u>Total Program Costs</u>					
\$ 8,959,000	\$ 7,610,000	\$ 1,241,000	\$ 108,000	37.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 8,959,000	\$ 7,610,000	\$ 1,241,000	\$ 108,000	37.0	

Authority: Mandated program - United States Government Code Title 26, California Government Code Sections 11550-11563, 28101-28160, 30051-56, and 30061, and County Code Title 6 and Title 2, Section 2.10.020.

The Countywide Payroll 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. ⁽¹⁾



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of customers rating satisfactory or higher on annual customer survey ⁽¹⁾	85%	85%	90%	95%
Percent of deduction transaction errors left uncorrected by deduction agencies	8%	8%	7%	7%
Percent of adjustment transactions made by departments to correct prior period pay	29%	29%	29%	29%
Percent of correct payments made to Internal Revenue Services (IRS), Social Security Administration (SSA) and State Franchise Tax Board by legally required dates	100%	100%	100%	100%
Percent of correct payments made to other deduction agencies within legal or policy time frames ⁽²⁾	100%	100%	100%	100%
Percent of payrolls issued on time in accordance with established County payroll schedule	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of monthly deductions	8,400,000	8,400,000	8,500,000	8,500,000
Number of transactions made by departments to correct prior period pay	9,100,000	9,100,000	9,400,000	9,400,000
Number of payments made to IRS, SSA and State Franchise Tax Board and other deduction agencies	2,761	2,761	2,800	2,800
Number of on time payments made to IRS, SSA and State Franchise Tax Board and other deduction agencies	2,761	2,761	2,800	2,800
Number of payrolls issued	24	24	24	24

Explanatory Note(s):

- (1) Clients include every County employee, every County department, IRS, SSA, State of California Franchise Tax Board, Los Angeles County Employees Retirement Association and all other deduction agencies including credit unions, benefit providers, child support recipients, garnishment creditors, and etc.
- (2) Union dues payments are made by the 25th of the payroll month. Deferred plans, charitable contributions, and credit unions are made on the 20th of the month following the 15th pay day. Premiums with contracted insurance carriers are made on the 1st of the month with the remaining balance paid on the 25th of the month. Other agencies (i.e., employee associations) are made on the 25th of the month.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. <u>Health Insurance Portability and Accountability Act (HIPAA) Privacy</u>				
<u>Total Program Costs</u>				
\$ 379,000	\$ 379,000	\$ --	\$ --	2.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 379,000	\$ 379,000	\$ --	\$ --	2.0



Authority: Mandated program – federal HIPAA Privacy program became effective April 14, 2003.

The HIPAA Privacy program maintains supervision and oversight for the HIPAA covered departments and agencies within the County's hybrid designation as a covered entity. The primary activities of the HIPAA Privacy program are audit reviews; policy and procedure revisions; compliance implementation for newly impacted departments or agencies; reviewing new local, State or federal laws that may preempt existing health privacy practices; facilitating any reported health privacy breaches or complaints by staff or business associates; regular status reports to the Board; and coordination with the HIPAA Security program under the Chief Information Office.

Program Result: The federally mandated compliance levels or discrepancies of the County's HIPAA covered departments and agencies will be reported timely and accurately; the monetary fines and criminal penalties associated with potential HIPAA privacy violations will be proactively managed; quantifiable privacy assurances will be available to the County's healthcare patients; and opportunities for countywide process improvement for maintaining health privacy programs will be identified and shared among relevant departments and agencies.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of workforce members who completed HIPAA privacy training ⁽¹⁾	95%	98%	98%	99%
Percent of valid complaint investigations completed within 30 days	n/a	55%	60%	60%
<u>Operational Measures</u>				
Number of valid HIPAA privacy complaints filed ⁽²⁾	30	49	52	52
Average number of minor HIPAA privacy discrepancies recorded per facility review ⁽³⁾	16	16	35 ⁽⁴⁾	50
Number of HIPAA privacy status reports submitted to the Board	2	2	2	2
Number of new or revised HIPAA privacy or related policies approved	12	12	12	7

Explanatory Note(s):

- (1) "Workforce" means employees, volunteers, trainees, and other persons whose conduct, in the performance of work for a covered department, is under the direct control of such entity, whether or not they are paid by the covered department.
 - (2) Due to increased awareness of the program, increases in number of complaints filed are anticipated.
 - (3) Facility review includes hospitals, clinics, clusters, and administration.
 - (4) Increased amount is due to Department conducting more audits compared to previous years.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. <u>Office of County Investigations</u>					
<u>Total Program Costs</u>	\$ 3,048,000	\$ 1,480,000	\$ 170,000	\$ 1,398,000	22.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 3,048,000	\$ 1,480,000	\$ 170,000	\$ 1,398,000	22.0



Authority: Mandated program - County Code Sections 2.10 and 16.62.

The Office of County Investigations (OCI) is responsible for conducting criminal and administrative investigations of misconduct and fraud by County managers, 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 other referrals. 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, resulting in reduced fiscal loss and liability to the County and enhanced public review of County.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of fraud referrals that are substantiated	38%	34%	34%	34%
Percent of fraud referrals completed in 60 days	34%	34%	34%	40%
Percentage of County departments completing Countywide Investigation Tracking System training	0%	0%	10%	100%
Percent of investigations using data mining technology	n/a	n/a	10%	10%
<u>Operational Measures</u>				
Number of fraud investigations completed	508	528	580	638
Number of reviews of department investigative units	n/a	n/a	1	2
Number of Board special requests for investigation	39	37	40	50
Number of departments completing fraud awareness and investigative training	3	2	3	3
Number of fraud allegations reported	583	571	700	1,000

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. <u>Shared Services</u>					
<u>Total Program Costs</u>	\$ 7,960,000	\$ 3,284,000	\$ --	\$ 4,676,000	85.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 7,960,000	\$ 3,284,000	\$ --	\$ 4,676,000	85.0

Authority: Non-mandated, discretionary program – began July 2005.

Shared Services provides a consolidated business processing center for accounts payable, accounts receivable, procurement and payroll functions and delivers optimum service in a cost-effective, high quality manner, and ultimately enhances the overall organizational effectiveness. These services are currently provided to 20 County departments.

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



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of customers who rated department satisfactory on timeliness of service delivery ⁽¹⁾	n/a	75%	80%	85%
Percent of customers who rated department satisfactory on response to inquiries and requests for information ⁽¹⁾	n/a	79%	85%	90%
Percent of discount eligible invoices paid within the discount term given by vendors ⁽²⁾	n/a	88%	93%	95%
<u>Operational Measures</u>				
Number of payments processed	n/a	15,251	17,000	20,000
Number of encumbrances established	n/a	2,307	2,350	2,500
Number of deposit permits processed	n/a	790	830	900
Number of payroll/personnel transactions processed	n/a	117,431	130,000	157,000
Number of procurement transactions processed	n/a	13,054	14,000	16,000

Explanatory Note(s):

- (1) Based on those who responded to the semi-annual surveys.
 - (2) Based on those invoices submitted to Shared Services timely.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. <u>Systems Programs</u> (Countywide Information Technology (IT) Development and Maintenance and IT Network and Personal Computer (PC) Support Services)					
<u>Total Program Costs</u>	\$ 25,920,000	\$ 15,564,000	\$ 4,894,000	\$ 5,462,000	89.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 25,920,000	\$ 15,564,000	\$ 4,894,000	\$ 5,462,000	89.0

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

Countywide IT Development and Maintenance Services

This portion of the Systems programs 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, Secured Tax Roll (STR) System, Countywide Payroll System (CWPAY), and Countywide Timekeeping and Personnel/Payroll System (CWTAPPS); welfare/foster care systems, trust, disbursement, and property tax systems.

Program Result: Clients receive effective and efficient information technology 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percent of clients rating development/maintenance services as satisfactory or higher per annual customer survey ^{(1) (2)}	n/a	n/a	75.0%	80.0%
Percent of requested IT development/maintenance projects/enhancements completed	94.0%	99.0%	90.0%	90.0%
Percent of IT development projects/enhancements that successfully meet the desired objectives ⁽²⁾	n/a	n/a	80.0%	90.0%
Percent of projects that met agreed upon due date(s) with client department	100.0%	100.0%	100.0%	100.0%
Percent of system uptime during regular business hours ⁽³⁾	99.4%	99.6%	99.5%	99.5%
Operational Measures				
Number of system/programs run and completed as scheduled ⁽³⁾	74,332	73,152	74,000	74,000
Number of IT development/maintenance projects/enhancements	212	223	200	200
Number of budgeted hours ⁽²⁾	19,795	n/a	20,000	20,000
Number of actual hours for projects/enhancements ⁽²⁾	20,937	n/a	20,000	20,000

Explanatory Note(s):

- (1) Clients include all departments' staff including the Auditor-Controller that utilize the services of various Auditor-Controller applications including eCAPS, STR, CWPAY, CWTAPPS, welfare/foster care systems, trust, disbursement, and other property tax systems.
 - (2) Data collection has begun, but not available.
 - (3) Uptime is composite of all Auditor-Controller applications.
- n/a = not available

IT Network and PC Support Services

While this portion of the program is non-mandated, its many functions support the performance of both mandated and non-mandated programs. It develops, installs, and maintains the departmental network of servers and desk computers; monitors the 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 the departmental files stored on the mainframe and the departmental network, and supporting services and applications (e.g., printing, email, Optical Archive System (OAS), Help Desk support, etc.) are consistently available during the normal work hours of the Department.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percent of customers rating network/PC support services as satisfactory or higher on annual customer survey ⁽¹⁾	n/a	n/a	75.0%	80.0%
Percent of time the local area network (LAN) is operational during normal business hours	98.2%	98.6%	95.0%	95.0%
Percent of Help Desk calls completed within eight hours	89.6%	81.2%	90.0%	90.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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Operational Measures

Number of service calls to the Help Desk	2,302	2,856	2,400	2,400
Number of hours LAN is operational during normal business hours	2,892	2,868	2,800	2,800

Explanatory Note(s):

(1) Data collection has begun, but not available.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. <u>Property Tax</u>					
<u>Total Program Costs</u>					
\$ 9,320,000	\$ 887,000	\$ 11,489,000	\$ (3,056,000)	81.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 9,320,000	\$ 887,000	\$ 11,489,000	\$ (3,056,000)	81.0	

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 community redevelopment agencies.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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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	94%	94%	95%	95%
Percent of inquiries regarding the purpose of the tax refund	1%	4%	4%	4%
Percent of tax refunds returned due to bad mailing addresses	4%	4%	4%	4%
Percent of actual property tax payments allocated by the actual scheduled distribution date	100%	100%	100%	100%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	32	29	30	30
Average number of property tax refunds received and issued monthly	8,505	4,607	5,000	5,000
Average number of tax roll corrections transactions received and processed monthly	1,694,000	1,691,000	1,703,000	1,703,000

Explanatory Note(s):

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

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
12. Administration				
<u>Total Program Costs</u>				
\$ 5,787,000	\$ 149,000	\$ 282,000	\$ 5,356,000	28.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,787,000	\$ 149,000	\$ 282,000	\$ 5,356,000	28.0

Authority: Non-mandated, discretionary program.

The Administration program provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel/payroll, training and recruiting, emergency planning, procurement, strategic planning functions, 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 supplies and services (e.g., building, telephone, contracts).

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of various budget/fiscal and customer service oriented tasks completed within established timeframes:				
Building service requests within two days	100%	100%	100%	100%
Supply requests within three days	100%	100%	100%	100%
Internal billings within 30 days	100%	90%	100%	100%
Percent of various personnel tasks completed within established timeframes:				
Personnel information requests before the end of business	100%	92%	100%	100%
Performance evaluations every six months	100%	100%	100%	100%
Civil service examinations	100%	75%	100%	100%
Percent of customers rating satisfactory or higher on annual customer survey	n/a	85%	85%	90%
Percent of net County savings compared to net County cost	32%	38%	5%	5%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percent of interdepartmental billings issued within 30 days of prior month end ⁽¹⁾	100%	50%	80%	100%
Average Department vacancy factor	n/a	11%	5%	5%
Operational Measures				
Number of times met Chief Administrative Office deadline for submittal of budget status reports and annual budget	5	5	5	5
Number of facility service requests approved, processed and confirmed with requestor within two days	n/a	370	400	400
Number of supply requests reviewed, approved and forwarded to Shared Services for processing	n/a	625	900	900
Number of internal billings reviewed, approved and forwarded to Shared Services for processing	n/a	154	200	200
Number of personnel information requests received and responded to within the same day	11,496	14,108	15,000	15,000
Number of annual performance evaluations completed within six months	397	345	400	540
Number of personnel exams conducted by Department and promulgated within established time frames ⁽²⁾	37	32	40	40

Explanatory Note(s):

(1) Function transferred to Shared Services in July 2005.

(2) 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 two days with a countywide list established by the Department of Human Resources.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 89,193,000	\$ 44,169,000	\$ 21,541,000	\$ 23,483,000	577.0



DEPARTMENTAL DETAIL SUMMARY

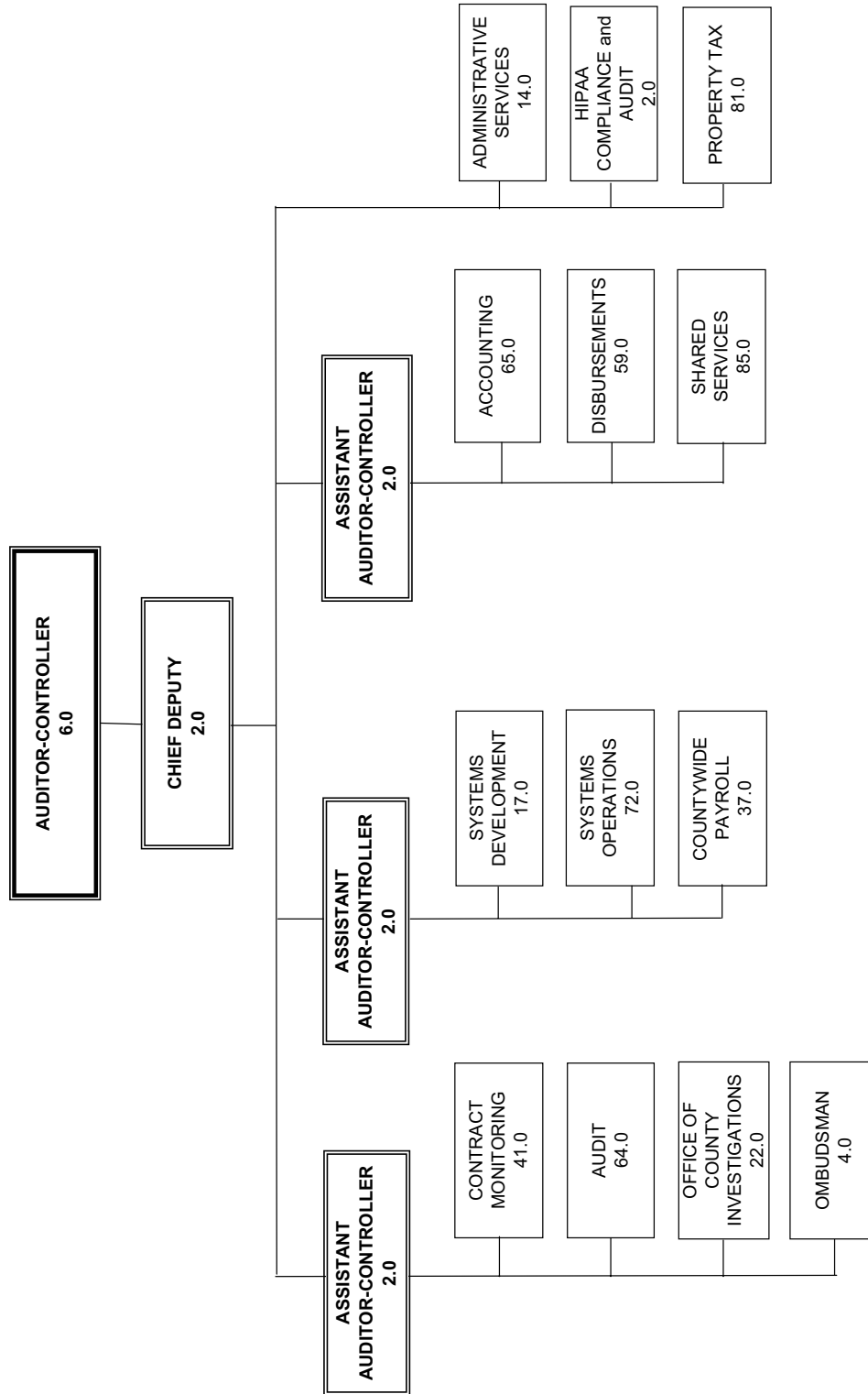
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	30,346,000	36,860,000	40,717,000	3,857,000
Cafeteria Plan Benefits	3,493,000	5,238,000	5,696,000	458,000
Deferred Compensation Benefits	1,827,000	2,190,000	2,473,000	283,000
Employee Group Ins - E/B	896,000	896,000	1,090,000	194,000
Other Employee Benefits	7,000	7,000	7,000	0
Retirement - Employee Benefits	7,942,000	7,942,000	8,511,000	569,000
Workers' Compensation	502,000	502,000	438,000	(64,000)
Employee Benefits Total	14,667,000	16,775,000	18,215,000	1,440,000
 Total Salaries and Employee Benefits	 45,013,000	 53,635,000	 58,932,000	 5,297,000
<u>Services and Supplies</u>				
Administrative Services	1,103,000	1,103,000	1,103,000	0
Communications	30,000	30,000	30,000	0
Computing - Midrange/Deptl Systems	8,764,000	8,764,000	8,764,000	0
Computing - Personal	1,134,000	1,134,000	1,134,000	0
Information Technology - Security	15,000	15,000	15,000	0
Information Technology Services	10,323,000	10,323,000	10,323,000	0
Insurance	140,000	140,000	140,000	0
Maintenance - Buildings and Improvements	824,000	824,000	824,000	0
Maintenance - Equipment	56,000	56,000	56,000	0
Memberships	13,000	13,000	13,000	0
Miscellaneous Expense	48,000	48,000	48,000	0
Office Expense	2,432,000	2,537,000	2,576,000	39,000
Professional Services	798,000	798,000	798,000	0
Rents and Leases - Bldg and Improvements	1,084,000	1,084,000	1,084,000	0
Technical Services	1,187,000	1,187,000	1,187,000	0
Telecommunications	480,000	480,000	480,000	0
Training	196,000	196,000	196,000	0
Transportation and Travel	149,000	149,000	149,000	0
Utilities	1,024,000	1,024,000	1,024,000	0
 Total Services and Supplies	 29,800,000	 29,905,000	 29,944,000	 39,000
<u>Other Charges</u>				
Judgments and Damages	6,000	6,000	6,000	0
Retirement - Other Long-Term Debt	192,000	192,000	184,000	(8,000)
 Total Other Charges	 198,000	 198,000	 190,000	 (8,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	65,000	65,000	87,000	22,000
Office Furniture, Fixtures and Equipment	40,000	40,000	40,000	0
Total Equipment	105,000	105,000	127,000	22,000
 Total Fixed Assets	 105,000	 105,000	 127,000	 22,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
 Gross Total	 75,116,000	 83,843,000	 89,193,000	 5,350,000
Less: Intrafund Transfers	33,518,000	41,554,000	44,169,000	2,615,000
 TOTAL NET REQUIREMENTS	 41,598,000	 42,289,000	 45,024,000	 2,735,000
 REVENUES:				
Charges for Services	19,358,000	19,358,000	20,843,000	1,485,000
Intergovernmental Revenues-Federal	0	0	40,000	40,000
Intergovernmental Revenues-State	338,000	338,000	338,000	0
Miscellaneous Revenues	372,000	372,000	320,000	(52,000)
 TOTAL REVENUES	 20,068,000	 20,068,000	 21,541,000	 1,473,000
 NET COUNTY COST	 21,530,000	 22,221,000	 23,483,000	 1,262,000



DEPARTMENT OF AUDITOR - CONTROLLER
FY 2007-08 PROPOSED BUDGET
577.0 Positions
J. Tyler McCauley, Auditor-Controller



BEACHES AND HARBORS

STAN WISNIEWSKI, DIRECTOR

BEACHES AND HARBORS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 13,537,100.48	\$ 14,457,000	\$ 16,813,000	\$ 17,921,000	\$ 18,284,000	\$ 1,471,000
SERVICES & SUPPLIES	14,505,745.61	14,498,000	14,080,000	15,580,000	14,059,000	(21,000)
OTHER CHARGES	2,714,394.31	3,019,000	3,088,000	3,246,000	3,246,000	158,000
FIXED ASSETS - EQUIPMENT	455,277.51	873,000	873,000	174,000	174,000	(699,000)
OTHER FINANCING USES	7,393,108.00	10,167,000	10,167,000	3,267,000	3,288,000	(6,879,000)
GROSS TOTAL	38,605,625.91	43,014,000	45,021,000	40,188,000	39,051,000	(5,970,000)
INTRAFUND TRANSFERS	(33,046.40)	(5,000)	(5,000)	(5,000)	(5,000)	0
NET TOTAL	38,572,579.51	43,009,000	45,016,000	40,183,000	39,046,000	(5,970,000)
REVENUE	58,508,715.65	49,763,000	49,612,000	50,056,000	50,232,000	620,000
NET COUNTY COST	(19,936,136.14)	(6,754,000)	(4,596,000)	(9,873,000)	(11,186,000)	(6,590,000)
BUDGETED POSITIONS	243.0	267.0	267.0	284.0	274.0	7.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 166,400.00	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
CONSTRUCTION PERMITS	111,937.99	100,000	0	0	0	0
OTHER LICENSES & PERMITS	33,092.57	20,000	10,000	10,000	10,000	0
VEHICLE CODE FINES	303,559.90	280,000	280,000	280,000	280,000	0
INTEREST	745,404.44	781,000	623,000	623,000	641,000	18,000
RENTS & CONCESSIONS	41,350,096.57	36,590,000	36,339,000	37,282,000	37,440,000	1,101,000
PLANNING & ENGINEERING SERVICE	6,838.71	8,000	0	0	0	0
CHARGES FOR SERVICES - OTHER	9,413,895.59	9,459,000	9,770,000	9,970,000	9,970,000	200,000
OTHER SALES	4,562,896.00	0	0	0	0	0
MISCELLANEOUS	1,503,909.89	1,726,000	1,691,000	1,691,000	1,691,000	0
SALE OF FIXED ASSETS	10,065.08	0	0	0	0	0
OPERATING TRANSFERS IN	300,618.91	699,000	699,000	0	0	(699,000)
TOTAL REVENUE	58,508,715.65	49,763,000	49,612,000	50,056,000	50,232,000	620,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES

Mission Statement

Manage Marina del Rey and County-owned or operated beaches to enhance public access and enjoyment while ensuring County revenue consistent with fair market values through professional and accountable asset management. This includes Marina lease administration and leasehold redevelopment; beach concession, parking and use permit administration; beach and Marina maintenance (refuse removal, restroom cleaning, grounds maintenance and facility repairs); Marina leasehold and beach facilities maintenance inspections; planning and implementation of Marina del Rey and beach capital and infrastructure improvement programs; marketing and management of promotional campaigns; and children's programs including the Day in the Marina and the Water Awareness, Training, Education and Recreation (W.A.T.E.R.) programs.



2007-08 Budget Message

The 2007-08 Proposed Budget reflects a \$6,590,000 net County cost decrease primarily from the deletion of one-time appropriation and an increase in Marina revenues. The Proposed Budget includes net County cost of \$1,116,000 for funding 7.0 additional positions to better serve the public and to enhance the quality and productivity of the Department; and for negotiated increases in salaries and employee benefits and retiree health increases, partially offset by an adjustment in the Countywide Cost Allocation Plan and a reduction in retirement debt service costs. All cost increases are fully offset with revenues.

Strategic Planning

Implementation of the County's and Department's Strategic Plans will accomplish the following outcomes: 1) visitors to our beaches and Marina del Rey will experience world renowned recreational opportunities and quality customer service through accessible, clean, attractive and safe facilities; and 2) Marina boaters, visitors and residents will enjoy experiencing the County's premiere marina through redeveloped leasehold properties and beautiful and well maintained public amenities.

The Department will continue efforts toward service excellence and community services through continued implementation of the Asset Management Strategy in Marina del Rey and infrastructure improvements through capital improvement projects and ongoing maintenance of public facilities at County beaches. As well as by offering additional community services to the public with the opening of an Aquatics Center and a new Youth Center.

Critical Needs

The Department's critical needs consist of Marina and beach capital improvement projects and implementation of a deferred and preventative maintenance program.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 387,000	\$ --	\$ --	\$ 387,000	6.0
	<u>Facilities and Property Maintenance:</u> Reflects the addition of 1.0 Supervisor, Marina Maintenance and 2.0 Beach Maintenance Supervisor positions to provide maintenance supervision coverage during the night shift and on weekends; and 3.0 Utility Tractor Operator positions to provide additional beach cleaning services for areas maintained by the Department. <i>Supports Countywide Strategic Plan Goals 1, 3, and 4.</i>				
2.	\$ 63,000	\$ --	\$ --	\$ 63,000	1.0
	<u>Community and Marketing Services:</u> Reflects the addition of 1.0 Recreation Services Manager position to be responsible for Chace Park and to oversee the Aquatics Center, Dockweiler Recreational Vehicle (RV) Park, and Dockweiler Youth Center. <i>Supports Countywide Strategic Plan Goals 1 and 3.</i>				
<u>Other Changes</u>					
1.	\$ 1,033,000	\$ --	\$ --	\$ 1,033,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (17,000)	\$ --	\$ --	\$ (17,000)	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 100,000	\$ --	\$ --	\$ 100,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	\$ (115,000)	\$ --	\$ --	\$ (115,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
5.	\$ 41,000	\$ --	\$ --	\$ 41,000	--
	<u>Unavoidable Costs:</u> Reflects decreases in projected retiree health care costs, long-term disability, and unemployment insurance costs based on historical experience, offset by an increase in workers' compensation costs.				
6.	\$ (136,000)	\$ --	\$ --	\$ (136,000)	--
	<u>Other Salaries and Employee Benefits:</u> Reflects a net reduction in employee benefits costs based on historical experience.				
7.	\$ 273,000	\$ --	\$ --	\$ 273,000	--
	<u>Other Charges:</u> Reflects an increase in Los Angeles County Capital Asset Leasing Program payments.				
8.	\$ --	\$ --	\$ 1,319,000	\$ (1,319,000)	--
	<u>Revenue Adjustment:</u> Reflects a revenue increase due to anticipated increases in Marina leasehold rent revenue and parking revenue from the Dockweiler RV Park.				
9.	\$ (7,599,000)	\$ --	\$ (699,000)	\$ (6,900,000)	--
	<u>Delete One-Time Funding:</u> Reflects the elimination of one-time funding for the Vehicle Replacement Program, Marina Dredging, and the Marina Sewer Expansion Project.				
Total	\$ (5,970,000)	\$ 0	\$ 620,000	\$ (6,590,000)	7.0

BEACHES AND HARBORS - BEACH Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 13,537,100.48	\$ 10,921,000	\$ 12,171,000	\$ 13,192,000	\$ 13,292,000	\$ 1,121,000
SERVICES & SUPPLIES	14,505,745.61	9,188,000	6,938,000	9,438,000	7,917,000	979,000
OTHER CHARGES	2,714,394.31	708,000	739,000	1,012,000	1,012,000	273,000
FIXED ASSETS - EQUIPMENT	455,277.51	846,000	846,000	147,000	147,000	(699,000)
OTHER FINANCING USES	193,108.00	62,000	62,000	62,000	83,000	21,000
GROSS TOTAL	31,405,625.91	21,725,000	20,756,000	23,851,000	22,451,000	1,695,000
INTRAFUND TRANSFERS	(33,046.40)	(5,000)	(5,000)	(5,000)	(5,000)	0
NET TOTAL	31,372,579.51	21,720,000	20,751,000	23,846,000	22,446,000	1,695,000
REVENUE	12,937,739.59	13,532,000	13,552,000	13,053,000	13,053,000	(499,000)
NET COUNTY COST	18,434,839.92	8,188,000	7,199,000	10,793,000	9,393,000	2,194,000
BUDGETED POSITIONS	243.0	211.0	211.0	227.0	217.0	6.0
 REVENUE DETAIL						
BUSINESS LICENSES	\$ 166,400.00	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
CONSTRUCTION PERMITS	111,937.99	100,000	0	0	0	0
VEHICLE CODE FINES	303,559.90	280,000	280,000	280,000	280,000	0
RENTS & CONCESSIONS	2,299,218.54	2,425,000	2,396,000	2,396,000	2,396,000	0
PLANNING & ENGINEERING SERVICE	6,838.71	8,000	0	0	0	0
CHARGES FOR SERVICES - OTHER	8,273,508.13	8,207,000	8,296,000	8,496,000	8,496,000	200,000
MISCELLANEOUS	1,465,592.33	1,713,000	1,681,000	1,681,000	1,681,000	0
SALE OF FIXED ASSETS	10,065.08	0	0	0	0	0
OPERATING TRANSFERS IN	300,618.91	699,000	699,000	0	0	(699,000)
TOTAL REVENUE	12,937,739.59	13,532,000	13,552,000	13,053,000	13,053,000	(499,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES



BEACHES AND HARBORS - MARINA Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM BUDGET
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 3,536,000	\$ 4,642,000	\$ 4,729,000	\$ 4,992,000	\$ 350,000
SERVICES & SUPPLIES	0.00	5,310,000	7,142,000	6,142,000	6,142,000	(1,000,000)
OTHER CHARGES	0.00	2,311,000	2,349,000	2,234,000	2,234,000	(115,000)
FIXED ASSETS - EQUIPMENT	0.00	27,000	27,000	27,000	27,000	0
OTHER FINANCING USES	7,200,000.00	10,105,000	10,105,000	3,205,000	3,205,000	(6,900,000)
GROSS TOTAL	7,200,000.00	21,289,000	24,265,000	16,337,000	16,600,000	(7,665,000)
NET TOTAL	7,200,000.00	21,289,000	24,265,000	16,337,000	16,600,000	(7,665,000)
REVENUE	45,570,976.06	36,231,000	36,060,000	37,003,000	37,179,000	1,119,000
NET COUNTY COST	(38,370,976.06)	(14,942,000)	(11,795,000)	(20,666,000)	(20,579,000)	(8,784,000)
BUDGETED POSITIONS	0.0	56.0	56.0	57.0	57.0	1.0
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 33,092.57	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
INTEREST	745,404.44	781,000	623,000	623,000	641,000	18,000
RENTS & CONCESSIONS	39,050,878.03	34,165,000	33,943,000	34,886,000	35,044,000	1,101,000
CHARGES FOR SERVICES - OTHER	1,140,387.46	1,252,000	1,474,000	1,474,000	1,474,000	0
OTHER SALES	4,562,896.00	0	0	0	0	0
MISCELLANEOUS	38,317.56	13,000	10,000	10,000	10,000	0
TOTAL REVENUE	45,570,976.06	36,231,000	36,060,000	37,003,000	37,179,000	1,119,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	SMALL CRAFT HARBORS

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Marina					
<u>Total Program Costs</u>					
\$ 16,600,000	\$ --	\$ 37,179,000	\$ (20,579,000)	57.0	
<u>Less Administration</u>					
\$ 2,637,000	\$ --	\$ --	\$ 2,637,000	--	
<u>Net Program Costs</u>					
\$ 13,963,000	\$ --	\$ 37,179,000	\$ (23,216,000)	57.0	

Authority: Non-mandated, discretionary program.

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.

Program Result: Residents, visitors and recreational boaters find the Marina user-friendly for living, leisure, and recreational activities while County revenue consistent with fair market value is ensured.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Change in leasehold safety deficiencies corrected within three business days, from prior year ⁽¹⁾	n/a	n/a	n/a	n/a
Change in total WaterBus ridership from prior year ⁽²⁾	(-8%)	(-15%)	76%	11%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs	(-22%)	2%	21%	5%
Growth in total Marina revenue from prior year	4%	6%	(-19%)	3%
<u>Operational Measures</u>				
Number of safety deficiencies identified	n/a	n/a	n/a	n/a
Total public facilities repair and maintenance cost, excluding one-time costs	\$1,050,636	\$1,072,821	\$1,301,230	\$1,364,230
Total revenue, excluding one-time revenue	\$34,530,345	\$36,473,007	\$36,231,000	\$37,179,000

Explanatory Note(s):

- (1) Safety deficiencies include, but are not limited to, exposed electrical wiring, pot holes, uneven surfaces, malfunctioning gates, and non-working security lights.
 - (2) The fluctuations in ridership between 2005-06 and 2006-07 was primarily due to an improved promotional campaign and operating hours of the WaterBus, but will in future years be more dependent upon additional boarding locations, expanded seasons of operations, and weather.
- n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Beach					
<u>Total Program Costs</u>					
\$ 21,671,000	\$ 5,000	\$ 13,003,000	\$ 8,663,000	166.0	
<u>Less Administration</u>					
\$ 3,235,000	\$ --	\$ --	\$ 3,235,000	--	
<u>Net Program Costs</u>					
\$ 18,436,000	\$ 5,000	\$ 13,003,000	\$ 5,428,000	166.0	

Authority: Non-mandated, discretionary program.

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

Program Result: The general public enjoys clean, usable, and hazard-free beaches with reasonable amenities year-round and obtains timely access to the beach.⁽¹⁾

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Change in staff identified safety deficiencies from prior year ⁽²⁾	n/a	n/a	n/a	n/a
Change in safety deficiencies corrected within three business days	n/a	n/a	n/a	n/a
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs ⁽³⁾	(-4%)	(-7%)	24%	15%
<u>Operational Measures</u>				
Total number of beach goers	43,571,395	41,296,880	43,361,724	45,529,810
Total public facilities repair and maintenance cost, excluding one-time costs ⁽³⁾	\$1,410,915	\$1,313,871	\$1,632,459	\$1,877,327
Number of incident reports filed	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) Sand maintenance requires beaches to be sanitized, raked, and contoured to meet standards established by the department.

(2) Staff identified safety deficiencies are deficiencies that Beaches and Harbors employees identify through a check list of safety items to make sure that the beaches and buildings on the beaches are safe for beach goers.

(3) Costs are exclusive of capital projects, which are refurbishments and improvements costing more than \$100,000.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Water Awareness, Training, Education and Recreation Program (W.A.T.E.R.)</u>					
<u>Total Program Costs</u>					
\$ 780,000	\$ --	\$ 50,000	\$ 730,000	2.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 780,000	\$ --	\$ 50,000	\$ 730,000	2.0	

Authority: Non-mandated, discretionary program.

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

Program Result: Youth, with an emphasis on low-income children, receive education about ocean and beach safety that will provide them with a positive personal experience and important life skills, as well as future job opportunities.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of youth in W.A.T.E.R. program leaving their neighborhoods and visiting the ocean for the first time	32%	14%	7%	8%
Percentage of youth who indicate program was a positive personal experience	99%	99%	99%	99%
Percentage of low-income youth participating in program	81%	83%	83%	83%
<u>Operational Measures</u>				
Total number of youth served	5,530	5,806	6,100	6,400
Number of classes held	187	194	200	205

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Administration</u>					
<u>Total Program Costs</u>					
\$ 5,872,000	\$ --	\$ --	\$ 5,872,000	49.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 5,872,000	\$ --	\$ --	\$ 5,872,000	49.0	



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

Provide administrative support required for the ongoing operation of the Department. Includes executive management staff; human resources; accounts receivable and fiscal services; budgeting; information systems; materials management; and auditing.

Program Result: Clients are provided service in an efficient, effective and timely manner.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Purchasing:				
Percentage of standard orders processed within 14 days	86%	76%	91%	92%
Human resources:				
Percentage of performance evaluations processed by due date	27%	26%	65%	87%
Information technology (IT):				
Percentage of IT service requests completed within estimated time frame ⁽¹⁾	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Purchasing:				
Average number of standard orders processed per full-time staff annually	342	340	467	421
Human resources:				
Number of performance evaluations processed	192	148	172	163
IT:				
Number of IT service requests handled ⁽²⁾	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) Newly developed. As the data becomes available, all applicable indicators and measures will be updated.

(2) Estimated time frames for IT requests are specific to each type of job requested.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 39,051,000	\$ 5,000	\$ 50,232,000	\$ (11,186,000)	274.0



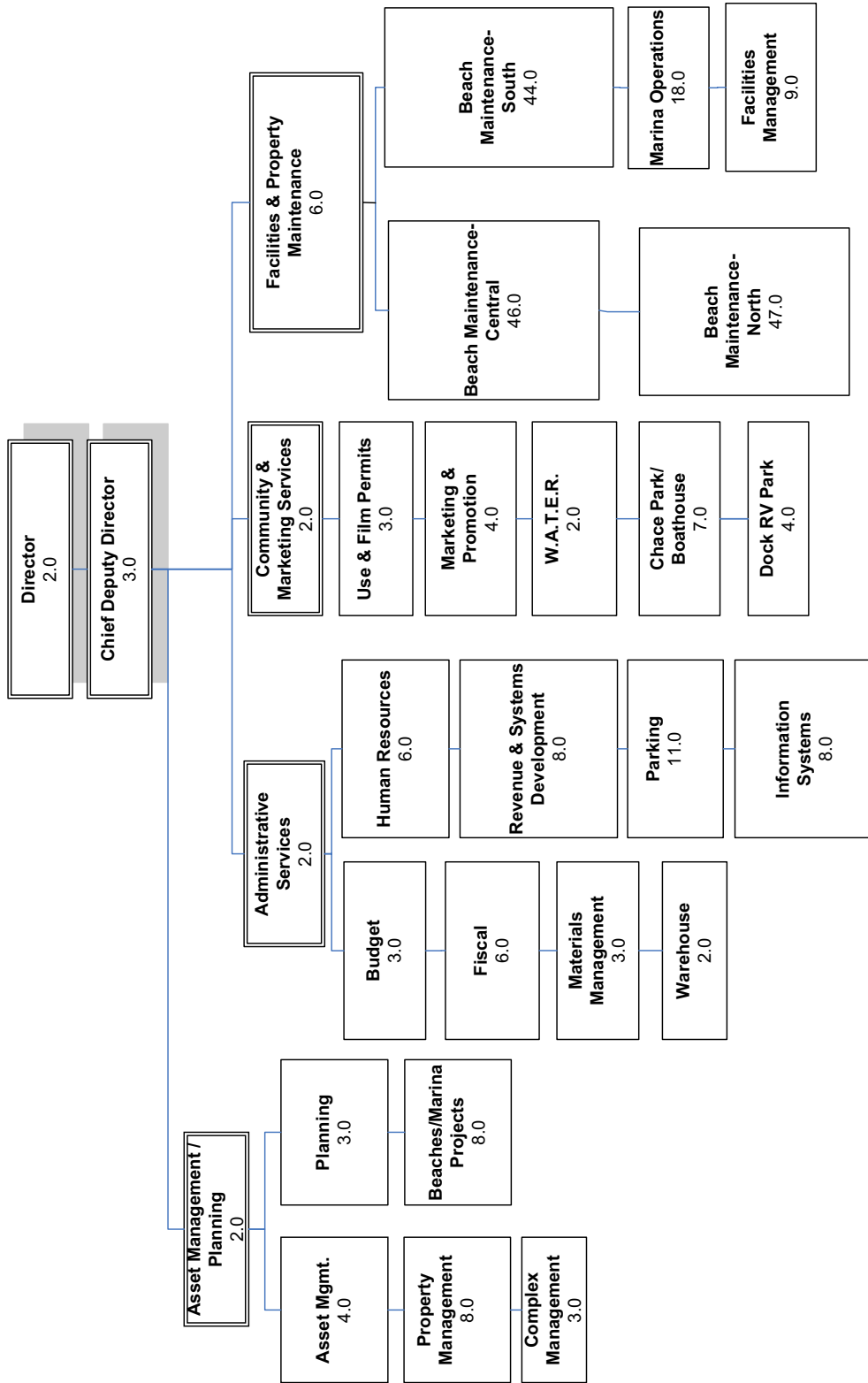
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	9,706,000	11,501,000	12,779,000	1,278,000
Cafeteria Plan Benefits	2,240,000	2,516,000	2,443,000	(73,000)
Deferred Compensation Benefits	222,000	262,000	275,000	13,000
Employee Group Ins - E/B	488,000	521,000	579,000	58,000
Other Employee Benefits	1,534,000	1,666,000	1,847,000	181,000
Retirement - Employee Benefits	152,000	337,000	351,000	14,000
Workers' Compensation	115,000	10,000	10,000	0
Employee Benefits Total	4,751,000	5,312,000	5,505,000	193,000
 Total Salaries and Employee Benefits	 14,457,000	 16,813,000	 18,284,000	 1,471,000
<u>Services and Supplies</u>				
Administrative Services	228,000	130,000	125,000	(5,000)
Clothing & Personal Supplies	56,000	60,000	69,000	9,000
Communications	153,000	54,000	55,000	1,000
Computing - Mainframe	33,000	21,000	57,000	36,000
Computing - Midrange/Deptl Systems	11,000	45,000	8,000	(37,000)
Computing - Personal	122,000	111,000	116,000	5,000
Household Expenses	255,000	13,000	25,000	12,000
Information Technology Services	50,000	12,000	52,000	40,000
Insurance	13,000	101,000	101,000	0
Maintenance - Buildings and Improvements	5,159,000	4,258,000	4,257,000	(1,000)
Maintenance - Equipment	320,000	241,000	224,000	(17,000)
Medical Dental and Laboratory Supplies	5,000	0	0	0
Memberships	7,000	9,000	10,000	1,000
Miscellaneous Expense	33,000	4,000	4,000	0
Office Expense	130,000	167,000	131,000	(36,000)
Professional Services	1,898,000	3,011,000	2,986,000	(25,000)
Rents and Leases - Bldg and Improvements	14,000	2,000	2,000	0
Rents and Leases - Equipment	78,000	56,000	56,000	0
Small Tools and Minor Equipment	101,000	89,000	89,000	0
Special Departmental Expense	1,352,000	1,585,000	1,586,000	1,000
Technical Services	2,222,000	2,310,000	2,305,000	(5,000)
Telecommunications	620,000	413,000	415,000	2,000
Training	29,000	53,000	52,000	(1,000)
Transportation and Travel	899,000	728,000	727,000	(1,000)
Utilities	710,000	607,000	607,000	0
 Total Services and Supplies	 14,498,000	 14,080,000	 14,059,000	 (21,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Interest on Notes and Warrants	961,000 0	1,027,000	1,027,000	0
Judgments and Damages	126,000 0	100,000	100,000	0
Retirement - Other Long-Term Debt	1,909,000 0	1,947,000	2,105,000	158,000
Taxes and Assessments	23,000 0	14,000	14,000	0
	0			
Total Other Charges	3,019,000	3,088,000	3,246,000	158,000
<u>Fixed Assets</u>				
Equipment:				
All Other Undefined Assets	20,000	19,000	117,000	98,000
Computers, Midrange/Departmental	34,000	40,000	25,000	(15,000)
Construction/Heavy Maintenance Equip	759,000	60,000	0	(60,000)
Food Preparation Equipment	50,000	50,000	0	(50,000)
Tanks - Storage and Transport	5,000	0	0	0
Vehicles and Transportation Equip	5,000	704,000	5,000	(699,000)
Watercraft/Vessel/Barges/Tugs	0	0	27,000	27,000
Total Equipment	873,000	873,000	174,000	(699,000)
Total Fixed Assets	873,000	873,000	174,000	(699,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	10,167,000	10,167,000	3,288,000	(6,879,000)
Total Other Financing Uses	10,167,000	10,167,000	3,288,000	(6,879,000)
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	43,014,000	45,021,000	39,051,000	(5,970,000)
Less: Intrafund Transfers	5,000	5,000	5,000	0
TOTAL NET REQUIREMENTS	43,009,000	45,016,000	39,046,000	(5,970,000)
REVENUES:				
Charges for Services	9,467,000	9,770,000	9,970,000	200,000
Fines, Forfeitures and Penalties	280,000	280,000	280,000	0
Licenses, Permits and Franchises	220,000	210,000	210,000	0
Miscellaneous Revenues	1,726,000	1,691,000	1,691,000	0
Other Financing Sources	699,000	699,000	0	(699,000)
Revenue from Use of Money and Property	37,371,000	36,962,000	38,081,000	1,119,000
TOTAL REVENUES	49,763,000	49,612,000	50,232,000	620,000
NET COUNTY COST	(6,754,000)	(4,596,000)	(11,186,000)	(6,590,000)

Department of Beaches and Harbors STAN WISNIEWSKI 2007-08 Proposed Budget 274.0 positions



BOARD OF SUPERVISORS

SACHI A. HAMAI, EXECUTIVE OFFICER

BOARD OF SUPERVISORS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 34,045,963.42	\$ 35,767,000	\$ 36,407,000	\$ 39,677,000	\$ 38,516,000	\$ 2,109,000
SERVICES & SUPPLIES	27,707,775.62	45,351,000	69,121,000	72,797,000	72,797,000	3,676,000
S & S EXPENDITURE DISTRIBUTION	(6,386,863.87)	(7,111,000)	(7,111,000)	(7,365,000)	(7,365,000)	(254,000)
TOTAL S & S	21,320,911.75	38,240,000	62,010,000	65,432,000	65,432,000	3,422,000
OTHER CHARGES	308,714.87	362,000	362,000	362,000	347,000	(15,000)
FIXED ASSETS - EQUIPMENT	310,241.03	317,000	30,000	258,000	258,000	228,000
OTHER FINANCING USES	132,000.00	0	0	0	0	0
GROSS TOTAL	56,117,831.07	74,686,000	98,809,000	105,729,000	104,553,000	5,744,000
INTRAFUND TRANSFERS	(8,902,174.10)	(9,027,000)	(8,991,000)	(10,203,000)	(8,995,000)	(4,000)
NET TOTAL	47,215,656.97	65,659,000	89,818,000	95,526,000	95,558,000	5,740,000
REVENUE	3,964,886.97	6,020,000	6,020,000	7,665,000	7,665,000	1,645,000
NET COUNTY COST	43,250,770.00	59,639,000	83,798,000	87,861,000	87,893,000	4,095,000
BUDGETED POSITIONS	315.0	324.0	324.0	334.0	319.0	(5.0)
 REVENUE DETAIL						
BUSINESS LICENSES	\$ 3,300.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTEREST	44,703.33	0	0	0	0	0
STATE - OTHER	382,886.00	0	0	383,000	383,000	383,000
FEDERAL - OTHER	206,785.00	0	0	0	0	0
ASSESS & TAX COLLECT FEES	617,717.24	627,000	627,000	618,000	627,000	0
CIVIL PROCESS SERVICE	60,412.00	62,000	62,000	52,000	52,000	(10,000)
CHARGES FOR SERVICES - OTHER	630,168.79	506,000	506,000	873,000	873,000	367,000
MISCELLANEOUS	2,017,577.84	4,825,000	4,825,000	5,739,000	5,730,000	905,000
SALE OF FIXED ASSETS	1,336.77	0	0	0	0	0
TOTAL REVENUE	3,964,886.97	6,020,000	6,020,000	7,665,000	7,665,000	1,645,000

FUND

GENERAL FUND

FUNCTION

GENERAL

ACTIVITY

LEGISLATIVE AND ADMINISTRATIVE

Mission Statement

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

The Executive Office administratively supports the Board by preparing meeting agendas, statements of proceedings, minutes and communications, and maintaining the official records of the Board. The Executive Office provides management and administrative services in accounting, procurement, facility management, budget, information technology, personnel, payroll and program compliance as well as staff support to the Assessment Appeals Board. In addition, administrative support services are provided to Board-appointed commissions, committees and task forces.



2007-08 Budget Message

The 2007-08 Proposed Budget reflects the addition of \$3.6 million for Community Programs (\$2.0 million), Children's Planning Council (\$1.0 million) to provide core support, and information technology needs (\$0.6 million). These additions are partially offset by deletions of one-time carryover funding (\$2.1 million) primarily for the Kenneth Hahn Hall of Administration public address system, Lancaster videoconference project, and Education Coordinating Council. The Proposed Budget also reflects the addition of 3.0 positions for the Arts Commission, 1.0 position for Information Resource Management, 1.0 position for the Civil Services Commission, 2.0 positions for Board Operations, 1.0 position for Procurement Services, and transfer of 13.0 positions to the Department of Children and Family Services as well as increases for Board-approved salaries and employee benefits.

Strategic Planning

The Executive Office is currently in the process of developing a new strategic plan, in alignment with the Strategic Plan of Los Angeles County. Consistent with direction from the Board and the County's Guiding Coalition for strategic planning, the Department will continue implementation of *Performance Counts!* as a method of tracking and measuring departmental progress toward achieving desired program results.

Critical Needs

The Department's critical needs focus on a commitment to a new strategic direction for the Executive Office that ensures the organization is a leader in the implementation and use of information technology systems. This vision includes strategies to move from paper-based processes to integrating electronic-based business solutions. Space requirements continue to be an issue in the Department and are proposed to be addressed in a multi-year process.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (48,000)	\$ --	\$ --	\$ (48,000)	--
	<u>Lancaster Library Videoconferencing Project:</u> Reflects an adjustment to the ongoing funding required for the maintenance of the Lancaster Library Videoconferencing Project from \$138,000 to \$90,000. <i>Supports Countywide Strategic Plan Goal 1.</i>				
2.	\$ 1,064,000	\$ --	\$ 1,064,000	\$ --	--
	<u>Puente Hills Landfill Trust Fund:</u> Reflects the increased funding for the First District's Community Benefit and Environmental Education Trust Fund based on collections of a \$1.00 tipping fee paid per ton of solid waste deposited by Athens Services into the Puente Hills Landfill. These funds are used to provide and enhance services to the community surrounding the landfill. <i>Supports Countywide Strategic Plan Goal 6.</i>				
3.	\$ 253,000	\$ --	\$ --	\$ 253,000	--
	<u>Storage Area Network (SAN) Project – Phase II:</u> Reflects one-time funding for the second phase of the SAN/server upgrade project for the Board and the Executive Office. This request includes hardware costs of \$228,000 and software costs of \$25,000. These purchases are needed in order to upgrade existing servers and a SAN that is approaching the end of its useful life. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
4.	\$ 150,000	\$ --	\$ --	\$ 150,000	--
	<u>Personal Computer Replacement:</u> Reflects additional funding to replace one-third of all Executive Office computer workstations per year. The replacement program is proposed to update computers every third year. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
5.	\$ 98,000	\$ --	\$ --	\$ 98,000	--
	<u>Information Technology (IT) Infrastructure:</u> Reflects additional funding of \$98,000 in software upgrades to sustain the IT infrastructure of the Department and to improve recovery from software/hardware outages. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	\$ 114,000	\$ --	\$ --	\$ 114,000	1.0
	<u>Information Resource Management Position:</u> Reflects the addition of 1.0 position to provide programming services to the Department. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
7.	\$ --	\$ --	\$ --	\$ --	--
	<u>Proprietorship Program:</u> Reflects an increase in building proprietorship costs of \$254,000 from the Internal Services Department (ISD) and the Office of Public Safety, offset by an expenditure distribution to tenant departments. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
8.	\$ 255,000	\$ 255,000	\$ --	\$ --	3.0
	<u>Arts Commission Staffing:</u> Reflects the addition of 3.0 positions to support the Administration, Civic Arts, and Production programs, offset by an intrafund transfer (IFT) from the Arts Commission. <i>Supports Countywide Strategic Plan Goals 3, 4, and 6.</i>				
9.	\$ --	\$ --	\$ --	\$ --	1.0
	<u>Civil Service Commission Position:</u> Reflects the increase of 1.0 position at a cost of \$44,000, offset with reductions in services and supplies. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
10.	\$ --	\$ --	\$ --	\$ --	2.0
	<u>Auxiliary Services Division Positions:</u> Reflects the increase of 2.0 positions at a cost of \$114,000 based on current workload in the Auxiliary Services Division handling the Statements of Economic Interests (Form 700), Lobbyist Ordinance and LACERA elections. The cost of the positions is being offset with a reduction in services and supplies. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
11.	\$ 14,000	\$ 14,000	\$ --	\$ --	1.0
	<u>Procurement Position:</u> Reflects the increase of 1.0 position at a cost of \$44,000 in the mailroom/office services unit, offset with IFT and reductions in services and supplies. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
12.	\$ 1,000,000	\$ --	\$ --	\$ 1,000,000	--
	<u>Children's Planning Council:</u> Reflects additional funding in support of the Children's Planning Council activities. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
13.	\$ (1,038,000)	\$ (1,038,000)	\$ --	\$ --	(10.0)
	<u>Inter-Agency Council on Child Abuse and Neglect (ICAN):</u> Reflects the transfer of ICAN to the Department of Children and Family Services. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
14.	\$ (267,000)	\$ (267,000)	\$ --	\$ --	(3.0)
	<u>Commission on Children and Families:</u> Reflects the transfer of the Commission on Children and Families to the Department of Children and Family Services. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
15.	\$ 100,000	\$ --	\$ --	\$ 100,000	--
	<u>Centro Estrella Pool:</u> Reflects the transfer of funding for the Centro Estrella pool budget from the Department of Parks and Recreation. <i>Supports Countywide Strategic Plan Goal 3.</i>				
<u>Other Changes</u>					
1.	\$ 2,361,000	\$ 189,000	\$ --	\$ 2,172,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ 207,000	\$ --	\$ --	\$ 207,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
3.	\$ (1,000)	\$ --	\$ --	\$ (1,000)	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ (1,500,000)	\$ --	\$ --	\$ (1,500,000)	--
	<u>Carryover Adjustment:</u> Reflects a reduction in public address system carryover funding.				
5.	\$ (625,000)	\$ --	\$ --	\$ (625,000)	--
	<u>One-time Adjustments:</u> Reflects the adjustment of one-time funding for various projects.				
6.	\$ (15,000)	\$ --	\$ --	\$ (15,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
7.	\$ 1,480,000	\$ 851,000	\$ 581,000	\$ 48,000	--
	<u>Other Changes:</u> Reflects the recognition and alignment of appropriations, IFT, and revenues based on actual experience and client requests.				
8.	\$ 2,050,000	\$ --	\$ --	\$ 2,050,000	--
	<u>Community Programs:</u> Reflects a transfer of First Supervisorial District discretionary funding from the Capital Projects Budget in support of community programs.				
9.	\$ 92,000	\$ --	\$ --	\$ 92,000	--
	<u>Board Hearing Room Audio Upgrade:</u> Reflects an increase in funding for the Board hearing room audio upgrade.				
Total	\$ 5,744,000	\$ 4,000	\$ 1,645,000	\$ 4,095,000	(5.0)



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>County Government Services</u>					
<u>Total Program Costs</u>					
\$ 68,143,000	\$ 48,000	\$ 5,443,000	\$ 62,652,000	153.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 68,143,000	\$ 48,000	\$ 5,443,000	\$ 62,652,000	153.0	

Authority: Mandated program with discretionary service levels – California Constitution.

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

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Level of customer service satisfaction as measured by surveys ⁽¹⁾	n/a	n/a	4	4
Percentage of statement of proceedings available to the public within five business days of the Board meeting	90%	94%	95%	95%
<u>Operational Measures</u>				
Number of agenda items published per year	3,659	3,487	3,525	3,525
Number of County staff members trained on agenda and Board Operations procedures, including Board letter preparation and procedures to follow in accessing the official records of the Board on the internet	24	25	25	25

Explanatory Note(s):

(1) Scale: 1 = lowest, 5 = highest.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Assessment Appeals</u>					
<u>Total Program Costs</u>	\$ 3,837,000	\$ --	\$ 731,000	\$ 3,106,000	20.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 3,837,000	\$ --	\$ 731,000	\$ 3,106,000	20.0

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of valid assessment appeal applications processed and scheduled for hearing within the first year of filing	99%	99%	99%	99%
Average processing time to give notice of the Appeals Board's final decision to the taxpayer (in days)	5	5	5	5
Number of appeals that default annually	n/a	n/a	n/a	n/a
Number of complaints and/or legal challenges received for untimely notification of Appeals Board decision	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Number of assessment appeal applications filed annually	9,566	7,517	8,500	9,000
Number of parcels for which applications are filed annually	15,767	12,116	11,000	14,000
Number of parcels scheduled for hearing annually	14,995	13,375	14,000	16,000
Number of public education seminars held annually	60	60	60	60
Number of Appeals Board decisions for which notices are processed	21,000	13,968	14,900	17,000

Explanatory Note(s):
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Commission Services</u>					
<u>Total Program Costs</u>					
\$ 12,047,000	\$ 5,631,000	\$ 890,000	\$ 5,526,000	55.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 12,047,000	\$ 5,631,000	\$ 890,000	\$ 5,526,000	55.0	

Authority: Non-mandated, discretionary program.

The Commission Services program provides clerical and administrative support to numerous Board-appointed committees, commissions (e.g., Commission on Disabilities, Commission for Women, Judicial Procedures Commission, various joint powers authorities, and non-profit corporations) as well as operational support for the Countywide Criminal Justice Coordination Committee, Economy and Efficiency Commission, Arts Commission, Employee Relations Commission, Commission for Children and Families, and Commission on HIV, and the following three mandated commissions: Business License Commission (County Code, Title 7), Civil Service Commission (Article 9 of the Los Angeles County Charter) and the City Selection Committee (State Statute).

Program Result: Members of commissions, committees and boards are provided with the administrative support necessary to fulfill their mandates.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Level of customer service satisfaction as measured by surveys ⁽¹⁾	n/a	n/a	4	4
Public participation at meetings and special events	3,795	2,947	4,000	4,050
<u>Operational Measures</u>				
Number of commission, committee and board members served	961	961	961	961
Number of meetings staffed annually	378	328	512	512
Number of special events held annually	18	14	28	28

Explanatory Note(s):

(1) Scale: 1 = lowest, 5 = highest.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration Services					
<u>Total Program Costs</u>					
\$ 20,526,000	\$ 3,316,000	\$ 601,000	\$ 16,609,000	91.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 20,526,000	\$ 3,316,000	\$ 601,000	\$ 16,609,000	91.0	

Authority: Non-mandated, discretionary program.

The Administration Program provides the Board offices, the Executive Office and commissions with budget, accounting, information technology, personnel and payroll, and procurement services. It also provides client department services including office support and temporary clerical services to other County departments and budget units; 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 service in the area of fiscal management, personnel and payroll, information technology, procurement, and building management.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of vendor payments offering discount where discount was achieved	n/a	n/a	98%	98%
Percent of annual performance evaluations completed by due date	100%	100%	100%	100%
Percent of facility service requests confirmed with requestor and processed within standard time frame	n/a	96%	97%	97%
<u>Operational Measures</u>				
Number of invoices received where a discount was offered	n/a	25	66	25
Number of performance evaluations	n/a	138	145	145
Number of facility service requests	1,440	1,390	1,400	1,300

Explanatory Note(s):

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 104,553,000	\$ 8,995,000	\$ 7,665,000	\$ 87,893,000	319.0	



DEPARTMENTAL DETAIL SUMMARY

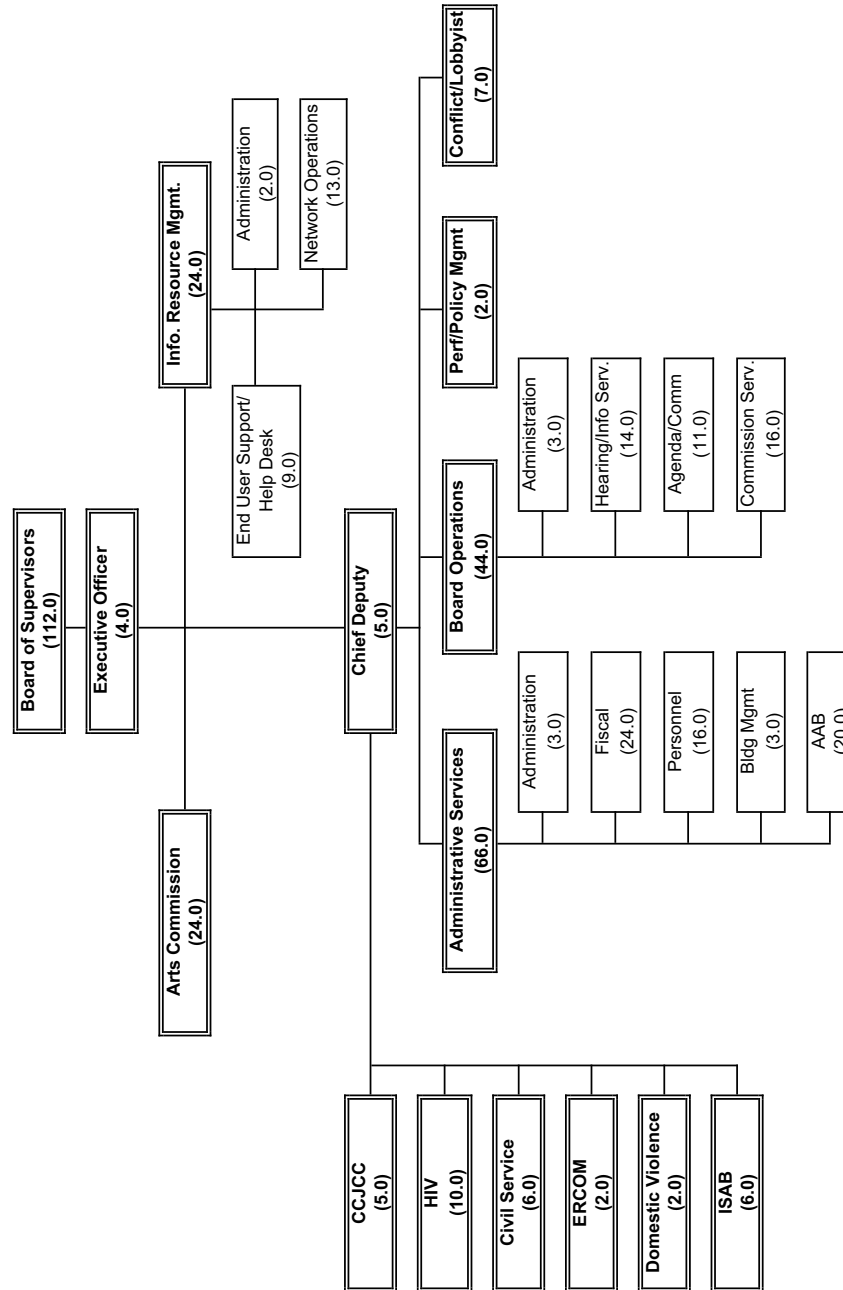
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	24,199,000	23,930,000	25,396,000	1,466,000
Cafeteria Plan Benefits	3,349,000	3,726,000	3,917,000	191,000
Deferred Compensation Benefits	1,246,000	1,235,000	1,299,000	64,000
Employee Group Ins - E/B	1,256,000	942,000	1,064,000	122,000
Other Employee Benefits	23,000	0	0	0
Retirement - Employee Benefits	5,417,000	6,278,000	6,604,000	326,000
Workers' Compensation	277,000	296,000	236,000	(60,000)
Employee Benefits Total	11,568,000	12,477,000	13,120,000	643,000
Total Salaries and Employee Benefits	35,767,000	36,407,000	38,516,000	2,109,000
<u>Services and Supplies</u>				
Administrative Services	6,824,000	6,824,000	6,693,000	(131,000)
Communications	581,000	581,000	703,000	122,000
Computing - Mainframe	6,000	6,000	6,000	0
Computing - Midrange/Deptl Systems	276,000	276,000	250,000	(26,000)
Computing - Personal	693,000	943,000	1,210,000	267,000
Contracted Program Services	15,756,000	39,239,000	43,423,000	4,184,000
Information Technology Services	374,000	374,000	374,000	0
Insurance	50,000	50,000	15,000	(35,000)
Maintenance - Buildings and Improvements	8,107,000	8,107,000	6,750,000	(1,357,000)
Maintenance - Equipment	33,000	33,000	36,000	3,000
Memberships	8,000	8,000	8,000	0
Miscellaneous Expense	425,000	425,000	430,000	5,000
Office Expense	2,160,000	2,197,000	1,908,000	(289,000)
Professional Services	1,886,000	1,886,000	1,918,000	32,000
Publication and Legal Notices	573,000	573,000	997,000	424,000
Rents and Leases - Bldg and Improvements	736,000	736,000	880,000	144,000
Rents and Leases - Equipment	340,000	340,000	340,000	0
Technical Services	2,280,000	2,280,000	2,579,000	299,000
Telecommunications	1,993,000	1,993,000	1,890,000	(103,000)
Training	285,000	285,000	310,000	25,000
Transportation and Travel	558,000	558,000	591,000	33,000
Utilities	1,407,000	1,407,000	1,486,000	79,000
Less: Expenditure Distribution	7,111,000	7,111,000	7,365,000	254,000
Total Services and Supplies	38,240,000	62,010,000	65,432,000	3,422,000
<u>Other Charges</u>				
Judgments and Damages	75,000	75,000	75,000	0
Retirement - Other Long-Term Debt	254,000	254,000	239,000	(15,000)
Rights of Way	31,000	31,000	31,000	0
Taxes and Assessments	2,000	2,000	2,000	0
Total Other Charges	362,000	362,000	347,000	(15,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	260,000	0	228,000	228,000
Office Furniture, Fixtures and Equipment	30,000	30,000	30,000	0
Vehicles and Transportation Equip	27,000	0	0	0
Total Equipment	317,000	30,000	258,000	228,000
Total Fixed Assets	317,000	30,000	258,000	228,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	74,686,000	98,809,000	104,553,000	5,744,000
Less: Intrafund Transfers	9,027,000	8,991,000	8,995,000	4,000
TOTAL NET REQUIREMENTS	65,659,000	89,818,000	95,558,000	5,740,000
REVENUES:				
Charges for Services	1,195,000	1,195,000	1,552,000	357,000
Intergovernmental Revenues-State	0	0	383,000	383,000
Miscellaneous Revenues	4,825,000	4,825,000	5,730,000	905,000
TOTAL REVENUES	6,020,000	6,020,000	7,665,000	1,645,000
NET COUNTY COST	59,639,000	83,798,000	87,893,000	4,095,000



EXECUTIVE OFFICE - BOARD OF SUPERVISORS
SACHI HAMAI, EXECUTIVE OFFICER
ORGANIZATION CHART
 FY 2007-08 Proposed Budget
 319.0 Budgeted Positions



CAPITAL PROJECTS/REFURBISHMENTS

CAPITAL PROJECT/REFURBISHMENTS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
FIXED ASSETS - LAND	\$ 255,841.21	\$ 1,631,000	\$ 10,109,000	\$ 9,098,000	\$ 9,098,000	\$ (1,011,000)
FIXED ASSETS - B & I	115,286,203.08	214,548,000	1,161,638,000	1,156,184,000	1,156,184,000	(5,454,000)
TOTAL CAPITAL PROJECT	115,542,044.29	216,179,000	1,171,747,000	1,165,282,000	1,165,282,000	(6,465,000)
TOTAL FIXED ASSETS	115,542,044.29	216,179,000	1,171,747,000	1,165,282,000	1,165,282,000	(6,465,000)
GROSS TOTAL	115,542,044.29	216,179,000	1,171,747,000	1,165,282,000	1,165,282,000	(6,465,000)
REVENUE	70,861,184.14	98,971,000	312,550,000	247,836,000	247,836,000	(64,714,000)
NET COUNTY COST	44,680,860.15	117,208,000	859,197,000	917,446,000	917,446,000	58,249,000
REVENUE DETAIL						
STATE AID - EARTHQUAKE/CP	\$ 0.00	\$ 0	\$ 7,000	\$ 0	\$ 0	(7,000)
STATE AID - CONSTRUCTION/CP	17,993,734.08	41,207,000	94,872,000	50,160,000	50,160,000	(44,712,000)
FEDERAL AID - CONSTRUCTION/CP	5,422,875.96	1,351,000	3,581,000	2,260,000	2,260,000	(1,321,000)
FEDERAL AID - DISASTER	0.00	0	676,000	0	0	(676,000)
OTHER GOVERNMENTAL	16,976,582.92	8,400,000	45,672,000	39,558,000	39,558,000	(6,114,000)
CHARGES FOR SERVICES-	18,680,151.73	2,503,000	18,216,000	16,850,000	16,850,000	(1,366,000)
MISCELLANEOUS/CP	8,213,156.36	2,323,000	9,535,000	6,668,000	6,668,000	(2,867,000)
SALE OF FIXED ASSETS	82,600.00	0	0	0	0	0
OPERATING TRANSFERS IN	91,000.00	0	0	0	0	0
OPERATING TRANSFERS IN/CP	3,401,083.09	43,187,000	139,991,000	132,340,000	132,340,000	(7,651,000)
TOTAL REVENUE	70,861,184.14	98,971,000	312,550,000	247,836,000	247,836,000	(64,714,000)

Mission Statement

The Capital Projects/Refurbishments Budget displays the Chief Administrative Officer's funding recommendations for the acquisition, design, construction and refurbishment of General Fund capital assets and infrastructure. These recommendations support projects that are currently funded and underway, as well as projects that are anticipated to commence in the coming fiscal year and for which viable and sufficient funding has been identified.

The 2007-08 Capital Projects/Refurbishments Addendum provides more detailed information regarding the County's capital program and specific capital projects and refurbishments funded in the General Fund, Special Funds and Special Districts. The Addendum includes detailed descriptions, schedules, project costs and financing sources for individual projects. The Addendum also includes a listing of departmental capital needs for which funding has not been identified.

2007-08 Budget Message

The 2007-08 Capital Projects/Refurbishments Proposed Budget reflects the Board of Supervisors' continuing commitment to allocate a significant amount of available one-time funding to expand, replace and refurbish the County's capital assets and infrastructure. The Proposed 2007-08 Capital Projects/Refurbishments Budget appropriates \$1.1 billion for capital improvements in the General Fund, funded by \$247.8 million in one-time revenue from grants and other sources and \$852.2 million in local discretionary monies. The General Fund appropriation represents the 2007-08 budgetary requirements of 406 projects that are currently under development, design, or construction and also incorporates sustainable, green building design features into 65 capital projects that are in development or design.



Strategic Planning

The Capital Projects/Refurbishments Budget provides the Board of Supervisors and County departments with a budgetary mechanism to implement departmental capital plans in support of Board-approved programs. The Capital Projects/Refurbishments Budget reflects the annual requirements and funding resources to support the expansion, replacement and refurbishment of the County's capital assets necessary to support the departments' Strategic Plans.

Critical Needs

During the 2007-08 budget process, departments identified 905 unfunded capital projects, with an estimated total cost of \$2.3 billion. These unfunded needs include projects to renovate, replace and expand the departments' capital assets to meet projected service requirements, obtain operational efficiencies and improve workplace conditions. There continues to be a critical need to address the County's aging capital assets and infrastructure through renovation or replacement to meet current code requirements, accommodate technological changes, and replace inefficient building systems.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (114,000)	\$ --	\$ --	\$ (114,000)	--
	<u>Affirmative Action:</u> The decrease in appropriation and net County cost reflects the completion of an office refurbishment project in the Kenneth Hahn Hall of Administration. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (1,790,000)	\$ --	\$ --	\$ (1,790,000)	--
	<u>Auditor-Controller:</u> The decrease in appropriation and net County cost reflects the completion of an office refurbishment project in the first floor of the Kenneth Hahn Hall of Administration. The decrease also includes ongoing construction activities for improvements to the fifth floor offices within the Hall of Administration and design activities for work space improvements in the Alhambra office to accommodate the growth of the Office of County Investigations and Countywide Contract Monitoring Division. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ (13,536,000)	\$ --	\$ (11,195,000)	\$ (2,341,000)	--
	<u>Beaches and Harbors:</u> The reduction in appropriation, revenue, and net County cost reflects the award of construction contracts for the Dockweiler Youth Center and the water quality improvement project at Marina Beach. The decrease also reflects the completion of general improvement projects at Dockweiler, Venice, and Will Rogers beaches and continued design activities for the storm related projects resulting from the 2005 Winter Storms. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ (2,000)	\$ --	\$ --	\$ (2,000)	--
	<u>Child Care Facilities:</u> The decrease in appropriation and net County cost reflects facility enhancement activities, which is partially offset by the re-appropriation of a prior year commitment cancellation. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ (3,899,000)	\$ --	\$ --	\$ (3,899,000)	--
	<u>Coroner:</u> The decrease in appropriation and net County cost reflects the award of a design contract for construction of a new crypt building and renovation/expansion of existing forensic laboratory space to increase capacity, improve work flow circulation, and provide a more functional configuration. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 1,660,000	\$ --	\$ 1,700,000	\$ (40,000)	--
	<u>County Counsel:</u> The increase in appropriation and revenue reflects the allocation of additional funding for the second phase of an office refurbishment project at the Hall of Administration. The increase is partially offset by ongoing design phase activities. <i>Supports Countywide Strategic Plan Goal 4.</i>				
7.	\$ (800,000)	\$ --	\$ (500,000)	\$ (300,000)	--
	<u>East Los Angeles Civic Center:</u> The decrease in appropriation, revenue, and net County cost reflects the ongoing construction of improvements at the Civic Center and design of the performing arts stage refurbishment. <i>Supports Countywide Strategic Plan Goal 4 and 6.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8.	\$ (683,000)	\$ --	\$ (683,000)	\$ --	--
	<u>Federal and State Disaster Aid:</u> The decrease in appropriation and revenue reflects the completion of the Conference Center project at Olive View/UCLA Medical Center. <i>Supports Countywide Strategic Plan Goal 4.</i>				
9.	\$ (32,686,000)	\$ --	\$ (601,000)	\$ (32,085,000)	--
	<u>Health Services:</u> The reduction in appropriation, revenue, and net County cost reflects the completion of various projects in 2006-07, including refurbishment of operating room surgery suites at Martin Luther King Jr.-Harbor Hospital; hazard mitigation projects funded by a FEMA grant at Central Health center and Harbor-UCLA Medical Center; renovation of existing catheterization labs and psychiatric emergency room/inpatient units at Olive View and Harbor-UCLA Medical Centers; and pharmacy upgrades at Humphrey and Roybal Health Centers. The decrease also reflects the ongoing construction to accommodate the new noninvasive computed tomography scanners at Martin Luther King, Jr.-Harbor Hospital, Harbor-UCLA, Olive View, High Desert Medical Centers and Rancho Los Amigos National Rehabilitation Center and replacement of the Psychiatric Unit ceiling at Martin Luther King, Jr.-Harbor Hospital. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>				
10.	\$ (3,500,000)	\$ --	\$ --	\$ (3,500,000)	--
	<u>Internal Services:</u> The decrease in appropriation and net County cost reflects continued design activities on the County data center project including the award of a supplemental agreement to the architect for the design of the old power plant building and the completion of the mail services consolidation project at the Department's Eastern Avenue complex. <i>Supports Countywide Strategic Plan Goal 4.</i>				
11.	\$ 9,465,000	\$ --	\$ 4,150,000	\$ 5,315,000	--
	<u>Mental Health:</u> The increase in appropriation, revenue, and net County cost reflects the allocation of funding for the construction of the Mental Health Urgent Care Center at Olive View Medical Center and a modular building for the Service Area 8 - Psychiatric Mobile Response Team at Harbor-UCLA Medical Center. The increase is partially offset by the completion of the Public Guardian office refurbishment project at the Hall of Records. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ 41,258,000	\$ --	\$ --	\$ 41,258,000	--
	<u>Military and Veterans Affairs:</u> The increase in appropriation and net County cost reflects additional funding for the project. This increase is partially offset by the continuation of pre-design and programming activities, including environmental studies and historic preservation activities for the general refurbishment project at the Bob Hope Patriotic Hall. <i>Supports Countywide Strategic Plan Goal 4</i>				
13.	\$ (163,000)	\$ --	\$ (90,000)	\$ (73,000)	--
	<u>Natural History Museum:</u> The decrease in appropriation, revenue, and net County cost reflects the completion of design activities for accessibility improvements and the refurbishment of freight elevators. The decrease also reflects continued design activities for the Pit 91 Drainage project at Hancock Park. <i>Supports Countywide Strategic Plan Goal 4.</i>				
14.	\$ (60,605,000)	\$ --	\$ (56,823,000)	\$ (3,782,000)	--
	<u>Parks and Recreation:</u> The reduction in appropriation, revenue, and net County cost reflects the completion of 43 projects in 2005-06, including renovation and replacement of play area equipment at various parks including Bassett County Park, Bill Blevins Park, Los Robles Park and George Lane Park; completion of general improvement projects at Ladera Park, Whittier Narrows Recreation Area, and Rowland Heights Park; the completion of park development projects at Stephen Sorenson Park, Peter F. Schabarum Regional Park and Amigo Park; and the completion of the Loma Alta Park Gymnasium and Community Center project. This reduction is partially offset by the award of construction contracts for various play area replacement projects; various park pool refurbishment projects including Atlantic Avenue Park, City Terrace Park and Cerritos Community Regional Park; and splash pad installations at various parks including Dalton, Rimgrove, Mayberry, Sunshine, Allen Martin and Bassett Parks. <i>Supports Countywide Strategic Plan Goal 2 and 4.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
15.	\$ 10,430,000	\$ --	\$ --	\$ 10,430,000	--
	<u>Probation:</u> The increase in appropriation and net County cost reflects the addition of funding for security enhancements, including closed circuit television/lighting improvements at Central, Los Padrones and Barry J. Nidorf Juvenile Halls, modular living units at Camps Scott, Rockey and Challenger, design of the department's camp reconfiguration and the security corridor for Barry J. Nidorf Juvenile Hall. These increases are partially offset by the award of the construction contract on the Centinela Area Office project and the completion of construction activities on the Barry J. Nidorf modular classroom project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
16.	\$ 218,000	\$ --	\$ --	\$ 218,000	--
	<u>Public Health:</u> The increase in appropriation and net County cost reflects the transfers of previously approved capital projects to the newly established Department of Public Health. <i>Supports Countywide Strategic Plan Goal 4.</i>				
17.	\$ (3,725,000)	\$ --	\$ 85,000	\$ (3,810,000)	--
	<u>Public Library:</u> The decrease in appropriation and net County cost reflects the refurbishment of the Gardena, Compton, and Huntington Park libraries; design activities for the refurbishment of the San Gabriel Library; the completion of land acquisition for the La Crescenta and Topanga libraries; and ongoing design of the Acton-Agua Dulce, La Crescenta, Lawndale and Topanga libraries. The revenue increase reflects an allocation from the Civic Art special fund for civic art to be incorporated within the Topanga Library project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
18.	\$ (735,000)	\$ --	\$ --	\$ (735,000)	--
	<u>Public Works - Public Ways/Public Facilities:</u> The decrease in appropriation and net County cost reflects construction landscaping activities at First Street, Rancho Dominguez Parkway improvements, and design activities for the multipurpose path at Avocado Heights. <i>Supports Countywide Strategic Plan Goal 4.</i>				
19.	\$ 12,484,000	\$ --	\$ 7,891,000	\$ 4,593,000	--
	<u>Sheriff:</u> The increase in appropriation, revenue, and net County cost reflects funding to fully fund construction activities on the Athens Sheriff Station project and initiate programming and design activities for facility refurbishment of Men's Central Jail. This increase is partially offset by the completion of modular trailers at the Pico Rivera and Carson Sheriff stations; the award of design contracts for the new barracks at the Pitchess Detention Center and the refurbishment of Sybil Brand Institute; and the transfer of residual funding from the completed Palmdale and San Dimas Sheriff Stations to the Fifth District various capital improvement project. The budget also reflects a shift in appropriation from the Biscailuz Center Training Academy Phase II project to the Special Enforcement Bureau Phase II project to reimburse consultants and to complete construction activities, and design activities for the Compton Sheriff station and the DNA and Evidence Storage Warehouse, the continuation of soil and water remediation projects, and further testing of underground storage fuel tanks at various Sheriff facilities. <i>Supports Countywide Strategic Plan Goal 4.</i>				
20.	\$ (239,000)	\$ --	\$ --	\$ (239,000)	--
	<u>Treasurer and Tax Collector:</u> The reduction in appropriation and net County cost reflects the completion of improvements on the first floor of the Kenneth Hahn Hall of Administration. <i>Supports Countywide Strategic Plan Goal 4.</i>				
21.	\$ (1,846,000)	\$ --	\$ (934,000)	\$ (912,000)	--
	<u>Trial Courts:</u> The reduction in appropriation, revenue and net County cost reflects the award of the construction contract for the District Attorney Office Refurbishment project at the Airport Courthouse and the ongoing construction of the Long Beach Courthouse - Seismic Retrofit Project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
22.	\$ 42,343,000	\$ --	\$ (7,714,000)	\$ 50,057,000	--
	<u>Various Facilities:</u> The increase in appropriation and net County cost reflects the additional fund balance budgeted for the Kenneth Hahn Hall of Administration Replacement Building project which offsets the ongoing improvement and refurbishment activities in the Capital Projects/Refurbishment Budget for high priority capital projects and environmental and hazardous material remediation, including activities on the Hall of Justice Renovation and Reuse and Victoria Landfill Soil Remediation projects. The revenue decrease reflects activity on revenue-offset activities including those for the El Pueblo Improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total	\$ (6,465,000)	\$ 0	\$ (64,714,000)	\$ 58,249,000	0.0



CHIEF INFORMATION OFFICE

JON W. FULLINWIDER, CHIEF INFORMATION OFFICER

CHIEF INFORMATION OFFICE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 2,456,091.46	\$ 2,684,000	\$ 3,068,000	\$ 4,055,000	\$ 3,292,000	\$ 224,000
SERVICES & SUPPLIES	885,400.12	1,124,000	1,124,000	1,618,000	1,124,000	0
OTHER CHARGES	10,472.88	20,000	20,000	20,000	20,000	0
FIXED ASSETS - EQUIPMENT	41,797.23	165,000	165,000	165,000	165,000	0
GROSS TOTAL	3,393,761.69	3,993,000	4,377,000	5,858,000	4,601,000	224,000
NET TOTAL	3,393,761.69	3,993,000	4,377,000	5,858,000	4,601,000	224,000
REVENUE	19,964.92	17,000	17,000	17,000	17,000	0
NET COUNTY COST	3,373,796.77	3,976,000	4,360,000	5,841,000	4,584,000	224,000
BUDGETED POSITIONS	18.0	19.0	19.0	26.0	19.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 1,038.52	\$ 0	\$ 0	\$ 0	\$ 0	0
MISCELLANEOUS	18,926.40	17,000	17,000	17,000	17,000	0
TOTAL REVENUE	19,964.92	17,000	17,000	17,000	17,000	0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
OTHER GENERAL

Mission Statement

The Chief Information Office (CIO) is responsible to the Board of Supervisors for developing and implementing strategic direction and vision for the effective application of information technology (IT) throughout the County of Los Angeles. The CIO guides the countywide business automation planning process, develops enterprise computer and telecommunications standards to ensure compatibility, guides the development and management of the County's information security program, reviews all automation initiatives to ensure alignment with departmental and County objectives, and develops strategies that promote County "electronic services" technologies to provide more efficient means of delivering services to the public.

2007-08 Budget Message

The 2007-08 proposed Budget reflects a net County cost increase of \$224,000 primarily attributable to Board-approved adjustments in salaries and employee benefits.

Strategic Planning

The CIO is an active participant in the County's Guiding Coalition and continues to support the County's Strategic Planning effort through its oversight role of reviewing IT contracts and business automation plans to ensure alignment with departmental and countywide goals. The CIO guides the County in better management of IT resources with a focus on improving service delivery and increasing organizational effectiveness. The CIO is committed to develop an enhanced architecture of integrated communication technologies and services to support countywide operations and service delivery; and implement programs to improve the efficiency, quality and responsiveness of County services to all residents.



Critical Needs

The Board of Supervisors requested an operational audit of the CIO to be performed by an outside consulting group. In December 2006, blueCONSULTING, Inc., issued recommendations to the Board on the Department's operations and effectiveness in meeting the mission and duties of the Department. The primary recommendations were concerning information technology governance, a countywide project management office, and developing IT standards. To address the key study recommendations, the Department will require additional resources, such as personnel, equipment and space.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Other Changes</u>					
1.	\$ 210,000	\$ --	\$ --	\$ 210,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 4,000	\$ --	\$ --	\$ 4,000	--
	<u>Unavoidable Costs:</u> Reflects an increase in retiree health care premiums (\$3,000) and workers' compensation (\$3,000) costs, partially offset by a decrease in long-term disability (-\$1,000) and unemployment insurance (-\$1,000) costs.				
3.	\$ 10,000	\$ --	\$ --	\$ 10,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
Total	\$ 224,000	\$ 0	\$ 0	\$ 224,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Effective Application of Information Technology</u>					
<u>Total Program Costs</u>					
\$ 3,315,000	\$ --	\$ --	\$ 3,315,000	13.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 3,315,000	\$ --	\$ --	\$ 3,315,000	13.0	

Authority: Part federal-mandated - Health Insurance Portability and Accountability Act (HIPAA) and part non-mandated, discretionary program.

This program provides vision, direction, analysis and recommendations to facilitate collaboration among departments on common goals and initiatives, and implements information technology (IT) best practices, optimizes County IT resources, and guides informed business decisions. Major services include development of a countywide IT strategic vision and associated policies; guidance and assistance to departments to ensure their technology plans are consistent with the countywide plan; recommendations to the Board regarding the viability and cost-effectiveness of requested departmental IT contacts; risk assessments; and review of departmental strategic and tactical plans to ensure consistency with County strategic plan goals and objectives. This program also provides leadership, policy development and implementation on federal-mandated HIPAA security regulation and countywide security issues, protects critical information assets, and mitigates the impact of the computer security incidents.

Program Result: The Board of Supervisors and County departments are provided with vision, direction, analysis and recommendations to facilitate collaboration among departments on common goals and initiatives, to implement IT best practices, to optimize County IT resources, and to make informed business decisions.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Achieve Board approval of enterprise contracts/agreements	100%	100%	100%	100%
Percentage of request for departmental services completed within timeframe	95%	100%	100%	100%
<u>Operational Measures</u>				
Number of Board-approved enterprise contracts/agreements	2	3	3	2
Number of request for departmental assistance	148	115	120	125



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Administration					
<u>Total Program Costs</u>	\$ 1,286,000	\$ --	\$ 17,000	\$ 1,269,000	6.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 1,286,000	\$ --	\$ 17,000	\$ 1,269,000	6.0

Authority: Non-mandated, discretionary program.

This program provides direction, management and administrative support to the Department, which includes executive office and departmental procurement, accounting, budgeting, contracting, and human resources.

Program Result: The Department is provided with timely, accurate and efficient fiscal management, procurement, accounting, budgeting, contracting, human resources and other general administrative services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of performance evaluations completed by due date	100%	80%	90%	100%
Percentage of positions recruited successfully	100%	80%	90%	100%
<u>Operational Measures</u>				
Number of personnel exams conducted by Department	1	3	3	2
Number of recruitments conducted by Department.	3	5	7	3

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs	\$ 4,601,000	\$ 0	\$ 17,000	\$ 4,584,000	19.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	1,839,000	2,114,000	2,287,000	173,000
Cafeteria Plan Benefits	323,000	347,000	371,000	24,000
Deferred Compensation Benefits	120,000	144,000	155,000	11,000
Employee Group Ins - E/B	58,000	65,000	63,000	(2,000)
Other Employee Benefits	6,000	0	0	0
Retirement - Employee Benefits	334,000	394,000	409,000	15,000
Workers' Compensation	4,000	4,000	7,000	3,000
Employee Benefits Total	845,000	954,000	1,005,000	51,000
 Total Salaries and Employee Benefits	 2,684,000	 3,068,000	 3,292,000	 224,000
<u>Services and Supplies</u>				
Administrative Services	121,000	115,000	121,000	6,000
Communications	4,000	32,000	4,000	(28,000)
Computing - Midrange/Deptl Systems	80,000	101,000	80,000	(21,000)
Computing - Personal	27,000	82,000	27,000	(55,000)
Information Technology - Security	50,000	57,000	50,000	(7,000)
Information Technology Services	100,000	56,000	100,000	44,000
Insurance	1,000	5,000	1,000	(4,000)
Maintenance - Equipment	20,000	20,000	20,000	0
Memberships	5,000	5,000	5,000	0
Miscellaneous Expense	20,000	17,000	20,000	3,000
Office Expense	80,000	120,000	80,000	(40,000)
Professional Services	170,000	170,000	170,000	0
Publication and Legal Notices	10,000	10,000	10,000	0
Rents and Leases - Bldg and Improvements	2,000	2,000	2,000	0
Rents and Leases - Equipment	80,000	100,000	80,000	(20,000)
Special Departmental Expense	84,000	84,000	84,000	0
Technical Services	70,000	0	70,000	70,000
Telecommunications	50,000	0	50,000	50,000
Training	30,000	33,000	30,000	(3,000)
Transportation and Travel	60,000	50,000	60,000	10,000
Utilities	60,000	65,000	60,000	(5,000)
 Total Services and Supplies	 1,124,000	 1,124,000	 1,124,000	 0
<u>Other Charges</u>				
Judgments and Damages	0	8,000	0	(8,000)
Retirement - Other Long-Term Debt	20,000	12,000	20,000	8,000
 Total Other Charges	 20,000	 20,000	 20,000	 0



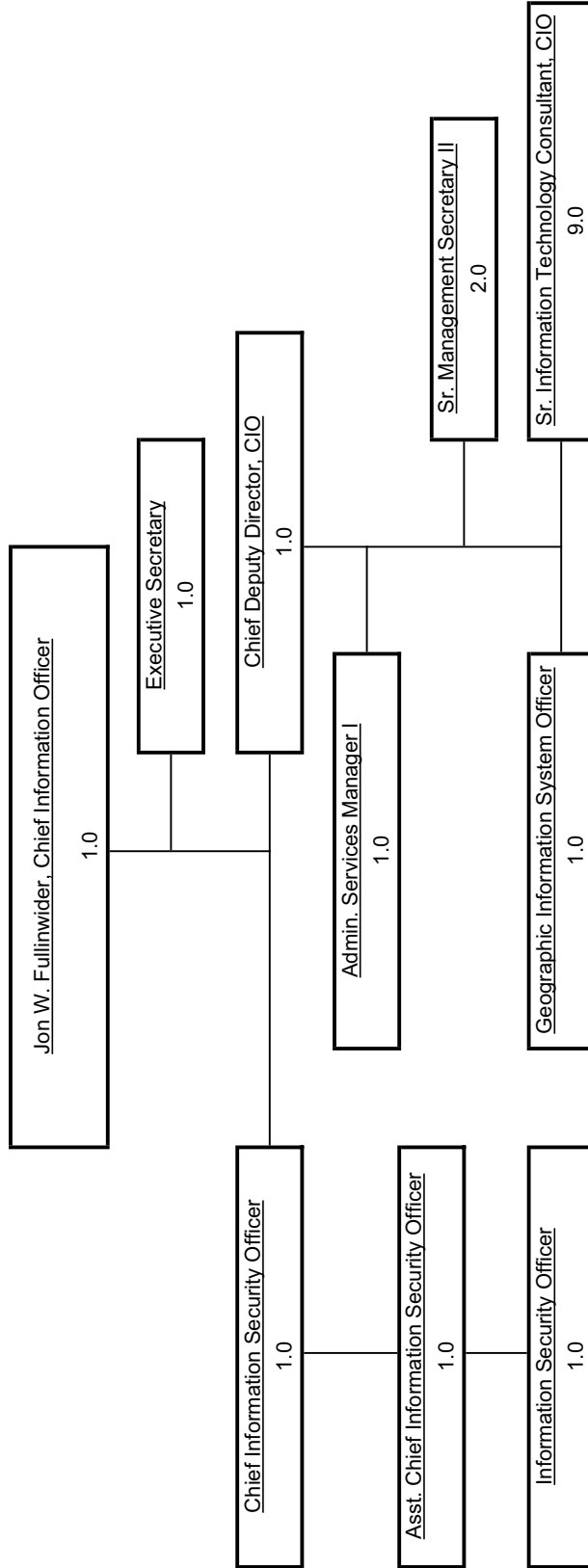
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	165,000	165,000	0	(165,000)
Telecommunications Equipment	0	0	165,000	165,000
Total Equipment	165,000	165,000	165,000	0
Total Fixed Assets	165,000	165,000	165,000	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	3,993,000	4,377,000	4,601,000	224,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	3,993,000	4,377,000	4,601,000	224,000
REVENUES:				
Miscellaneous Revenues	17,000	17,000	17,000	0
TOTAL REVENUES	17,000	17,000	17,000	0
NET COUNTY COST	3,976,000	4,360,000	4,584,000	224,000

CHIEF INFORMATION OFFICE

Fiscal Year 2007-08

Proposed Budget Request

Proposed Positions = 19.0



CHILD SUPPORT SERVICES

STEVEN J. GOLIGHTLY, DIRECTOR

CHILD SUPPORT SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 119,727,839.36	\$ 131,904,000	\$ 135,087,000	\$ 45,452,000	\$ 144,035,000	\$ 8,948,000
SERVICES & SUPPLIES	56,494,212.30	46,975,000	52,973,000	47,781,000	47,117,000	(5,856,000)
OTHER CHARGES	1,031,619.30	126,000	205,000	138,000	138,000	(67,000)
FIXED ASSETS - EQUIPMENT	67,325.04	106,000	118,000	220,000	220,000	102,000
GROSS TOTAL	177,320,996.00	179,111,000	188,383,000	193,591,000	191,510,000	3,127,000
INTRAFUND TRANSFERS	(52,000.00)	0	0	0	0	0
NET TOTAL	177,268,996.00	179,111,000	188,383,000	193,591,000	191,510,000	3,127,000
REVENUE	182,750,667.36	181,680,000	188,383,000	193,591,000	191,510,000	3,127,000
NET COUNTY COST	(5,481,671.36)	(2,569,000)	(0)	(0)	(0)	(0)
BUDGETED POSITIONS	1,897.0	1,971.0	1,971.0	1,931.0	1,931.0	(40.0)
REVENUE DETAIL						
STATE - OTHER	\$ 60,506,250.31	\$ 60,956,000	\$ 62,086,000	\$ 62,558,000	\$ 60,553,000	\$ (1,533,000)
FEDERAL - OTHER	119,401,608.36	118,326,000	124,597,000	126,660,000	126,660,000	2,063,000
CHARGES FOR SERVICES - OTHER	67,456.04	0	0	0	0	0
OTHER SALES	21,557.15	0	0	0	0	0
MISCELLANEOUS	2,753,795.50	2,398,000	1,700,000	4,300,000	4,224,000	2,524,000
OPERATING TRANSFERS IN	0.00	0	0	73,000	73,000	73,000
TOTAL REVENUE	182,750,667.36	181,680,000	188,383,000	193,591,000	191,510,000	3,127,000
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		JUDICIAL	

Mission Statement

The mission of the County of Los Angeles Child Support Services Department (CSSD) is to improve the quality of life for children and families of Los Angeles County by providing timely, accurate, and responsive child support services.

2007-08 Budget Message

The 2007-08 Proposed Budget assumes funding of \$191.5 million with no change in the Administration allocation from the State Department of Child Support Services for the fifth consecutive year. The Proposed Budget reflects an increase of \$2.5 million in funding in the form of collection incentive revenues which generates additional matching federal funds. The Proposed Budget also reflects the loss of \$3.1 million in one-time funding for the performance enhancement project and the reduction of 40.0 Child Support Officer II temporary positions. The Department anticipates a \$1.7 million reduction in its electronic data processing budget.

Strategic Planning

The Department continues to align and refine *Performance Counts!* and the annual management appraisal and performance plan goals with the County's Strategic Plan and the federal and State performance measures for local child support agencies.

CSSD has continued to engage senior level staff in planning summits and designed best practices to identify areas requiring refinement, both of which have rendered great results over the last fiscal year. Additionally, the Business Process Redesign project has been implemented to assist in further improving child support collections and management of the Department's 475,000 cases.



Critical Needs

With the prospect of reduced funding due to a flat allocation and increasing costs, the Department critically needs the collection incentive offset in order to meet its strategic plans, which includes increased child support collections for the children and families of Los Angeles County.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (2,443,000)	\$ --	\$ (2,443,000)	\$ --	(40.0)
	<u>Administrative Augmentation:</u> Reflects the elimination of 40.0 Child Support Officer II temporary positions and associated one-time revenue for the performance enhancement project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (660,000)	\$ --	\$ (660,000)	\$ --	--
	<u>Data Validation:</u> Reflects the elimination of one-time funds associated with the transition to the Statewide Disbursement Unit program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 7,731,000	\$ --	\$ 7,731,000	\$ --	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 2,802,000	\$ --	\$ 2,802,000	\$ --	--
	<u>Other Salaries and Employee Benefits:</u> Reflects a net increase in employee benefits costs based on historical experience.				
3.	\$ 1,546,000	\$ --	\$ 1,546,000	\$ --	--
	<u>Unavoidable Costs:</u> Reflects an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience, partially offset by a decrease in workers' compensation costs due to legislative reforms and increased loss control and prevention activity. Also reflects reduced unemployment insurance costs based on historical experience.				
4.	\$ 98,000	\$ --	\$ 98,000	\$ --	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
5.	\$ (744,000)	\$ --	\$ (744,000)	\$ --	--
	<u>Retirement:</u> Reflects a reduction in retirement costs.				
6.	\$ (5,453,000)	\$ --	\$ (5,453,000)	\$ --	--
	<u>Services and Supplies:</u> Reflects reductions in the electronic data processing budget, primarily due to reduced Internal Services Department service level, information technology support services master agreement contracts and other services and supplies.				
7.	\$ (67,000)	\$ --	\$ (67,000)	\$ --	--
	<u>Other Charges:</u> Reflects a reduction in potential case settlements.				
8.	\$ 102,000	\$ --	\$ 102,000	\$ --	--
	<u>Fixed Assets:</u> Reflects an increase in funding for information technology equipment.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9.	\$ 215,000	\$ --	\$ 215,000	\$ --	--
<p><u>Other Financing Uses:</u> Reflects funding from the Productivity Investment Fund and federal match associated with the "Operation Medical Support" program designed to locate parents with eligible medical care plans to divert their children from government sponsored medical coverage.</p>					
Total	\$ 3,127,000	\$ 0	\$ 3,127,000	\$ 0	(40.0)



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Child Support Enforcement</u>					
<u>Total Program Costs</u>					
\$ 177,229,000	\$ --	\$ 177,229,000	\$ --	1,798.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 177,229,000	\$ --	\$ 177,229,000	\$ --	1,798.0	

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Total support collected (millions)	\$505.3	\$494.9	\$504.8	\$514.9
Percent of cases with paternity established	80.9%	82.3%	83.7%	85.1%
Percent of cases with court orders	75.0%	75.5%	75.9%	76.4%
Percent of current support collected	43.0%	45.4%	49.0%	50.0%
Percent of cases with arrearage collections	46.8%	47.0%	50.0%	51.0%
<u>Operational Measures</u>				
Call center waiting time (minutes) ⁽¹⁾	16.68	9.60	10.00	10.00
Cost efficiency (dollars collected per dollar spent)	\$2.87	\$2.68	\$2.74	\$2.79
Number of complaints ⁽²⁾	2,620	1,522	1,100	1,000

Explanatory Note(s):

(1) Varies with call volume and staffing level.

(2) Data is by calendar year, starting with 2003.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Administration					
<u>Total Program Costs</u>					
\$ 14,281,000	\$	--	\$ 14,281,000	\$ --	133.0
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 14,281,000	\$	--	\$ 14,281,000	\$ --	133.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department. Includes executive office, fiscal management (budget, procurement, and accounting), human resources (personnel/payroll), facilities management, employee relations and contract management.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of vendor payments offering discount where discount was achieved	n/a	100.00%	100.00%	100.00%
Percent of quarterly federal claims submitted on time	n/a	100.00%	100.00%	100.00%
Ratio of new workers' compensation claims reported to the total employee count for the department	n/a	3.22%	3.09%	3.06%
<u>Operational Measures</u>				
Number of payment vouchers from vendors offering discounts	n/a	100	100	100
Number of quarterly federal claims submitted	4	4	4	4
Number of new workers' compensation claims reported	n/a	61	64	64

Explanatory Note(s):

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 191,510,000	\$	0	\$ 191,510,000	\$ 0	1,931.0



DEPARTMENTAL DETAIL SUMMARY

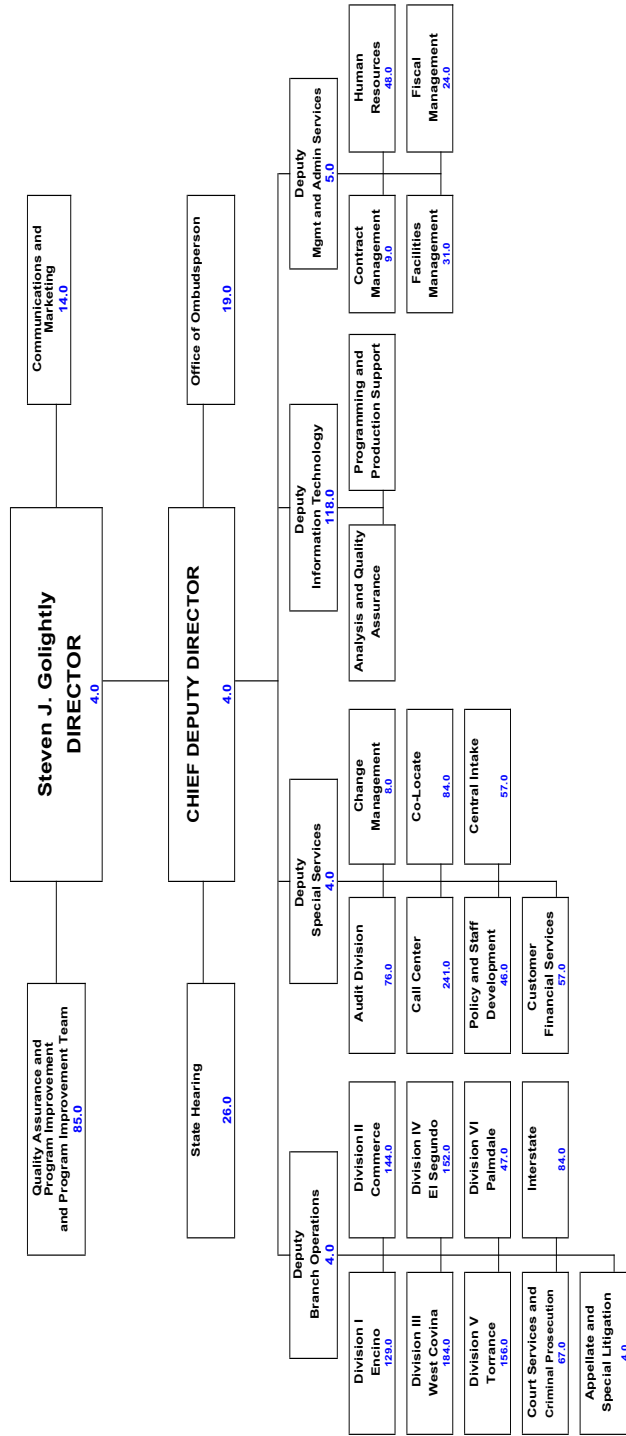
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	87,608,000	90,176,000	95,422,000	5,246,000
Cafeteria Plan Benefits	14,160,000	13,664,000	16,269,000	2,605,000
Deferred Compensation Benefits	2,960,000	2,580,000	2,777,000	197,000
Employee Group Ins - E/B	2,377,000	2,073,000	2,063,000	(10,000)
Retirement - Employee Benefits	21,744,000	22,941,000	24,129,000	1,188,000
Workers' Compensation	3,055,000	3,653,000	3,375,000	(278,000)
Employee Benefits Total	44,296,000	44,911,000	48,613,000	3,702,000
Total Salaries and Employee Benefits	131,904,000	135,087,000	144,035,000	8,948,000
<u>Services and Supplies</u>				
Administrative Services	5,482,000	6,958,000	3,689,000	(3,269,000)
Communications	43,000	47,000	55,000	8,000
Computing - Mainframe	16,145,000	13,561,000	16,081,000	2,520,000
Computing - Midrange/Deptl Systems	735,000	769,000	1,091,000	322,000
Computing - Personal	572,000	985,000	551,000	(434,000)
Household Expenses	0	7,000	0	(7,000)
Information Technology Services	3,783,000	3,966,000	2,511,000	(1,455,000)
Insurance	195,000	243,000	280,000	37,000
Maintenance - Buildings and Improvements	97,000	85,000	186,000	101,000
Maintenance - Equipment	5,000	27,000	26,000	(1,000)
Memberships	116,000	126,000	121,000	(5,000)
Miscellaneous Expense	24,000	13,000	30,000	17,000
Office Expense	1,302,000	2,029,000	1,428,000	(601,000)
Professional Services	375,000	442,000	389,000	(53,000)
Rents and Leases - Bldg and Improvements	10,563,000	11,570,000	11,789,000	219,000
Rents and Leases - Equipment	373,000	854,000	723,000	(131,000)
Special Departmental Expense	16,000	42,000	41,000	(1,000)
Technical Services	3,648,000	3,450,000	3,984,000	534,000
Telecommunications	2,747,000	6,963,000	3,022,000	(3,941,000)
Training	35,000	50,000	50,000	0
Transportation and Travel	512,000	685,000	879,000	194,000
Utilities	207,000	101,000	191,000	90,000
Total Services and Supplies	46,975,000	52,973,000	47,117,000	(5,856,000)
<u>Other Charges</u>				
Judgments and Damages	126,000	205,000	138,000	(67,000)
Total Other Charges	126,000	205,000	138,000	(67,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Other Equipment	106,000	118,000	220,000	102,000
Total Equipment	106,000	118,000	220,000	102,000
Total Fixed Assets	106,000	118,000	220,000	102,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	179,111,000	188,383,000	191,510,000	3,127,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	179,111,000	188,383,000	191,510,000	3,127,000
REVENUES:				
Intergovernmental Revenues-Federal	118,326,000	124,597,000	126,660,000	2,063,000
Intergovernmental Revenues-State	60,956,000	62,086,000	60,553,000	(1,533,000)
Miscellaneous Revenues	2,398,000	1,700,000	4,224,000	2,524,000
Other Financing Sources	0	0	73,000	73,000
TOTAL REVENUES	181,680,000	188,383,000	191,510,000	3,127,000
NET COUNTY COST	(2,569,000)	0	0	0

CHILD SUPPORT SERVICES DEPARTMENT

Steven J. Golightly, Director
Fiscal Year 2007-08
Proposed Positions = 1,931.0



CHILDREN AND FAMILY SERVICES

PATRICIA S. PLOEHN, DIRECTOR

CHILDREN AND FAMILY SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 476,580,126.87	\$ 521,350,000	\$ 529,174,000	\$ 623,771,000	\$ 602,136,000	\$ 2,962,000
SERVICES & SUPPLIES	163,766,043.08	173,989,000	177,413,000	183,922,000	181,058,000	3,645,000
OTHER CHARGES	831,307,342.58	796,810,000	783,800,000	811,051,000	802,031,000	18,231,000
FIXED ASSETS - EQUIPMENT	5,221,540.23	2,157,000	2,737,000	4,384,000	1,817,000	(920,000)
OTHER FINANCING USES	12,130.00	18,000	843,000	0	0	(843,000)
GROSS TOTAL	1,476,887,182.76	1,494,324,000	1,493,967,000	1,623,128,146	1,587,042,000	93,075,000
INTRAFUND TRANSFERS	(834,426.89)	(942,000)	(1,941,000)	(1,941,000)	(1,941,000)	0
NET TOTAL	1,476,052,755.87	1,493,382,000	1,492,026,000	1,621,187,146	1,585,101,000	93,075,000
REVENUE	1,317,103,969.69	1,344,163,000	1,351,410,000	1,417,847,000	1,413,014,000	61,604,000
NET COUNTY COST	158,948,786.18	149,219,000	140,616,000	203,340,000	172,087,000	31,471,000
BUDGETED POSITIONS	6,326.0	6,850.0	6,850.0	7,592.0	7,209.0	359.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 1,100.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STATE - PUB ASSIST - ADMIN	217,629,839.00	220,228,000	209,859,000	242,564,000	242,564,000	32,705,000
STATE AID - PUB ASSIST PROGRAM	232,569,163.10	231,304,000	223,051,000	234,904,000	234,904,000	11,853,000
STATE - OTHER	13,512,055.89	8,075,000	8,075,000	8,075,000	8,075,000	0
STATE-REALIGNMENT REVENUE	228,657,274.00	250,453,000	255,508,000	254,906,000	251,150,000	(4,358,000)
FEDERAL - PUB ASSIST - ADMIN	365,683,224.00	392,703,000	411,510,000	434,581,000	434,581,000	23,071,000
FED AID - PUB ASSIST PROGRAM	252,237,081.87	234,292,000	236,772,000	236,182,000	236,182,000	(590,000)
FEDERAL - OTHER	1,864,116.00	3,393,000	2,260,000	2,260,000	2,260,000	0
ADOPTION FEES	759,024.00	654,000	650,000	650,000	650,000	0
CHARGES FOR SERVICES - OTHER	34,258.51	0	0	0	0	0
OTHER SALES	35.00	0	0	0	0	0
MISCELLANEOUS	3,774,360.68	2,654,000	2,725,000	2,725,000	1,648,000	(1,077,000)
SALE OF FIXED ASSETS	2,437.64	0	0	0	0	0
OPERATING TRANSFERS IN	380,000.00	407,000	1,000,000	1,000,000	1,000,000	0
TOTAL REVENUE	1,317,103,969.69	1,344,163,000	1,351,410,000	1,417,847,000	1,413,014,000	61,604,000



CHILDREN AND FAMILY SERVICES ADMINISTRATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 476,580,126.87	\$ 521,350,000	\$ 529,174,000	\$ 623,771,000	\$ 602,136,000	\$ 72,962,000
SERVICES & SUPPLIES	160,068,414.33	170,593,000	172,524,000	179,033,000	177,662,000	5,138,000
OTHER CHARGES	63,017,435.74	27,096,000	29,297,000	30,825,000	30,805,000	1,508,000
FIXED ASSETS - EQUIPMENT	5,221,540.23	2,157,000	2,737,000	4,384,000	1,817,000	(920,000)
OTHER FINANCING USES	12,130.00	18,000	843,000	0	0	(843,000)
GROSS TOTAL	704,899,647.17	721,214,000	734,575,000	838,013,000	812,420,000	77,845,000
INTRAFUND TRANSFERS	(178,916.33)	(320,000)	(1,319,000)	(1,319,000)	(1,319,000)	0
NET TOTAL	704,720,730.84	720,894,000	733,256,000	836,694,000	811,101,000	77,845,000
REVENUE	613,850,698.41	627,530,000	635,495,000	691,297,000	691,297,000	55,802,000
NET COUNTY COST	90,870,032.43	93,364,000	97,761,000	145,397,000	119,804,000	22,043,000
BUDGETED POSITIONS	6,326.0	6,850.0	6,850.0	7,592.0	7,209.0	359.0
 REVENUE DETAIL						
BUSINESS LICENSES	\$ 1,100.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STATE - PUB ASSIST - ADMIN	217,629,839.00	206,885,000	196,648,000	229,221,000	229,221,000	32,573,000
STATE - OTHER	(1,679,147.56)	0	0	0	0	0
STATE-REALIGNMENT REVENUE	28,708,447.00	34,625,000	35,324,000	34,722,000	34,722,000	(602,000)
FEDERAL - PUB ASSIST - ADMIN	365,683,224.00	380,541,000	398,588,000	422,419,000	422,419,000	23,831,000
FEDERAL - OTHER	635,697.00	3,393,000	2,260,000	2,260,000	2,260,000	0
ADOPTION FEES	759,024.00	654,000	650,000	650,000	650,000	0
CHARGES FOR SERVICES - OTHER	34,258.51	0	0	0	0	0
MISCELLANEOUS	1,695,818.82	1,025,000	1,025,000	1,025,000	1,025,000	0
SALE OF FIXED ASSETS	2,437.64	0	0	0	0	0
OPERATING TRANSFERS IN	380,000.00	407,000	1,000,000	1,000,000	1,000,000	0
TOTAL REVENUE	613,850,698.41	627,530,000	635,495,000	691,297,000	691,297,000	55,802,000
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	PUBLIC ASSISTANCE		ADMINISTRATION			

Mission Statement

The Department of Children and Family Services (DCFS) will, with its community partners, provide a comprehensive child protection system of prevention, preservation and permanency to ensure that children grow up safely, physically and emotionally healthy, educated and in permanent homes.

2007-08 Budget Message

The 2007-08 Proposed Budget for Administration reflects an increase of \$22.8 million and 329.0 positions for the Services Outcome Improvement Project augmentation, fully offset by State revenue to reduce social worker caseloads and workload and to provide community-based contracts for academic mentoring services for youth in out-of-home care.

The Proposed Budget also reflects a \$22.0 million increase in net County cost for various contracts with the Department of Mental Health for multi-disciplinary assessment teams and multi-dimensional treatment foster care training, \$4.2 million in carryover funding for various homeless support services, and for Board-approved increases in salaries and employee benefits.



The Proposed Budget also reflects a net increase of 30.0 additional positions for: 1) 19.0 eligibility worker and support staff positions for eligibility determinations based on eligibility worker caseloads and yardsticks; 2) 2.0 positions for Community-Based Support which includes the Promoting Safe and Stable Families/Family Preservation and Child Care programs; and 3) 13.0 positions associated with the shift of the Inter-Agency Council on Child Abuse and Neglect and the Commission for Children and Families from the Executive Office, Board of Supervisors (BOS), into the Department's budget; partially offset by the elimination of 4.0 positions financed with one-time Fifth District funding for foster home re-evaluations. The additional positions are fully offset with reductions in anticipated services and supplies and fixed assets requirements.

Strategic Planning

The Department is in the process of developing and refining its strategic plan to reflect the focus of departmental resources and efforts on the five outcomes identified by the Board of Supervisors (Board): safety (ensuring child safety, consistency in decisions, and proper match of services and resources to need), permanence (ensuring children achieve timely permanence), well-being (ensuring that care and services meet the children's fundamental needs), performance-based contracting (ensuring contracted services are focused on client outcomes), and family-centered, neighborhood-based services (ensuring families and children are engaged in service planning and that those services are delivered locally).

The Department will strive to further reduce social worker caseloads, as well as reduce their workload by providing improved support (e.g., clerical and/or paraprofessional support staff) to social work staff to enable them to increase the amount of time spent on each case.

In addition, the Department will expand communications with key partners and stakeholders, have earlier and more meaningful engagement of family and community partners in case plan development and implementation, and strive to expand the array of services and supports available to children and families that build on family strength to respond to the unique needs of children and families.

The Department has expanded performance based budgeting by identifying performance measures for all organizational units in the Department in addition to reviewing existing budgeted positions and operating costs and defining the missions, workload, functions and staffing of all organizational units in the Department.

Critical Needs

The Department's critical needs are reflected in the augmentation budget request and official/unmet needs budget which includes funding needed for: 1) additional regional administrators, assistant regional administrators and secretarial positions; 2) support positions for the offices of the senior deputy director and chief deputy director, as well as various support operations; 3) increased cost of services from other County departments as a result of the Board-approved cost-of-living adjustments; 4) expansion of the Linkages Project which enhances service integration between DCFS and the Department of Public Social Services; 5) continuation of the Foster Home re-evaluation program; 6) expansion of Family-to-Family, Compton Law Enforcement project, and Kinship Resources; 7) increased support for education and licensure; and 8) enhancement of other departmental operations.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 22,799,000	\$ --	\$ 22,799,000	\$ --	329.0
	<u>Services Outcome Improvement Project (SOIP) Augmentation:</u> Reflects funding for 329.0 positions and services and supplies associated with the State SOIP approved by the Board on January 16, 2007, to reduce social worker caseloads and workload and to fund community-based contracts for mentoring coordinators and academic mentoring services for youth in out-of-home care. <i>Supports Countywide Strategic Plan Goals 3, 4, and 5.</i>				
2.	\$ 1,631,000	\$ --	\$ 1,631,000	\$ --	--
	<u>Child Care Program:</u> Reflects additional California Department of Education funding for the Child Care program for children who are at risk of abuse or neglect. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i>				
3.	\$ (321,000)	\$ --	\$ (154,000)	\$ (167,000)	(4.0)
	<u>Foster Home Re-evaluation:</u> Reflects the elimination of one-time Fifth District funding for 4.0 positions to perform foster home re-evaluations. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	\$ 1,044,000	\$ --	\$ 501,000	\$ 543,000	19.0
	<u>Eligibility Determination:</u> Reflects funding for 19.0 positions necessary for eligibility determination based on eligibility worker caseloads and yardsticks. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
5.	\$ (968,000)	\$ --	\$ --	\$ (968,000)	--
	<u>Medical Hubs:</u> Reflects the elimination of one-time funding for Medical Hub start-up costs. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
6.	\$ 1,394,000	\$ --	\$ --	\$ 1,394,000	--
	<u>Various Mental Health Contracts:</u> Reflects funding for various contracts with the Department of Mental Health for the multi-disciplinary assessment teams and to provide multi-dimensional treatment foster care training. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
7.	\$ 384,000	\$ --	\$ 386,000	\$ (2,000)	--
	<u>Training and Recruitment:</u> Reflects funding for various training, recruitment and contract services, fully offset by a reduction in procurement costs resulting in a decrease in net County cost. <i>Supports Countywide Strategic Plan Goals 2, 3 and 5.</i>				
8.	\$ 213,000	\$ --	\$ 102,000	\$ 111,000	2.0
	<u>Community-Based Support:</u> Reflects an additional 2.0 positions for Community-Based Support which includes the Promoting Safe and Stable Families/Family Preservation and Child Care programs. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
9.	\$ --	\$ --	\$ --	\$ --	13.0
	<u>Inter-Agency Council on Child Abuse and Neglect (ICAN) and the Commission for Children and Families:</u> Reflects the shift of 13.0 positions for the ICAN and the Commission for Children and Families from the Executive Office, Board of Supervisors, into the Department's budget, fully offset by a corresponding reduction in services and supplies. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
10.	\$ 4,186,000	\$ --	\$ --	\$ 4,186,000	--
	<u>Homeless Support Services:</u> Reflects carryover of one-time funding as part of the Los Angeles County Homeless Prevention Initiative for moving assistance and rental subsidies for transitional age youth exiting dependency and probation camps, and housing assistance for skid row families. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
11.	\$ (920,000)	\$ --	\$ (442,000)	\$ (478,000)	--
	<u>Fixed Assets:</u> Reflects a decrease in fixed assets appropriation to fund unavoidable cost increases and other program changes. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
12.	\$ (4,015,000)	\$ --	\$ (1,902,000)	\$ (2,113,000)	--
	<u>Services and Supplies:</u> Reflects a decrease in services and supplies appropriation to fund unavoidable cost increases and other program changes. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
13.	\$ (843,000)	\$ --	\$ (405,000)	\$ (438,000)	--
	<u>Other Financing Uses:</u> Reflects decreased funding due to the payoff of a Productivity Investment Fund loan and the cancellation of various refurbishment projects. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
Other Changes					
1.	\$ 46,751,000	\$ --	\$ 32,379,000	\$ 14,372,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ 207,000	\$ --	\$ 179,000	\$ 28,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 3,864,000	\$ --	\$ --	\$ 3,864,000	--
	<u>Unavoidable Cost Increases:</u> Reflects the net increase in retiree health care premiums, partially offset by a decrease in workers' compensation costs due to legislative reforms and increased loss control and prevention activity. Also reflects a decrease in long-term disability and unemployment insurance costs based on historical experience.				
4.	\$ 54,000	\$ --	\$ 26,000	\$ 28,000	--
	<u>Board-Approved Position Reclassifications:</u> Reflects an increase associated with Board-approved position reclassifications.				
5.	\$ 3,830,000	\$ --	\$ 1,838,000	\$ 1,992,000	--
	<u>Leases:</u> Reflects increased funding for various operating and capital lease costs.				
6.	\$ (1,077,000)	\$ --	\$ (517,000)	\$ (560,000)	--
	<u>Insurance Costs:</u> Reflects a decrease in auto and general liability insurance funding to more accurately reflect anticipated requirements.				
7.	\$ (20,000)	\$ --	\$ (17,000)	\$ (3,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
8.	\$ (348,000)	\$ --	\$ (602,000)	\$ 254,000	--
	<u>Realignment Sales Tax Revenue:</u> Reflects a decrease in Realignment Sales Tax revenue, partially offset by a reduction in appropriation for services and supplies requirements.				
Total	\$ 77,845,000	\$ 0	\$ 55,802,000	\$ 22,043,000	359.0

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Early Intervention</u>					
<u>Total Program Costs</u>					
\$ 32,301,000	\$	--	\$ 29,618,000	\$ 2,683,000	322.0
<u>Less Administration</u>					
\$ 3,392,000	\$	--	\$ 2,390,000	\$ 1,002,000	46.0
<u>Less Assistance</u>					
\$ 5,735,000	\$	--	\$ 5,477,000	\$ 258,000	--
<u>Net Program Costs</u>					
\$ 23,174,000	\$	--	\$ 21,751,000	\$ 1,423,000	276.0

Authority: Mandated program with discretionary service levels - California Welfare and Institutions (W&I) Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Matches the unique needs of children and family with available services and resources in their community. Services are provided through Family Support, Alternative Response and Child Care programs. The services are a proactive approach toward the prevention of family conflict that may lead to child abuse or neglect. The focus of these services is on strengthening and empowering families and communities to foster growth of its children, youth, adults, and family members.

Program Result: At risk children are able to stay safely at home with their families.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Percent of children receiving Family Support services who do not have a recurrence of substantiated abuse and/or neglect while receiving Family Support services	n/a	n/a	n/a	n/a
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months of after receiving Family Support services	n/a	n/a	n/a	n/a
Percent of children receiving Alternative Response services who do not have a recurrence of substantiated abuse and/or neglect while receiving Alternative Response services	n/a	n/a	n/a	n/a
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months of after receiving Alternative Response services	n/a	n/a	n/a	n/a
Percent of children receiving Child Care services who do not have a recurrence of substantiated abuse and/or neglect while receiving Child Care services	n/a	n/a	n/a	n/a
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months of after receiving Child Care services	n/a	n/a	n/a	n/a



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of families who received Family Support services	n/a	n/a	17,993	18,200
Number of families who received Alternative Response services	576	988	1,878	2,253
Number of children who receive Child Care services ⁽²⁾	4,562	4,734	6,289	5,858

Explanatory Note(s):

(1) Data to be provided by September 30, 2007.

(2) The lower projection is due to increased rate of reimbursement to child care provider.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Crisis Intervention					
<u>Total Program Costs</u>	\$ 249,147,000	\$ --	\$ 197,325,000	\$ 51,822,000	2,106.0
<u>Less Administration</u>	\$ 34,436,000	\$ --	\$ 19,986,000	\$ 14,450,000	300.0
<u>Less Assistance</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 214,711,000	\$ --	\$ 177,339,000	\$ 37,372,000	1,806.0

Authority: Mandated program with discretionary service levels - California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Responsible for assessing and investigating allegations of child abuse and neglect; initiating legal action (when appropriate) to petition for court dependency status; and coordinating departmental responses to child abduction cases. The Child Protection Hotline receives calls of alleged abuse and neglect, and determines whether to refer the allegations for investigation. Emergency response staff conducts in person investigations and provides family-centered, strength-based planning processes, such as Family Preservation services. When a decision is made to seek court supervision for a child, Juvenile Court Services takes action to establish court dependency status and functions as the liaison between the Department and the Court.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of children receiving Family Reunification services removed from the home of a parent or guardian requiring court intervention	76.1%	80.7%	79.6%	78.9%
Percent of children receiving Family Maintenance services who remained in the home of a parent or guardian requiring court intervention ⁽¹⁾	19.9%	20.4%	20.9%	21.4%
Percent of children with substantiated referral of abuse and/or neglect that had a subsequent substantiated referral within 12 months ⁽²⁾	13.9%	n/a	12.4%	11.7%
Percent of recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Maintenance (VFM) services	6.3%	7.4%	6.3%	4.8%
Percent of recurrence or substantiated referral of abuse and/or neglect within six months of receiving Voluntary Family Reunification (VFR) services	10.1%	9.5%	9.0%	8.5%
Percent of children receiving Family Preservation services who do not have a recurrence of substantiated referrals of abuse and/or neglect	94.7%	95.6%	95.6%	95.6%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Preservation services ⁽²⁾	91.5%	n/a	93.7%	94.8%
<u>Operational Measures</u>				
Total number of referrals for Department of Children and Family Services (DCFS)	143,971	143,790	143,609	143,428
Number of immediate response referrals	67,139	66,948	66,758	66,569
Percent of immediate response referrals with a completed face-to-face contact within 24-hours ⁽³⁾	79.3%	79.5%	79.7%	79.9%
Number of five day response referrals	79,639	76,707	76,775	76,843
Percent of five day response referrals with a completed face-to-face contact within five days	65.8%	65.6%	65.6%	65.6%
Percent of children receiving VFM services	41.2%	46.7%	52.9%	60.0%
Percent of children receiving VFR services	4.6%	5.5%	6.7%	8.0%
Number of families who receive Family Preservation services	19,187	16,886	18,912	21,181

Explanatory Note(s):

- (1) Percentage is increasing due to the implementation of Alternative Response and Points of Engagement. Families that are receiving services have a high level of needs and services.
 - (2) Actual fiscal year (FY) 2005-06 data will not be available until September 30, 2007. Estimated and projected data are based on previous fiscal year's actual data.
 - (3) Data is based on referral count.
- n/a = not available



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Intensive Services</u>				
<u>Total Program Costs</u>				
\$ 717,437,000	\$ 1,941,000	\$ 639,171,000	\$ 76,325,000	3,106.0
<u>Less Administration</u>				
\$ 48,499,000	\$ --	\$ 42,655,000	\$ 5,844,000	433.0
<u>Less Assistance</u>				
\$ 380,024,000	\$ 622,000	\$ 335,127,000	\$ 44,275,000	--
<u>Net Program Costs</u>				
\$ 288,914,000	\$ 1,319,000	\$ 261,389,000	\$ 26,206,000	2,673.0

Authority: Mandated program with discretionary service levels - California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Provide services to children and families at risk for abuse, neglect, abandonment, or exploitation. Services include Case Management and Support, Wraparound, Emancipation, Respite Care, Health, Mental Health, Substance Abuse Treatment, and Educational Development. These services are provided to children and families when a child remains in the home of a parent/guardian or when they have been placed in out-of-home care.

Program Result: Through Intensive Services, 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), and when necessary, children successfully emancipate from foster care.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of children without a substantiated allegation of abuse and/or neglect within 12 months of returning home ⁽¹⁾	94.2%	n/a	94.5%	94.7%
Percent of children who remained in home of a parent or guardian at least 12 months after DCFS case closure ⁽¹⁾	97.1%	n/a	97.5%	97.7%
Percent of children with substantiated allegation of abuse and/or neglect in out-of-home care (licensed foster home or foster agency foster home)	1.0%	1.1%	0.7%	0.5%
Percent of children with substantiated allegation of abuse and/or neglect in out-of-home care (relative home and small family home)	2.0%	1.4%	1.0%	0.7%
Percent of children who re-entered foster care within 12 months of being returned home ⁽¹⁾	5.9%	n/a	5.9%	5.9%
Percent of youth exiting care through emancipation	12.7%	13.1%	13.4%	13.8%
Percent of youth who received Independent Living services and are living in a safe and affordable housing upon service termination at age 21	91.4%	95.8%	95.8%	95.8%
Percent of youth who received Independent Living services and who obtained a high school diploma or general education development upon leaving foster care	49.4%	65.6%	65.6%	65.6%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percent of youth who received Independent Living services and are enrolled in higher education	44.7%	47.0%	47.0%	47.0%
Percent of youth who received Independent Living services and are employed full or part-time	31.4%	54.2%	54.2%	54.2%
Operational Measures				
Number of children in out-of-home care ⁽²⁾	22,247	20,709	19,277	17,944
Percent of children placed in home of a relative	51.7%	52.9%	54.2%	55.5%
Number of children in long-term foster care	13,422	11,693	10,187	8,875
Percent of sibling sets in which at least two siblings are placed together in out-of-home care	74.2%	75.2%	76.2%	77.3%
Percent of children with only one or two placements within 12 months of removal from home	89.6%	88.7%	89.8%	89.8%
Percent of children placed with a relative within five days of removal from home	31.4%	33.1%	34.9%	36.8%
Percent of children in non-relative care whom remained in the same school attendance area at the time of initial placement	3.9%	4.3%	4.7%	5.2%
Percent of children in non-relative care whom remained in the same school attendance area when moved from one placement to another	4.9%	4.7%	4.9%	5.0%
Number of children who received Wraparound services ⁽³⁾	609	992	900	1,000
Number of youth who received Independent Living services	6,765	6,441	6,441	6,441

Explanatory Note(s):

- (1) Actual FY 2005-06 data will not be available until September 30, 2007. Estimated and projected data are based on previous fiscal year's actual data.
 - (2) Out-of-home care does not include children in the home of their non-related legal guardian.
 - (3) This number is a combination of new enrollments, active clients at the end of the fiscal year, and the number of graduates during the fiscal year. Does not include the number of duplicate clients.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Permanency</u>				
<u>Total Program Costs</u>				
\$ 588,157,000	\$ --	\$ 546,900,000	\$ 41,257,000	1,675.0
<u>Less Administration</u>				
\$ 28,782,000	\$ --	\$ 23,646,000	\$ 5,136,000	236.0
<u>Less Assistance</u>				
\$ 388,863,000	\$ --	\$ 381,113,000	\$ 7,750,000	--
<u>Net Program Costs</u>				
\$ 170,512,000	\$ --	\$ 142,141,000	\$ 28,371,000	1,439.0



Authority: Mandated program with discretionary service levels - California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Provide a continuum of services to promote permanency for children. These services include Family Reunification, Legal Guardianship, and Adoption. Family Reunification is the preferred permanency plan since it preserves family connections. Family Reunification services include: Case Management and Support, Wraparound, Emancipation, Respite Care, Health, Mental Health, Substance Abuse Treatment, and Educational Development. When it is not possible to reunify families, adoption or legal guardianship (with relatives or non-relatives) is explored. If adoption is the permanent plan, the services provided include recruitment and placement of children in adoptive homes, placement supervision until adoption is finalized, and post-adoptive services to birth, adoptive parents, and adoptee. The Department also provides recommendations to the Superior Court on independent adoptions arranged by the birth parents and step parents.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percent of children in out-of-home care who returned home within 12 months of removal	41.9%	55.3%	73.2%	82.1%
Percent of children in out-of-home care who returned home between 13-59 months of removal	50.6%	39.2%	30.3%	23.5%
Percent of children in out-of-home care who returned home 60 months or more of removal	7.5%	5.5%	4.0%	2.9%
Percent of children in relative care who returned home within 12 months of removal	41.8%	48.6%	56.5%	65.6%
Percent of children adopted within 24 months of removal from home	14.3%	16.6%	19.3%	22.4%
Percent of children adopted by a relative within 24 months of removal from home	41.4%	41.4%	41.3%	41.4%
Percent of children who attained legal guardianship within 24 months of removal from home	38.2%	42.8%	47.9%	53.7%
Percent of children who attained legal guardianship with a relative within 24 months of removal from home	89.6%	30.7%	57.5%	84.3%
Number of children in out-of-home care who returned home	4,694	6,096	7,917	10,282
Percent of children who returned home from relative care	43.4%	48.2%	53.6%	59.5%
Operational Measures				
Percent of parental rights terminated within 15 months of removal from home for all children in out-of-home care	21.0%	29.0%	40.3%	55.8%
Percent of parental rights terminated within 15 months of removal from home for children placed with relatives	50.0%	55.5%	61.6%	68.5%
Number of children adoptively placed	2,214	2,355	2,505	2,665
Number of children with finalized adoptions	2,213	2,034	2,199	2,377
Number of resource families recruited	212	203	250	308

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration					
<u>Total Program Costs</u>	\$ 115,109,000	\$ --	\$ 88,677,000	\$ 26,432,000	1,015.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Assistance</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 115,109,000	\$ --	\$ 88,677,000	\$ 26,432,000	1,015.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department in the areas of finance, budgeting, purchasing, human resources, payroll, facilities management, contracts, and information technology.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Finance and Budgets				
<u>Operational Measures</u>				
Percent of times Department met Chief Administrative Office (CAO) deadline for submittal of budget status reports and annual budget request, based upon timely and accurate provision of information from CAO	100.0%	100.0%	100.0%	100.0%
Percent difference between 11 month estimate of net County cost (NCC) and NCC at closing	10.3%	7.7%	7.7%	7.7%
Percent of interdepartmental billings billed within 30 days of the month end	n/a	86.0%	100.0%	100.0%
Percent of vendor payments offering discount where discount was achieved	98.0%	98.0%	98.0%	98.0%
Percent of payment vouchers with errors when check is issued	n/a	1.3%	1.0%	1.0%
Percent of quarterly State claims submitted on time	100.0%	100.0%	100.0%	100.0%
Human Resources (payroll and personnel)				
<u>Operational Measures</u>				
Percent of performance evaluations completed at time of semi-annual reports	99.9%	99.9%	98.0%	98.0%
Vacancy rate (percentage of budgeted permanent positions not filled)	6.7%	6.7%	6.9%	6.9%
Percent payroll adjustments made by Department to correct prior period pay	1.7%	1.7%	1.7%	1.7%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Purchasing and Contracts				
<u>Operational Measures</u>				
Number of supply requests (within Department's delegated authority) confirmed with requestor and processed within established and identified time frame	4,124	4,654	6,100	6,790
Average number of days elapsed from date of purchase request (within Department's delegated authority) to date of purchase order issued (i.e., order placed)	7	8	8	8
Percent of solicitations completed by the established and identified due date	100.0%	100.0%	100.0%	100.0%
Percent of contracts with outcome or performance-based statement of work as percentage of total Department contracts	37.0%	37.0%	37.0%	37.0%
Percent of contracts monitored according to planned monitoring schedule	100.0%	100.0%	100.0%	100.0%
Percent of contracts monitored meeting performance targets	100.0%	100.0%	100.0%	100.0%
Percent of contracts requiring Board-approval that initiated work prior to contract execution or after expiration date (except as exempted by Board policy)	0.0%	0.0%	0.0%	0.0%
Information Technology (Internal Support Only)				
<u>Operational Measures</u> ⁽¹⁾				
Percent of time key Departmental systems are operational during normal business hours, including intranet and internet	n/a	n/a	n/a	98.0%
Percent of help desk calls completed within Department standard	n/a	n/a	n/a	n/a
Percent of request for services responded to within identified Department standard	n/a	n/a	n/a	n/a
Facility Management				
<u>Operational Measures</u>				
Percent of facility service requests confirmed with requestor and processed within standard time frame ⁽²⁾	n/a	100.0%	100.0%	n/a
Percent of facilities requiring investments in next five years and associated dollar amount (in millions) ⁽²⁾	n/a	100.0% : \$5.0	100.0% : \$1.3	n/a
Number and dollar amount (in millions) invested in preventative or facility maintenance (annual increase or decrease)	n/a	100.0% : \$0.2	100.0% : \$0.6	n/a
Risk Management				
<u>Operational Measures</u>				
Number of new workers' compensation claims reported	308	102	187	202

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Workers' compensation trust fund costs as a percentage of total employee payroll dollars for the Department	2.9%	4.6%	4.4%	4.5%
Number of new tort liability claims reported for the Department ⁽²⁾	n/a	n/a	n/a	n/a
Tort liability costs as a percentage of total operating budget for the Department ⁽²⁾	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) Data to be provided by June 30, 2008.

(2) Data to be provided by June 30, 2007.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Assistance Payments				
<u>Total Program Costs</u>				
\$ 774,622,000	\$ 622,000	\$ 721,717,000	\$ 52,283,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Less Assistance</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 774,622,000	\$ 622,000	\$ 721,717,000	\$ 52,283,000	--

Authority: Mandated programs - California W&I Code Sections 10101, 11360-11375, 11461-11463, 16115-16123, 18350-18356 and 18960.

DCFS-Assistance Budget funds programs that are intended to: 1) maintain children who are in out-of-home care because of abuse or neglect; 2) provide for seriously emotionally disturbed children who require services as part of an Individualized Education Plan; 3) aid prospective adoptive parents in meeting the additional expenses of special needs children; and 4) assist public and private agencies in providing child abuse and neglect prevention and intervention programs to meet the needs of high risk children.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 1,587,042,000	\$ 1,941,000	\$ 1,413,014,000	\$ 172,087,000	7,209.0



DEPARTMENTAL DETAIL SUMMARY - CHILDREN AND FAMILY SERVICES - ADMINISTRATION

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	354,059,000	362,044,000	410,395,000	48,351,000
Cafeteria Plan Benefits	46,320,000	49,566,000	59,338,000	9,772,000
Deferred Compensation Benefits	9,041,000	9,348,000	10,948,000	1,600,000
Employee Group Ins - E/B	5,387,000	5,749,000	6,177,000	428,000
Other Employee Benefits	0	6,000	6,000	0
Retirement - Employee Benefits	90,958,000	84,964,000	100,213,000	15,249,000
Workers' Compensation	15,585,000	17,497,000	15,059,000	(2,438,000)
Employee Benefits Total	167,291,000	167,130,000	191,741,000	24,611,000
 Total Salaries and Employee Benefits	 521,350,000	 529,174,000	 602,136,000	 72,962,000
<u>Services and Supplies</u>				
Administrative Services	9,376,000	9,278,000	8,282,000	(996,000)
Clothing & Personal Supplies	250,000	276,000	250,000	(26,000)
Communications	727,000	691,000	735,000	44,000
Computing - Mainframe	3,460,000	5,215,000	4,895,000	(320,000)
Computing - Midrange/Deptl Systems	200,000	550,000	724,000	174,000
Computing - Personal	4,804,000	3,626,000	4,354,000	728,000
Contracted Program Services	25,738,000	20,703,000	30,569,000	9,866,000
Food	526,000	462,000	462,000	0
Household Expenses	0	53,000	53,000	0
Information Technology - Security	598,000	1,023,000	1,330,000	307,000
Information Technology Services	3,484,000	9,996,000	7,341,000	(2,655,000)
Insurance	3,022,000	3,022,000	2,148,000	(874,000)
Jury and Witness Expense	0	230,000	0	(230,000)
Maintenance - Buildings and Improvements	3,039,000	3,823,000	1,922,000	(1,901,000)
Maintenance - Equipment	1,739,000	1,990,000	1,990,000	0
Medical Dental and Laboratory Supplies	1,000	19,000	13,000	(6,000)
Memberships	90,000	90,000	90,000	0
Miscellaneous Expense	656,000	903,000	819,000	(84,000)
Office Expense	6,806,000	5,830,000	4,992,000	(838,000)
Professional Services	35,509,000	33,801,000	32,560,000	(1,241,000)
Publication and Legal Notices	160,000	160,000	160,000	0
Rents and Leases - Bldg and Improvements	24,000,000	24,901,000	28,303,000	3,402,000
Rents and Leases - Equipment	155,000	300,000	300,000	0
Special Departmental Expense	1,716,000	1,894,000	147,000	(1,747,000)
Technical Services	7,536,000	6,854,000	7,833,000	979,000
Telecommunications	9,976,000	10,552,000	9,961,000	(591,000)
Training	14,252,000	13,975,000	15,121,000	1,146,000
Transportation and Travel	10,696,000	10,247,000	10,231,000	(16,000)
Utilities	2,077,000	2,060,000	2,077,000	17,000
 Total Services and Supplies	 170,593,000	 172,524,000	 177,662,000	 5,138,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	1,600,000	3,112,000	2,928,000	(184,000)
Retirement - Other Long-Term Debt	1,000,000	1,355,000	1,415,000	60,000
Support and Care of Persons	24,496,000	24,830,000	26,462,000	1,632,000
Total Other Charges	27,096,000	29,297,000	30,805,000	1,508,000
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	1,227,000	1,807,000	1,467,000	(340,000)
Electronic Equipment	0	400,000	0	(400,000)
Machinery Equipment	0	280,000	0	(280,000)
Office Furniture, Fixtures and Equipment	780,000	100,000	200,000	100,000
Vehicles and Transportation Equip	150,000	150,000	150,000	0
Total Equipment	2,157,000	2,737,000	1,817,000	(920,000)
Total Fixed Assets	2,157,000	2,737,000	1,817,000	(920,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	18,000	843,000	0	(843,000)
Total Other Financing Uses	18,000	843,000	0	(843,000)
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	721,214,000	734,575,000	812,420,000	77,845,000
Less: Intrafund Transfers	320,000	1,319,000	1,319,000	0
TOTAL NET REQUIREMENTS	720,894,000	733,256,000	811,101,000	77,845,000
<u>REVENUES:</u>				
Charges for Services	654,000	650,000	650,000	0
Intergovernmental Revenues-Federal	383,934,000	400,848,000	424,679,000	23,831,000
Intergovernmental Revenues-State	241,510,000	231,972,000	263,943,000	31,971,000
Miscellaneous Revenues	1,025,000	1,025,000	1,025,000	0
Other Financing Sources	407,000	1,000,000	1,000,000	0
TOTAL REVENUES	627,530,000	635,495,000	691,297,000	55,802,000
NET COUNTY COST	93,364,000	97,761,000	119,804,000	22,043,000



CHILDREN AND FAMILY SERVICES ASSISTANCE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 3,697,628.75	\$ 3,396,000	\$ 4,889,000	\$ 4,889,000	\$ 3,396,000	\$ (1,493,000)
OTHER CHARGES	768,289,906.84	769,714,000	754,503,000	780,226,000	771,226,000	16,723,000
GROSS TOTAL	771,987,535.59	773,110,000	759,392,000	785,115,000	774,622,000	15,230,000
INTRAFUND TRANSFERS	(655,510.56)	(622,000)	(622,000)	(622,000)	(622,000)	0
NET TOTAL	771,332,025.03	772,488,000	758,770,000	784,493,000	774,000,000	15,230,000
REVENUE	703,253,271.28	716,633,000	715,915,000	726,550,000	721,717,000	5,802,000
NET COUNTY COST	68,078,753.75	55,855,000	42,855,000	57,943,000	52,283,000	9,428,000
REVENUE DETAIL						
STATE - PUB ASSIST - ADMIN	\$ 0.00	\$ 13,343,000	\$ 13,211,000	\$ 13,343,000	\$ 13,343,000	\$ 132,000
STATE AID - PUB ASSIST PROGRAM	232,569,163.10	231,304,000	223,051,000	234,904,000	234,904,000	11,853,000
STATE - OTHER	15,191,203.45	8,075,000	8,075,000	8,075,000	8,075,000	0
STATE-REALIGNMENT REVENUE	199,948,827.00	215,828,000	220,184,000	220,184,000	216,428,000	(3,756,000)
FEDERAL - PUB ASSIST - ADMIN	0.00	12,162,000	12,922,000	12,162,000	12,162,000	(760,000)
FED AID - PUB ASSIST PROGRAM	252,237,081.87	234,292,000	236,772,000	236,182,000	236,182,000	(590,000)
FEDERAL - OTHER	1,228,419.00	0	0	0	0	0
OTHER SALES	35.00	0	0	0	0	0
MISCELLANEOUS	2,078,541.86	1,629,000	1,700,000	1,700,000	623,000	(1,077,000)
TOTAL REVENUE	703,253,271.28	716,633,000	715,915,000	726,550,000	721,717,000	5,802,000

FUND

GENERAL FUND

FUNCTION

PUBLIC ASSISTANCE

ACTIVITY

OTHER ASSISTANCE

Mission Statement

The Children and Family Services - Assistance Budget funds programs to: 1) maintain children who are placed in out-of-home care because of abuse or neglect; 2) provide services to seriously emotionally disturbed children who require services as part of an Individualized Education Plan; 3) aid prospective adoptive parents in meeting the additional expenses of special needs children; and 4) assist public and private agencies in providing child abuse and neglect prevention and intervention services to meet the needs of high-risk children.

2007-08 Budget Message

The 2007-08 Proposed Budget for Assistance Payments reflects a gross appropriation increase of \$15.2 million and a \$5.8 million increase in revenue resulting in a \$9.4 million increase in net County cost (NCC).

- Foster Care: \$7.5 million increase in NCC due to a projected increase in case costs partially offset by a slight caseload decrease.
- KinGAP: \$0.6 million decrease in NCC due to a projected decrease in caseload partially offset by an increase in case costs.
- Adoption Assistance Program: \$1.7 million increase in NCC due to a projected increase in caseload partially offset by a reduction in case costs.
- Seriously Emotionally Disturbed: \$1.7 million increase in NCC due to a projected increase in caseload partially offset by a reduction in case costs.
- Promoting Safe and Stable Families/Family Preservation (PSSF/FP): \$0.6 million increase in NCC due to a PSSF federal allocation decrease.
- Special Services: \$1.5 million decrease in NCC due to offset costs associated with other programs.



Strategic Planning

The Department is currently implementing a number of strategies to ensure safety, stability and permanency for children under their care. The efficiencies, as a result of the strategic changes, are projected to reduce Foster Care costs. The three key areas that are projected to affect the Assistance costs include: 1) ensuring that only those children and families who would be appropriately served by the child welfare system enter the system; 2) reducing the time children spend in out-of home care; and 3) providing services to children and families to enable the children to remain in their home or achieve timely permanency.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 10,000,000	\$ --	\$ 2,450,000	\$ 7,550,000	--
	<u>Foster Care</u> : Reflects an increase in appropriation due to case cost increases partially offset by State revenue. <i>Supports Countywide Strategic Plan Goal 5.</i>				
2.	\$ (3,875,000)	\$ --	\$ (3,240,000)	\$ (635,000)	--
	<u>KinGAP</u> : Reflects a decrease in appropriation due to a projected reduction in expenditures related to caseloads offset by a net reduction in State and federal revenues. <i>Supports Countywide Strategic Plan Goal 5.</i>				
3.	\$ 8,138,000	\$ --	\$ 6,428,000	\$ 1,710,000	--
	<u>Adoption Assistance Program</u> : Reflects additional appropriation due to a projected increase in caseloads partially offset by State and federal reimbursement revenues. <i>Supports Countywide strategic Plan Goal 5.</i>				
4.	\$ 2,460,000	\$ --	\$ 792,000	\$ 1,668,000	--
	<u>Seriously Emotionally Disturbed</u> : Reflects an increase in funding and State revenue due to caseload increases. <i>Supports Countywide Strategic Plan Goal 5.</i>				
5.	\$ --	\$ --	\$ (628,000)	\$ 628,000	--
	<u>Promoting Safe and Stable Families/Family Preservation (PSSF/FP)</u> : Reflects a reduction in revenue primarily due to decreases in PSSF federal allocation and the Community-Based Child Abuse Prevention Grant. <i>Supports Countywide Strategic Plan Goal 5.</i>				
6.	\$ (1,493,000)	\$ --	\$ --	\$ (1,493,000)	--
	<u>Special Programs</u> : Reflects a reduction to offset increased costs associated with other Assistance programs. <i>Supports Countywide Strategic Plan Goal 5.</i>				
Total	\$ 15,230,000	\$ 0	\$ 5,802,000	\$ 9,428,000	0.0



ADOPTION ASSISTANCE PROGRAM Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 213,102,778.47	\$ 207,354,000	\$ 206,171,000	\$ 214,309,000	\$ 214,309,000	\$ 8,138,000
GROSS TOTAL	213,102,778.47	207,354,000	206,171,000	214,309,000	214,309,000	8,138,000
NET TOTAL	213,102,778.47	207,354,000	206,171,000	214,309,000	214,309,000	8,138,000
REVENUE	199,531,977.47	202,565,000	202,117,000	208,962,000	208,545,000	6,428,000
NET COUNTY COST	13,570,801.00	4,789,000	4,054,000	5,347,000	5,764,000	1,710,000
REVENUE DETAIL						
STATE AID - PUB ASSIST PROGRAM	\$ 87,755,185.00	\$ 86,218,000	\$ 85,464,000	\$ 89,339,000	\$ 89,339,000	\$ 3,875,000
STATE - OTHER	13,656.47	0	0	0	0	0
STATE-REALIGNMENT REVENUE	15,635,685.00	23,950,000	24,433,000	24,433,000	24,016,000	(417,000)
FED AID - PUB ASSIST PROGRAM	96,127,451.00	92,397,000	92,220,000	95,190,000	95,190,000	2,970,000
TOTAL REVENUE	199,531,977.47	202,565,000	202,117,000	208,962,000	208,545,000	6,428,000

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC ASSISTANCE OTHER ASSISTANCE

CHILD ABUSE PREVENTION PROGRAM Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 3,111,628.75	\$ 3,112,000	\$ 3,112,000	\$ 3,112,000	\$ 3,112,000	\$ 0
GROSS TOTAL	3,111,628.75	3,112,000	3,112,000	3,112,000	3,112,000	0
NET TOTAL	3,111,628.75	3,112,000	3,112,000	3,112,000	3,112,000	0
REVENUE	3,118,906.00	3,112,000	3,112,000	3,112,000	3,112,000	0
NET COUNTY COST	(7,277.25)	0	0	0	0	0
REVENUE DETAIL						
STATE - OTHER	\$ 3,118,906.00	\$ 3,112,000	\$ 3,112,000	\$ 3,112,000	\$ 3,112,000	\$ 0
TOTAL REVENUE	3,118,906.00	3,112,000	3,112,000	3,112,000	3,112,000	0

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC ASSISTANCE OTHER ASSISTANCE



FOSTER CARE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 0.00	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 0
OTHER CHARGES	456,596,041.40	427,877,000	409,948,000	428,948,000	419,948,000	10,000,000
GROSS TOTAL	456,596,041.40	428,161,000	410,232,000	429,232,000	420,232,000	10,000,000
INTRAFUND TRANSFERS	(655,510.56)	(622,000)	(622,000)	(622,000)	(622,000)	0
NET TOTAL	455,940,530.84	427,539,000	409,610,000	428,610,000	419,610,000	10,000,000
REVENUE	421,795,783.29	413,997,000	409,610,000	416,284,000	412,060,000	2,450,000
NET COUNTY COST	34,144,747.55	13,542,000	0	12,326,000	7,550,000	7,550,000
REVENUE DETAIL						
STATE AID - PUB ASSIST PROGRAM	\$ 120,796,855.83	\$ 121,838,000	\$ 113,704,000	\$ 121,333,000	\$ 121,333,000	\$ 7,629,000
STATE - OTHER	(480,076.02)	0	0	0	0	0
STATE-REALIGNMENT REVENUE	178,384,142.00	180,861,000	184,511,000	184,511,000	181,364,000	(3,147,000)
FED AID - PUB ASSIST PROGRAM	119,787,865.62	109,669,000	109,695,000	108,740,000	108,740,000	(955,000)
FEDERAL - OTHER	1,228,419.00	0	0	0	0	0
OTHER SALES	35.00	0	0	0	0	0
MISCELLANEOUS	2,078,541.86	1,629,000	1,700,000	1,700,000	623,000	(1,077,000)
TOTAL REVENUE	421,795,783.29	413,997,000	409,610,000	416,284,000	412,060,000	2,450,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

KINGAP Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 55,286,719.70	\$ 49,837,000	\$ 53,738,000	\$ 49,863,000	\$ 49,863,000	\$ (3,875,000)
GROSS TOTAL	55,286,719.70	49,837,000	53,738,000	49,863,000	49,863,000	(3,875,000)
NET TOTAL	55,286,719.70	49,837,000	53,738,000	49,863,000	49,863,000	(3,875,000)
REVENUE	45,805,637.12	41,031,000	44,297,000	41,057,000	41,057,000	(3,240,000)
NET COUNTY COST	9,481,082.58	8,806,000	9,441,000	8,806,000	8,806,000	(635,000)
REVENUE DETAIL						
STATE AID - PUB ASSIST PROGRAM	\$ 9,483,871.87	\$ 8,805,000	\$ 9,440,000	\$ 8,805,000	\$ 8,805,000	\$ (635,000)
FED AID - PUB ASSIST PROGRAM	36,321,765.25	32,226,000	34,857,000	32,252,000	32,252,000	(2,605,000)
TOTAL REVENUE	45,805,637.12	41,031,000	44,297,000	41,057,000	41,057,000	(3,240,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE



PROMOTING SAFE AND STABLE FAMILIES/FAMILY PRESERVATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 0.00	\$ 48,538,000	\$ 48,538,000	\$ 48,538,000	\$ 48,538,000	\$ 0
GROSS TOTAL	0.00	48,538,000	48,538,000	48,538,000	48,538,000	0
NET TOTAL	0.00	48,538,000	48,538,000	48,538,000	48,538,000	0
REVENUE	0.00	25,505,000	26,133,000	25,505,000	25,505,000	(628,000)
NET COUNTY COST	0.00	23,033,000	22,405,000	23,033,000	23,033,000	628,000
 REVENUE DETAIL						
STATE - PUB ASSIST - ADMIN	\$ 0.00	\$ 13,343,000	\$ 13,211,000	\$ 13,343,000	\$ 13,343,000	\$ 132,000
FEDERAL - PUB ASSIST - ADMIN	0.00	12,162,000	12,922,000	12,162,000	12,162,000	(760,000)
TOTAL REVENUE	0.00	25,505,000	26,133,000	25,505,000	25,505,000	(628,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

SERIOUSLY EMOTIONALLY DISTURBED CHILDREN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 36,783,488.07	\$ 36,108,000	\$ 36,108,000	\$ 38,568,000	\$ 38,568,000	\$ 2,460,000
GROSS TOTAL	36,783,488.07	36,108,000	36,108,000	38,568,000	38,568,000	2,460,000
NET TOTAL	36,783,488.07	36,108,000	36,108,000	38,568,000	38,568,000	2,460,000
REVENUE	33,000,967.40	30,423,000	30,646,000	31,630,000	31,438,000	792,000
NET COUNTY COST	3,782,520.67	5,685,000	5,462,000	6,938,000	7,130,000	1,668,000
 REVENUE DETAIL						
STATE AID - PUB ASSIST PROGRAM	\$ 14,533,250.40	\$ 14,443,000	\$ 14,443,000	\$ 15,427,000	\$ 15,427,000	\$ 984,000
STATE - OTHER	12,538,717.00	4,963,000	4,963,000	4,963,000	4,963,000	0
STATE-REALIGNMENT REVENUE	5,929,000.00	11,017,000	11,240,000	11,240,000	11,048,000	(192,000)
TOTAL REVENUE	33,000,967.40	30,423,000	30,646,000	31,630,000	31,438,000	792,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE



SPECIAL PROGRAMS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 586,000.00	\$ 0	\$ 1,493,000	\$ 1,493,000	\$ 0	(1,493,000)
OTHER CHARGES	6,520,879.20	0	0	0	0	0
GROSS TOTAL	7,106,879.20	0	1,493,000	1,493,000	0	(1,493,000)
NET TOTAL	7,106,879.20	0	1,493,000	1,493,000	0	(1,493,000)
NET COUNTY COST	7,106,879.20	0	1,493,000	1,493,000	0	(1,493,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE



DEPARTMENTAL DETAIL SUMMARY - CHILDREN AND FAMILY SERVICES - ASSISTANCE

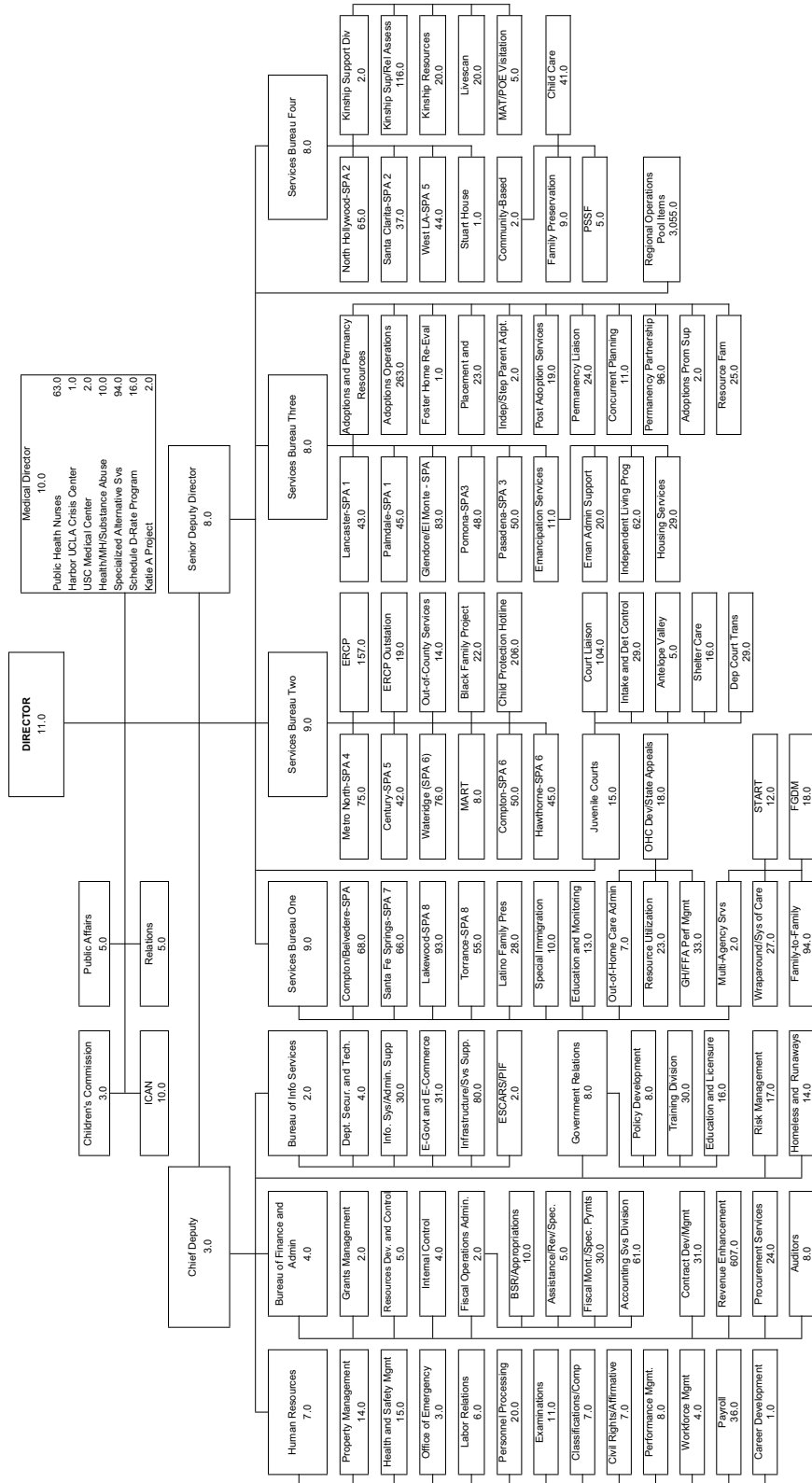
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Contracted Program Services	3,396,000	4,889,000	3,396,000	(1,493,000)
Total Services and Supplies	3,396,000	4,889,000	3,396,000	(1,493,000)
<u>Other Charges</u>				
Support and Care of Persons	769,714,000	754,503,000	771,226,000	16,723,000
Total Other Charges	769,714,000	754,503,000	771,226,000	16,723,000
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	773,110,000	759,392,000	774,622,000	15,230,000
Less: Intrafund Transfers	622,000	622,000	622,000	0
TOTAL NET REQUIREMENTS	772,488,000	758,770,000	774,000,000	15,230,000
REVENUES:				
Intergovernmental Revenues-Federal	246,454,000	249,694,000	248,344,000	(1,350,000)
Intergovernmental Revenues-Other	3,112,000	3,112,000	3,112,000	0
Intergovernmental Revenues-State	465,438,000	461,409,000	469,638,000	8,229,000
Miscellaneous Revenues	1,629,000	1,700,000	623,000	(1,077,000)
TOTAL REVENUES	716,633,000	715,915,000	721,717,000	5,802,000
NET COUNTY COST	55,855,000	42,855,000	52,283,000	9,428,000



Patricia S. Ploehn

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Fiscal Year 2007-08
Proposed Budget Positions - 7,209.0



COMMUNITY AND SENIOR SERVICES

CYNTHIA D. BANKS, DIRECTOR

COMMUNITY AND SENIOR SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 29,227,021.24	\$ 31,624,000	\$ 32,927,000	\$ 35,352,000	\$ 35,352,000	\$ 2,425,000
SERVICES & SUPPLIES	91,123,040.80	88,501,000	92,277,000	80,302,000	80,302,000	(11,975,000)
OTHER CHARGES	1,836,839.71	424,000	424,000	427,000	427,000	3,000
FIXED ASSETS - EQUIPMENT	83,000.00	50,000	0	100,000	100,000	100,000
GROSS TOTAL	122,269,901.75	120,599,000	125,628,000	116,181,000	116,181,000	(9,447,000)
INTRAFUND TRANSFERS	(47,801,005.71)	(41,440,000)	(41,511,000)	(40,005,000)	(40,005,000)	1,506,000
NET TOTAL	74,468,896.04	79,159,000	84,117,000	76,176,000	76,176,000	(7,941,000)
REVENUE	55,616,697.82	64,671,000	68,967,000	64,801,000	64,801,000	(4,166,000)
NET COUNTY COST	18,852,198.22	14,488,000	15,150,000	11,375,000	11,375,000	(3,775,000)
BUDGETED POSITIONS	459.0	445.0	445.0	445.0	445.0	0.0
REVENUE DETAIL						
STATE - OTHER	\$ 5,697,998.26	\$ 3,966,000	\$ 3,965,000	\$ 3,966,000	\$ 3,966,000	\$ 1,000
FEDERAL - OTHER	49,491,407.42	59,926,000	64,223,000	60,102,000	60,102,000	(4,121,000)
CHARGES FOR SERVICES - OTHER	10,032.88	0	0	0	0	0
OTHER SALES	1,613.70	0	0	0	0	0
MISCELLANEOUS	197,417.93	260,000	260,000	260,000	260,000	0
SALE OF FIXED ASSETS	78.63	0	0	0	0	0
OPERATING TRANSFERS IN	218,149.00	519,000	519,000	473,000	473,000	(46,000)
TOTAL REVENUE	55,616,697.82	64,671,000	68,967,000	64,801,000	64,801,000	(4,166,000)



COMMUNITY AND SENIOR SERVICES ADMINISTRATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 29,227,021.24	\$ 31,624,000	\$ 32,927,000	\$ 35,352,000	\$ 35,352,000	\$ 2,425,000
SERVICES & SUPPLIES	15,641,572.60	12,734,000	13,428,000	15,221,000	15,221,000	1,793,000
OTHER CHARGES	1,836,839.71	424,000	424,000	427,000	427,000	3,000
FIXED ASSETS - EQUIPMENT	83,000.00	50,000	0	100,000	100,000	100,000
GROSS TOTAL	46,788,433.55	44,832,000	46,779,000	51,100,000	51,100,000	4,321,000
INTRAFUND TRANSFERS	(25,818,335.78)	(26,831,000)	(26,506,000)	(27,860,000)	(27,860,000)	(1,354,000)
NET TOTAL	20,970,097.77	18,001,000	20,273,000	23,240,000	23,240,000	2,967,000
REVENUE	7,577,636.24	8,293,000	10,565,000	11,865,000	11,865,000	1,300,000
NET COUNTY COST	13,392,461.53	9,708,000	9,708,000	11,375,000	11,375,000	1,667,000
BUDGETED POSITIONS	459.0	445.0	445.0	445.0	445.0	0.0
REVENUE DETAIL						
STATE - OTHER	\$ 155,554.64	\$ 155,000	\$ 154,000	\$ 155,000	\$ 155,000	\$ 1,000
FEDERAL - OTHER	7,003,157.46	7,359,000	9,632,000	10,977,000	10,977,000	1,345,000
CHARGES FOR SERVICES - OTHER	10,032.88	0	0	0	0	0
OTHER SALES	1,613.70	0	0	0	0	0
MISCELLANEOUS	189,049.93	260,000	260,000	260,000	260,000	0
SALE OF FIXED ASSETS	78.63	0	0	0	0	0
OPERATING TRANSFERS IN	218,149.00	519,000	519,000	473,000	473,000	(46,000)
TOTAL REVENUE	7,577,636.24	8,293,000	10,565,000	11,865,000	11,865,000	1,300,000
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC ASSISTANCE		ADMINISTRATION	

Mission Statement

Community and Senior Services and our community partners deliver quality services to youth, adults and seniors that promote independence, dignity, choice and social well-being.

2007-08 Budget Message

The 2007-08 Proposed Budget for Administration reflects a net County cost increase of \$1.7 million in carryover funding plus an additional \$0.3 million in one-time funding for a total of \$2.0 million for ongoing maintenance and repairs of community and senior service centers; \$0.7 million to fund audit and legal services required to properly monitor contractors; \$1.8 million for Board-approved increases in salaries and employee benefits; and a \$1.1 million reduction in one-time funding for the Summer Youth program. The Proposed Budget also includes a \$2.0 million increase in State and federal funding for various Workforce Investment Act and Adult protective Services programs.

Strategic Planning

The Department of Community and Senior Services (CSS) is making changes to its strategic plan, using a "back to basics" approach. Key components of the plan include the strengthening of contract and financial management functions, drastic improvements in information technology infrastructure, the development of management information systems for all programs, and the training of staff at all levels of the organization. Collaborative efforts continue with other County departments and community-based organizations.



Critical Needs

The Department's critical needs include \$1.0 million for 12.0 positions for the Area Agency on Aging program; \$1.0 million to add 15.0 positions to provide an additional staff person at each Community and Senior Center in the County; and an additional \$2.1 million to continue critically needed improvements to the 15 Community and Senior Centers.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 164,000	\$ --	\$ 164,000	\$ --	--
	<u>Employment and Training:</u> Reflects an increase in Workforce Investment Act funds to support increases in program operating costs. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (306,000)	\$ (306,000)	\$ --	\$ --	--
	<u>Other Program Reductions:</u> Reflects the elimination of administrative costs associated with the transfer of the Independent Living Program to the Department of Children and Family Services and elimination of the General Relief Opportunities for Work (GROW) Support Services and Citizenship Campaign program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 660,000	\$ 660,000	\$ --	\$ --	--
	<u>Domestic Violence:</u> Reflects an increase in funding offset by intrafund transfers from the Department of Public Social Services to support operating costs for the California Work Opportunities and Responsibility to Kids (CalWORKs) Domestic Violence program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ (1,058,000)	\$ --	\$ --	\$ (1,058,000)	--
	<u>Summer Youth:</u> Reflects the elimination of funding for the Summer Youth program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 1,000,000	\$ 1,000,000	\$ --	\$ --	--
	<u>Adult Protective Services:</u> Reflects a shift of funds from the Assistance Budget to accurately fund administrative costs. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>				
6.	\$ 500,000	\$ --	\$ 500,000	\$ --	--
	<u>Older American Act:</u> Reflects an increase in federal Older American Act funding to support information technology infrastructure improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 2,193,000	\$ --	\$ 641,000	\$ 1,552,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increase in salaries and employee benefits.				
2.	\$ 231,000	\$ --	\$ --	\$ 231,000	--
	<u>Unavoidable Costs:</u> Reflects an increase in retiree health care premiums.				
3.	\$ 1,000	\$ --	\$ 1,000	\$ --	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ (8,000)	\$ --	\$ (6,000)	\$ (2,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5.	\$ 300,000	\$ --	\$ --	\$ 300,000	--
	<u>Service and Senior Centers:</u> Reflects the continuation of \$1.7 million one-time funding as well as an additional \$0.3 million necessary for repairs and maintenance of the Department's service and senior centers.				
6.	\$ 644,000	\$ --	\$ --	\$ 644,000	--
	<u>Other Increases:</u> Reflects increases in County Counsel costs, and private audit fees required by State and federal fiscal policies to strengthen contractor monitoring.				
Total	\$ 4,321,000	\$ 1,354,000	\$ 1,300,000	\$ 1,667,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue		Net County Cost	Budgeted Positions
1. <u>Adult Protective Services (APS) Program</u>						
<u>Total Program Costs</u>	\$ 26,071,000	\$ 25,800,000	\$ --	\$	271,000	246.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$	--	--
<u>Net Program Costs</u>	\$ 26,071,000	\$ 25,800,000	\$ --	\$	271,000	246.0

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

APS is a State-mandated program, which provides investigation, crisis intervention and short-term case management services on behalf of elders and dependent adults who are victims of abuse, neglect, financial abuse, abandonment, isolation, or abduction, or who are unable to protect their own interests.

Program Result: Elders (age 65+) and dependent adults (age 18-64 with physical and/or mental limitations which restrict their ability to carry out normal activities) will experience reduced risk of abuse, neglect, financial abuse, abandonment, isolation, abduction or self-neglect.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent by which Community and Senior Services (CSS) reduced clients' level of risk	11%	12%	13%	14%
Percent of clients whose desired outcomes were partially achieved ⁽¹⁾	42%	40%	43%	45%
Percent of clients whose desired outcomes were fully achieved ⁽²⁾	40%	38%	35%	32%
<u>Operational Measures</u>				
Number of vulnerable adults served by field staff ⁽²⁾	17,525	22,014	24,500	27,500
Number of clients served by Civic Center ⁽³⁾	7,888	10,068	11,500	13,000
Average cost per client served	\$1,015	\$804	\$731	\$649

Explanatory Note(s):

- (1) Clients were provided services but did not take advantage of the full compliment of APS services.
- (2) Desired outcomes for clients declined due to the large increase in APS clients served while the number of social workers remained the same.
- (3) There was a slight increase in funding for the APS program for fiscal year (FY) 2005-06. If this increase in funding continues we anticipate the operational measures to increase and the cost per clients to decrease. Civic Center services are provided by non-CSS employees.



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Workforce Investment Act (WIA) - Adult, Dislocated Worker, and Youth</u>				
<u>Total Program Costs</u>				
\$ 5,982,000	\$ --	\$ 5,982,000	\$ --	51.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,982,000	\$ --	\$ 5,982,000	\$ --	51.0

Authority: Mandated Program - Federal Workforce Investment Act of 1998, Public Law 105-220.

The WIA program goal is to increase the self-sufficiency of persons in Los Angeles County. The program provides services that lead to successful transition into the workforce, continued training, or education.

Program Result: Adult, dislocated worker and youth populations in Los Angeles County experience increased self-sufficiency.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08⁽¹⁾
<u>Indicators</u>				
Percent of adults who entered employment	80%	84%	84%	76%
Percent of adults' retention rate after nine months of exiting the program	83%	81%	81%	81%
Percent of dislocated workers who entered employment	82%	88%	80%	72%
Percent of youths exiting program who are employed, in military, or enrolled in post secondary education nine months after exit	71%	71%	69%	62%
Percent of youths who obtained high school diploma or General Educational Development credential	68%	72%	71%	64%
<u>Operational Measures</u>				
Number of adults served	2,107	2,189	2,264	2,264
Average cost per adult participant	\$5,462	\$5,070	\$4,910	\$4,419
Number of dislocated workers served	1,724	1,716	1,350	1,350
Average cost per dislocated worker participant	\$5,659	\$6,123	\$7,179	\$6,461
Number of youths served	3,334	3,229	2,886	2,886
Average cost per youth served	\$3,707	\$3,641	\$4,021	\$3,619

Explanatory Note(s):

(1) Projected FY 2007-08 performance measures adjusted to reflect projected allocation reductions as appropriate.



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Aging and Adult Services</u>				
<u>Total Program Costs</u>				
\$ 5,635,000	\$ --	\$ 4,624,000	\$ 1,011,000	37.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,635,000	\$ --	\$ 4,624,000	\$ 1,011,000	37.0

Authority: Non-mandated, discretionary program, authorized by the Board on June 21, 2005; and Code of Federal Regulations 1321.53, 1321.61, and 1321.69.

The Aging and Adult Services program goals are to ensure that home delivered meals are provided to the frailest and those least able to prepare meals for themselves, provide nutritious meals to adults (aged 60+) in a congregate meal social setting, and provide information on support services to family caregivers of the elderly. The program also provides Integrated Case Management to functionally impaired adults and older adults to maintain an optimum level of functioning and Family Caregiver Support which provides five forms of support services.

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+) improve social functioning and emotional well-being. Integrated Care Management promotes help in the home and personal care and Family Caregiver Support services increases a wide range of supportive services to caregivers.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of clients who reported that it would be difficult to remain independent in their home without home delivered meals	84%	84%	85%	85%
Percent of clients who reported they ate more food because they attended the Senior Nutrition program	72%	72%	72%	72%
Percentage of clients who reported they enjoyed the healthy food at congregate meal sites	91%	91%	92%	92%
<u>Operational Measures</u>				
Number of home delivered meals served	812,757	936,464	818,387	713,451
Cost per home delivered meals served ⁽¹⁾	\$3.96	\$4.46	\$4.64	\$5.25
Unduplicated number of senior nutrition congregate meal participants	16,343	27,564	27,564	27,564
Number of congregate meals served	1,370,315	1,348,755	1,302,027	1,011,665
Cost per congregate meals ⁽¹⁾	\$3.48	\$3.90	\$4.53	\$5.07
Number of Integrated Care Management clients served	10,177	10,081	7,977	5,921
Average cost per Integrated Care Management client	\$536	\$535	\$530	\$535
Family Caregiver Support clients served	2,072	2,675	2,675	2,675
Family Caregiver Support cost per client	\$1,190	\$1,190	\$1,190	\$1,190

Explanatory Note(s):

(1) County per meal reimbursement to nutrition projects has increased due to rising program costs; federal funding has not increased. The total cost per home delivered meal is much higher, averaging \$8.19.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Community and Senior Centers</u>					
<u>Total Program Costs</u>	\$ 4,221,000	\$ 5,000	\$ 165,000	\$ 4,051,000	36.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 4,221,000	\$ 5,000	\$ 165,000	\$ 4,051,000	36.0

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

The community and senior centers provide information and referral services, and direct services to individuals and families to meet immediate and critical human service needs.

Program Result: To provide comprehensive human services at community-based locations to low-income residents of the County in partnership with communities, business, and public and private agencies.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of clients who received information and/or referrals	28%	27%	20%	22%
Percent of clients who received counseling translation	16%	8%	5%	6%
<u>Operational Measures</u>				
Number of services to clients	2,045,502	731,550	658,395	691,315
Number of food baskets served	50,422	19,572	18,593	19,572
Average cost per client	\$1.15	\$1.15	\$1.10	\$1.19

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Domestic Violence (DV) Programs</u>					
<u>Total Program Costs</u>	\$ 2,223,000	\$ 2,055,000	\$ 168,000	\$ --	16.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 2,223,000	\$ 2,055,000	\$ 168,000	\$ --	16.0

Authority: Non-mandated, discretionary program - Public Law 104-193 Personal Responsibility and Work Opportunity Reconciliation Act of 1996; California Work Opportunities and Responsibility to Kids (CalWORKS) Act; Memorandum of Understanding between DPSS and CSS; Senate Bill (SB) 1246 (Presley); SB 1330; SB 1364; SB 5; and SB 169.



CSS continues to fund emergency shelters that provide crisis counseling, food, clothing, and transportation. The overall objective of the DV program is to assist victims of domestic violence become safe and stable, both emotionally and physically, and are able to access supportive services including information/referral, education, work-related activities and/or successfully transition to self-sufficiency.

Program Result: DV program participants became safe and stable, both emotionally and physically, and able to access supportive services including information and referrals, education, work-related activities and/or successfully transition to self-sufficiency.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of clients who successfully attained a court restraining order	10%	15%	20%	25%
Percent of clients who returned to school and obtained a high-school diploma or General Educational Development credential	10%	15%	20%	20%
Percent of clients who received work skills and job interview training	10%	15%	20%	25%
Percent of clients whose emotional well-being improved as a result of County services, measured by client pre/post survey	65%	70%	80%	85%
<u>Operational Measures</u>				
Number of clients served ⁽²⁾	2,850	3,200	3,800	4,000
Average cost per client	\$3,000	\$3,500	\$3,500	\$3,500
Shelter Program				
<u>Operational Measures</u>				
Number of clients served ⁽²⁾	5,100	5,200	5,400	6,000
Average cost per client	\$700	\$750	\$800	\$850

Explanatory Note(s):

- (1) CSS is in the process of reviewing and revising all DV program outcome measurements. The new measurements will be in place in FY 2007-08.
- (2) More participants will enter the database due to the impact the new legislation has on reporting numbers of clients served for both CalWORKs and Shelter programs.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Community Services Programs</u>				
<u>Total Program Costs</u>				
\$ 930,000	\$ --	\$ 871,000	\$ 59,000	4.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 930,000	\$ --	\$ 871,000	\$ 59,000	4.0



Authority: California Business and Professions Code 465-471.5, and non-mandated, discretionary programs.

Community Services programs provide various dispute resolution services and assist individuals and families in crisis resulting from substance abuse, domestic violence, homelessness, and other causes. In addition, these programs provide services that assist low-income persons and families to move beyond poverty to self-sufficiency. Loss of these programs would put individuals and families at further risk and increase costs to other County and public agencies.

Community Services programs include Dispute Resolution; Native American Indian Commission, which provides services to the Indian community; Federal Emergency Management Agency Foodbank, which provides sustenance to impacted residents; and other smaller or one-time grants.

The Dispute Resolution program goal is to provide 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 for the disputing parties.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of cases resolved through mediation, telephone conciliations, and/or group facilitations	49%	53%	59%	63%
CalWORKs				
<u>Operational Measures</u>				
Number of cases initiated	17,522	20,224	22,926	25,906
Average cost per case initiated	\$136	\$149	\$165	\$187
Number of cases resolved	8,652	7,072	8,213	8,900

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Administration				
<u>Total Program Costs</u>				
\$ 6,038,000	\$ --	\$ 55,000	\$ 5,983,000	55.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 6,038,000	\$ --	\$ 55,000	\$ 5,983,000	55.0

Authority: Non-mandated, discretionary program except APS.

Provides administrative support services to the Department, and includes executive office and departmental budgeting, accounting, human resources, payroll, procurement, management information systems, training coordination, audit coordination, internal controls, intergovernmental relations, internal support services, disaster coordination, strategic planning, and safety and facilities coordination.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of new/renewed contracts with outcome-based statements of work	n/a	98%	100%	100%
Percent of vendor payments within 30 calendar days of vendor submitting an acceptable invoice	n/a	94%	100%	100%
Percent of stakeholder (partners) rating satisfactory or higher on an annual stakeholder (partner) survey	n/a	89%	90%	90%
Percent of performance evaluations completed within established time frames	n/a	79%	94%	100%
Percent of monitoring recommendations implemented by contractors	n/a	n/a	100%	100%
<u>Operational Measures</u>				
Percent of annual performance evaluations completed within established time frames	n/a	n/a	n/a	n/a
Percent of monitoring activities completed for departmental contracts by mandatory (federal, State, or County) deadlines	n/a	n/a	90%	100%
Percent of questioned or disallowed cost collected and resolved	n/a	n/a	98%	100%
Percent of times the Department met Chief Administrative Office deadline	n/a	n/a	90%	95%

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Assistance					
<u>Total Program Costs</u>					
\$ 65,081,000	\$ 12,145,000	\$ 52,936,000	\$ --	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 65,081,000	\$ 12,145,000	\$ 52,936,000	\$ --	--	

Authority: Non-mandated, discretionary program except APS.

Provides direct assistance and social services to the public that include WIA, Older Americans Act, DV CalWORKs, APS and DV GROW. Specific activities and performance measures are captured under other program areas.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 116,181,000	\$ 40,005,000	\$ 64,801,000	\$ 11,375,000	445.0	



DEPARTMENTAL DETAIL SUMMARY - COMMUNITY AND SENIOR SERVICES ADMINISTRATION

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	21,100,000	22,402,000	24,447,000	2,045,000
Cafeteria Plan Benefits	2,766,000	2,974,000	3,315,000	341,000
Deferred Compensation Benefits	540,000	362,000	382,000	20,000
Employee Group Ins - E/B	618,000	585,000	602,000	17,000
Other Employee Benefits	2,000	6,000	6,000	0
Retirement - Employee Benefits	5,806,000	5,806,000	5,806,000	0
Workers' Compensation	792,000	792,000	794,000	2,000
Employee Benefits Total	10,524,000	10,525,000	10,905,000	380,000
 Total Salaries and Employee Benefits	 31,624,000	 32,927,000	 35,352,000	 2,425,000
<u>Services and Supplies</u>				
Administrative Services	1,199,000	1,063,000	1,203,000	140,000
Communications	129,000	136,000	142,000	6,000
Computing - Mainframe	77,000	1,000	3,000	2,000
Computing - Midrange/Deptl Systems	35,000	35,000	35,000	0
Computing - Personal	431,000	45,000	934,000	889,000
Contracted Program Services	1,284,000	1,277,000	1,281,000	4,000
Food	30,000	12,000	30,000	18,000
Household Expenses	30,000	13,000	30,000	17,000
Information Technology Services	1,730,000	812,000	2,530,000	1,718,000
Insurance	7,000	7,000	7,000	0
Maintenance - Buildings and Improvements	2,955,000	2,788,000	3,140,000	352,000
Maintenance - Equipment	106,000	98,000	96,000	(2,000)
Memberships	35,000	35,000	35,000	0
Miscellaneous Expense	136,000	85,000	136,000	51,000
Office Expense	252,000	241,000	237,000	(4,000)
Professional Services	536,000	2,963,000	1,402,000	(1,561,000)
Publication and Legal Notices	7,000	8,000	7,000	(1,000)
Rents and Leases - Bldg and Improvements	1,171,000	1,144,000	1,183,000	39,000
Rents and Leases - Equipment	91,000	170,000	176,000	6,000
Technical Services	441,000	551,000	430,000	(121,000)
Telecommunications	879,000	813,000	900,000	87,000
Training	45,000	50,000	65,000	15,000
Transportation and Travel	425,000	381,000	499,000	118,000
Utilities	703,000	700,000	720,000	20,000
 Total Services and Supplies	 12,734,000	 13,428,000	 15,221,000	 1,793,000
<u>Other Charges</u>				
Judgments and Damages	59,000	60,000	65,000	5,000
Retirement - Other Long-Term Debt	363,000	363,000	360,000	(3,000)
Taxes and Assessments	2,000	1,000	2,000	1,000
 Total Other Charges	 424,000	 424,000	 427,000	 3,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computer Mainframe Services	50,000	0	0	0
Office Equipment	0	0	40,000	40,000
Vehicles and Transportation Equip	0	0	60,000	60,000
Total Equipment	50,000	0	100,000	100,000
Total Fixed Assets	50,000	0	100,000	100,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	44,832,000	46,779,000	51,100,000	4,321,000
Less: Intrafund Transfers	26,831,000	26,506,000	27,860,000	1,354,000
TOTAL NET REQUIREMENTS	18,001,000	20,273,000	23,240,000	2,967,000
REVENUES:				
Intergovernmental Revenues-Federal	7,359,000	9,632,000	10,977,000	1,345,000
Intergovernmental Revenues-State	155,000	154,000	155,000	1,000
Miscellaneous Revenues	260,000	260,000	260,000	0
Other Financing Sources	519,000	519,000	473,000	(46,000)
TOTAL REVENUES	8,293,000	10,565,000	11,865,000	1,300,000
NET COUNTY COST	9,708,000	9,708,000	11,375,000	1,667,000



COMMUNITY AND SENIOR SERVICES - ASSISTANCE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 75,481,468.20	\$ 75,767,000	\$ 78,849,000	\$ 65,081,000	\$ 65,081,000	\$ (13,768,000)
GROSS TOTAL	75,481,468.20	75,767,000	78,849,000	65,081,000	65,081,000	(13,768,000)
INTRAFUND TRANSFERS	(21,982,669.93)	(14,609,000)	(15,005,000)	(12,145,000)	(12,145,000)	2,860,000
NET TOTAL	53,498,798.27	61,158,000	63,844,000	52,936,000	52,936,000	(10,908,000)
REVENUE	48,039,061.58	56,378,000	58,402,000	52,936,000	52,936,000	(5,466,000)
NET COUNTY COST	5,459,736.69	4,780,000	5,442,000	0	0	(5,442,000)
REVENUE DETAIL						
STATE - OTHER	\$ 5,542,443.62	\$ 3,811,000	\$ 3,811,000	\$ 3,811,000	\$ 3,811,000	0
FEDERAL - OTHER	42,488,249.96	52,567,000	54,591,000	49,125,000	49,125,000	(5,466,000)
MISCELLANEOUS	8,368.00	0	0	0	0	0
TOTAL REVENUE	48,039,061.58	56,378,000	58,402,000	52,936,000	52,936,000	(5,466,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

2007-08 Budget Message

The Community and Senior Services (CSS) - Assistance Budget provides for the administration of State and federally funded programs designed to promote economic and personal self-sufficiency; timely access to superior services for individual and families in crisis; creative response to emerging human services needs; and the establishment of partnerships that respond to the needs of the communities served.

The 2007-08 Proposed Budget for CSS - Assistance, which is fully funded by State and federal revenues and intrafund transfers, reflects a gross appropriation decrease of \$13.8 million. The decrease in appropriation is due to: 1) the transfer of \$1.2 million to the Department of Children and Family Services for the Independent Living program; 2) a reduction of \$ 5.2 million due to the termination of the Healthcare Worker Development program; 3) a reduction of \$5.4 million for the Summer Youth program; 4) an increase of \$0.2 million in federal funding for various workforce development programs; 5) a shift of \$1.5 million from the Assistance Budget to the Administration Budget for the Adult Protective Services and Older American Act programs to more accurately reflect program administrative costs; and 6) a shift of \$0.7 million to the Administration Budget to cover administrative costs for the Domestic Violence California Work Opportunities and Responsibility to Kids Summer Youth program.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Program Changes					
1.	\$ (11,688,000)	\$ (1,200,000)	\$ (5,046,000)	\$ (5,442,000)	--

Employment and Training: Reflects a reduction in funding for the Independent Living program, Healthcare Worker Development program, Summer Youth program, and shift of funding to cover administrative costs for the Adult Protective Services, Older American Act, and Domestic Violence California Work Opportunities and Responsibility to Kids Summer Youth programs. These reductions are partially offset by a slight increase in federal funding for various workforce development programs. *Supports Countywide Strategic Plan Goal 4.*



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ (2,080,000)	\$ (1,660,000)	\$ (420,000)	\$ --	--
<p><u>Aging and Adult Services</u>: Reflects a shift of Adult Protective Services and Older American Act funding from the Assistance Budget to the Administration Budget to fund increases in administrative services. <i>Supports Countywide Strategic Plan Goal 4.</i></p>					
Total	\$ (13,768,000)	\$ (2,860,000)	\$ (5,466,000)	\$ (5,442,000)	0.0



WORKFORCE INVESTMENT ACT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 38,924,080.39	\$ 36,522,000	\$ 41,695,000	\$ 30,007,000	\$ 30,007,000	\$ (11,688,000)
GROSS TOTAL	38,924,080.39	36,522,000	41,695,000	30,007,000	30,007,000	(11,688,000)
INTRAFUND TRANSFERS	(6,926,012.55)	(1,200,000)	(1,200,000)	0	0	1,200,000
NET TOTAL	31,998,067.84	35,322,000	40,495,000	30,007,000	30,007,000	(10,488,000)
REVENUE	28,890,632.43	30,542,000	35,053,000	30,007,000	30,007,000	(5,046,000)
NET COUNTY COST	3,107,435.41	4,780,000	5,442,000	0	0	(5,442,000)
REVENUE DETAIL						
FEDERAL - OTHER	\$ 28,890,632.43	\$ 30,542,000	\$ 35,053,000	\$ 30,007,000	\$ 30,007,000	\$ (5,046,000)
TOTAL REVENUE	28,890,632.43	30,542,000	35,053,000	30,007,000	30,007,000	(5,046,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

OLDER AMERICAN ACT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 36,280,052.81	\$ 39,245,000	\$ 37,154,000	\$ 35,074,000	\$ 35,074,000	\$ (2,080,000)
GROSS TOTAL	36,280,052.81	39,245,000	37,154,000	35,074,000	35,074,000	(2,080,000)
INTRAFUND TRANSFERS	(15,056,657.38)	(13,409,000)	(13,805,000)	(12,145,000)	(12,145,000)	1,660,000
NET TOTAL	21,223,395.43	25,836,000	23,349,000	22,929,000	22,929,000	(420,000)
REVENUE	18,788,253.15	25,836,000	23,349,000	22,929,000	22,929,000	(420,000)
NET COUNTY COST	2,435,142.28	0	0	0	0	0
REVENUE DETAIL						
STATE - OTHER	\$ 5,542,443.62	\$ 3,811,000	\$ 3,811,000	\$ 3,811,000	\$ 3,811,000	\$ 0
FEDERAL - OTHER	13,237,441.53	22,025,000	19,538,000	19,118,000	19,118,000	(420,000)
MISCELLANEOUS	8,368.00	0	0	0	0	0
TOTAL REVENUE	18,788,253.15	25,836,000	23,349,000	22,929,000	22,929,000	(420,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

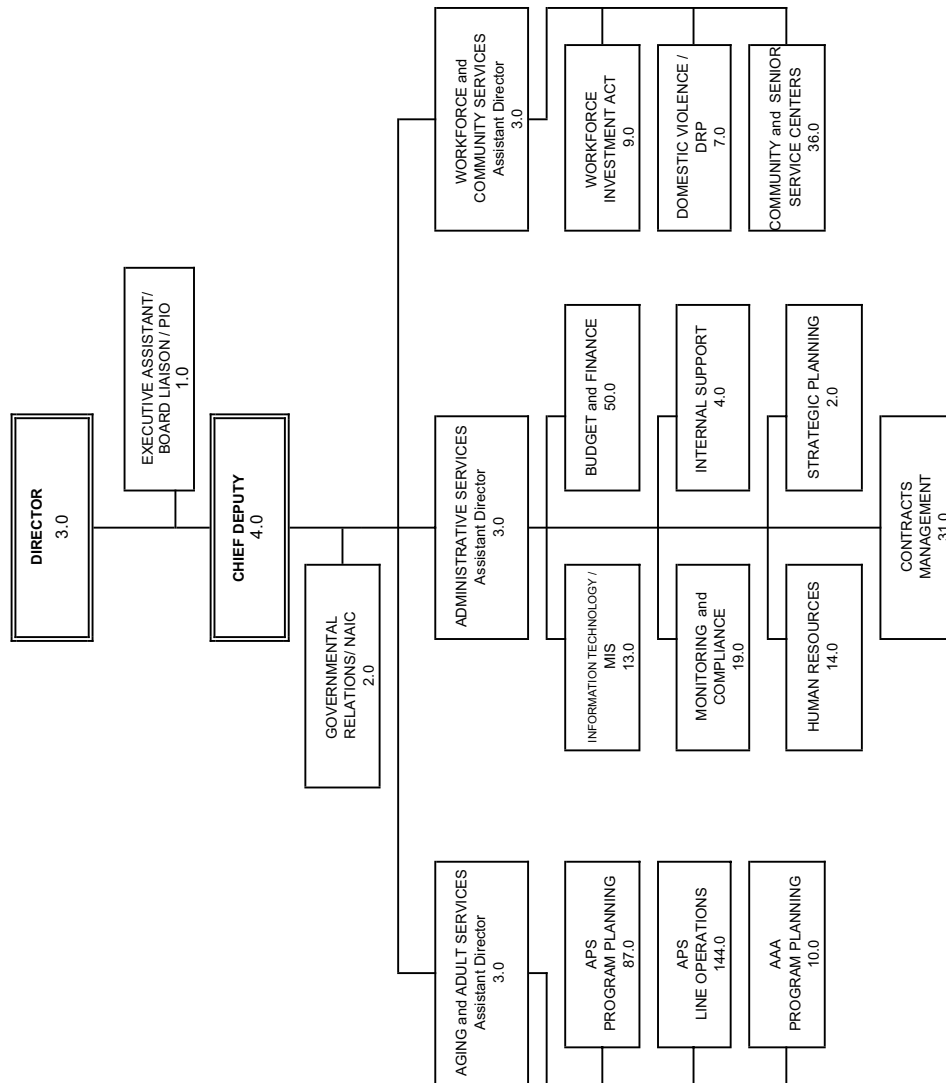


DEPARTMENTAL DETAIL SUMMARY - COMMUNITY AND SENIOR SERVICES ASSISTANCE

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Contracted Program Services	75,767,000	78,849,000	65,081,000	(13,768,000)
Total Services and Supplies	75,767,000	78,849,000	65,081,000	(13,768,000)
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	75,767,000	78,849,000	65,081,000	(13,768,000)
Less: Intrafund Transfers	14,609,000	15,005,000	12,145,000	(2,860,000)
TOTAL NET REQUIREMENTS	61,158,000	63,844,000	52,936,000	(10,908,000)
REVENUES:				
Intergovernmental Revenues-Federal	52,567,000	54,591,000	49,125,000	(5,466,000)
Intergovernmental Revenues-State	3,811,000	3,811,000	3,811,000	0
TOTAL REVENUES	56,378,000	58,402,000	52,936,000	(5,466,000)
NET COUNTY COST	4,780,000	5,442,000	0	(5,442,000)



COMMUNITY AND SENIOR SERVICES
FY 2007-08 PROPOSED BUDGET
445.0 Positions
Cynthia D. Banks, Director



CONSUMER AFFAIRS

PASTOR HERRERA, JR., DIRECTOR

CONSUMER AFFAIRS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 2,716,819.52	\$ 3,677,000	\$ 3,677,000	\$ 6,723,000	\$ 3,930,000	\$ 253,000
SERVICES & SUPPLIES	2,743,693.09	2,818,000	2,818,000	5,925,000	2,698,000	(120,000)
OTHER CHARGES	29,081.72	32,000	32,000	32,000	29,000	(3,000)
FIXED ASSETS - EQUIPMENT	68,762.69	20,000	20,000	58,000	20,000	0
GROSS TOTAL	5,558,357.02	6,547,000	6,547,000	12,738,000	6,677,000	130,000
INTRAFUND TRANSFERS	(369,651.00)	(430,000)	(430,000)	(467,000)	(430,000)	0
NET TOTAL	5,188,706.02	6,117,000	6,117,000	12,271,000	6,247,000	130,000
REVENUE	1,825,919.78	1,756,000	1,756,000	1,692,000	1,849,000	93,000
NET COUNTY COST	3,362,786.24	4,361,000	4,361,000	10,579,000	4,398,000	37,000
BUDGETED POSITIONS	49.0	54.0	54.0	113.0	54.0	0.0
REVENUE DETAIL						
COURT FEES & COSTS	\$ 538,002.00	\$ 818,000	\$ 818,000	\$ 753,000	\$ 818,000	\$ 0
CHARGES FOR SERVICES - OTHER	1,247,891.72	888,000	888,000	888,000	981,000	93,000
MISCELLANEOUS	40,026.06	50,000	50,000	51,000	50,000	0
TOTAL REVENUE	1,825,919.78	1,756,000	1,756,000	1,692,000	1,849,000	93,000

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
OTHER PROTECTION

Mission Statement

To provide professional and responsive services to the consumers and businesses of Los Angeles County through advocacy, empowerment, and education.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net increase of \$130,000 in appropriation primarily attributable to funding of Board-approved increases in salaries and employee benefits, partially offset by the deletion of \$117,000 in one-time carryover funding for the Self-Help Legal Access Center Program. The budget also reflects a \$10,000 increase in revenue from the Community Development Commission for the Real Estate Fraud and Information Program, and the addition of 2.0 Student Professional Workers for the Small Claims Court Advisor Program.

Strategic Planning

The Department of Consumer Affairs continues several ongoing initiatives and is implementing new initiatives to better serve their customers. These initiatives are in accordance with the Department's *Performance Counts! (PC!)* measures and Strategic Plan, as well as the County's Strategic Plan goals of Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, and Children and Families' Well-being.

Identity Theft Unit: The Department is developing and implementing an Identity Theft Unit to assist victims in restoring their name and credit, investigate and prepare cases for prosecution to punish and deter offenders, and educate the public on good business practices and behaviors to reduce the risk of becoming victims. For greater effectiveness, this unit will work within a task force framework with the Sheriff's Department and the District Attorney.



Staff Development Institute: The Department is developing and implementing a Staff Development Institute to train staff and volunteers on a wide range of topics. This will improve the skills of staff and volunteers to provide excellent and seamless service to their customers. Training courses include new consumer-related laws and issues, customer service, effective investigation and mediation techniques, teamwork, effective writing and communication, and technology in the workplace.

Interactive Web-site: The Department has launched a new web-site that provides information and services to its customers in a format that is easy to use. The Department continues to enhance its web-site to make it more interactive, attractive, and informative.

Plain Language Consumer Brochures: The Department continues to update and create “plain language” brochures in a wide range of consumer topics in plain language that are relevant, attractive, and useful for its customers. This year, the Department will be translating many of its brochures into Spanish to increase public access to consumer information.

Partnership with Department of Animal Care and Control (DACC): The Department continues to form partnerships with other groups and agencies to enhance services and improve the quality of life of County residents. The Department is implementing a partnership with DACC to mediate dog barking complaints. By providing a venue for dog owners to resolve this type of dispute, this program reduces the number of cases DACC has to refer to the District Attorney for investigation and prosecution. This program also reduces the number of dogs taken away from their owners.

Critical Needs

Critical funding for the following unmet needs will enhance the Department's ability to implement its Strategic Plan goals that correspond with the County's Strategic Plan objectives:

- Funding for 1.0 Administrative Assistant III and 1.0 Accountant III to provide additional support in the areas of accounting, budgeting, facilities maintenance, special projects, and for the implementation of *PC!* and other new County initiatives. Funding for 1.0 Departmental Personnel Technician for assistance with examinations, recruitment and selection, classification, staff development, retention, and other various responsibilities related to personnel and payroll.
- Funding for 1.0 Consumer Affairs Supervisor and 4.0 Consumer Affairs Representative III to address financial abuse against elderly consumers.
- Funding for 1.0 Consumer Affairs Representative III to handle the 18 percent increase in the number of homeowner complaints filed with the Department in 2006.
- Funding for a consultant to assist in developing and implementing its Strategic Plan and *PC!* indicators and measures.
- Implementation of a mechanism by which savings from departmental year-end net County cost would be accumulated into a special fund for the replacement of obsolete computer workstations.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Program Changes					
1.	\$ 10,000	\$ --	\$ 10,000	\$ --	--
	Real Estate Fraud and Information (REFI) Program: Reflects an increase in funding from the Community Development Commission for costs related to the investigation, mediation, and resolution of complaints related to the REFI Program. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
2.	\$ (117,000)	\$ --	\$ --	\$ (117,000)	--
	Self-Help Legal Access Centers (SHLAC): Reflects the deletion of one-time carryover funding for enhanced SHLAC services. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
3.	\$ --	\$ --	\$ --	\$ --	--
	Small Claims Court Advisor Program: Reflects the addition of 2.0 Student Professional Worker positions for the education of litigants and potential litigants on all aspects of Small Claims Court processes, offset by employee benefits and services and supplies savings. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
Other Changes					
1.	\$ 194,000	\$ --	\$ 65,000	\$ 129,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ 41,000	\$ --	\$ 17,000	\$ 24,000	--
	<u>Retiree Health</u> : Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full cost of retiree insurance.				
3.	\$ 5,000	\$ --	\$ 2,000	\$ 3,000	--
	<u>Retirement Debt Service</u> : Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ (3,000)	\$ --	\$ (1,000)	\$ (2,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87)</u> : Reflects an adjustment in rent charges to comply with the Federal Office of Management and Budget claiming guidelines.				
Total	\$ 130,000	\$ 0	\$ 93,000	\$ 37,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Adult Protective Services (APS)</u>					
<u>Total Program Costs</u>					
\$ 233,000	\$ 163,000	\$ 11,000	\$ 59,000	2.5	
<u>Less Administration</u>					
\$ 45,000	\$ 31,000	\$ 2,000	\$ 12,000	0.5	
<u>Net Program Costs</u>					
\$ 188,000	\$ 132,000	\$ 9,000	\$ 47,000	2.0	

Authority: State mandated program with discretionary service levels - Sections 15760 and 15751 of the California Welfare and Institutions Code.

APS provides complaint investigation and mediation, consumer protection and educational forums for at-risk senior citizens and dependent adults.

Program Result: Seniors and dependent adults who lose money to consumer and real estate fraud get it back through complaint investigation and mediation. Businesses and individuals that engage in fraudulent, deceptive, or misleading practices aimed at seniors and dependent adults are investigated and prosecuted to deter consumer and real estate fraud and punish offenders. Seniors and dependent adults get information to resolve their complaints and protect themselves against future fraud.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Restitution	\$186,334	\$2,251,786 ⁽¹⁾	\$2,000,000	\$2,000,000
Percent of closed cases that were resolved	n/a ⁽²⁾	n/a ⁽³⁾	96%	96%
Percent better prepared against fraud	n/a ⁽²⁾	n/a ⁽³⁾	95%	95%
Number of frauds identified and referred to Department of Consumer Affairs Special Investigations	n/a ⁽²⁾	n/a ⁽³⁾	8	8
<u>Operational Measures</u>				
Number of cases				
Opened	145	146	150	150
Closed ⁽⁴⁾	153	114	150	150
Investigative consultations with APS staff	n/a ⁽²⁾	628	600	600
Educational outreach to seniors and dependent adults:				
"Smarter Senior Forums"	11	6 ⁽⁵⁾	10	10
Number of participants	1,325	410 ⁽⁵⁾	1,300	1,350
"Seniors Against Fraud and Exploitation"	11	2 ⁽⁵⁾	7	7
Number of participants	n/a ⁽²⁾	70 ⁽⁵⁾	350	350
General speaking presentations	n/a ⁽²⁾	4 ⁽⁵⁾	10	10
Fraud prevention brochures distributed	n/a ⁽²⁾	6,236 ⁽⁵⁾	9,000	9,000



Explanatory Note(s):

- (1) Initiated the investigation of real estate cases in 2005-06.
 - (2) Data collection began in FY 2005-06.
 - (3) Data analysis in progress.
 - (4) May include cases open in previous fiscal year.
 - (5) These figures are under review due to incomplete data.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Consumer Protection Program</u>					
<u>Total Program Costs</u>					
\$ 1,775,000	\$ 69,000	\$ 609,000	\$ 1,097,000	17.2	
<u>Less Administration</u>					
\$ 355,000	\$ 14,000	\$ 122,000	\$ 219,000	3.2	
<u>Net Program Costs</u>					
\$ 1,420,000	\$ 55,000	\$ 487,000	\$ 878,000	14.0	

Authority: Non-mandated, discretionary program - established by Los Angeles County Code Section 2.62.020.

The Consumer Protection Program counsels consumers and businesses about their rights and responsibilities in the marketplace; investigates and mediates consumer complaints of unfair business practices; monitors complaint patterns; and prepares selected cases for civil and criminal prosecution. Also includes revenues generated by other administrative and support costs.

Program Result: Consumers who lose their money get it back through mediation and investigation. Businesses and individuals that engage in fraudulent, deceptive, or misleading practices are investigated and prosecuted to deter fraud. Through counseling, consumers are better prepared to handle their own complaints and to protect themselves against future fraud.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Restitution	\$1,720,190	\$3,005,142	\$2,500,000	\$3,000,000
Percent of closed cases that were resolved	51%	69%	65%	65%
Percent satisfied with counseling	n/a ⁽¹⁾	96%	95%	95%
Number of special investigations accepted for prosecution	n/a ⁽¹⁾	n/a ⁽²⁾	n/a ⁽³⁾	n/a ⁽³⁾
<u>Operational Measures</u>				
Number of investigations:				
Opened	3,779	2,942	2,500	3,200
Closed ⁽⁴⁾	3,792	2,793	2,500	3,200
Number counseled				
Telephone	121,606	125,478	125,000	125,000
Walk-in	3,920	3,481	3,500	3,500
Email	645	626	700	800
Very important person (VIP)/Board referrals	445	510	500	500
Consumer education				
Speaking presentations	68	71	60	75
Fraud prevention brochures distributed	n/a ⁽¹⁾	13,176	13,000	14,000
Number of special investigations				
Conducted	n/a ⁽¹⁾	n/a ⁽²⁾	n/a ⁽³⁾	n/a ⁽³⁾
Prepared and presented to prosecutors	n/a ⁽¹⁾	n/a ⁽²⁾	n/a ⁽³⁾	n/a ⁽³⁾



Explanatory Note(s):

- (1) Data collection began in fiscal year (FY) 2005-06.
 - (2) Data analysis in progress.
 - (3) Estimates and projections not yet available.
 - (4) May include cases open in previous fiscal year.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Dispute Settlement Service</u>					
<u>Total Program Costs</u>					
\$ 292,000	\$	--	\$ 197,000	\$ 95,000	3.7
<u>Less Administration</u>					
\$ 71,000	\$	--	\$ 48,000	\$ 23,000	0.7
<u>Net Program Costs</u>					
\$ 221,000	\$	--	\$ 149,000	\$ 72,000	3.0

Authority: Non-mandated, discretionary program - permitted by California Business and Profession Code Section 470.3 et. seq.

The Dispute Settlement Service provides free mediation, conciliation, and referral services to help individuals and businesses resolve their disputes without going to court. The program also provides mediation training. Also includes revenues generated by other administrative and support costs.

Program Result: Disputes are resolved without having to go to court.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of cases resolved without going to court	512	379	380	380
Percent of participants satisfied with service	91%	90%	90%	90%
<u>Operational Measures</u>				
Number of persons served				
Telephone intake/problem assessment	16,022	20,851	20,000	20,000
Walk-in	249	237	240	240
VIP/Board referrals	38	25	25	25
Email	47	249	250	300
Mediation proceedings initiated	516	464	460	460
Number of new mediators trained	34	67	50	50



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Identity Theft ⁽¹⁾					
<u>Total Program Costs</u>					
\$ 350,000	\$ --	\$ 3,000	\$ 347,000	4.9	
<u>Less Administration</u>					
\$ 100,000	\$ --	\$ 1,000	\$ 99,000	0.9	
<u>Net Program Costs</u>					
\$ 250,000	\$ --	\$ 2,000	\$ 248,000	4.0	

Authority: Non-mandated, discretionary program.

Helps victims of identity theft restore their good name and credit; investigates and prepares identity theft cases for prosecution; and educates consumers, businesses, and organizations on identity theft prevention.

Program Result: Fraudulent charges are rescinded; identity theft victims get their good name and credit restored; complaints are investigated, and select cases are referred for prosecution to punish offenders and deter identity theft crimes; and the public learns how to protect themselves against identity theft.

Performance Measures	Actual 2004-05 ⁽²⁾	Actual 2005-06 ⁽²⁾	Estimated 2006-07 ⁽³⁾	Projected 2007-08 ⁽³⁾
<u>Indicators</u>				
Number of fraudulent charges rescinded	n/a	n/a	n/a	n/a
Percentage of cases resolved	n/a	n/a	n/a	n/a
Number of special investigations accepted for prosecution	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Number of cases:				
Opened	n/a	n/a	n/a	n/a
Closed	n/a	n/a	n/a	n/a
Number counseled:				
Telephone	n/a	n/a	n/a	n/a
Walk-in	n/a	n/a	n/a	n/a
Email	n/a	n/a	n/a	n/a
VIP/Board referrals	n/a	n/a	n/a	n/a
Public education				
Speaking presentations	n/a	n/a	n/a	n/a
Fraud prevention brochures distributed	n/a	n/a	n/a	n/a
Special investigations				
Number conducted	n/a	n/a	n/a	n/a
Number prepared and presented for prosecution	n/a	n/a	n/a	n/a

Explanatory Note(s):

- (1) This is a new program in FY 2006-07.
 - (2) Data collection will begin in FY 2006-07.
 - (3) Estimated and projected data not yet available.
- n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Public Information and Community Outreach</u>					
<u>Total Program Costs</u>					
\$ 121,000	\$ --	\$ 16,000	\$ 105,000	1.2	
<u>Less Administration</u>					
\$ 22,000	\$ --	\$ 3,000	\$ 19,000	0.2	
<u>Net Program Costs</u>					
\$ 99,000	\$ --	\$ 13,000	\$ 86,000	1.0	

Authority: Non-mandated, discretionary program.

The Public Information and Community Outreach program educates the public about the Department's consumer protection services through publications, the internet, and community events.

Program Result: Consumers have a better understanding of their rights and responsibilities.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of consumers who better understand their rights and responsibilities	n/a ⁽¹⁾	n/a ⁽¹⁾	n/a ⁽²⁾	n/a ⁽²⁾
<u>Operational Measures</u>				
Media inquiries/interviews	127	65	70	70
Speaking presentations	68	83	85	90
Speaking presentation participants	9,527	8,550	8,500	9,000
Web-site visitors	189,079	283,585	285,000	385,000
Brochures distributed	7,500	108,176	75,000	75,000
Special information requests	46	30	30	30

Explanatory Note(s):

- (1) Data collection will begin in FY 2006-07.
 - (2) Estimated and projected data not yet available.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Real Estate Fraud and Information Program</u>					
<u>Total Program Costs</u>					
\$ 721,000	\$ 198,000	\$ 132,000	\$ 391,000	8.6	
<u>Less Administration</u>					
\$ 154,000	\$ 42,000	\$ 28,000	\$ 84,000	1.6	
<u>Net Program Costs</u>					
\$ 567,000	\$ 156,000	\$ 104,000	\$ 307,000	7.0	



Authority: Non-mandated, discretionary program - established by Los Angeles County Code Section 2.62.020.

The Real Estate Fraud and Information Program investigates and resolves real estate fraud complaints; refers cases for civil and criminal prosecution; and provides counseling and information to homeowners, homebuyers/sellers, and real estate professionals. Three unique programs combat real estate fraud: 1) the Early Warning Program operates a toll-free real estate fraud hotline and is the central reporting agency for real estate fraud in the County; 2) the Fraud Notification program mails copies of all documents re-recorded against homeowners' property, allowing them to detect errors, forgeries, and fraud; and 3) The Loan Review program provides review of loan documents, counseling on hiring a contractor, and credit to low-income homebuyers and senior citizens. Also includes revenues generated by other administrative and support costs.

Program Result: Homeowners who lose money get it back through investigation and mediation. Fewer homeowners lose their homes. Homeowners know if they are fraud victims and how to get help. Businesses and individuals that engage in real estate fraud are investigated and prosecuted to deter real estate fraud and punish offenders. Homeowners get counseling and information to help them understand and resolve their own complaints.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Restitution to homeowners	\$23,179,532	\$36,663,154	\$30,000,000	\$36,000,000
Number of homes saved (fraudulent deed and foreclosure)	70	79	70	80
Percent satisfied with fraud notification program	99%	99%	98%	98%
Percent satisfied with counseling	n/a ⁽¹⁾	n/a ⁽¹⁾	95%	95%
Percent of closed cases resolved with benefits to consumers	87%	85%	80%	80%
Number of special investigations accepted for prosecution	n/a ⁽²⁾	5	n/a ⁽³⁾	n/a ⁽³⁾
Operational Measures				
Number of investigations				
Opened	477	727	650	800
Closed	547	653	650	800
Number counseled				
Telephone	27,984	24,375	24,000	25,000
Walk-in	942	1,059	1,000	1,000
Email	69	92	130	160
VIP/Board referrals	43	37	40	40
Fraud notification program				
Follow-up responses to notifications	70	90	90	90
Number satisfied	52,538	40,396	29,400	24,500
Number of notifications received	53,327	40,904	30,000	25,000
Homeowner loan reviews (Community Development Commission)	207	150	150	150
Cases referred to regulatory, police, or legal services	32	169	170	170
Number of special investigations				
Conducted	n/a ⁽²⁾	9	n/a ⁽³⁾	n/a ⁽³⁾
Prepared and presented to prosecutors	n/a ⁽²⁾	n/a ⁽⁴⁾	n/a ⁽³⁾	n/a ⁽³⁾

Explanatory Note(s):

- (1) Data collection will begin in FY 2006-07.
 - (2) Data collection began in FY 2005-06.
 - (3) Estimated and projected data not yet available.
 - (4) Data analysis in progress.
- n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. <u>Self-Help Legal Access Centers</u>					
<u>Total Program Costs</u>	1,872,000	--	1,000	1,871,000	1.2
<u>Less Administration</u>	28,000	--	--	28,000	0.2
<u>Net Program Costs</u>	1,844,000	--	1,000	1,843,000	1.0

Authority: Non-mandated, discretionary program - established by the Los Angeles County Board of Supervisors.

Self-Help Legal Access Centers counsel guests 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: Guests are better prepared to process their cases and present them in court.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of guests who are better prepared	98%	99%	98%	98%
<u>Operational Measures</u>				
Guests assisted	35,536	50,910	65,000	75,000
Number of volunteer hours	24,751	31,898	36,000	38,000
Number of surveys collected	5,707	14,764	19,000	20,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. <u>Small Claims Court Advisor Program</u>					
<u>Total Program Costs</u>	\$ 1,204,000	\$ --	\$ 879,000	\$ 325,000	13.5
<u>Less Administration</u>	\$ 262,000	\$ --	\$ 191,000	\$ 71,000	2.5
<u>Net Program Costs</u>	\$ 942,000	\$ --	\$ 688,000	\$ 254,000	11.0

Authority: Non-mandated, discretionary program - established by California Government Code Section 117.14 and California Code of Civil Procedure Section 116.230.

The Small Claims Court Advisor Program counsels litigants on court procedures and case preparation, including venue, form preparation, service of process, case presentation, collections and appeals. Also includes revenues generated by other administrative and support costs.

Program Result: Litigants are better prepared to process their case, present it in court, and collect their judgments.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of litigants who are better prepared	n/a ⁽¹⁾	94%	92%	92%
<u>Operational Measures</u>				
Number counseled				
Telephone	87,528	147,076	150,000	150,000
Walk-in	11,346	13,665	14,000	14,000
Email	146	168	200	250
VIP/Board referrals	27	18	20	20

Explanatory Note(s):

(1) Data collection began in FY 2005-06.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. Volunteer and Internship Program					
<u>Total Program Costs</u>					
\$	109,000	\$ --	\$ 1,000	\$ 108,000	1.2
<u>Less Administration</u>					
\$	22,000	\$ --	\$ --	\$ 22,000	0.2
<u>Net Program Costs</u>					
\$	87,000	\$ --	\$ 1,000	\$ 86,000	1.0

Authority: Non-mandated, discretionary program.

The Volunteer and Internship Program recruits and trains volunteers and interns to enhance delivery of services to the public. Total cost of the Volunteer and Internship Program is offset by revenues that are included in various Departmental programs.

Program Result: The public receives more services in a cost-effective manner. Volunteers and interns receive valuable training and work experience.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Program value	\$450,844	\$475,420	\$475,000	\$475,000
Participant satisfaction	n/a ⁽¹⁾	n/a ⁽¹⁾	85%	85%
<u>Operational Measures</u>				
Number of volunteer/intern hours	11,328	11,945	11,900	11,900
Number of training programs	6	8	6	6
Number of training hours	727	739	730	730
Number of recruitment activities	15	11	11	11

Explanatory Note(s):

(1) Data collection will begin in FY 2006-07.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. Administration ⁽¹⁾					
<u>Total Program Costs</u>	\$ 1,059,000	\$ 87,000	\$ 395,000	\$ 577,000	10.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 1,059,000	\$ 87,000	\$ 395,000	\$ 577,000	10.0

Authority: Non-mandated, discretionary program.

The Administration Program provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel/payroll, training and recruiting, emergency planning, procurement, strategic planning functions 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 grant reporting and services; and c) requested and appropriate supplies and services (e.g., stock and special order supplies, building, telephone, contracts).

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of performance evaluations completed by due date	n/a ⁽²⁾	n/a ⁽²⁾	100%	100%
Percent of on-time delivery of various services completed within two working days:				
Supply requests	n/a ⁽²⁾	n/a ⁽²⁾	80%	85%
Help Desk service requests	n/a ⁽²⁾	n/a ⁽²⁾	80%	85%
<u>Operational Measures</u>				
Number of annual performance evaluations	n/a ⁽²⁾	n/a ⁽²⁾	60	60
Number of supply requests received	n/a ⁽³⁾	341	350	350
Number of supply requests confirmed with requestor and processed within one working day	n/a ⁽²⁾	n/a ⁽²⁾	332	332
Number of Help Desk service requests received	n/a ⁽³⁾	483	400	450
Number of Help Desk service requests confirmed with requestor and processed within four hours	n/a ⁽²⁾	n/a ⁽²⁾	380	427
Percent of time department met Chief Administrative Office deadline for submittal of budget status reports and annual budget	n/a ⁽²⁾	n/a ⁽²⁾	100%	100%
Percent difference between budgeted net County cost (NCC) and actual NCC at closing	n/a ⁽³⁾	4%	5%	5%
Percent of departmental billings billed within 30 days of the month end	n/a ⁽²⁾	n/a ⁽²⁾	80%	80%

Explanatory Note(s):

(1) The Department is in the process of developing and defining new measures for this program.

(2) Data collection will begin in FY 2006-07.

(3) Data collection began in FY 2005-06.

n/a = not available



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 6,677,000	\$ 430,000	\$ 1,849,000	\$ 4,398,000	54.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	2,704,000	2,640,000	2,843,000	203,000
Cafeteria Plan Benefits	277,000	342,000	357,000	15,000
Deferred Compensation Benefits	71,000	83,000	95,000	12,000
Employee Group Ins - E/B	62,000	54,000	60,000	6,000
Other Employee Benefits	6,000	0	0	0
Retirement - Employee Benefits	517,000	518,000	534,000	16,000
Workers' Compensation	40,000	40,000	41,000	1,000
Employee Benefits Total	973,000	1,037,000	1,087,000	50,000
 Total Salaries and Employee Benefits	 3,677,000	 3,677,000	 3,930,000	 253,000
<u>Services and Supplies</u>				
Administrative Services	84,000	20,000	85,000	65,000
Communications	7,000	7,000	8,000	1,000
Computing - Personal	0	5,000	0	(5,000)
Contracted Program Services	1,739,000	1,806,000	1,673,000	(133,000)
Information Technology Services	144,000	142,000	144,000	2,000
Insurance	8,000	8,000	8,000	0
Maintenance - Buildings and Improvements	187,000	143,000	151,000	8,000
Maintenance - Equipment	24,000	30,000	24,000	(6,000)
Memberships	0	2,000	0	(2,000)
Miscellaneous Expense	25,000	48,000	25,000	(23,000)
Office Expense	56,000	42,000	51,000	9,000
Professional Services	140,000	171,000	115,000	(56,000)
Rents and Leases - Bldg and Improvements	9,000	9,000	8,000	(1,000)
Technical Services	63,000	59,000	63,000	4,000
Telecommunications	190,000	187,000	193,000	6,000
Transportation and Travel	13,000	14,000	13,000	(1,000)
Utilities	129,000	125,000	137,000	12,000
 Total Services and Supplies	 2,818,000	 2,818,000	 2,698,000	 (120,000)
<u>Other Charges</u>				
Judgments and Damages	8,000	8,000	8,000	0
Retirement - Other Long-Term Debt	24,000	24,000	21,000	(3,000)
 Total Other Charges	 32,000	 32,000	 29,000	 (3,000)
<u>Fixed Assets</u>				
Equipment:				
Office Furniture, Fixtures and Equipment	20,000	20,000	20,000	0
Total Equipment	20,000	20,000	20,000	0
 Total Fixed Assets	 20,000	 20,000	 20,000	 0

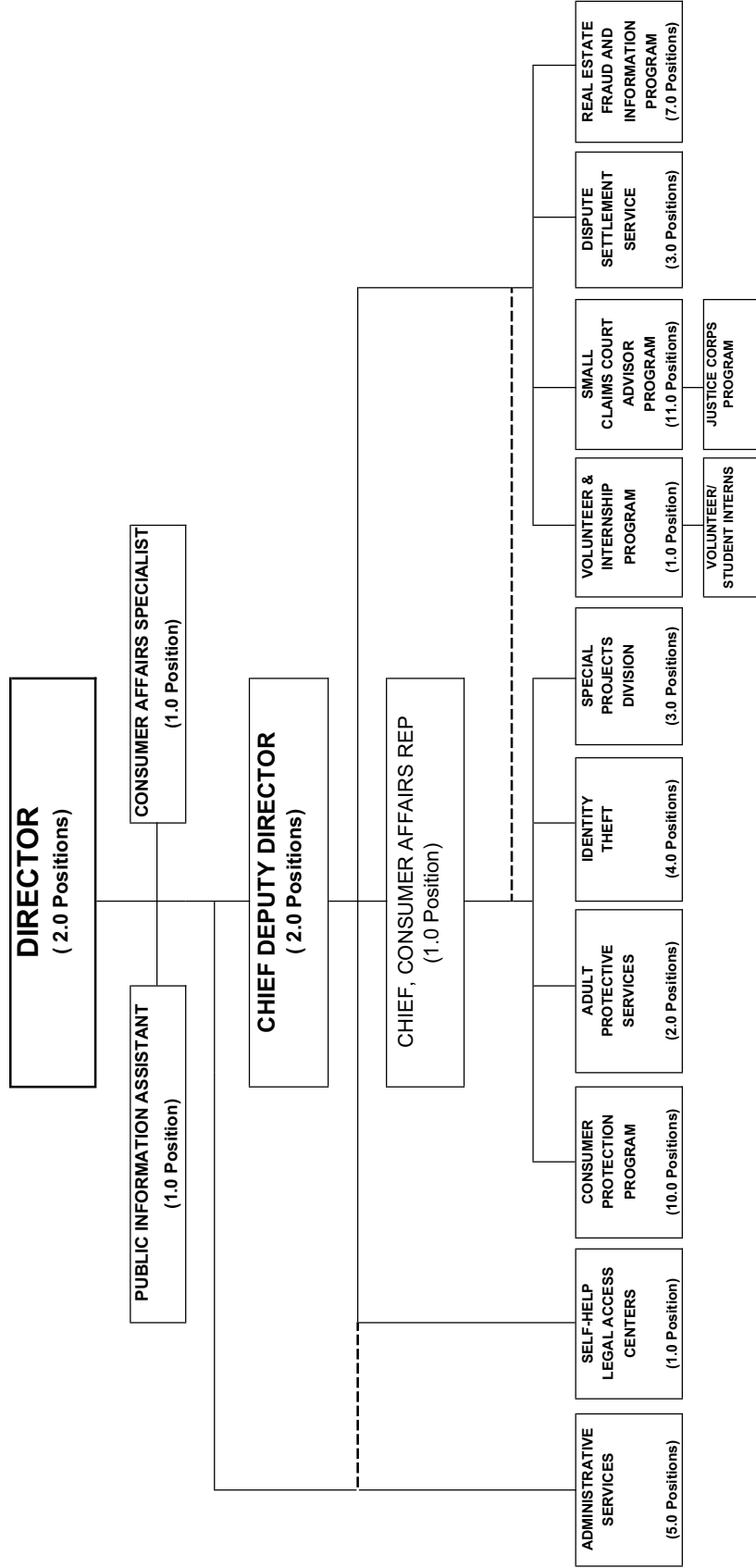


Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	6,547,000	6,547,000	6,677,000	130,000
Less: Intrafund Transfers	430,000	430,000	430,000	0
TOTAL NET REQUIREMENTS	6,117,000	6,117,000	6,247,000	130,000
REVENUES:				
Charges for Services	1,706,000	1,706,000	1,799,000	93,000
Miscellaneous Revenues	50,000	50,000	50,000	0
TOTAL REVENUES	1,756,000	1,756,000	1,849,000	93,000
NET COUNTY COST	4,361,000	4,361,000	4,398,000	37,000



DEPARTMENT OF CONSUMER AFFAIRS

Pastor Herrera, Jr., Director
FY 2007-08 Proposed Positions = 54.0



CORONER

ANTHONY T. HERNANDEZ, DIRECTOR/DR. L. SATHYAVAGISWARAN, CME - CORONER

CORONER Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 18,613,382.72	\$ 20,077,000	\$ 20,144,000	\$ 23,292,000	\$ 21,905,000	\$ 1,761,000
SERVICES & SUPPLIES	3,687,539.27	5,143,000	5,329,000	5,366,000	4,744,000	(585,000)
OTHER CHARGES	308,456.57	356,000	406,000	556,000	405,000	(1,000)
FIXED ASSETS - EQUIPMENT	71,812.02	252,000	112,000	264,000	180,000	68,000
GROSS TOTAL	22,681,190.58	25,828,000	25,991,000	29,478,000	27,234,000	1,243,000
INTRAFUND TRANSFERS	(213,913.64)	(543,000)	(543,000)	(535,000)	(543,000)	0
NET TOTAL	22,467,276.94	25,285,000	25,448,000	28,943,000	26,691,000	1,243,000
REVENUE	2,099,591.39	2,283,000	2,321,000	2,413,000	2,413,000	92,000
NET COUNTY COST	20,367,685.55	23,002,000	23,127,000	26,530,000	24,278,000	1,151,000
BUDGETED POSITIONS	214.0	221.0	221.0	253.0	221.0	0.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 2,800.00	\$ 0	\$ 0	\$ 0	\$ 0	0
ROYALTIES	1,500.00	2,000	1,000	1,000	1,000	0
STATE - OTHER	60,323.86	56,000	43,000	43,000	43,000	0
PERSONNEL SERVICES	10,889.00	22,000	12,000	12,000	12,000	0
COURT FEES & COSTS	237,456.56	414,000	248,000	340,000	340,000	92,000
RECORDING FEES	101.00	1,000	2,000	2,000	2,000	0
CHARGES FOR SERVICES - OTHER	1,369,401.13	1,399,000	1,493,000	1,493,000	1,493,000	0
OTHER SALES	320,149.74	289,000	396,000	396,000	396,000	0
MISCELLANEOUS	96,970.10	100,000	102,000	102,000	102,000	0
SALE OF FIXED ASSETS	0.00	0	24,000	24,000	24,000	0
TOTAL REVENUE	2,099,591.39	2,283,000	2,321,000	2,413,000	2,413,000	92,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

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

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$1.15 million for: 1) fixed assets to replace Coroner investigator vehicles and cargo vans; 2) ongoing costs for the Information Technology Shared Services (ITSS) Program; 3) forensic and laboratory supplies; 4) one-time augmentation to partially offset the full costs of retiree insurance; and 5) increases in Board-approved salaries and employee benefits. This additional funding will provide the Department with the resources for ongoing emphasis on service, equipment, and technological needs to improve field response and service delivery to the community.



Strategic Planning

The Coroner’s Strategic Plan continues to focus on the delivery of effective and compassionate services to the public. Funding for additional body storage and space requirements has been provided in the current fiscal year which will be utilized to facilitate the construction of a new 500 body capacity crypt facility, renovation of the existing biological building, and finalize the move to the old Administration Building (OAB) which will address critical needs in this area and address the health and safety of employees. Disaster preparedness is an essential component, which positions the Department as a first responder in case of mass casualties resulting from a disaster or terrorist attack. The Department has replaced its existing phone system with Voice-over Internet Protocol, which has improved communications and service to the public. The Department has secured funding from the Quality and Productivity Commission to implement a DNA lab, which will provide coroner decedent identifications and market services to the public and other jurisdictions. The Coroner is participating in the ITSS program which will centralize and improve the Department’s technological capabilities, allow for the one-time acquisition of improved hardware and software, as well as support needs. The Department will continue its efforts in working with the local health registrars and State of California toward implementing the electronic death registration system, which will computerize death certificates resulting in improved services to the public.

Critical Needs

The Department continues to focus on personnel requirements, service, equipment and technology needs to improve services. This includes funding for Forensic Pathology and Neuropathology service contracts, positions for the realignment and succession planning required in the Forensic Laboratory Bureau, clerical positions to secure entry into the newly acquired OAB building and ongoing replacement of high mileage vehicles.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 184,000	\$ --	\$ --	\$ 184,000	--
<i>Information Technology Shared Services (ITSS) Program: Reflects funding for the ITSS Program implemented by the Internal Services Department. The ITSS Program provides centrally hosted “back-office” systems (email, calendars, file sharing and other applications) to small and medium-sized departments. Supports Countywide Strategic Plan Goal 3.</i>					
<u>Other Changes</u>					
1.	\$ 1,634,000	\$ --	\$ --	\$ 1,634,000	--
<i>Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.</i>					
2.	\$ 6,000	\$ --	\$ --	\$ 6,000	--
<i>Retirement Debt Service: Reflects the Department’s proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.</i>					
3.	\$ 121,000	\$ --	\$ --	\$ 121,000	--
<i>Retiree Health: Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.</i>					
4.	\$ 180,000	\$ --	\$ --	\$ 180,000	--
<i>Vehicle Replacement: Reflects funding for the replacement of Coroner investigator sedans and transport vans that are unreliable and beyond economical repair.</i>					
5.	\$ (973,000)	\$ --	\$ --	\$ (973,000)	--
<i>Delete One-Time Funding: Reflects the elimination of one-time funding for computers, software, a digital file storage system and one cargo van.</i>					



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	\$ (1,000)	\$ --	\$ --	\$ (1,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
7.	\$ 92,000	\$ --	\$ 92,000	\$ --	--
	<u>Forensic and Laboratory Supplies:</u> Reflects increased funding for forensic and laboratory supplies, fully offset by increased revenue from crime lab fees.				
Total	\$ 1,243,000	\$ 0	\$ 92,000	\$ 1,151,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Forensic Laboratories</u>					
<u>Total Program Costs</u>					
\$ 2,833,000	\$	--	\$ 322,000	\$ 2,511,000	18.0
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 2,833,000	\$	--	\$ 322,000	\$ 2,511,000	18.0

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 to 27540, 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Laboratories program is responsible for the identification, collection, preservation and analysis of physical and medical evidence associated with Coroner's cases. Staff conducts chemical and instrumental analysis of physical and medical evidence to assist in accomplishing the Department's mission of conducting a comprehensive scientific investigation into the cause and manner of death.

Program Result: The Department's medical examiners, families of decedents, outside investigating agencies and the judicial system will receive timely, accurate and state-of-the-art forensic analyses as well as expert interpretation of those analyses.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of accurate toxicology reports issued	99.99%	99.99%	99.99%	99.99%
Percent of criminalistics reports available to the medical file within 30 working days from the day the case is handled ⁽¹⁾	99.90%	78.00%	85.00%	90.00%
<u>Operational Measures</u>				
Toxicology reports performed	5,403	5,475	5,500	5,580
Special processing cases handled	162	163	175	184
Cases submitted to evidence	3,175	3,208	3,250	3,280

Explanatory Note(s):

(1) Data reflects audit of 100 percent of criminalistic cases throughout fiscal year.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Forensic Medicine</u>					
<u>Total Program Costs</u>					
\$ 6,778,000	\$ --	\$ 146,000	\$ 6,632,000	32.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 6,778,000	\$ --	\$ 146,000	\$ 6,632,000	32.0	

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 to 27540, 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Medicine program is responsible for the professional medical investigation and determination of the cause and mode of each death handled by the Department. Board certified forensic pathologists evaluate sudden unexpected natural deaths and unnatural deaths such as deaths from firearms, sharp and blunt force trauma, etc. In addition, these physicians are frequently called to court to testify on cause of death and their medical findings and interpretations, particularly in homicide cases.

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 mode of death have been determined.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of final causes of death completed within 60 calendar days from date of death	86%	85%	85%	85%
Percent of homicide case reports completed 60 working days after date of autopsy ⁽¹⁾	n/a	85%	85%	85%
Percent of non-homicide case reports completed by 90 working days after date of autopsy ⁽²⁾	n/a	95%	95%	95%
<u>Operational Measures</u>				
Number of autopsies (Class A, B, C, D)	7,291	6,972	7,325	7,360
Number of forensic pathologist fellows currently in training	1	0	2	1
Number of hours in civil and criminal proceedings	1,398	1,513	1,500	1,600

Explanatory Note(s):

(1) Data reflects audit of random homicide cases in fiscal year.

(2) Data reflects audit of random non-homicide cases in fiscal year.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Operations Bureau – Investigations</u>					
<u>Total Program Costs</u>					
\$ 6,886,000	\$ 408,000	\$ 352,000	\$ 6,126,000	69.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 6,886,000	\$ 408,000	\$ 352,000	\$ 6,126,000	69.0	

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 to 27540, 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Investigations Division is responsible for providing around the clock field investigator response to at-scene death investigations and conducts hospital and mortuary death investigations throughout the County of Los Angeles. Staff takes the initial and preliminary reporting of certain deaths that are required by State Law to be investigated by the Coroner of the County. Death investigation is performed by staff that takes photographs and collects evidence for use in identifying deceased individuals and notifies the legal next of kin.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of field (at-scene) death investigations completed within two working days ⁽¹⁾	n/a	97.96%	98.00%	98.00%
Percent of hospital death investigations completed within four working days	n/a	74.11%	80.00%	82.00%
Percent of mortuary death investigations completed within three working days	n/a	31.03%	34.01%	50.00%
<u>Operational Measures</u>				
Number of field death investigations	3,323	3,439	3,500	3,575
Number of hospital death investigations	4,052	3,474	3,550	3,600
Number of mortuary death investigations	2,621	1,218	1,300	1,400
Average number of cases handled per investigator ⁽²⁾	264	273	275	300

Explanatory Note(s)

- (1) Numbers represent percent of cases ready for examination by medical, not released.
 - (2) Number of Coroner investigators for duty due to injured on duty (IOD), jury duty, extended illness and vacancies varies fiscal year to fiscal year and includes only field, mortuary and hospital cases and does not include other investigative or administrative inquires.
- n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Operations Bureau – Forensic Photo and Support</u>					
<u>Total Program Costs</u>					
\$ 2,993,000	\$ 65,000	\$ 60,000	\$ 2,868,000	27.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 2,993,000	\$ 65,000	\$ 60,000	\$ 2,868,000	27.0	

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 to 27540, 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Photo and Support Division is responsible for providing support services both externally and internally in the form of autopsy assistance, radiographs, photography and specialized graphics support to deputy medical examiners, prior to, during and after post-mortem examinations.

Program Result: Deputy medical examiners are given adequate, as well as timely, technical support to complete radiology photography and autopsy services while law enforcement agencies and the court system are provided with photographs, x-rays and special graphics production for use in criminal and civil courtroom testimony.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of special processing cases where photography is completed within 24-hours prior to autopsy	n/a	20%	25%	30%
Percent of special processing cases where radiological processing is completed within 24-hours prior to autopsy	n/a	20%	25%	30%
<u>Operational Measures</u>				
Number of special processing cases where photographs were taken	2,971	3,283	3,500	3,500
Average number of cases handled per technician ⁽¹⁾	425	768	780	780
Number of radiographs produced	10,380	13,090	13,965	14,138
Number of photographs taken	53,478	59,100	63,000	63,630
Number of photograph prints produced	50,850	64,411	67,600	68,614

Explanatory Note(s):

(1) Forensic technician staffing varies significantly due to IOD, long-term illness and other vacancies during any fiscal year. Staffing levels affect the support that can be provided to the medical examiners and the workload achieved.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Operations Bureau – Forensic Services</u>					
<u>Total Program Costs</u>					
\$ 2,281,000	\$ --	\$ 967,000	\$ 1,314,000	31.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 2,281,000	\$ --	\$ 967,000	\$ 1,314,000	31.0	

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 to 27540, 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Services Division is responsible for providing around the clock decedent transportation from field locations, hospitals and mortuaries for the entire County. The Division is also responsible for crypt management services such as the coding of deceased with identification tags, the process of each individual case's paperwork, and the actual storage of the deceased into a particular crypt. Lastly, the Forensic Services Division is responsible for the release of the deceased from our facility to the mortuaries or the County morgue.

Program Result: The families of decedents have access to the timely transportation of their deceased to the facility so that case examinations can be facilitated and release of the body to private mortuaries can also be timely. Families of decedents also have access to a well-managed storage facility for their deceased while they await examination.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of decedents transported from hospitals to the forensic science center within 48-hours of reporting	99.31%	86.28%	90.00%	94.00%
<u>Operational Measures</u>				
Number of deaths requiring transportation	7,265	7,278	7,350	7,400
Average number of bodies stored weekly	315	350	300	250

Explanatory Note(s):

(1) Forensic services staffing varies significantly due to IOD, long-term illness and other vacancies during any fiscal year. Staffing levels affect the support that can be provided to the medical examiners and the workload achieved.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Administration</u>					
<u>Total Program Costs</u>					
\$ 5,463,000	\$ 70,000	\$ 566,000	\$ 4,827,000	44.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 5,463,000	\$ 70,000	\$ 566,000	\$ 4,827,000	44.0	



Authority: Part 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 to 27540, 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110) and part non-mandated, discretionary program.

The Public Services Division provides and maintains case file management, document sales, billing for transportation services, subpoena processing, and release of decedent personal property. The Administration and Executive Division provides overall direction and coordination of all non-medical divisions and programs; directs the achievement of goals and objectives; and maintains administrative support for the Department, including budget, fiscal, personnel, and procurement services.

Program Result: The Department provides timely, accurate and efficient administrative services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request	n/a	75.75%	77.00%	80.00%
Percent of interdepartmental billings processed within 30 days of the month end	n/a	96.00%	95.00%	95.00%
Percent of time in the calendar year that the Department's key information technology (IT) systems are operational during business hours	n/a	99.50%	99.00%	99.00%
Operational Measures				
Number of Coroner report requests processed	3,628	3,678	3,700	3,750
Number of internal vouchers processed	n/a	161	175	200
Number of hours in calendar year that key IT systems are not in operation	n/a	40	40	40

Explanatory Note(s):

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 27,234,000	\$ 543,000	\$ 2,413,000	\$ 24,278,000	221.0

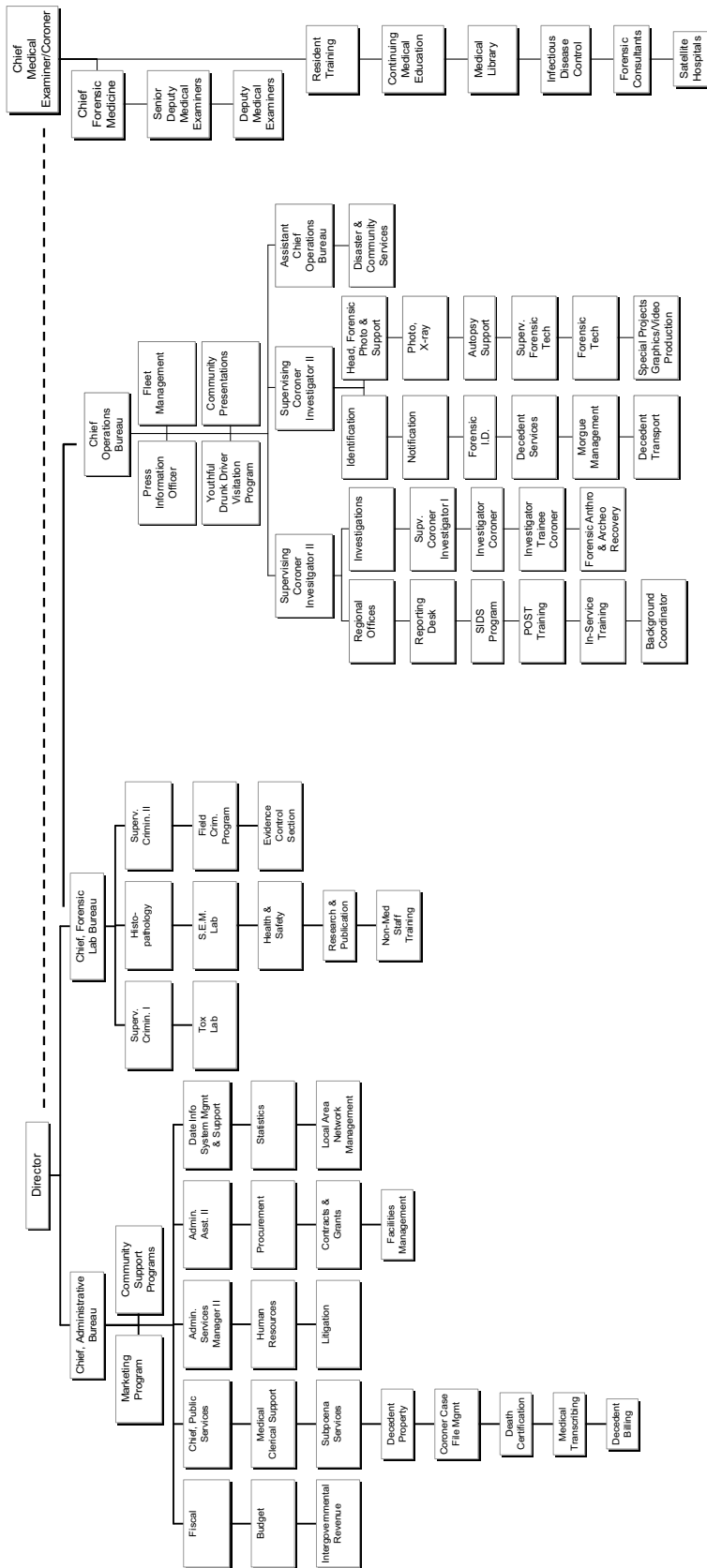
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	13,496,000	13,687,000	14,893,000	1,206,000
Cafeteria Plan Benefits	1,743,000	1,817,000	2,205,000	388,000
Deferred Compensation Benefits	360,000	317,000	317,000	0
Employee Group Ins - E/B	523,000	397,000	390,000	(7,000)
Other Employee Benefits	10,000	8,000	8,000	0
Retirement - Employee Benefits	3,273,000	3,144,000	3,214,000	70,000
Workers' Compensation	672,000	774,000	878,000	104,000
Employee Benefits Total	6,581,000	6,457,000	7,012,000	555,000
Total Salaries and Employee Benefits	20,077,000	20,144,000	21,905,000	1,761,000
<u>Services and Supplies</u>				
Administrative Services	65,000	86,000	294,000	208,000
Clothing & Personal Supplies	17,000	27,000	32,000	5,000
Communications	46,000	36,000	48,000	12,000
Computing - Mainframe	0	1,000	1,000	0
Computing - Midrange/Deptl Systems	4,000	4,000	4,000	0
Computing - Personal	1,043,000	30,000	443,000	413,000
Contracted Program Services	112,000	283,000	3,000	(280,000)
Household Expenses	82,000	74,000	84,000	10,000
Information Technology Services	295,000	387,000	256,000	(131,000)
Insurance	223,000	223,000	272,000	49,000
Maintenance - Buildings and Improvements	382,000	419,000	349,000	(70,000)
Maintenance - Equipment	165,000	250,000	198,000	(52,000)
Medical Dental and Laboratory Supplies	499,000	537,000	612,000	75,000
Memberships	1,000	6,000	1,000	(5,000)
Miscellaneous Expense	197,000	170,000	187,000	17,000
Office Expense	228,000	174,000	235,000	61,000
Professional Services	378,000	1,226,000	373,000	(853,000)
Rents and Leases - Bldg and Improvements	20,000	66,000	21,000	(45,000)
Rents and Leases - Equipment	84,000	71,000	84,000	13,000
Small Tools and Minor Equipment	8,000	16,000	8,000	(8,000)
Special Departmental Expense	113,000	128,000	119,000	(9,000)
Technical Services	371,000	408,000	352,000	(56,000)
Telecommunications	471,000	384,000	405,000	21,000
Training	24,000	60,000	31,000	(29,000)
Transportation and Travel	277,000	210,000	277,000	67,000
Utilities	38,000	53,000	55,000	2,000
Total Services and Supplies	5,143,000	5,329,000	4,744,000	(585,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	35,000	35,000	35,000	0
Retirement - Other Long-Term Debt	321,000	371,000	370,000	(1,000)
Total Other Charges	356,000	406,000	405,000	(1,000)
<u>Fixed Assets</u>				
Equipment:				
Medical - Fixed Equipment	75,000	75,000	0	(75,000)
Vehicles and Transportation Equip	177,000	37,000	180,000	143,000
Total Equipment	252,000	112,000	180,000	68,000
Total Fixed Assets	252,000	112,000	180,000	68,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	25,828,000	25,991,000	27,234,000	1,243,000
Less: Intrafund Transfers	543,000	543,000	543,000	0
TOTAL NET REQUIREMENTS	25,285,000	25,448,000	26,691,000	1,243,000
REVENUES:				
Charges for Services	1,836,000	1,755,000	1,847,000	92,000
Intergovernmental Revenues-State	56,000	43,000	43,000	0
Miscellaneous Revenues	389,000	498,000	498,000	0
Other Financing Sources	0	24,000	24,000	0
Revenue from Use of Money and Property	2,000	1,000	1,000	0
TOTAL REVENUES	2,283,000	2,321,000	2,413,000	92,000
NET COUNTY COST	23,002,000	23,127,000	24,278,000	1,151,000

**Los Angeles County
Department of Coroner
Anthony T. Hernandez, Director/Dr. L. Sathyavagiswaran, CME-Coroner
2007-08 Proposed Budgeted Positions = 221.0**



COUNTY COUNSEL

RAYMOND G. FORTNER, JR., COUNTY COUNSEL

COUNTY COUNSEL Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 59,268,035.92	\$ 66,779,000	\$ 68,263,000	\$ 77,626,000	\$ 76,000,000	\$ 7,737,000
SERVICES & SUPPLIES	7,717,786.75	10,629,000	10,629,000	10,629,000	10,629,000	0
OTHER CHARGES	349,921.15	365,000	365,000	365,000	358,000	(7,000)
FIXED ASSETS - EQUIPMENT	59,329.70	61,000	61,000	61,000	61,000	0
GROSS TOTAL	67,395,073.52	77,834,000	79,318,000	88,681,000	87,048,000	7,730,000
INTRAFUND TRANSFERS	(51,884,504.43)	(57,950,000)	(59,001,000)	(67,024,000)	(65,501,000)	(6,500,000)
NET TOTAL	15,510,569.09	19,884,000	20,317,000	21,657,000	21,547,000	1,230,000
REVENUE	13,844,150.34	15,036,000	15,469,000	16,785,000	16,377,000	908,000
NET COUNTY COST	1,666,418.75	4,848,000	4,848,000	4,872,000	5,170,000	322,000
BUDGETED POSITIONS	545.0	555.0	555.0	568.0	565.0	10.0
REVENUE DETAIL						
LEGAL SERVICES	\$ 8,603,945.90	\$ 9,259,000	\$ 9,472,000	\$ 10,397,000	\$ 9,989,000	\$ 517,000
PERSONNEL SERVICES	4,241,492.42	5,000,000	5,310,000	5,559,000	5,559,000	249,000
COURT FEES & COSTS	7,542.20	0	0	0	0	0
PARK & RECREATION SVS	21,116.44	12,000	15,000	13,000	13,000	(2,000)
CHARGES FOR SERVICES - OTHER	469,190.42	460,000	367,000	511,000	511,000	144,000
MISCELLANEOUS	500,862.96	305,000	305,000	305,000	305,000	0
TOTAL REVENUE	13,844,150.34	15,036,000	15,469,000	16,785,000	16,377,000	908,000
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		COUNSEL	

Mission Statement

To provide the highest quality and cost-effective legal representation, advice and counsel to the Board of Supervisors, County departments and other public offices and agencies.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects 1.0 attorney position to retain more litigation in-house, and 9.0 support positions to assist the legal divisions in improving both service excellence and organizational effectiveness. The Proposed Budget also includes \$322,000 in net County cost for retirement debt service costs, retiree health care premiums, and Board-approved increases in salaries and employee benefits.

Strategic Planning

The Department continues to focus on the County's Strategic Plan goals by its ongoing dedication to service excellence, workforce excellence, operational effectiveness and fiscal responsibility.

County Counsel will continue to emphasize the practice of roundtables and quarterly client meetings regarding litigation to reduce litigation costs as well as payments on judgments and settlements. In addition, the Department will look to develop a standardized litigation severity index and management protocol to strengthen litigation oversight. County Counsel will continue assessing the results of the client surveys to further address and improve client communication and service. The Department will also continue to work with clients to develop innovative ways to improve service delivery standards/systems through legal strategies and improved technologies.

In collaboration with the Chief Administrative Office (CAO), *Performance Counts! (PC!)* performance measures were refined to ensure programs are in alignment with budget reporting units. The Department will review and analyze future results to more effectively integrate performance results into budget decision-making.

County Counsel will also work with the CAO on improving the risk management information system (RMIS). Future enhancements to RMIS will improve the department's service delivery systems and increase its accountability.

To resolve space issues, the Department is engaged in a Board-approved capital project. Once completed, County Counsel will aggressively fill existing budgeted vacant positions to improve service excellence and organizational effectiveness. Legal and automation training will be provided to all employees to further develop and enhance the workforce.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 621,000	\$ 497,000	\$ 124,000	\$ --	10.0
	<u>Staffing Changes:</u> Reflects full-year funding for 1.0 attorney position to retain additional litigation in-house and 9.0 support staff positions to assist the legal divisions. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
<u>Other Changes</u>					
1.	\$ 5,689,000	\$ 4,891,000	\$ 506,000	\$ 292,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding for negotiated increases in salaries and employee benefits.				
2.	\$ 166,000	\$ 124,000	\$ 31,000	\$ 11,000	--
	<u>Unavoidable Costs:</u> Reflects an increase in unemployment insurance and health care costs, partially offset by a reduction in workers' compensation and long-term disability costs based on historical experience.				
3.	\$ 702,000	\$ 562,000	\$ 140,000	\$ --	--
	<u>Retirement:</u> Reflects an increase in retirement costs, fully offset by intrafund transfers and revenue.				
4.	\$ 17,000	\$ 14,000	\$ 2,000	\$ 1,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
5.	\$ 542,000	\$ 419,000	\$ 105,000	\$ 18,000	--
	<u>Miscellaneous Adjustment:</u> Reflects alignment of various employee benefits.				
6.	\$ (7,000)	\$ (7,000)	\$ --	\$ --	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
Total	\$ 7,730,000	\$ 6,500,000	\$ 908,000	\$ 322,000	10.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>House Counsel</u>					
<u>Total Program Costs</u>					
\$ 34,187,000	\$ 23,899,000	\$ 5,977,000	\$ 4,311,000	211.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 34,187,000	\$ 23,899,000	\$ 5,977,000	\$ 4,311,000	211.0	

Authority: Mandated program - Los Angeles County Charter, Article VI, Section 21.

The House Counsel Program advises the Board of Supervisors and other client entities 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. ⁽¹⁾

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Average rating on the annual client survey for the items addressing house counsel services for timeliness ⁽²⁾	3.9	4.2	4.2	4.4
Average rating on the annual client survey for the items addressing house counsel services for effectiveness	3.9	4.2	4.2	4.4
<u>Operational Measures</u>				
Annual number of house counsel hours provided to the Board of Supervisors and other client entities	n/a	145,680	153,000	155,000
Annual number of written opinions provided to the Board and other client entities	30	16	20	25
Annual number of hours provided for client training	n/a	3,680	3,600	3,800
Annual number of house counsel hours provided for information technology matters	n/a	9,714	11,000	12,000

Explanatory Note(s):

(1) "Other client entities" include the County, its officers and employees, special districts, the Civil Grand Jury, the Metropolitan Transportation Authority (MTA) and the Southern California Regional Rail Authority.

(2) The annual client survey ratings were based on a scale of one to five (five being excellent and one being poor).
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Litigation					
<u>Total Program Costs</u>					
\$ 41,784,000	\$ 33,266,000	\$ 8,317,000	\$ 201,000	257.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 41,784,000	\$ 33,266,000	\$ 8,317,000	\$ 201,000	257.0	

Authority: Mandated 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 Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Average rating on the annual client survey for the items addressing litigation services	4.1	4.2	4.2	4.4
Percentage of lawsuits dismissed without County payment	n/a	47%	46%	47%
Percentage of trials resulting in favorable rulings for the County	n/a	59%	65%	70%
Percentage of appeals resulting in favorable rulings for the County	n/a	84%	85%	85%
<u>Operational Measures</u>				
Number of lawsuits received by the County	n/a	944	900	900
Number of lawsuits resolved by the County	n/a	630	600	600
Number of lawsuits resolved by dismissals without County payment	n/a	296	275	275
Number of lawsuits resolved by approved settlements	n/a	253	240	240
Total dollar amount of liability payments for judgments and settlements approved	\$36,171,000	\$32,144,000	\$35,000,000	n/a
Total fees and costs for outside law firms and in-house legal staff	\$47,800,000	\$47,652,000	\$48,000,000	n/a

Explanatory Note(s):

(1) Data outside of the client survey results excludes Workers' Compensation, Children's Services, Probate, MTA, Southern California Regional Rail Authority, Pitchess Motions and Bail Bonds.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration					
<u>Total Program Costs</u>					
\$ 11,077,000	\$ 8,336,000	\$ 2,083,000	\$ 658,000	97.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 11,077,000	\$ 8,336,000	\$ 2,083,000	\$ 658,000	97.0	

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, fiscal services and information technology.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of Chief Administrative Office deadlines for submittal of budget status reports and annual budget meetings	100%	100%	100%	100%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Percentage of clients billed within 30 days from the period of services	n/a	n/a	n/a	90%
<u>Operational Measures</u>				
Number of personnel exams conducted by department	n/a	10	12	12
Number of non-compliant procedures discovered in the Internal Controls Certification Program	n/a	29	10	5
Percentage of time departmental key systems are operational during normal business hours	100%	99%	98%	100%
Number of years elapsed since department strategic plan has been updated	2	1	1	1

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 87,048,000	\$ 65,501,000	\$ 16,377,000	\$ 5,170,000	565.0	



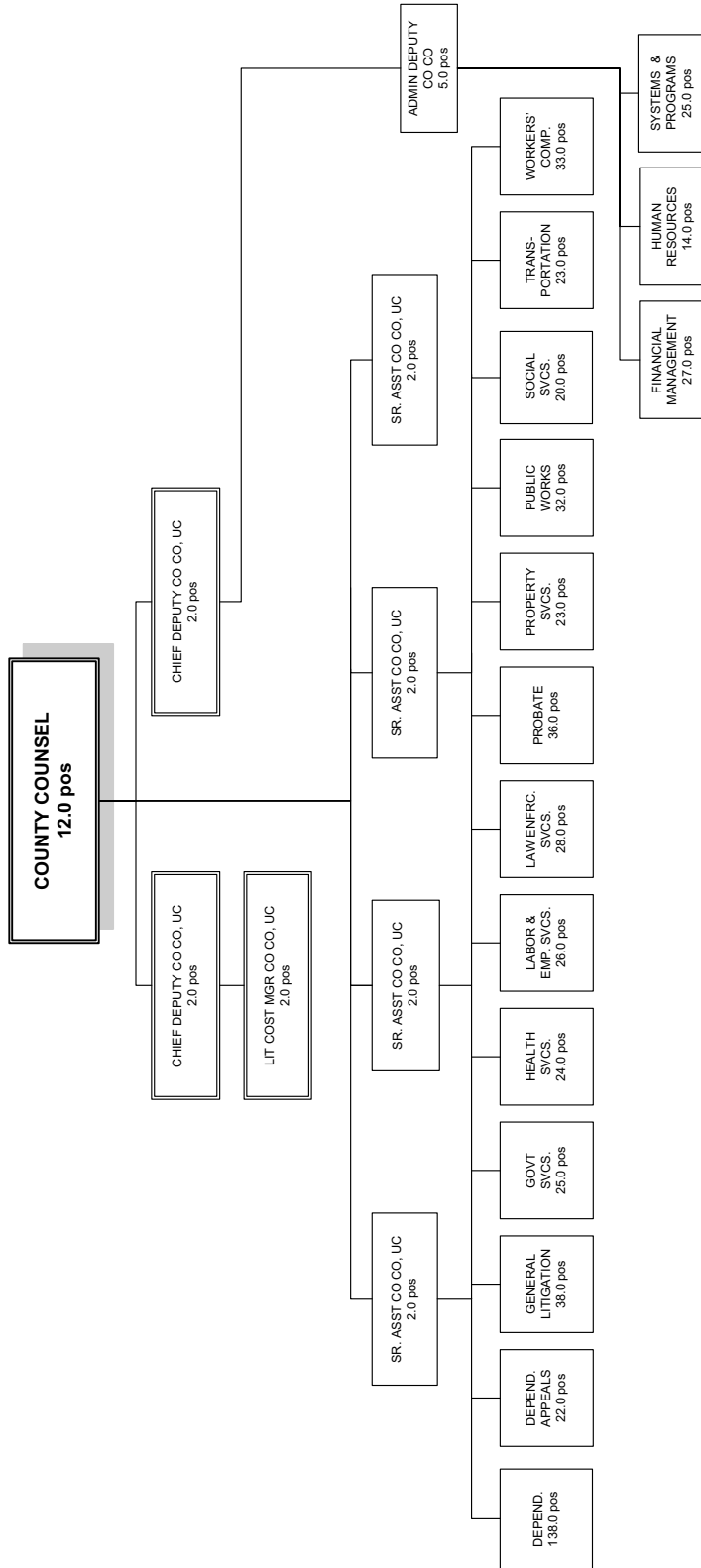
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	44,379,000	46,622,000	51,740,000	5,118,000
Cafeteria Plan Benefits	6,582,000	7,136,000	8,299,000	1,163,000
Deferred Compensation Benefits	2,602,000	2,838,000	3,015,000	177,000
Employee Group Ins - E/B	1,911,000	1,093,000	1,321,000	228,000
Other Employee Benefits	683,000	0	0	0
Retirement - Employee Benefits	10,084,000	10,021,000	11,097,000	1,076,000
Workers' Compensation	538,000	553,000	528,000	(25,000)
Employee Benefits Total	22,400,000	21,641,000	24,260,000	2,619,000
 Total Salaries and Employee Benefits	 66,779,000	 68,263,000	 76,000,000	 7,737,000
<u>Services and Supplies</u>				
Administrative Services	1,520,000	1,904,000	1,215,000	(689,000)
Communications	260,000	260,000	300,000	40,000
Computing - Mainframe	7,000	7,000	8,000	1,000
Computing - Midrange/Deptl Systems	409,000	409,000	397,000	(12,000)
Computing - Personal	597,000	597,000	815,000	218,000
Information Technology - Security	15,000	15,000	0	(15,000)
Information Technology Services	796,000	796,000	766,000	(30,000)
Insurance	70,000	70,000	70,000	0
Maintenance - Buildings and Improvements	1,184,000	734,000	1,583,000	849,000
Maintenance - Equipment	184,000	184,000	115,000	(69,000)
Memberships	125,000	125,000	130,000	5,000
Office Expense	655,000	655,000	696,000	41,000
Professional Services	1,234,000	1,300,000	620,000	(680,000)
Publication and Legal Notices	2,000	2,000	2,000	0
Rents and Leases - Bldg and Improvements	744,000	744,000	647,000	(97,000)
Rents and Leases - Equipment	189,000	189,000	199,000	10,000
Special Departmental Expense	446,000	446,000	488,000	42,000
Technical Services	106,000	106,000	137,000	31,000
Telecommunications	625,000	625,000	935,000	310,000
Training	228,000	228,000	273,000	45,000
Transportation and Travel	179,000	179,000	179,000	0
Utilities	1,054,000	1,054,000	1,054,000	0
 Total Services and Supplies	 10,629,000	 10,629,000	 10,629,000	 0
<u>Other Charges</u>				
Judgments and Damages	20,000	20,000	20,000	0
Retirement - Other Long-Term Debt	344,000	344,000	337,000	(7,000)
Taxes and Assessments	1,000	1,000	1,000	0
 Total Other Charges	 365,000	 365,000	 358,000	 (7,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Electronic Equipment	61,000	61,000	61,000	0
Total Equipment	61,000	61,000	61,000	0
Total Fixed Assets	61,000	61,000	61,000	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	77,834,000	79,318,000	87,048,000	7,730,000
Less: Intrafund Transfers	57,950,000	59,001,000	65,501,000	6,500,000
TOTAL NET REQUIREMENTS	19,884,000	20,317,000	21,547,000	1,230,000
REVENUES:				
Charges for Services	14,731,000	15,164,000	16,072,000	908,000
Miscellaneous Revenues	305,000	305,000	305,000	0
TOTAL REVENUES	15,036,000	15,469,000	16,377,000	908,000
NET COUNTY COST	4,848,000	4,848,000	5,170,000	322,000

COUNTY COUNSEL
Total 2007 – 08 Budgeted Positions = 565.0
RAYMOND G. FORTNER, JR., COUNTY COUNSEL



DISTRICT ATTORNEY

STEVE COOLEY, DISTRICT ATTORNEY

DISTRICT ATTORNEY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 238,723,420.91	\$ 255,885,000	\$ 265,995,000	\$ 293,240,000	\$ 287,919,000	\$ 21,924,000
SERVICES & SUPPLIES	36,533,931.89	38,986,000	38,736,000	39,681,000	36,488,000	(2,248,000)
OTHER CHARGES	1,016,198.85	1,132,000	1,132,000	1,195,000	1,098,000	(34,000)
FIXED ASSETS - EQUIPMENT	534,384.26	1,060,000	1,060,000	2,135,000	1,072,000	12,000
OTHER FINANCING USES	34,859.00	35,000	35,000	0	0	(35,000)
GROSS TOTAL	276,842,794.91	297,098,000	306,958,000	336,251,000	326,577,000	19,619,000
INTRAFUND TRANSFERS	(10,013,912.52)	(11,924,000)	(12,311,000)	(12,247,000)	(12,248,000)	63,000
NET TOTAL	266,828,882.39	285,174,000	294,647,000	324,004,000	314,329,000	19,682,000
REVENUE	141,343,800.30	147,295,000	143,637,000	148,109,000	148,380,000	4,743,000
NET COUNTY COST	125,485,082.09	137,879,000	151,010,000	175,895,000	165,949,000	14,939,000
BUDGETED POSITIONS	2,155.0	2,206.0	2,206.0	2,331.0	2,220.0	14.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 300.00	\$ 0	\$ 0	\$ 0	\$ 0	0
OTHER COURT FINES	805,096.79	750,000	750,000	750,000	750,000	0
FORFEITURES & PENALTIES	31,578.11	50,000	50,000	50,000	50,000	0
RENTS & CONCESSIONS	480.00	0	0	0	0	0
STATE - OTHER	26,572,385.08	28,891,000	26,736,000	27,028,000	26,736,000	0
STATE-TRIAL COURTS	301,214.90	197,000	197,000	300,000	197,000	0
STATE-REALIGNMENT REVENUE	4,204,000.00	4,204,000	4,204,000	4,204,000	4,204,000	0
STATE-PROP 172 PUBLIC SAFETY	96,098,830.28	98,416,000	98,416,000	103,159,000	103,159,000	4,743,000
STATE-CITZN OPT PUB SFTY(COPS)	3,207,000.00	3,688,000	3,028,000	3,028,000	3,028,000	0
FEDERAL - OTHER	996,128.50	2,294,000	1,451,000	1,345,000	1,451,000	0
OTHER GOVERNMENTAL AGENCIES	54,912.91	0	0	0	0	0
ASSESS & TAX COLLECT FEES	29,411.13	0	0	0	0	0
COMMUNICATION SERVICES	557,890.74	530,000	530,000	566,000	530,000	0
LEGAL SERVICES	60,697.39	70,000	70,000	60,000	70,000	0
PERSONNEL SERVICES	4,606.61	0	0	0	0	0
RECORDING FEES	2,154.17	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	3,383,707.40	2,652,000	2,652,000	2,652,000	2,652,000	0
WELFARE REPAYMENTS	95,455.42	0	0	0	0	0
OTHER SALES	32,380.30	0	0	0	0	0
MISCELLANEOUS	3,357,295.07	4,053,000	4,053,000	3,967,000	4,053,000	0
SALE OF FIXED ASSETS	23,275.50	0	0	0	0	0
OPERATING TRANSFERS IN	1,525,000.00	1,500,000	1,500,000	1,000,000	1,500,000	0
TOTAL REVENUE	141,343,800.30	147,295,000	143,637,000	148,109,000	148,380,000	4,743,000

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
JUDICIAL



Mission Statement

The District Attorney (DA) of Los Angeles County, as a constitutional officer and the public prosecutor acting on behalf of the people, is vested with the independent power to conduct prosecutions for public offenses, to detect crime and to investigate criminal activity. The District Attorney advises the Grand Jury in its investigations. By law, the District Attorney sponsors and participates in programs to improve the administration of justice.

The District Attorney fulfills these responsibilities through the efforts of the employees of the Office of the District Attorney. Each employee of the District Attorney's Office shall adopt the highest standards of ethical behavior and professionalism. Each employee, moreover, is integral to achieving the mission of the Office and shares the District Attorney's obligation to enhance the fundamental right of the people of Los Angeles County to a safe and just society. At all times, the mission of the District Attorney's Office shall be carried out in a fair, evenhanded and compassionate manner.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects the addition of \$2.3 million and 14.0 positions for the enhancement of the DA's Hardcore Gang Division. The budget recommendations include the deletion of one-time only funding of \$2.3 million in: 1) services and supplies for radio communications, digital archives, and ergonomic furniture, and 2) other financing uses with elimination of the loan repayment to the Productivity Investment Fund for the Expanding Videoconference Appearances project. In addition, there is a reduction of \$63,000 in intrafund transfers due to a decrease in the level of services rendered to other County departments, fully offset by a reduction in fixed assets, and \$4.7 million in revenue from the Public Safety Augmentation Fund. The 2007-08 Proposed Budget also reflects funding for increases in Board-approved salaries and employee benefits.

Strategic Planning

The District Attorney has undertaken an ambitious strategic planning initiative to improve its infrastructure, re-engineer business processes and revamp case management in support of our public safety and prosecution goals. In implementing both this initiative and the County Strategic Plan, the following is emphasized:

Workforce Excellence through expanded specialized training initiatives and improved workload distribution and staffing;

Service Excellence through improved business process re-engineering and enterprise content management;

Organizational Effectiveness through proactive planning to implement the future operational phases of initiatives including DNA investigations and prosecutions, increased gang interdiction, internet fraud and identity theft, and our interface with the future Court Management System; and

Fiscal Responsibility through prudent fiscal management coupled with a proactive search for local, State and federal funds.

Within *Performance Counts!* guidelines, the Department will continue to use individual and unit performance data to guide decision making and organizational adjustments, with the goal of increasing individual and unit accountability with measurable results.

In preparation for future electronic filing of all felony cases, the Department has begun a major business process re-engineering effort both internally and in its interaction with law enforcement agencies. The Department revised forms, created electronic business processes and is revamping its case file management system. Efforts continue to convert paper case records to electronic format to reduce storage space, facilitate mandatory case retention standards, and streamline the exchange of information among criminal justice departments.

The Department continues to proactively engage other State and County departments and public and private agencies to detect and prosecute fraudulent activity which undermines public benefit programs, workers' compensation funds, and public and private health, life and automobile insurance. These fraud interdiction programs have achieved new levels of accountability and reduced public costs and waste. The Department's fraud interdiction effort is an integral element in the County's risk management strategy and has produced significant results.

The Department has successfully implemented new prosecution efforts targeting code enforcement and has created a new High Technology Crime Division to address identity theft as well as other cyber crimes.

Critical Needs

The District Attorney requires additional resources in the following areas: High Technology Crimes - Identity Theft unit, Public Integrity division, Juvenile Offender Intervention Network (JOIN), Justice Integrity division, Lifer Hearings, and additional positions in the courts.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 2,330,000	\$ --	\$ --	\$ 2,330,000	14.0
	<u>Hardcore Gang Program</u> : Reflects the addition of 5.0 Deputy District Attorney (DDA) IV, 4.0 DDA III, 2.0 Legal Office Support Assistant II, and 3.0 Senior Investigator positions to address gang violence by reducing crime and increasing public safety in the Los Angeles Police Department's South Bureau. In partnership with city, State, and federal agencies, the District Attorney will provide targeted and specialized training in the areas of wiretaps, search warrants, interrogation law, and gang prosecution strategies. <i>Supports Countywide Strategic Plan Goals 1 and 2.</i>				
<u>Other Changes</u>					
1.	\$ 18,479,000	\$ --	\$ --	\$ 18,479,000	--
	<u>Salaries and Employee Benefits</u> : Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 1,249,000	\$ --	\$ --	\$ 1,249,000	--
	<u>Retiree Health</u> : Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
3.	\$ (47,000)	\$ --	\$ --	\$ (47,000)	--
	<u>Retirement Debt Service</u> : Reflects the Department's proportional share of a scheduled adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ (34,000)	\$ --	\$ --	\$ (34,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87)</u> : Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
5.	\$ (2,260,000)	\$ --	\$ --	\$ (2,260,000)	--
	<u>Prior Year Carryover</u> : Eliminates one-time funding for ergonomic workstations and radio communications equipment. Also reflects the elimination of a Productivity and Investment Fund (PIF) grant for the digital image project.				
6.	\$ (35,000)	\$ --	\$ --	\$ (35,000)	--
	<u>Other Financial Uses</u> : Reflects the elimination of the loan repayment to the PIF for the Expanding Videoconference Appearances project.				
7.	\$ --	\$ --	\$ 4,743,000	\$ (4,743,000)	--
	<u>Public Safety Sales Tax (Prop. 172)</u> : Reflects an anticipated increase in public safety sales tax receipts.				
8.	\$ (63,000)	\$ (63,000)	\$ --	\$ --	--
	<u>Intrafund Transfers</u> : Reflects a decrease in the level of services rendered to other County departments, fully offset by a decrease in fixed assets.				
Total	\$ 19,619,000	\$ (63,000)	\$ 4,743,000	\$ 14,939,000	14.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>General Prosecution</u>					
<u>Total Program Costs</u>					
\$ 152,166,000	\$ --	\$ 56,048,000	\$ 96,118,000	1,033.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 152,166,000	\$ --	\$ 56,048,000	\$ 96,118,000	1,033.0	

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

Represents the people of the State of California in all felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program contains ten branch offices, 14 area offices, and all central trial courts.

Program Result: General criminal cases continue to be timely filed and adjudicated through the criminal justice system for both felony and misdemeanor cases.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Felonies				
<u>Indicators</u>				
Percent of felony cases filed/declined within five days	99.7%	99.7%	99.7%	99.7%
Percent of felony cases filed/declined in more than five days	0.3%	0.3%	0.3%	0.3%
<u>Operational Measures</u>				
Number of felony cases referred for filing consideration	94,276	96,638	96,300	96,300
Number of felony cases filed/declined within five days	94,006	96,326	96,000	96,000
Number of felony cases filed/declined in more than five days	270	312	300	300
Average filing time for all felony cases filed/declined (days)	2.96	2.97	2.97	2.97
Misdemeanors				
<u>Indicators</u>				
Percent of misdemeanor cases filed/declined within five days	99.0%	99.0%	99.0%	99.0%
Percent of misdemeanor cases filed/declined in more than five days	1.0%	1.0%	1.0%	1.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of misdemeanor cases referred for filing consideration	138,693	143,707	143,400	143,400
Number of misdemeanor cases filed/declined within five days	137,338	142,238	142,000	142,000
Number of misdemeanor cases filed/declined in more than five days	1,355	1,469	1,400	1,400
Average filing time for all misdemeanor cases filed/declined (days)	3.19	3.24	3.24	3.24

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Special Prosecution</u>				
<u>Total Program Costs</u>				
\$ 138,184,000	\$ 11,817,000	\$ 74,178,000	\$ 52,189,000	814.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 138,184,000	\$ 11,817,000	\$ 74,178,000	\$ 52,189,000	814.0

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

Represents the people of the State of California in all felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program utilizes vertical prosecution techniques to handle the more complex and victim-oriented type of prosecutions.

Program Result: Specialized criminal cases continue to be timely filed and adjudicated through the criminal justice system for both felony and misdemeanor cases. The District Attorney has continued to participate in 100 percent of parole hearings, even though the number of hearings has increased substantially.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Felonies				
<u>Indicators</u>				
Percent of felony cases filed/declined within five days	98.6%	98.3%	98.4%	98.4%
Percent of felony cases filed/declined in more than five days	1.4%	1.7%	1.6%	1.6%
<u>Operational Measures</u>				
Number of felony cases referred for filing consideration	5,437	5,773	5,590	5,590
Number of felony cases filed/declined within five days	5,363	5,678	5,500	5,500
Number of felony cases filed/declined in more than five days	74	95	90	90
Average filing time for all felony cases filed/declined (days)	3.38	3.00	3.00	3.00



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Misdemeanors				
<u>Indicators</u>				
Percent of misdemeanor cases filed/declined within five days	99.5%	99.2%	99.5%	99.5%
Percent of misdemeanor cases filed/declined in more than five days	0.5%	0.8%	0.5%	0.5%
<u>Operational Measures</u>				
Number of misdemeanor cases referred for filing consideration	214	388	402	402
Number of misdemeanor cases filed/declined within five days	213	385	400	400
Number of misdemeanor cases filed/declined in more than five days	1	3	2	2
Average filing time for all misdemeanor cases filed/declined (days)	3.17	2.93	3.00	3.00
Lifer Hearings				
<u>Indicators</u>				
Percentage of hearings attended by District Attorney staff	100.0%	100.0%	100.0%	100.0%
Percentage of parole denials	96.4%	96.5%	-- (1)	-- (1)
<u>Operational Measures</u>				
Total number of parole hearings	1,900	2,258	2,600	2,700
Number of hearings attended outside the office	1,558	1,844	1,900	1,900
Number of videoconference hearings	342	414	700	800
Number of paroles (effective grants) recommended by Board of Parole Hearings (BPH)	69	79	-- (1)	-- (1)

Explanatory Note(s):

(1) Number of parole hearings is determined by BPH members; as a result, estimates and projections are not provided.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Community Prosecution</u>				
<u>Total Program Costs</u>				
\$ 7,720,000	\$ 342,000	\$ 3,162,000	\$ 4,216,000	57.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 7,720,000	\$ 342,000	\$ 3,162,000	\$ 4,216,000	57.0

Authority: Non-mandated, discretionary program.

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, nonviolent, 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 make 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 ten 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
ACT				
<u>Indicators</u> ⁽¹⁾				
Average increase in number of school days attended by participating chronically truant students at 180-days follow up (in days)	10	n/a	n/a	n/a
Estimated increase in education income received by participating schools as a result of improvements in student attendance	\$622,350	n/a	n/a	n/a
<u>Operational Measures</u>				
Truant students identified and served	5,778	6,500	6,200	6,200
Number of students with improved attendance ⁽¹⁾	n/a	n/a	n/a	n/a
JOIN				
<u>Indicators</u>				
Graduation rates for JOIN participants	72.6%	74.2%	73.6%	73.6%
County court costs avoided (savings) from the JOIN program	\$6,237,000	\$6,286,000	\$6,118,000	\$6,118,000
<u>Operational Measures</u>				
Number of juvenile court cases diverted to JOIN	1,227	1,283	1,250	1,250
Number of JOIN graduates	891	952	920	920
Code Enforcement				
<u>Indicators</u>				
Number of properties inspected	48	385	2,269	3,529 ⁽²⁾
Number of nuisance abatement team inspections	14	52	231	358 ⁽²⁾
Number of community task force meetings conducted	26	62	364	565 ⁽²⁾
Number of assists to other agencies	106	444	618	961 ⁽²⁾
Number of arrests	10	77	112	173 ⁽²⁾
<u>Operational Measures</u>				
Number of law enforcement staff assigned to Code Enforcement	5	10 ⁽²⁾	16 ⁽²⁾	21 ⁽²⁾

Explanatory Note(s):

- (1) Research study report pending.
- (2) Code Enforcement investigators were increased from one unit (five staff) to two units (ten staff) in October 2006. The section was increased by one additional unit in January 2006 and one Lieutenant in December 2006 (three units/16 staff). The projection for fiscal year 2007-08 is based on a request to add one additional unit to the three existing units, for a total of four units (21 staff)

n/a = not available.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration					
<u>Total Program Costs</u>					
\$ 28,507,000	\$ 89,000	\$ 14,992,000	\$ 13,426,000	316.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 28,507,000	\$ 89,000	\$ 14,992,000	\$ 13,426,000	316.0	

Authority: Administrative support services are non-mandated, discretionary services except for Charter Executive positions. The Victim Witness Assistance program (VWAP) is authorized by the California Penal Code Section 13835.

Bureau of Management and Budget

We aggressively pursue grant funding and effectively process vendor payments to provide administrative support to the Department which includes the executive office, budget, accounting, contracts, personnel, procurement, and facilities management, as well as victim services.

Program Result: Administrative duties continue to be 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of available funds claimed	94.2%	91.0%	100.0%	100.0%
Percent of accounts payable vendor payments processed timely	n/a	n/a	95.0%	97.0%
Percent of grant claims submitted for reimbursement timely	n/a	n/a	n/a	n/a
Percent of interdepartmental billings reviewed and approved within 30 days	n/a	n/a	97.0%	98.0%
Percent of California witness protection claims reviewed and processed payment within five days	n/a	n/a	96.0%	97.0%
Percent of extradition travel cost requests processed within three business days reimbursed timely	n/a	n/a	99.0%	99.0%
Percent of civil service exams completed within established time frames	n/a	n/a	n/a	n/a
Percent of help desk calls completed within one business day	n/a	n/a	n/a	n/a



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Total annual State/federal grant funds awarded	\$21,002,226	\$22,812,697	\$24,015,078	\$19,769,874
Total annual State/federal grant funds claimed	\$19,793,246	\$20,759,579	\$24,015,078	\$19,769,874
Grant staff (full-time equivalent)	6.4	6.0	5.5	5.0
Number of grant claims for reimbursement submitted timely	n/a	n/a	n/a	n/a
Number of accounts payable vendor payments processed timely	n/a	n/a	7,000	7,500
Number of interdepartmental billings reviewed and approved	n/a	n/a	350	360
Number of California witness protection claims submitted and processed	n/a	n/a	240	260
Number of extradition travel requests processed	n/a	n/a	260	270
Number of personnel exams conducted by Department and promulgated within established time frames	n/a	n/a	n/a	n/a
Number of help calls received	n/a	n/a	n/a	n/a

Explanatory Note(s):

n/a = not available

VWAP

The VWAP 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; provides crisis intervention and emergency assistance; offer referrals to counseling and community services and follow up with victims and witnesses; provides 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.

Program Result: This program continues to provide critical support services to victims of crimes by assisting them in minimizing the impact and effects of crime on their lives and the lives of their families.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent increase/decrease in the total number of victim witnesses assisted by the program	(-2.1%)	0.0%	0.0%	0.0%
Total monetary value of compensation claims awarded	\$2,053,861	\$2,324,543	\$2,836,454	\$2,404,952
Percent increase/decrease in the total number of District Attorney staff who carry out the program	(-5.9%)	(-15.7%)	23.5%	0.0%
Percent increase/decrease in program awareness (total number of presentations given)	20.7%	80.0%	16.8%	(13.0%)
<u>Operational Measures</u>				
Number of new victims assisted (including new victims, witnesses, and special needs victims) ⁽¹⁾	23,866	23,975	23,900	23,900
Number of victim claims assisted with and submitted	22,474	19,936	19,686	n/a
Number of District Attorney staff who carry out the VWAP	60.5	51.0	63.0	63.0
Number of educational presentations made informing District Attorney staff, law enforcement agencies, and counseling and community service programs on how to assess and refer victims to VWAP	175	315	368	320



Explanatory Note(s):

(1) The number of victims and witnesses assisted by VWAP is directly linked to the number of VWAP staff available. In the first six months of 2006-07, VWAP lost six permanent employees. As the program replenishes its staff, the Department expects that the estimated and projected number of victims and witnesses served will increase accordingly.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 326,577,000	\$ 12,248,000	\$ 148,380,000	\$ 165,949,000	2,220.0



DEPARTMENTAL DETAIL SUMMARY

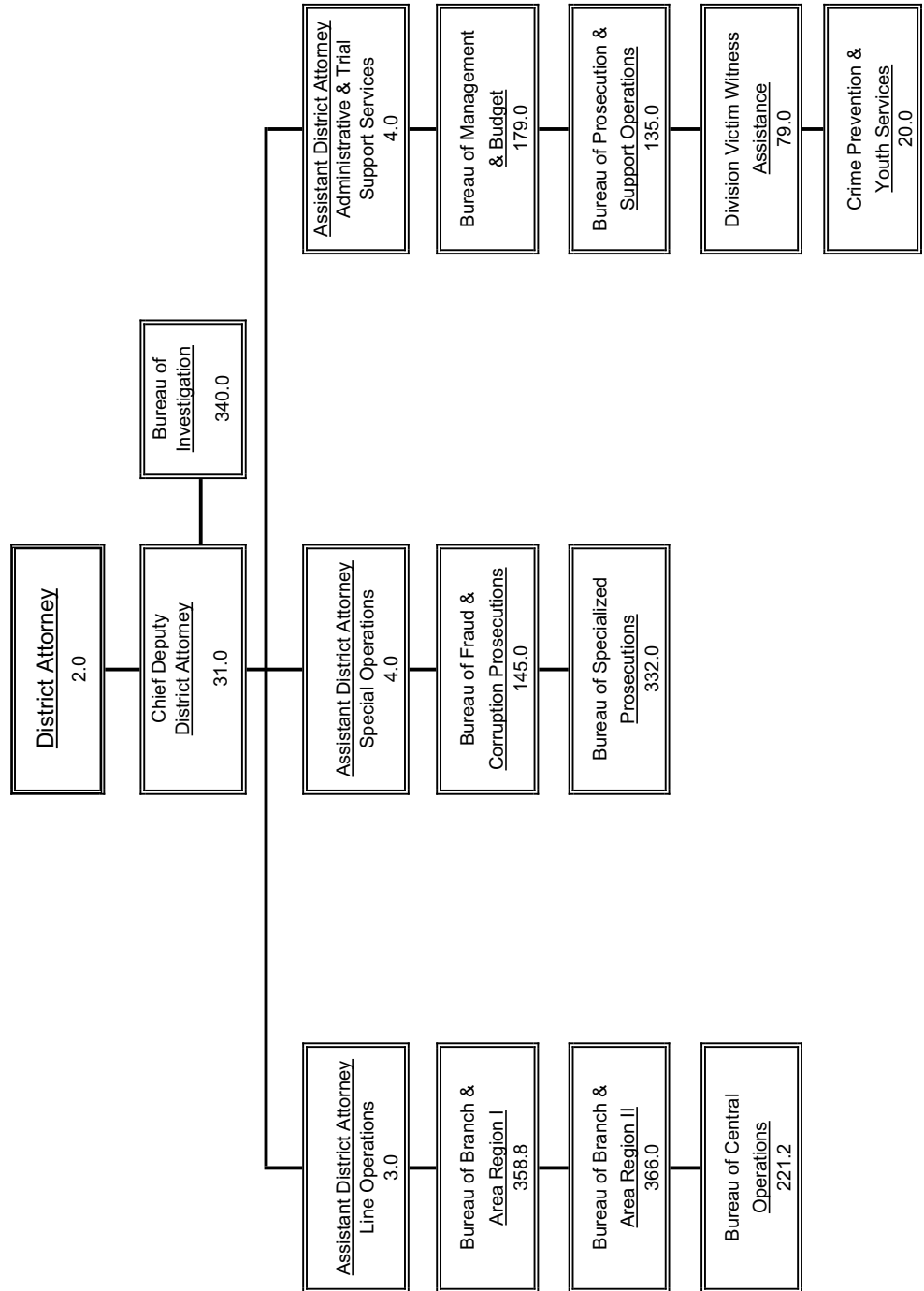
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	170,966,000	179,482,000	198,335,000	18,853,000
Cafeteria Plan Benefits	21,319,000	21,867,000	22,190,000	323,000
Deferred Compensation Benefits	9,218,000	9,327,000	9,246,000	(81,000)
Employee Group Ins - E/B	3,875,000	4,330,000	4,808,000	478,000
Other Employee Benefits	99,000	96,000	96,000	0
Retirement - Employee Benefits	45,280,000	45,808,000	47,989,000	2,181,000
Workers' Compensation	5,128,000	5,085,000	5,255,000	170,000
Employee Benefits Total	84,919,000	86,513,000	89,584,000	3,071,000
Total Salaries and Employee Benefits	255,885,000	265,995,000	287,919,000	21,924,000
<u>Services and Supplies</u>				
Administrative Services	4,375,000	3,957,000	4,375,000	418,000
Clothing & Personal Supplies	13,000	13,000	13,000	0
Communications	898,000	638,000	638,000	0
Computing - Mainframe	4,779,000	4,779,000	4,779,000	0
Computing - Midrange/Deptl Systems	607,000	607,000	107,000	(500,000)
Computing - Personal	60,000	60,000	60,000	0
Contracted Program Services	7,000	587,000	7,000	(580,000)
Information Technology Services	1,174,000	1,174,000	1,174,000	0
Insurance	42,000	0	42,000	42,000
Maintenance - Buildings and Improvements	4,669,000	4,669,000	4,017,000	(652,000)
Maintenance - Equipment	258,000	322,000	258,000	(64,000)
Memberships	400,000	400,000	400,000	0
Office Expense	3,067,000	3,733,000	2,231,000	(1,502,000)
Professional Services	2,630,000	2,170,000	2,630,000	460,000
Publication and Legal Notices	28,000	28,000	28,000	0
Rents and Leases - Bldg and Improvements	3,246,000	3,219,000	3,029,000	(190,000)
Rents and Leases - Equipment	540,000	540,000	540,000	0
Special Departmental Expense	278,000	538,000	278,000	(260,000)
Technical Services	1,864,000	1,251,000	1,831,000	580,000
Telecommunications	4,110,000	4,110,000	4,110,000	0
Training	93,000	93,000	93,000	0
Transportation and Travel	1,738,000	1,738,000	1,738,000	0
Utilities	4,110,000	4,110,000	4,110,000	0
Total Services and Supplies	38,986,000	38,736,000	36,488,000	(2,248,000)
<u>Other Charges</u>				
Judgments and Damages	445,000	445,000	445,000	0
Retirement - Other Long-Term Debt	683,000	683,000	649,000	(34,000)
Taxes and Assessments	4,000	4,000	4,000	0
Total Other Charges	1,132,000	1,132,000	1,098,000	(34,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Other Equipment	1,060,000	1,060,000	0	(1,060,000)
Vehicles and Transportation Equip	0	0	1,072,000	1,072,000
Total Equipment	1,060,000	1,060,000	1,072,000	12,000
Total Fixed Assets	1,060,000	1,060,000	1,072,000	12,000
<u>Other Financing Uses</u>				
Operating Transfers Out	35,000	35,000	0	(35,000)
Total Other Financing Uses	35,000	35,000	0	(35,000)
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	297,098,000	306,958,000	326,577,000	19,619,000
Less: Intrafund Transfers	11,924,000	12,311,000	12,248,000	(63,000)
TOTAL NET REQUIREMENTS	285,174,000	294,647,000	314,329,000	19,682,000
REVENUES:				
Charges for Services	3,252,000	3,252,000	3,252,000	0
Fines, Forfeitures and Penalties	800,000	800,000	800,000	0
Intergovernmental Revenues-Federal	2,294,000	1,451,000	1,451,000	0
Intergovernmental Revenues-State	135,396,000	132,581,000	137,324,000	4,743,000
Miscellaneous Revenues	4,053,000	4,053,000	4,053,000	0
Other Financing Sources	1,500,000	1,500,000	1,500,000	0
TOTAL REVENUES	147,295,000	143,637,000	148,380,000	4,743,000
NET COUNTY COST	137,879,000	151,010,000	165,949,000	14,939,000



DISTRICT ATTORNEY
Steve Cooley
2007-08 Base Budget Positions = 2,220.0



EMERGENCY PREPAREDNESS AND RESPONSE

EMERGENCY PREPAREDNESS AND RESPONSE Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 14,760,916.29	\$ 31,541,000	\$ 31,541,000	\$ 4,702,000	\$ 4,702,000	\$ (26,839,000)
FIXED ASSETS - EQUIPMENT	53,247.02	50,000	50,000	50,000	50,000	0
OTHER FINANCING USES	37,000.00	7,000	7,000	7,000	7,000	0
GROSS TOTAL	14,851,163.31	31,598,000	31,598,000	4,759,000	4,759,000	(26,839,000)
NET TOTAL	14,851,163.31	31,598,000	31,598,000	4,759,000	4,759,000	(26,839,000)
REVENUE	11,751,517.86	26,839,000	26,839,000	0	0	(26,839,000)
NET COUNTY COST	3,099,645.45	4,759,000	4,759,000	4,759,000	4,759,000	0
REVENUE DETAIL						
STATE - OTHER	\$ 11,746,465.30	\$ 26,839,000	\$ 26,839,000	\$ 0	\$ 0	\$ (26,839,000)
CHARGES FOR SERVICES - OTHER	52.56	0	0	0	0	0
MISCELLANEOUS	5,000.00	0	0	0	0	0
TOTAL REVENUE	11,751,517.86	26,839,000	26,839,000	0	0	(26,839,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

2007-08 Budget Message

The Emergency Preparedness and Response budget provides funding for the County Office of Emergency Management (OEM) for preparation and implementation of plans and policies for the protection of life and property within the County of Los Angeles in the event of an emergency or disaster; funding for the operation and maintenance of the County Emergency Operations Center, including the associated Emergency Management Information System computer network; conducting training in emergency management policies and procedures for personnel assigned to County government, special districts, and other jurisdictions throughout the County; planning support for Homeland Security; developing and providing emergency and disaster related educational materials for the residents of the County; and conducting countywide disaster exercises. Additionally, OEM manages the Homeland Security Grants that includes the State Homeland Security Program, Law Enforcement Terrorism Prevention Program, Citizens Corps Program, Urban Area Security Initiatives Grant and the Emergency Management Performance Grant for County departments, cities within the operational area, unincorporated areas, and special districts.

The 2007-08 Proposed Budget reflects funding to provide oversight and coordination of countywide emergency preparedness and response efforts. Revenue is decreased by \$26,839,000 due to the completion of various State Homeland Security, Urban Area Security Initiative, and Buffer Zone Protection Program grants.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (26,839,000)	\$ --	\$ (26,839,000)	\$ --	--
	<u>Homeland Security Grants:</u> Reflects the reduction in funding due to the completion of various grants: State Homeland Security, Urban Area Security Initiative, and Buffer Zone Protection Program grants. <i>Supports Countywide Strategic Plan Goal 1.</i>				
Total	\$ (26,839,000)	\$ 0	\$ (26,839,000)	\$ 0	0.0



EMPLOYEE BENEFITS

EMPLOYEE BENEFITS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,859,113,122.37	\$ 2,071,178,000	\$ 2,129,818,000	\$ 2,324,194,000	\$ 2,324,194,000	\$ 194,376,000
S & EB EXPENDITURE DISTRIBUTION	(1,857,732,122.37)	(2,072,697,000)	(2,125,518,000)	(2,319,894,000)	(2,319,894,000)	(194,376,000)
TOTAL S & E B	1,381,000.00	(1,519,000)	4,300,000	4,300,000	4,300,000	0
GROSS TOTAL	1,381,000.00	(1,519,000)	4,300,000	4,300,000	4,300,000	0
NET TOTAL	1,381,000.00	(1,519,000)	4,300,000	4,300,000	4,300,000	0
REVENUE	279.00	0	0	0	0	0
NET COUNTY COST	1,380,721.00	(1,519,000)	4,300,000	4,300,000	4,300,000	0
REVENUE DETAIL						
MISCELLANEOUS	\$ 279.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	279.00	0	0	0	0	0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
OTHER GENERAL

Mission Statement

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

2007-08 Budget Message

The 2007-08 Proposed Budget reflects:

- The conclusion of the July 30, 1996 Board-approved utilization of the Los Angeles County Employee Retirement Association (LACERA) excess surplus earnings to partially offset County retirement contributions. LACERA excess surplus earnings will no longer be used to subsidize retirement costs beginning in July 2007, which concludes the County's multi-year plan to reduce reliance on these funds.
- The scheduled annual increases in retirement debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system. The final year of debt service for the 1986 Certificates of Participation occurs in 2007-08. The 1994 Pension Obligation debt service continues through 2010-11.
- A substantial increase in retiree insurance costs from an anticipated twelve percent (12%) increase in insurance premiums and a reduction in utilization of premium subsidies from LACERA excess surplus earnings. To help ease the transition from the subsidy, the County will provide departments, which have no funding or subvention alternatives, an augmentation that will be decreased over a multi-year period (three to five years) beginning in fiscal year 2008-09.
- Negotiated increases in employee benefits.



EMPLOYEE BENEFITS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS						
CO EMP RETIREM	\$ 457,751,943.12	\$ 516,784,000	\$ 556,487,000	\$ 556,487,000	\$ 556,487,000	\$ 0
CO RET/OASDI	39,891,193.43	45,632,000	46,274,000	51,977,000	51,977,000	5,703,000
CO RET INSUR	174,802,479.85	202,416,000	188,767,000	250,345,000	250,345,000	61,578,000
INS-HEALTH	22,582,814.99	26,154,000	30,654,000	30,654,000	30,654,000	0
CO EMP SICK LEAVE PAY	165,000.00	(1,519,000)	0	0	0	0
CO RET DBT SRVC	355,592,893.37	377,344,000	380,288,000	381,603,000	381,603,000	1,315,000
INS-LIFE	5,097,820.41	6,743,000	6,443,000	7,940,000	7,940,000	1,497,000
INS-UIB	3,834,309.13	3,282,000	5,000,000	5,000,000	5,000,000	0
HORIZONS	76,680,972.04	90,618,000	98,522,000	100,117,000	100,117,000	1,595,000
WORKERS COMPENSATION	177,491,648.35	194,937,000	223,651,000	223,651,000	223,651,000	0
FLEXIBLE BENEFITS PLAN	479,127,944.95	537,632,000	511,118,000	629,392,000	629,392,000	118,274,000
SAVINGS PLAN	27,474,735.46	29,380,000	35,420,000	35,420,000	35,420,000	0
DISABILITY	25,164,494.61	27,046,000	28,681,000	33,095,000	33,095,000	4,414,000
INS-DENTAL	13,454,872.66	14,729,000	18,513,000	18,513,000	18,513,000	0
TOTAL SALARIES & EMPLOYEE	1,859,113,122.37	2,071,178,000	2,129,818,000	2,324,194,000	2,324,194,000	194,376,000
S & EB EXPENDITURE DISTRIBUTION	(1,857,732,122.37)	(2,072,697,000)	(2,125,518,000)	(2,319,894,000)	(2,319,894,000)	(194,376,000)
GROSS TOTAL	1,381,000.00	(1,519,000)	4,300,000	4,300,000	4,300,000	0
REVENUE	279.00	0	0	0	0	0
NET COUNTY COST	1,380,721.00	(1,519,000)	4,300,000	4,300,000	4,300,000	0
REVENUE DETAIL						
MISCELLANEOUS	\$ 279.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	279.00	0	0	0	0	0

 FUND
 GENERAL FUND

 FUNCTION
 GENERAL

 ACTIVITY
 OTHER GENERAL

**2007-08 PROPOSED
(BY FUND)**

CLASSIFICATION	GENERAL FUND	HOSPITAL ENTERPRISE FUNDS	SPECIAL FUNDS SPECIAL DISTRICTS	TOTAL
COUNTY EMPLOYEE RETIREMENT	\$ 555,284,000	\$ 114,131,000	\$ 122,100,000	\$ 791,515,000
RETIREE INSURANCE	250,345,000	61,428,000	30,687,000	342,460,000
COUNTY RETIREMENT DEBT SERVICE*	233,977,000	90,567,000	57,059,000	381,603,000
PENSION SAVINGS PLAN	1,203,000	2,004,000	474,000	3,681,000
OASDI - MEDICARE	51,977,000	12,823,000	8,303,000	73,103,000
FLEXIBLE BENEFITS	629,392,000	155,823,000	79,721,000	864,936,000
INSURANCE				
HEALTH	30,654,000	7,332,000	3,230,000	41,216,000
DENTAL	18,513,000	4,621,000	2,669,000	25,803,000
LIFE	7,790,000	1,736,000	946,000	10,472,000
UNEMPLOYMENT INSURANCE BENEFITS*	3,459,000	785,000	756,000	5,000,000
DISABILITY	33,095,000	11,446,000	2,635,000	47,176,000
SAVINGS PLAN	35,420,000	1,566,000	985,000	37,971,000
HORIZONS PLAN	100,117,000	19,845,000	16,960,000	136,922,000
WORKERS' COMPENSATION	223,651,000	46,232,000	41,777,000	311,660,000
TOTAL	\$ 2,174,877,000	\$ 530,339,000	\$ 368,302,000	\$ 3,073,518,000

*One warrant is issued in payment of these obligations. The total expenditure is reflected in the General Fund, but reimbursed through expenditure distribution.

Note:

The 2007-08 Proposed Employee Benefits Budget includes the entire cost of General Fund benefits, in addition to retirement debt service and unemployment insurance costs for the Hospital Enterprise Funds and the Special Funds/Special Districts, and life insurance costs for the Special Funds/Special Districts of approximately \$150,000.



EXTRAORDINARY MAINTENANCE

EXTRAORDINARY MAINTENANCE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 12,743,536.35	\$ 31,460,000	\$ 108,239,000	\$ 77,458,000	\$ 77,458,000	\$ (30,781,000)
GROSS TOTAL	12,743,536.35	31,460,000	108,239,000	77,458,000	77,458,000	(30,781,000)
NET TOTAL	12,743,536.35	31,460,000	108,239,000	77,458,000	77,458,000	(30,781,000)
REVENUE	4,249,098.83	8,800,000	29,199,000	13,573,000	13,573,000	(15,626,000)
NET COUNTY COST	8,494,437.52	22,660,000	79,040,000	63,885,000	63,885,000	(15,155,000)
REVENUE DETAIL						
MISCELLANEOUS	\$ 822,098.83	\$ 0	\$ 0	\$ 0	\$ 0	0
OPERATING TRANSFERS IN	3,427,000.00	8,800,000	29,199,000	13,573,000	13,573,000	(15,626,000)
TOTAL REVENUE	4,249,098.83	8,800,000	29,199,000	13,573,000	13,573,000	(15,626,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

The Extraordinary Maintenance Budget reflects appropriations for major maintenance of County facilities and assets, including legally required building alterations, unanticipated emergency repairs, disaster related repairs that are not funded by the Federal Emergency Management Agency, and high priority building maintenance activities that exceed the resources available to County departments.

2007-08 Budget Message

The County's infrastructure requires ongoing investment to meet continuous performance requirements. Current repair and maintenance needs at County facilities are estimated to cost in excess of \$182.0 million. The 2007-08 Proposed Budget appropriates \$77.5 million for the highest priority repairs, maintenance and accessibility modification needs at County facilities, including Probation camps and juvenile halls, parks in unincorporated areas of the County, and other departmental facilities.

Strategic Planning

The Extraordinary Maintenance budget contributes to the implementation of the Countywide Strategic Plan through its investment in and maintenance of the County's public infrastructure.

Critical Needs

During 2006-07, departments identified deferred maintenance needs with an estimated total cost of \$182.0 million. These unfunded needs include projects to perform various general facility repairs; replacement of outdated building systems such as boilers, chillers, heating, ventilating and air-conditioning units, roofs, and elevator upgrades to obtain building operational efficiencies.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (30,781,000)	\$ --	\$ (15,626,000)	\$ (15,155,000)	--
<p><u>Decrease in Appropriation:</u> The decrease in appropriation and revenue reflects the completion of various repair, maintenance, and accessibility modification projects at various County facilities, including County parks in unincorporated areas and the completion of maintenance activities at juvenile detention facilities that were funded with revenue from the Vehicle License Fee Gap Loan Trust Fund. This decrease is partially offset by \$11.1 million in one-time funding to continue accessibility modifications, roof repairs at various Health Services facilities, infrastructure improvements at Dockweiler State Beach, and other high priority repairs at County facilities. <i>Supports Countywide Strategic Plan Goal 4.</i></p>					
Total	\$ (30,781,000)	\$ 0	\$ (15,626,000)	\$ (15,155,000)	0.0



FEDERAL AND STATE DISASTER AID

FEDERAL AND STATE DISASTER AID Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 10,112,891.27	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 0
GROSS TOTAL	10,112,891.27	50,000,000	50,000,000	50,000,000	50,000,000	0
INTRAFUND TRANSFERS	(1,670,252.50)	0	0	0	0	0
NET TOTAL	8,442,638.77	50,000,000	50,000,000	50,000,000	50,000,000	0
REVENUE	8,585,995.11	50,000,000	50,000,000	50,000,000	50,000,000	0
NET COUNTY COST	(143,356.34)	0	0	0	0	0
REVENUE DETAIL						
STATE AID - DISASTER	\$ 4,140,192.00	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
FEDERAL AID - DISASTER	4,435,738.53	45,000,000	45,000,000	45,000,000	45,000,000	0
COURT FEES & COSTS	10,064.58	0	0	0	0	0
TOTAL REVENUE	8,585,995.11	50,000,000	50,000,000	50,000,000	50,000,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

2007-08 Budget Message

The Federal and State Disaster Aid budget provides economic recovery assistance following major emergencies and disasters, such as the January 17, 1994 Northridge Earthquake and Aftershocks and the Winter Storms of 2005. It also includes contingency appropriation for emergency and post-emergency responses, in addition to restoration of buildings and property pending reimbursement from appropriate governmental agencies and insurance companies.

Recommendations for 2007-08 reflect the potential need for appropriate offsetting revenues from federal and State agencies in the event of a major disaster. In addition, this budget reflects the anticipated expenditures for the County to continue the permanent repair, restoration, and replacement of facilities damaged during the Northridge Earthquake and the Winter Storms of 2005.



FINANCING ELEMENTS

FINANCING ELEMENTS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
RESERVES						
GENERAL RESERVES	\$ 3,000,000.00	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
OTHER RESERVES	170,281,000.00	0	0	0	0	0
DESIGNATIONS	1,115,804,000.00	432,530,000	341,871,000	84,597,000	84,597,000	(257,274,000)
TOTAL RESERVES	1,289,085,000.00	435,530,000	344,871,000	87,597,000	87,597,000	(257,274,000)
TOTAL FINANCING REQUIREMENTS	1,289,085,000.00	435,530,000	344,871,000	87,597,000	87,597,000	(257,274,000)
AVAILABLE FINANCING						
FUND BALANCE	908,610,000.00	1,069,828,000	1,069,828,000	1,217,445,000	1,217,445,000	147,617,000
CANCELLATION RESERVES/DESIGNATION	849,034,951.00	681,664,000	681,264,000	168,402,000	168,402,000	(512,862,000)
PROPERTY TAXES - REGULAR ROLL	2,847,241,982.11	3,207,184,000	3,126,750,000	3,400,595,000	3,400,595,000	273,845,000
PROPERTY TAXES - SUPPLEMENTAL ROLL	183,714,793.92	176,846,000	114,383,000	189,225,000	189,225,000	74,842,000
REVENUE	34,235,853.87	13,375,000	13,375,000	13,843,000	13,843,000	468,000
TOTAL AVAILABLE FINANCING	4,822,837,580.90	5,148,897,000	5,005,600,000	4,989,510,000	4,989,510,000	(16,090,000)
REVENUE DETAIL						
OTHER TAXES	\$ 10,804,682.49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ERAF TAX REVENUE	11,467,020.31	13,375,000	13,375,000	13,843,000	13,843,000	468,000
PEN INT & COSTS-DEL TAXES	11,759,475.55	0	0	0	0	0
OTHER STATE IN-LIEU TAXES	204,675.52	0	0	0	0	0
TOTAL REVENUE	34,235,853.87	13,375,000	13,375,000	13,843,000	13,843,000	468,000

Mission Statement

Financing Elements reflects those appropriations and revenues that are not contained in the departmental or nondepartmental budget summaries.

2007-08 Budget Message

The 2007-08 Proposed Budget includes financing requirements and available financing as follows:

Financing Requirements

The following funds of \$87.6 million are for legal or contractual obligations and restrictions, and future spending on specific needs:

- Provides \$3.0 million to replenish the General Reserve that can be used in the event of a natural disaster, as directed by the Board of Supervisors.
- The Designation for Health Future Financing Requirements will increase by \$62.5 million to address the match requirement for the Managed Care Supplemental rate and to fund operational needs in the Department of Health Services.
- The Designation for Senate Bill 90 will increase by \$13.7 million for deferred payment for State-mandated program costs.
- The Designation for the Department of Children and Family Services (DCFS) will increase by \$4.2 million pending identification of programs that will maximize resources and provide effective and caring services to children and families.



- The Designation for eCAPS Financial System will increase by \$3.4 million for the development and implementation of the human resources phase of the countywide computer system.
- The Designation for Jail Construction will increase by \$0.8 million for the renovation of jail facilities.

Available Financing

For budgetary planning purposes, the Chief Administrative Office considers total available financing to represent the difference generated in 2006-07 from County revenues exceeding expenditures, the cancellation of prior year reserves and designations, and property taxes. Any decrease in fund balance from the budgeted amount will require expenditure reductions or the identification of additional financing.

The proposed fund balance of \$1,217.4 million is comprised of the following:

- \$215.7 million from General Fund operations.
- \$752.0 million of unused 2006-07 Capital Projects funds are being carried over to 2007-08 for the completion of various projects and refurbishment needs.
- \$74.0 million of unused 2006-07 Project and Facility Development funds are being carried over to 2007-08 for consultant and specialized services related to projects that are under development as well as improvements to County facilities.
- \$56.4 million of unused 2006-07 Extraordinary Maintenance funds are being carried over to 2007-08 for major repairs and maintenance of County facilities and assets.
- \$56.3 million of unused Homeless and Housing Program (HHP) funds are being carried over to 2007-08 to finance emergency shelters and provide various supportive services.
- \$23.4 million of unused 2006-07 Board of Supervisors funds are being carried over to 2007-08 for various community programs.
- \$23.0 million of unused 2006-07 Provisional Financing Uses funds are being carried over to 2007-08 for DCFS, Probation Department, HHP, potential State budget impacts, Information Technology Shared Services, Infoline 2-1-1 project, Board of Supervisors, and Public Health vendor enforcement costs.
- \$5.3 million of unused 2006-07 Department of Public Social Services funds are being carried over to 2007-08 for various housing and shelter supportive services in compliance with the Los Angeles County Homeless Prevention Initiative.
- \$4.3 million of unused 2006-07 employee benefits funds are being carried over to 2007-08 for payment of hospital insurance tax.
- \$4.2 million of unused 2006-07 DCFS funds are being carried over to 2007-08 for housing assistance in accordance with the Los Angeles County Homeless Prevention Initiative.
- \$1.3 million of unused 2006-07 Community-Based Contracts funds are being carried over to 2007-08 for juvenile crime and delinquency prevention programs.
- \$1.5 million of unused 2006-07 Sheriff's funds are being carried over to 2007-08 for the Jail "In-Reach" Case Management program which will assist homeless inmates upon release from jail as directed by the Board in the Los Angeles County Homeless Prevention Initiative.

The cancellation of prior year reserves and designations of \$168.4 million includes the following:

- \$3.0 million in 2006-07 General Reserve to finance the 2007-08 General Reserve.
- \$89.2 million in Designation for Health Services Tobacco Settlement related to the 1115 Waiver Medicaid Demonstration Project and other health-related costs.
- \$66.8 million in Designation for Capital Projects and Extraordinary Maintenance to fund the refurbishment of Patriotic Hall, increased costs for LAC+USC Replacement project, and Microturbine/Fuel Cell costs at the Palos Verdes Landfill.
- \$3.6 million in Designation for Sheriff Unincorporated Patrol to enhance patrol in the unincorporated areas.

- \$2.4 million in Designation for eCAPS Financial System to fund the development and implementation of the new financial system.
- \$2.0 million in Designation for Interoperability and Countywide Communications to begin implementation of the Consolidated Fire/Sheriff/Office of Public Safety Communication System project and the Los Angeles Regional Tactical Communication System.
- \$1.4 million in Designation for Security Enhancement to improve security in the jails.

Property Tax revenues reflect an increase of \$349.2 million over the fiscal year 2006-07 Adopted Budget, comprised of \$348.7 million (Regular Roll of \$273.9 million and Supplemental Roll of \$74.8 million) primarily due to the assessed valuation estimate for the Los Angeles County property tax roll, as well as the State's Local Government Agreement that permanently shifts Educational Revenue Augmentation Fund (ERAF) property tax revenue to the County in-lieu of Vehicle License Fee revenue; and an increase of \$0.5 million related to the continuing taxable sales growth in Los Angeles County and dollar for dollar swap of sales tax revenue with ERAF property tax revenue (Triple Flip).



FIRE

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

FIRE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 592,630,153.44	\$ 647,364,000	\$ 647,095,000	\$ 708,258,000	\$ 707,367,000	\$ 60,272,000
SERVICES & SUPPLIES	89,615,013.36	130,441,000	115,237,000	108,129,000	108,129,000	(7,108,000)
S & S EXPENDITURE DISTRIBUTION	0.00	(7,995,000)	(7,995,000)	(7,995,000)	(7,995,000)	0
TOTAL S & S	89,615,013.36	122,446,000	107,242,000	100,134,000	100,134,000	(7,108,000)
OTHER CHARGES	1,149,422.14	1,062,000	1,093,000	960,000	960,000	(133,000)
FIXED ASSETS - EQUIPMENT	10,790,949.96	26,481,000	19,390,000	9,279,000	9,279,000	(10,111,000)
OTHER FINANCING USES	12,376,000.00	30,823,000	30,823,000	10,951,000	10,951,000	(19,872,000)
APPROPRIATION FOR CONTINGENCY	0.00	0	5,490,000	0	0	(5,490,000)
GROSS TOTAL	706,561,538.90	828,176,000	811,133,000	829,582,000	828,691,000	17,558,000
RESERVES						
DESIGNATIONS	40,000,000.00	38,879,000	38,879,000	2,600,000	2,600,000	(36,279,000)
TOTAL FINANCING REQUIREMENTS	746,561,538.90	867,055,000	850,012,000	832,182,000	831,291,000	(18,721,000)
AVAILABLE FINANCING						
FUND BALANCE	29,948,000.00	58,701,000	58,701,000	10,023,000	10,023,000	(48,678,000)
CANCEL RES/DES	28,463,394.00	19,055,000	0	0	0	0
PROPERTY TAXES	469,781,060.40	505,163,000	507,582,000	533,926,000	533,926,000	26,344,000
VOTER APPROVAL SPECIAL TAXES	58,362,845.92	59,440,000	58,871,000	59,440,000	59,440,000	569,000
SPECIAL ASSESSMENTS	21,427.23	15,000	23,000	12,000	12,000	(11,000)
REVENUE	218,685,770.69	234,704,000	224,835,000	228,781,000	227,890,000	3,055,000
TOTAL AVAILABLE FINANCING	805,262,498.24	877,078,000	850,012,000	832,182,000	831,291,000	(18,721,000)
BUDGETED POSITIONS	4,213.0	4,265.0	4,265.0	4,278.0	4,278.0	13.0
REVENUE DETAIL						
PROP TAXES - CURRENT - SEC	\$ 419,643,713.63	\$ 460,149,000	\$ 452,058,000	\$ 492,359,000	\$ 492,359,000	\$ 40,301,000
PROP TAXES - CURRENT - UNSEC	20,043,079.38	18,338,000	21,208,000	19,622,000	19,622,000	(1,586,000)
PROP TAXES - PRIOR - SEC	603,522.46	(1,157,000)	2,385,000	(1,238,000)	(1,238,000)	(3,623,000)
PROP TAXES - PRIOR - UNSEC	196,891.44	397,000	252,000	425,000	425,000	173,000
SUPPLEMENTAL PROP TAXES - CURR	24,836,929.45	24,440,000	29,792,000	19,552,000	19,552,000	(10,240,000)
SUPPLEMENTAL PROP TAXES- PRIOR	4,456,924.04	2,996,000	1,887,000	3,206,000	3,206,000	1,319,000
ERAF TAX REVENUE	18,000,000.00	18,000,000	18,000,000	18,000,000	18,000,000	0
VOTER APPROVED SPECIAL TAXES	58,362,845.92	59,440,000	58,871,000	59,440,000	59,440,000	569,000
BUSINESS LICENSES	147,945.03	18,000	47,000	18,000	18,000	(29,000)
OTHER LICENSES & PERMITS	9,271,117.14	8,232,000	8,232,000	8,234,000	8,234,000	2,000
FORFEITURES & PENALTIES	24,337.69	15,000	15,000	15,000	15,000	0
PEN INT & COSTS-DEL TAXES	2,984,249.39	2,352,000	2,863,000	2,352,000	2,352,000	(511,000)
INTEREST	1,409,388.80	800,000	308,000	800,000	800,000	492,000
RENTS & CONCESSIONS	73,105.80	86,000	86,000	86,000	86,000	0
OTHER STATE IN-LIEU TAXES	13,531.29	15,000	15,000	15,000	15,000	0



FIRE Budget Summary (Continued)

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
HOMEOWNER PROP TAX RELIEF	4,827,679.94	4,826,000	4,826,000	4,826,000	4,826,000	0
STATE - OTHER	9,217,700.80	10,720,000	10,050,000	10,670,000	10,670,000	620,000
FEDERAL - OTHER	7,966,636.73	15,119,000	13,124,000	0	0	(13,124,000)
OTHER GOVERNMENTAL AGENCIES	20,473,116.40	20,743,000	20,291,000	20,291,000	20,291,000	0
AUDITING - ACCOUNTING FEES	1,456,466.71	1,470,000	1,470,000	1,470,000	1,470,000	0
ELECTION SERVICES	288.00	0	0	0	0	0
LEGAL SERVICES	19,553.64	20,000	20,000	20,000	20,000	0
PLANNING & ENGINEERING SERVICE	427,181.00	457,000	256,000	757,000	757,000	501,000
COURT FEES & COSTS	31,458.40	20,000	20,000	20,000	20,000	0
EDUCATIONAL SERVICES	1,999,897.22	1,447,000	1,447,000	1,447,000	1,447,000	0
CHARGES FOR SERVICES - OTHER	139,612,657.41	150,024,000	143,425,000	159,272,000	158,381,000	14,956,000
SPECIAL ASSESSMENTS	21,427.23	15,000	23,000	12,000	12,000	(11,000)
OTHER SALES	6,936.99	8,000	8,000	8,000	8,000	0
MISCELLANEOUS	612,035.21	285,000	285,000	433,000	433,000	148,000
SALE OF FIXED ASSETS	110,487.10	47,000	47,000	47,000	47,000	0
TOTAL REVENUE	746,851,104.24	799,322,000	791,311,000	822,159,000	821,268,000	29,957,000

FUND
FIRE DEPARTMENT

FUNCTION
PUBLIC PROTECTION

ACTIVITY
FIRE PROTECTION

Mission Statement

To protect lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a nominal number of firefighting, lifeguard, and support positions to address increased service demands and to adequately support existing service levels. The Department's infrastructure improvements focus on executing planned service expansion initiatives on time and within budget. Fire apparatus and communication system replacements will advance as scheduled, as well as construction of new and replacement fire stations in various areas of the Fire District.

The budget continues all current emergency and support services and funds growth related service increases within available revenue. The request includes funding for increases in employee benefits, retirement payments, retiree health insurance and other County benefit plans, which are being financed by increased revenue from property taxes.

Strategic Planning

The Fire Department's Strategic Plan focuses on the enrichment of fire protection and life safety services in line with the County's Mission and Vision. This year's goals emphasize creation of a customer satisfaction survey and measures for both internal and external stakeholders, development of a catastrophic staffing and deployment plan, and multiple initiatives designed to improve emergency medical services.

Public Safety - The Department will continue to improve the delivery of the Department's emergency and life safety services to the public by improving emergency response times through pilot technological enhancements and subsequent review and refinement of existing practices. Emergency services will be enhanced by the development and implementation of a staffing and response deployment plan for use during catastrophic events. The Department is also continuing to expand its recruitment and training of Community Emergency Response Teams and disaster communications volunteers (amateur radio operators).

Fiscal Responsibility - This year the Department is conducting an in-depth analysis of the Department's existing revenue streams and evaluating their short-term and long-term stability and dependability. The spotlight will be on refining the spending plan, developing new revenue streams and maximizing existing revenue streams.



Workforce Excellence (WE) - Under the WE Program, the Department will implement a command level management training program as the means to shift from “Condition A” to “Condition B”, emphasizing Departmental and County shared values. In addition, there will be a re-implementation of Regional Assessment Center training at the company level, including 48 hours of continuing education for all paramedics focusing on Emergency Management Services (EMS) excellence.

Service Excellence - To enhance service delivery to both the Department’s internal and external customers, the Department will develop customer satisfaction measures around five major Service Excellence categories: Emergency Response, Customer Satisfaction, Employee Relations, EMS and Catastrophic Planning. The Department will continue with the integration of the *Performance Counts!* program including the implementation of a *Performance Counts!* dashboard of measures used to provide management oversight of data collection and evaluation of service delivery.

Critical Needs

The Fire Department's critical needs are financed in the Proposed Budget. The Department, as a Special District, relies on multi-year fiscal planning to ensure that adequate funding is available to sustain Departmental operations.

Changes From 2006-07 Budget

	Financing Uses		Financing Available		Budgeted Positions
<u>Program Changes</u>					
1.	\$ 923,000		\$ 923,000		4.0
	<u>Santa Clarita Emergency and Preventive Services:</u> Reflects the addition of 4.0 budgeted positions to provide emergency and preventive services to the residents of Santa Clarita and surrounding areas. <i>Supports Countywide Strategic Plan Goal 1.</i>				
2.	\$ 724,000		\$ 724,000		5.0
	<u>Lifeguard Services:</u> Reflects the addition of 5.0 budgeted positions to support a 24-hour Rescue Boat operation in the Los Angeles Harbor/Cabrillo area and provide lifeguard staffing for the beach located below Trump National Golf Course in Rancho Palos Verdes. <i>Supports Countywide Strategic Plan Goal 1.</i>				
3.	\$ 341,000		\$ 341,000		4.0
	<u>Support Positions:</u> Reflects the addition of 4.0 budgeted positions to support existing and increased levels of service. <i>Supports Countywide Strategic Plan Goal 1.</i>				
<u>Other Changes</u>					
1.	\$ 49,204,000		\$ 49,204,000		--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 8,773,000		\$ 8,773,000		--
	<u>Retirement:</u> Reflects cost increases associated with the final year of the County's reliance on the LACERA surplus earnings.				
3.	\$ 700,000		\$ 700,000		--
	<u>Retirement Debt Service:</u> Reflects the Fire Department's share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ 3,721,000		\$ 3,721,000		--
	<u>Employee Benefits:</u> Reflects overall cost increases in various employee benefits based on actual expenditures and projected trends.				
5.	\$ (4,114,000)		\$ (4,114,000)		--
	<u>Workers' Compensation:</u> Reflects a decrease in workers' compensation costs due to legislative reforms, increased loss control and prevention activity, and the prudent and cost-effective application of workers' compensation medical care.				



	Financing Uses		Financing Available		Budgeted Positions
6.	\$ (7,108,000)	\$	(7,108,000)		--
	<u>Services and Supplies:</u> Reflects an overall decrease due to the elimination of one-time funding and reductions in miscellaneous services and supplies.				
7.	\$ (133,000)	\$	(133,000)		--
	<u>Other Charges:</u> Reflects a net decrease due to the conclusion of the lease financing agreement for the Command and Control Facility.				
8.	\$ (10,111,000)	\$	(10,111,000)		--
	<u>Fixed Assets:</u> Reflects a decrease in funding for one-time purchases of fixed assets equipment in fiscal year (FY) 2006-07.				
9.	\$ (19,872,000)	\$	(19,872,000)		--
	<u>Other Financing Uses:</u> Reflects a decrease in the funding transferred to the District's Capital Projects Accumulated Capital Outlay Fund.				
10.	\$ (5,490,000)	\$	(5,490,000)		--
	<u>Appropriation for Contingency:</u> Reflects the elimination of one-time funding appropriated in FY 2006-07.				
11.	\$ (36,279,000)	\$	(36,279,000)		--
	<u>Designation:</u> Reflects the change in Designations from the 2006-07 level.				
Total	\$ (18,721,000)	\$	(18,721,000)		13.0



Fire - Administrative Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 12,697,165.73	\$ 13,766,000	\$ 14,798,000	\$ 17,451,000	\$ 17,451,000	\$ 2,653,000
SERVICES & SUPPLIES	5,323,195.13	9,517,000	9,838,000	8,616,000	8,616,000	(1,222,000)
FIXED ASSETS - EQUIPMENT	4,522.32	572,000	572,000	750,000	750,000	178,000
GROSS TOTAL	<u>18,024,883.18</u>	<u>23,855,000</u>	<u>25,208,000</u>	<u>26,817,000</u>	<u>26,817,000</u>	<u>1,609,000</u>
TOTAL FINANCING REQUIREMENTS	<u><u>18,024,883.18</u></u>	<u><u>23,855,000</u></u>	<u><u>25,208,000</u></u>	<u><u>26,817,000</u></u>	<u><u>26,817,000</u></u>	<u><u>1,609,000</u></u>
AVAILABLE FINANCING						
REVENUE	111,376.25	45,000	45,000	45,000	45,000	0
TOTAL AVAILABLE FINANCING	<u>111,376.25</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
BUDGETED POSITIONS						
	171.0	182.0	182.0	182.0	182.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 101,904.55	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 0
OTHER SALES	1,510.90	2,000	2,000	2,000	2,000	0
MISCELLANEOUS	7,960.80	0	0	0	0	0
TOTAL REVENUE	<u>111,376.25</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Fire - Executive Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 6,672,188.86	\$ 7,700,000	\$ 7,536,000	\$ 8,925,000	\$ 8,925,000	\$ 1,389,000
SERVICES & SUPPLIES	1,548,574.00	3,378,000	2,993,000	3,040,000	3,040,000	47,000
FIXED ASSETS - EQUIPMENT	13,012.74	7,000	7,000	15,000	15,000	8,000
GROSS TOTAL	8,233,775.60	11,085,000	10,536,000	11,980,000	11,980,000	1,444,000
TOTAL FINANCING REQUIREMENTS	8,233,775.60	11,085,000	10,536,000	11,980,000	11,980,000	1,444,000
AVAILABLE FINANCING						
REVENUE	55,176.86	756,000	233,000	20,000	20,000	(213,000)
TOTAL AVAILABLE FINANCING	55,176.86	756,000	233,000	20,000	20,000	(213,000)
BUDGETED POSITIONS						
	75.0	78.0	78.0	79.0	79.0	1.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 28,550.00	\$ 0	\$ 29,000	\$ 0	\$ 0	\$ (29,000)
FEDERAL - OTHER	(25,020.35)	155,000	155,000	0	0	(155,000)
CHARGES FOR SERVICES - OTHER	45,380.52	562,000	10,000	10,000	10,000	0
MISCELLANEOUS	6,266.69	39,000	39,000	10,000	10,000	(29,000)
TOTAL REVENUE	55,176.86	756,000	233,000	20,000	20,000	(213,000)

FUND
FIRE DEPARTMENT

FUNCTION
PUBLIC PROTECTION

ACTIVITY
FIRE PROTECTION

Fire - Clearing Account Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 60,605.41	\$ 7,995,000	\$ 7,995,000	\$ 7,995,000	\$ 7,995,000	\$ 0
S & S EXPENDITURE DISTRIBUTION	0.00	(7,995,000)	(7,995,000)	(7,995,000)	(7,995,000)	0
TOTAL S & S	60,605.41	0	0	0	0	0
GROSS TOTAL	60,605.41	0	0	0	0	0
TOTAL FINANCING REQUIREMENTS	60,605.41	0	0	0	0	0
AVAILABLE FINANCING						
REVENUE	2,832.00	0	0	0	0	0
TOTAL AVAILABLE FINANCING	2,832.00	0	0	0	0	0
REVENUE DETAIL						
FEDERAL - OTHER	\$ 2,832.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	2,832.00	0	0	0	0	0

FUND
FIRE DEPARTMENT

FUNCTION
PUBLIC PROTECTION

ACTIVITY
FIRE PROTECTION



Fire - Financing Elements Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 10,531,026.49	\$ 10,902,000	\$ 11,527,000	\$ 12,138,000	\$ 12,138,000	\$ 611,000
OTHER CHARGES	37,144.70	175,000	175,000	185,000	185,000	10,000
OTHER FINANCING USES	25,000.00	0	0	0	0	0
APPROPRIATION FOR CONTINGENCY	0.00	0	5,490,000	0	0	(5,490,000)
GROSS TOTAL	10,593,171.19	11,077,000	17,192,000	12,323,000	12,323,000	(4,869,000)
DESIGNATIONS	40,000,000.00	38,879,000	38,879,000	2,600,000	2,600,000	(36,279,000)
TOTAL RESERVES	40,000,000.00	38,879,000	38,879,000	2,600,000	2,600,000	(36,279,000)
TOTAL FINANCING REQUIREMENTS	50,593,171.19	49,956,000	56,071,000	14,923,000	14,923,000	(41,148,000)
AVAILABLE FINANCING						
FUND BALANCE	29,948,000.00	58,701,000	58,701,000	10,023,000	10,023,000	(48,678,000)
CANCEL RES DES	28,463,394.00	19,055,000	0	0	0	0
PROPERTY TAXES	469,781,060.40	505,163,000	507,582,000	533,926,000	533,926,000	26,344,000
VOTER APPROVED TAX	58,362,845.92	59,440,000	58,871,000	59,440,000	59,440,000	569,000
SPECIAL ASSESSMENTS	16,327.23	8,000	16,000	5,000	5,000	(11,000)
REVENUE	50,528,046.39	48,798,000	48,365,000	48,450,000	48,450,000	85,000
TOTAL AVAILABLE FINANCING	637,099,673.94	691,165,000	673,535,000	651,844,000	651,844,000	(21,691,000)
REVENUE DETAIL						
PROP TAXES - CURRENT - SEC	\$ 419,643,713.63	\$ 460,149,000	\$ 452,058,000	\$ 492,359,000	\$ 492,359,000	\$ 40,301,000
PROP TAXES - CURRENT - UNSEC	20,043,079.38	18,338,000	21,208,000	19,622,000	19,622,000	(1,586,000)
PROP TAXES - PRIOR - SEC	603,522.46	(1,157,000)	2,385,000	(1,238,000)	(1,238,000)	(3,623,000)
PROP TAXES - PRIOR - UNSEC	196,891.44	397,000	252,000	425,000	425,000	173,000
SUPPLEMENTAL PROP TAXES - CURR	24,836,929.45	24,440,000	29,792,000	19,552,000	19,552,000	(10,240,000)
SUPPLEMENTAL PROP TAXES- PRIOR	4,456,924.04	2,996,000	1,887,000	3,206,000	3,206,000	1,319,000
ERAF TAX REVENUE	18,000,000.00	18,000,000	18,000,000	18,000,000	18,000,000	0
VOTER APPROVED SPECIAL TAXES	58,362,845.92	59,440,000	58,871,000	59,440,000	59,440,000	569,000
PEN INT & COSTS-DEL TAXES	2,983,189.87	2,349,000	2,860,000	2,349,000	2,349,000	(511,000)
INTEREST	1,409,388.80	800,000	308,000	800,000	800,000	492,000
OTHER STATE IN-LIEU TAXES	13,531.29	15,000	15,000	15,000	15,000	0
HOMEOWNER PROP TAX RELIEF	4,827,679.94	4,826,000	4,826,000	4,826,000	4,826,000	0
OTHER GOVERNMENTAL AGENCIES	20,473,116.40	20,743,000	20,291,000	20,291,000	20,291,000	0
CHARGES FOR SERVICES - OTHER	2,821,140.09	2,065,000	2,065,000	2,169,000	2,169,000	104,000
SPECIAL ASSESSMENTS	16,327.23	8,000	16,000	5,000	5,000	(11,000)
TOTAL REVENUE	578,688,279.94	613,409,000	614,834,000	641,821,000	641,821,000	26,987,000

FUND FIRE DEPARTMENT FUNCTION PUBLIC PROTECTION ACTIVITY FIRE PROTECTION



Fire - Hazardous Materials Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 11,382,762.17	\$ 11,962,000	\$ 12,987,000	\$ 15,571,000	\$ 15,571,000	\$ 2,584,000
SERVICES & SUPPLIES	343,713.20	569,000	569,000	569,000	569,000	0
GROSS TOTAL	11,726,475.37	12,531,000	13,556,000	16,140,000	16,140,000	2,584,000
TOTAL FINANCING REQUIREMENTS	11,726,475.37	12,531,000	13,556,000	16,140,000	16,140,000	2,584,000
AVAILABLE FINANCING						
REVENUE	14,257,529.67	12,116,000	12,116,000	12,116,000	12,116,000	0
TOTAL AVAILABLE FINANCING	14,257,529.67	12,116,000	12,116,000	12,116,000	12,116,000	0
BUDGETED POSITIONS	143.0	143.0	143.0	143.0	143.0	0.0
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 9,266,989.14	\$ 8,230,000	\$ 8,230,000	\$ 8,230,000	\$ 8,230,000	\$ 0
CHARGES FOR SERVICES - OTHER	4,981,161.23	3,878,000	3,878,000	3,878,000	3,878,000	0
MISCELLANEOUS	9,379.30	8,000	8,000	8,000	8,000	0
TOTAL REVENUE	14,257,529.67	12,116,000	12,116,000	12,116,000	12,116,000	0

FUND

FIRE DEPARTMENT

FUNCTION

PUBLIC PROTECTION

ACTIVITY

FIRE PROTECTION



Fire - Lifeguard Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 26,122,932.95	\$ 29,102,000	\$ 34,993,000	\$ 39,721,000	\$ 38,830,000	\$ 3,837,000
SERVICES & SUPPLIES	2,108,814.61	3,247,000	2,331,000	2,476,000	2,476,000	145,000
FIXED ASSETS - EQUIPMENT	319,057.36	904,000	838,000	1,092,000	1,092,000	254,000
GROSS TOTAL	28,550,804.92	33,253,000	38,162,000	43,289,000	42,398,000	4,236,000
TOTAL FINANCING REQUIREMENTS	28,550,804.92	33,253,000	38,162,000	43,289,000	42,398,000	4,236,000
AVAILABLE FINANCING						
REVENUE	30,687,846.46	33,553,000	31,180,000	34,620,000	33,729,000	2,549,000
TOTAL AVAILABLE FINANCING	30,687,846.46	33,553,000	31,180,000	34,620,000	33,729,000	2,549,000
BUDGETED POSITIONS	280.0	286.0	286.0	291.0	291.0	5.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 119,395.03	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 0
STATE - OTHER	1,597,889.67	2,373,000	1,703,000	2,323,000	2,323,000	620,000
FEDERAL - OTHER	0.00	140,000	0	0	0	0
AUDITING - ACCOUNTING FEES	1,456,466.71	1,470,000	1,470,000	1,470,000	1,470,000	0
EDUCATIONAL SERVICES	840,389.82	863,000	863,000	863,000	863,000	0
CHARGES FOR SERVICES - OTHER	26,670,746.25	28,651,000	27,088,000	29,946,000	29,055,000	1,967,000
MISCELLANEOUS	2,958.98	38,000	38,000	0	0	(38,000)
TOTAL REVENUE	30,687,846.46	33,553,000	31,180,000	34,620,000	33,729,000	2,549,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION



Fire - Operations Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 472,387,035.07	\$ 516,477,000	\$ 504,999,000	\$ 546,492,000	\$ 546,492,000	\$ 41,493,000
SERVICES & SUPPLIES	20,196,435.53	28,844,000	26,828,000	23,601,000	23,601,000	(3,227,000)
FIXED ASSETS - EQUIPMENT	835,704.25	2,306,000	1,372,000	1,449,000	1,449,000	77,000
OTHER FINANCING USES	0.00	7,351,000	7,351,000	7,351,000	7,351,000	0
GROSS TOTAL	493,419,174.85	554,978,000	540,550,000	578,893,000	578,893,000	38,343,000
TOTAL FINANCING REQUIREMENTS	493,419,174.85	554,978,000	540,550,000	578,893,000	578,893,000	38,343,000
AVAILABLE FINANCING						
REVENUE	111,665,015.71	119,832,000	115,435,000	125,874,000	125,874,000	10,439,000
TOTAL AVAILABLE FINANCING	111,665,015.71	119,832,000	115,435,000	125,874,000	125,874,000	10,439,000
BUDGETED POSITIONS	2,937.0	2,946.0	2,946.0	2,943.0	2,943.0	(3.0)
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 2,696.16	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STATE - OTHER	7,586,833.34	8,347,000	8,347,000	8,347,000	8,347,000	0
FEDERAL - OTHER	5,556,048.76	4,393,000	2,666,000	0	0	(2,666,000)
ELECTION SERVICES	288.00	0	0	0	0	0
COURT FEES & COSTS	31,410.80	20,000	20,000	20,000	20,000	0
CHARGES FOR SERVICES - OTHER	98,443,978.28	106,905,000	104,235,000	117,111,000	117,111,000	12,876,000
MISCELLANEOUS	43,760.37	167,000	167,000	396,000	396,000	229,000
TOTAL REVENUE	111,665,015.71	119,832,000	115,435,000	125,874,000	125,874,000	10,439,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION



Fire - Prevention Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 26,742,766.95	\$ 29,899,000	\$ 31,360,000	\$ 34,249,000	\$ 34,249,000	\$ 2,889,000
SERVICES & SUPPLIES	653,851.38	1,401,000	1,407,000	1,265,000	1,265,000	(142,000)
FIXED ASSETS - EQUIPMENT	0.00	152,000	152,000	22,000	22,000	(130,000)
GROSS TOTAL	27,396,618.33	31,452,000	32,919,000	35,536,000	35,536,000	2,617,000
TOTAL FINANCING REQUIREMENTS	27,396,618.33	31,452,000	32,919,000	35,536,000	35,536,000	2,617,000
AVAILABLE FINANCING						
SPECIAL ASSESSMENTS	5,100.00	7,000	7,000	7,000	7,000	0
REVENUE	5,364,220.82	5,338,000	5,628,000	6,027,000	6,027,000	399,000
TOTAL AVAILABLE FINANCING	5,369,320.82	5,345,000	5,635,000	6,034,000	6,034,000	399,000
BUDGETED POSITIONS						
	229.0	238.0	238.0	241.0	241.0	3.0
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 4,128.00	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 2,000
FORFEITURES & PENALTIES	21,641.53	15,000	15,000	15,000	15,000	0
PEN INT & COSTS-DEL TAXES	1,059.52	3,000	3,000	3,000	3,000	0
FEDERAL - OTHER	(17,516.59)	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	427,181.00	457,000	256,000	757,000	757,000	501,000
CHARGES FOR SERVICES - OTHER	4,927,627.36	4,860,000	5,351,000	5,248,000	5,248,000	(103,000)
SPECIAL ASSESSMENTS	5,100.00	7,000	7,000	7,000	7,000	0
MISCELLANEOUS	100.00	1,000	1,000	0	0	(1,000)
TOTAL REVENUE	5,369,320.82	5,345,000	5,635,000	6,034,000	6,034,000	399,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION



Fire - Services Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 15,340,883.56	\$ 15,850,000	\$ 16,717,000	\$ 19,523,000	\$ 19,523,000	\$ 2,806,000
SERVICES & SUPPLIES	25,947,583.46	31,629,000	30,329,000	30,481,000	30,481,000	152,000
OTHER CHARGES	1,112,277.44	887,000	918,000	775,000	775,000	(143,000)
FIXED ASSETS - EQUIPMENT	6,483,963.95	17,197,000	12,897,000	4,297,000	4,297,000	(8,600,000)
OTHER FINANCING USES	5,000,000.00	23,472,000	23,472,000	3,600,000	3,600,000	(19,872,000)
GROSS TOTAL	53,884,708.41	89,035,000	84,333,000	58,676,000	58,676,000	(25,657,000)
TOTAL FINANCING REQUIREMENTS	53,884,708.41	89,035,000	84,333,000	58,676,000	58,676,000	(25,657,000)
AVAILABLE FINANCING						
REVENUE	1,841,853.44	614,000	539,000	650,000	650,000	111,000
TOTAL AVAILABLE FINANCING	1,841,853.44	614,000	539,000	650,000	650,000	111,000
BUDGETED POSITIONS						
	206.0	213.0	213.0	216.0	216.0	3.0
REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 73,105.80	\$ 86,000	\$ 86,000	\$ 86,000	\$ 86,000	\$ 0
FEDERAL - OTHER	553,970.89	0	0	0	0	0
LEGAL SERVICES	19,553.64	20,000	20,000	20,000	20,000	0
COURT FEES & COSTS	47.60	0	0	0	0	0
EDUCATIONAL SERVICES	184.40	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	537,673.85	436,000	361,000	472,000	472,000	111,000
OTHER SALES	5,221.09	6,000	6,000	6,000	6,000	0
MISCELLANEOUS	541,609.07	19,000	19,000	19,000	19,000	0
SALE OF FIXED ASSETS	110,487.10	47,000	47,000	47,000	47,000	0
TOTAL REVENUE	1,841,853.44	614,000	539,000	650,000	650,000	111,000

FUND FUNCTION ACTIVITY
 FIRE DEPARTMENT PUBLIC PROTECTION FIRE PROTECTION



Fire - Special Operations Budget Unit

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 21,284,418.15	\$ 22,608,000	\$ 23,705,000	\$ 26,326,000	\$ 26,326,000	\$ 2,621,000
SERVICES & SUPPLIES	22,901,214.15	32,959,000	21,420,000	17,948,000	17,948,000	(3,472,000)
FIXED ASSETS - EQUIPMENT	3,134,689.34	5,343,000	3,552,000	1,654,000	1,654,000	(1,898,000)
OTHER FINANCING USES	7,351,000.00	0	0	0	0	0
GROSS TOTAL	54,671,321.64	60,910,000	48,677,000	45,928,000	45,928,000	(2,749,000)
TOTAL FINANCING REQUIREMENTS	54,671,321.64	60,910,000	48,677,000	45,928,000	45,928,000	(2,749,000)
AVAILABLE FINANCING						
REVENUE	4,171,873.09	13,652,000	11,294,000	979,000	979,000	(10,315,000)
TOTAL AVAILABLE FINANCING	4,171,873.09	13,652,000	11,294,000	979,000	979,000	(10,315,000)
BUDGETED POSITIONS	172.0	179.0	179.0	183.0	183.0	4.0
REVENUE DETAIL						
STATE - OTHER	\$ 32,977.79	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FEDERAL - OTHER	1,896,322.02	10,431,000	10,303,000	0	0	(10,303,000)
EDUCATIONAL SERVICES	1,159,323.00	584,000	584,000	584,000	584,000	0
CHARGES FOR SERVICES - OTHER	1,083,045.28	2,624,000	394,000	395,000	395,000	1,000
OTHER SALES	205.00	0	0	0	0	0
MISCELLANEOUS	0.00	13,000	13,000	0	0	(13,000)
TOTAL REVENUE	4,171,873.09	13,652,000	11,294,000	979,000	979,000	(10,315,000)
FUND		FUNCTION		ACTIVITY		
FIRE DEPARTMENT		PUBLIC PROTECTION		FIRE PROTECTION		



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Financing Uses		Financing Available		Budgeted Positions
1. <u>Emergency Services</u>					
<u>Total Program Costs</u>					
\$	667,219,000	\$	667,219,000		3,417.0
<u>Less Administration</u>					
\$	--	\$	--		--
<u>Net Program Costs</u>					
\$	667,219,000	\$	667,219,000		3,417.0

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, 911 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, save lives, property and protect the environment.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of successful automated external defibrillator (AED) resuscitation attempts	6%	7%	8%	8%
Target response times for all 911 calls by area: ⁽¹⁾				
Urban areas ⁽²⁾	n/a	n/a	<5 minutes	<5 minutes
Suburban areas ⁽³⁾	n/a	n/a	<8 minutes	<8 minutes
Rural areas ⁽⁴⁾	n/a	n/a	<12 minutes	<12 minutes
Percent of structure fires contained within: ⁽¹⁾				
Area of origin	n/a	n/a	24%	25%
Room of origin	n/a	n/a	41%	40%
Building of origin	n/a	n/a	28%	30%
Percent of successful rescues to total rescue attempts on guarded beaches	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of times the AED was used	366	380	400	420
Number of patients on whom AED defibrillatory shocks were administered	131	145	152	160
Number of all 911 calls by area: ⁽⁵⁾				
Urban areas	255,491	263,442	272,000	280,000
Suburban areas	9,871	10,520	11,000	11,500
Rural areas	7,502	8,164	8,600	9,100
Actual response time averages by area: ⁽¹⁾				
Urban areas (in minutes)	n/a	4.9	4.8	4.8
Suburban areas (in minutes)	n/a	6.6	6.4	6.3
Rural areas (in minutes)	n/a	10.1	9.8	9.7



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number of advanced life support (ALS) calls by area: ⁽⁶⁾ :				
Urban areas	71,106	72,859	74,500	75,000
Suburban areas	2,535	2,797	3,000	3,200
Rural areas	1,361	1,554	1,700	1,900
Average first responder response time on ALS calls by area: ⁽⁷⁾				
Urban areas (in minutes)	4.7	4.7	4.7	4.7
Suburban areas (in minutes)	6.4	6.3	6.3	6.3
Rural areas (in minutes)	9.6	9.6	9.4	9.6
Number of structure fires contained within: ⁽²⁾				
Area of origin	n/a	n/a	527	500
Room of origin	n/a	n/a	890	770
Building of origin	n/a	n/a	620	580
Number of rescue attempts on guarded beaches	8,849	9,114	9,200	9,300
Number of beach visitors	46,054,607	47,436,245	48,000,000	48,000,000
Number of beach safety education contacts per 10,000 beach visitors	240	236	316	350

Explanatory Note(s):

- (1) This was a new measure. Data was collected during the fiscal year.
 - (2) Dense business populations, high-rise structures, no wildland interface.
 - (3) Dense residential population, some wildland interface.
 - (4) Sparser population, few structures, greater wildland interface.
 - (5) Does not include incidents outside Los Angeles County jurisdictional area.
 - (6) Defined as incidents where patient was transported to a medical facility.
 - (7) Includes basic life support unit.
- n/a = not available

	Financing Uses	Financing Available	Budgeted Positions
2. <u>Prevention Services</u>			
<u>Total Program Costs</u>			
\$	51,676,000	\$ 51,676,000	384.0
<u>Less Administration</u>			
\$	--	\$ --	--
<u>Net Program Costs</u>			
\$	51,676,000	\$ 51,676,000	384.0

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percent of schools and institution life-threatening hazards corrected within 45 days of notice ⁽¹⁾	n/a	n/a	98%	100%
Percent of customers' ratings that were satisfactory or higher on annual fire prevention customer survey ⁽¹⁾	n/a	n/a	94%	98%
Percent annual change in the number of identified un-permitted facilities ⁽¹⁾	n/a	n/a	20%	15%
Annual percentage of permitted facilities that paid their fees within 67 days from date of invoice	73%	77%	78%	80%
Percent of arson arrests compared to number of arson fire investigations	6%	4%	8%	8%
Percent of fires where cause is established within seven days of incident	88%	87%	90%	90%
Operational Measures				
Number of schools and institutions inspected per required cycle	2,381	2,483	2,958	2,800
Number of schools and institution life-threatening hazards identified ⁽¹⁾	n/a	n/a	120	120
Number of schools and institution hazards corrected within 45 days ⁽¹⁾	n/a	n/a	117	120
Number of identified un-permitted facilities ⁽¹⁾	n/a	n/a	2,545	2,500
Number of arson fire investigations	96	106	73	80

Explanatory Note(s):

(1) This was a new measure. Data was collected during the fiscal year.
n/a = not available

Financing Uses	Financing Available	Budgeted Positions
3. <u>Business Services</u>		
<u>Total Program Costs</u>		
\$ 112,396,000	\$ 112,396,000	477.0
<u>Less Administration</u>		
\$ --	\$ --	--
<u>Net Program Costs</u>		
\$ 112,396,000	\$ 112,396,000	477.0

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, 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent annual change in total number of claims within one year for injuries in the firefighter series	(-7%)	3%	(-1%)	2%
Percent annual change in the total number of vehicle accidents ⁽¹⁾	n/a	(-12%)	7%	(-5%)
Percent of civilian vacancies filled within 45 days of most recent eligibility list ⁽¹⁾	n/a	n/a	80%	88%
Percent of time annual firefighter vacancy rate is below three percent ⁽¹⁾	n/a	n/a	84%	100%
Percent of customers' ratings that were satisfactory or higher on annual fee-for-service cities customer survey ⁽¹⁾	n/a	n/a	89%	95%
<u>Operational Measures</u>				
Total number of workers' compensation claims opened	1,318	1,363	1,350	1,375
Total number of vehicle accidents	310	271	290	275
Number of civilian personnel (in filled positions) ⁽¹⁾	n/a	1,263	1,304	1,350
Monthly average of vacant civilian positions ⁽¹⁾	n/a	n/a	68	30
Number of firefighters (in filled positions) ⁽¹⁾	n/a	2,904	2,969	3,059
Monthly average of vacant firefighter positions ⁽¹⁾	n/a	5%	3%	3%

Explanatory Note(s):

(1) This was a new measure. Data was collected during the fiscal year.
n/a = not available

Financing Uses	Financing Available	Budgeted Positions
Net Program Costs		
\$ 831,291,000	\$ 831,291,000	4,278.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	468,121,000	450,825,000	501,488,000	50,663,000
Cafeteria Plan Benefits	37,409,000	39,782,000	42,471,000	2,689,000
Deferred Compensation Benefits	10,801,000	10,567,000	11,469,000	902,000
Employee Group Ins - E/B	3,413,000	3,666,000	3,682,000	16,000
Other Employee Benefits	0	6,000	6,000	0
Retirement - Employee Benefits	95,620,000	103,958,000	114,074,000	10,116,000
Workers' Compensation	32,000,000	38,291,000	34,177,000	(4,114,000)
Employee Benefits Total	179,243,000	196,270,000	205,879,000	9,609,000
 Total Salaries and Employee Benefits	 647,364,000	 647,095,000	 707,367,000	 60,272,000
<u>Services and Supplies</u>				
Administrative Services	11,901,000	12,497,000	15,742,000	3,245,000
Agricultural	78,000	76,000	68,000	(8,000)
Clothing & Personal Supplies	2,248,000	1,900,000	994,000	(906,000)
Communications	19,140,000	12,479,000	5,482,000	(6,997,000)
Computing - Mainframe	0	0	1,243,000	1,243,000
Computing - Midrange/Deptl Systems	349,000	337,000	217,000	(120,000)
Computing - Personal	635,000	527,000	1,374,000	847,000
Contracted Program Services	0	0	428,000	428,000
Food	1,138,000	1,056,000	733,000	(323,000)
Household Expenses	1,515,000	1,296,000	1,263,000	(33,000)
Information Technology - Security	0	0	2,000	2,000
Information Technology Services	972,000	993,000	1,002,000	9,000
Insurance	3,277,000	3,253,000	2,142,000	(1,111,000)
Maintenance - Buildings and Improvements	11,045,000	10,349,000	8,630,000	(1,719,000)
Maintenance - Equipment	15,721,000	14,579,000	14,479,000	(100,000)
Medical Dental and Laboratory Supplies	784,000	676,000	948,000	272,000
Memberships	313,000	212,000	72,000	(140,000)
Miscellaneous Expense	16,133,000	15,265,000	16,404,000	1,139,000
Office Expense	161,000	150,000	1,612,000	1,462,000
Professional Services	5,100,000	3,783,000	3,349,000	(434,000)
Publication and Legal Notices	0	0	102,000	102,000
Rents and Leases - Bldg and Improvements	3,128,000	2,962,000	2,145,000	(817,000)
Rents and Leases - Equipment	5,949,000	5,366,000	1,096,000	(4,270,000)
Small Tools and Minor Equipment	805,000	710,000	3,733,000	3,023,000
Special Departmental Expense	669,000	554,000	460,000	(94,000)
Technical Services	11,289,000	10,903,000	4,952,000	(5,951,000)
Telecommunications	3,358,000	2,237,000	5,331,000	3,094,000
Training	2,763,000	2,038,000	1,416,000	(622,000)
Transportation and Travel	7,032,000	6,345,000	4,360,000	(1,985,000)
Utilities	4,938,000	4,694,000	8,350,000	3,656,000
Less: Expenditure Distribution	7,995,000	7,995,000	7,995,000	0
 Total Services and Supplies	 122,446,000	 107,242,000	 100,134,000	 (7,108,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	125,000	125,000	113,000	(12,000)
Retirement - Other Long-Term Debt	887,000	918,000	775,000	(143,000)
Taxes and Assessments	50,000	50,000	72,000	22,000
Total Other Charges	1,062,000	1,093,000	960,000	(133,000)
<u>Fixed Assets</u>				
Equipment:				
Agricultural and Landscaping Equipment	28,000	28,000	0	(28,000)
Aircraft and Airport Equipment	22,000	49,000	435,000	386,000
All Other Undefined Assets	727,000	1,497,000	154,000	(1,343,000)
Computers, Mainframe	0	0	975,000	975,000
Computers, Midrange/Departmental	561,000	561,000	206,000	(355,000)
Construction/Heavy Maintenance Equip	1,789,000	686,000	237,000	(449,000)
Data Handling Equipment	18,000	18,000	9,000	(9,000)
Electronic Equipment	562,000	1,045,000	392,000	(653,000)
Food Preparation Equipment	89,000	140,000	18,000	(122,000)
Machinery Equipment	134,000	134,000	327,000	193,000
Manufactured or Prefabricated Structures	131,000	38,000	748,000	710,000
Medical - Fixed Equipment	20,000	20,000	0	(20,000)
Medical - Major Moveable Equipment	32,000	110,000	590,000	480,000
Medical - Minor Equipment	25,000	25,000	0	(25,000)
Telecommunications Equipment	230,000	243,000	614,000	371,000
Vehicles and Transportation Equip	21,588,000	14,249,000	4,168,000	(10,081,000)
Watercraft/Vessel/Barges/Tugs	525,000	547,000	406,000	(141,000)
Total Equipment	26,481,000	19,390,000	9,279,000	(10,111,000)
Total Fixed Assets	26,481,000	19,390,000	9,279,000	(10,111,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	30,823,000	30,823,000	10,951,000	(19,872,000)
Total Other Financing Uses	30,823,000	30,823,000	10,951,000	(19,872,000)
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Appropriation for Contingencies	0	5,490,000	0	(5,490,000)
<u>Reserves</u>				
Designations	38,879,000	38,879,000	2,600,000	(36,279,000)
Total Reserves	38,879,000	38,879,000	2,600,000	(36,279,000)
TOTAL FINANCING REQUIREMENTS	867,055,000	850,012,000	831,291,000	(18,721,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
AVAILABLE FINANCING:				
Fund Balance	58,701,000	58,701,000	10,023,000	(48,678,000)
Cancellation of Reserves/Designations	19,055,000	0	0	0
REVENUES:				
Charges for Services	153,453,000	146,661,000	162,107,000	15,446,000
Fines, Forfeitures and Penalties	2,367,000	2,878,000	2,367,000	(511,000)
Intergovernmental Revenues-Federal	15,119,000	13,124,000	0	(13,124,000)
Intergovernmental Revenues-Other	20,743,000	20,291,000	20,291,000	0
Intergovernmental Revenues-State	15,561,000	14,891,000	15,511,000	620,000
Licenses, Permits and Franchises	8,250,000	8,279,000	8,252,000	(27,000)
Miscellaneous Revenues	293,000	293,000	441,000	148,000
Other Financing Sources	47,000	47,000	47,000	0
Revenue from Use of Money and Property	886,000	394,000	886,000	492,000
Taxes	582,603,000	584,453,000	611,366,000	26,913,000
TOTAL REVENUES	799,322,000	791,311,000	821,268,000	29,957,000
TOTAL AVAILABLE FINANCING	877,078,000	850,012,000	831,291,000	(18,721,000)



FIRE - LIFEGUARDS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 24,990,772.00	\$ 25,876,000	\$ 25,876,000	\$ 28,506,000	\$ 27,615,000	\$ 1,739,000
GROSS TOTAL	24,990,772.00	25,876,000	25,876,000	28,506,000	27,615,000	1,739,000
NET TOTAL	24,990,772.00	25,876,000	25,876,000	28,506,000	27,615,000	1,739,000
NET COUNTY COST	24,990,772.00	25,876,000	25,876,000	28,506,000	27,615,000	1,739,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

To protect lives, the environment and property by providing prompt, skillful and cost-effective fire protection and life safety services.

2007-08 Budget Message

The Fire Department - Lifeguards Budget provides funding for lifeguard services at County operated beaches that are the responsibility of the General Fund. This budget unit establishes an appropriation for a General Fund transfer to the Fire Department's budget, which includes all costs and budgeted positions for ocean lifeguard services.

The 2007-08 Proposed Budget reflects funding for Board-approved increases in salaries and employee benefits to maintain the existing level of lifeguard services.

Strategic Planning

The Fire Department's Strategic Plan focuses on the enrichment of fire protection and life safety services in line with the County's Mission and Vision. This year's goals emphasize creation of a customer satisfaction survey and measures for both internal and external stakeholders, and developing a catastrophic staffing and deployment plan. Key objectives of this plan are identified under the Fire Department's Budget Request.

Critical Needs

The Fire Department - Lifeguards critical needs are financed in the Proposed Budget.

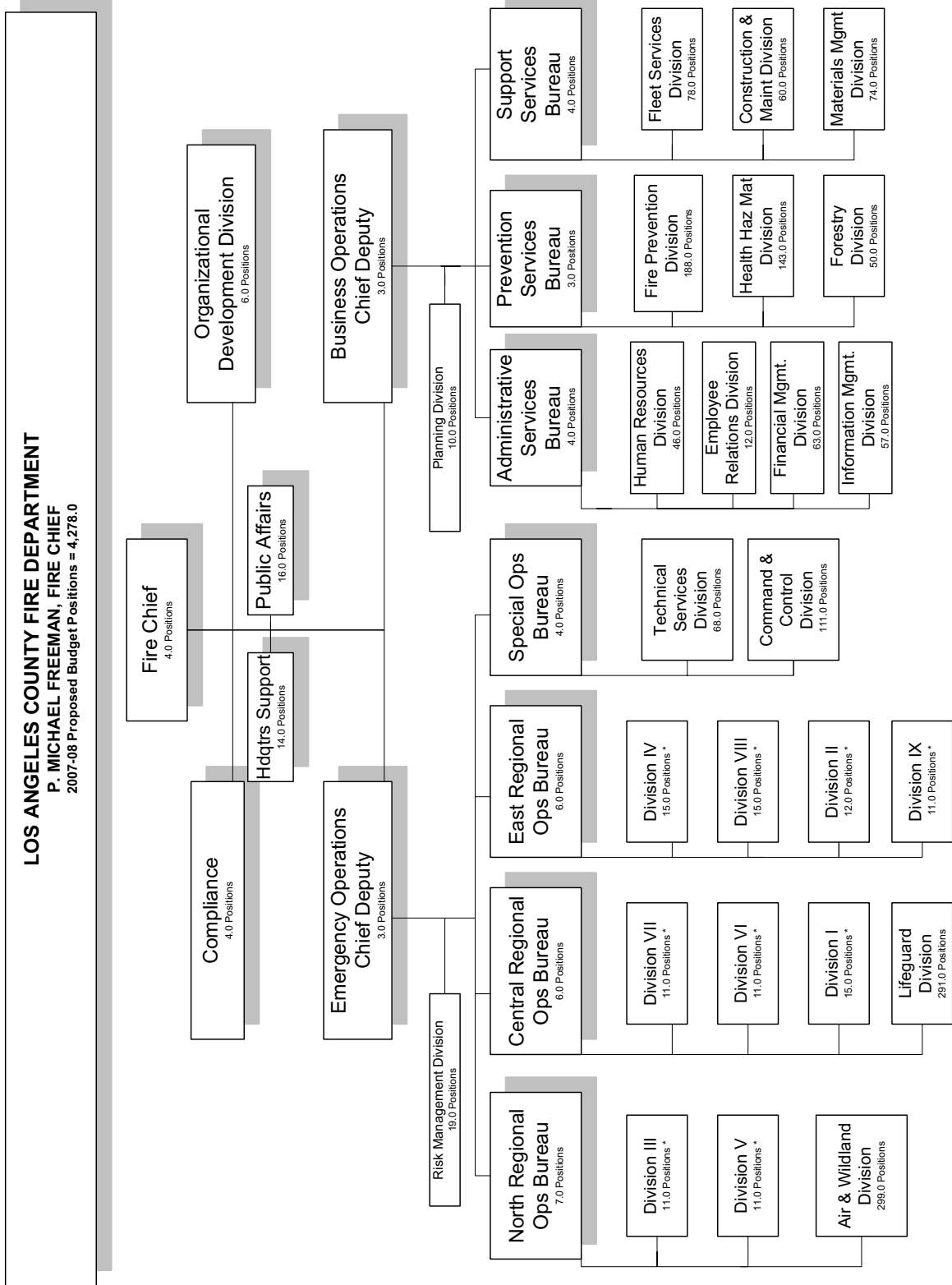
Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Other Changes</u>					
1.	\$ 2,137,000	\$ --	\$ --	\$ 2,137,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 2,000	\$ --	\$ --	\$ 2,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	\$ (400,000)	\$ --	\$ --	\$ (400,000)	--
<p><u>Delete One-Time Funding</u>: Reflects the deletion of one-time funding used for replacement of a lifeguard fire boat that was unreliable and beyond economical repair.</p>					
Total	\$ 1,739,000	\$ 0	\$ 0	\$ 1,739,000	0.0





* Includes 2,513 Emergency Field Personnel Positions.



GRAND JURY

GLORIA GOMEZ, DIRECTOR

GRAND JURY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 413,592.31	\$ 467,000	\$ 467,000	\$ 526,000	\$ 526,000	\$ 59,000
SERVICES & SUPPLIES	780,056.82	868,000	868,000	1,300,000	1,300,000	432,000
OTHER CHARGES	2,637.95	16,000	16,000	15,000	15,000	(1,000)
GROSS TOTAL	1,196,287.08	1,351,000	1,351,000	1,841,000	1,841,000	490,000
NET TOTAL	1,196,287.08	1,351,000	1,351,000	1,841,000	1,841,000	490,000
REVENUE	115,834.79	15,000	15,000	15,000	15,000	0
NET COUNTY COST	1,080,452.29	1,336,000	1,336,000	1,826,000	1,826,000	490,000
BUDGETED POSITIONS	5.0	5.0	5.0	6.0	5.0	0.0
REVENUE DETAIL						
STATE - OTHER	\$ 100,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
MISCELLANEOUS	15,834.79	15,000	15,000	15,000	15,000	0
TOTAL REVENUE	115,834.79	15,000	15,000	15,000	15,000	0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		JUDICIAL	

Mission Statement

The Los Angeles County Civil Grand Jury investigates and reports on the operations, accounts, and records of County departments and any special legislative district or other district in the County, created pursuant to State law, for which the officers of the County are serving in their capacity as officers of the districts pursuant to Article 1, Section 23, among other sections, of the California Constitution. The Criminal Grand Jury makes inquiries into all public offenses committed or triable within the County and presents them to the court by indictment.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a \$490,000 increase primarily due to \$400,000 in Board-approved increase of grand juror per-diem fees pursuant to County Code Section 4.76.020; \$59,000 in Board-approved increases in salaries and employee benefits and retirement costs; \$25,000 one-time funding for evidence presentation equipment upgrade; and \$6,000 in utilities and rent costs.

Critical Needs

None.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Other Changes</u>					
1.	\$ 54,000	\$ --	\$ --	\$ 54,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 2,000	\$ --	\$ --	\$ 2,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 3,000	\$ --	\$ --	\$ 3,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
4.	\$ 400,000	\$ --	\$ --	\$ 400,000	--
	<u>Grand Juror Per-Diem:</u> Reflects funding for a Board-approved increase of grand juror per-diem fees, pursuant to County Code Section 4.76.020.				
5.	\$ 25,000	\$ --	\$ --	\$ 25,000	--
	<u>Evidence Presentation Upgrade:</u> Reflects one-time funding for upgrade of evidence presentation equipment.				
6.	\$ 7,000	\$ --	\$ --	\$ 7,000	--
	<u>Services and Supplies:</u> Reflects funding for utilities and rent cost increases.				
7.	\$ (1,000)	\$ --	\$ --	\$ (1,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
Total	\$ 490,000	\$ 0	\$ 0	\$ 490,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Civil Grand Jury - Investigate County Departments</u>					
<u>Total Program Costs</u>					
\$	1,092,000	\$ --	\$ 9,000	\$ 1,083,000	--
<u>Less Administration</u>					
\$	264,000	\$ --	\$ --	\$ 264,000	--
<u>Net Program Costs</u>					
\$	828,000	\$ --	\$ 9,000	\$ 819,000	--

Authority: Mandated program - Article 1, Section 23, Constitution of California.

The Civil Grand Jury investigates and reports on the operations, accounts, and records of County departments and any special legislative district or other district in the County created pursuant to State law, for which the officers of the County are serving in their capacity as officers of the districts.

Program Result: Upon completion of the Civil Grand Jury's investigation of County departments and special legislative districts in the County, recommendations are published in the Final Report to enhance County operations.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of citizen complaints resulting in contract audits	4.7%	2.3%	3.8%	3.0%
<u>Operational Measures</u>				
Citizen complaints	95	69	116	90
Contract audits ⁽¹⁾	2	3	3	3

Explanatory Note(s):

(1) Contract audits are based on the investigations by committees within the Civil Grand Jury.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Criminal Grand Jury - Investigate Public Offenses</u>					
<u>Total Program Costs</u>					
\$	749,000	\$ --	\$ 6,000	\$ 743,000	--
<u>Less Administration</u>					
\$	262,000	\$ --	\$ --	\$ 262,000	--
<u>Net Program Costs</u>					
\$	487,000	\$ --	\$ 6,000	\$ 481,000	--



Authority: Mandated program - Article 1, Section 23, Constitution of California.

The Criminal Grand Jury makes inquiries into all public offenses committed or triable within the County and presents them to the court by indictment.

Program Result: The Criminal Grand Jury makes inquiries and hears testimony from witnesses involved in felony criminal matters presented by the District Attorney, which may result in an indictment to be heard in the Superior Court.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percentage of indictment hearings resulting in indictments issued	92.3%	96.0%	96.0%	96.0%
Operational Measures				
Indictment hearings	13	25	25	25
Indictments returned	12	24	24	24
Investigative hearings ⁽¹⁾	8	10	10	11
Subpoenas issued	387	855	910	700
Witnesses called	313	344	536	400

Explanatory Note(s):

(1) Completed hearings; not days in session.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration (Civil and Criminal)				
Total Program Costs				
\$ 526,000	\$ --	\$ --	\$ 526,000	5.0
Less Administration				
\$ --	\$ --	\$ --	\$ --	--
Net Program Costs				
\$ 526,000	\$ --	\$ --	\$ 526,000	5.0

Civil Grand Jury

Authority: Mandated program - California Penal Code, Title 4, Grand Jury Proceedings; and California Rules of Court 10.625.

Provides administrative support and oversight to the Civil Grand Jury, including budget and fiscal, personnel, payroll, contracts, procurement, and information technology.

Program Result: To provide a pool of potential grand jurors that represents the diversity of the County.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Prospective jurors appearing	n/a	180	206	131
Number of jurors and alternates seated	23	28	33	43



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percentage of panelists by ethnicity:				
African American	26%	25%	15%	20%
Asian	0%	4%	6%	5%
Caucasian	61%	67%	67%	60%
Hispanic	4%	4%	9%	9%
Other	9%	0%	3%	6%
Percentage of panelists by gender:				
Male	65%	57%	67%	64%
Female	35%	43%	33%	36%
Percentage of panelists by age range:				
18-25 years	0%	0%	0%	0%
26-34 years	0%	0%	0%	0%
35-44 years	4%	0%	0%	0%
45-54 years	0%	18%	0%	6%
55-64 years	17%	21%	24%	25%
65-74 years	35%	40%	43%	49%
75+ years	44%	21%	33%	20%

Operational Measures

Cost of outreach campaign	n/a	n/a	\$6,900	\$10,500
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Explanatory Note(s):

n/a = not available

Criminal Grand Jury

Authority: Mandated program - California Penal Code Section 904 et seq.

Provides administrative support and oversight to the Criminal Grand Jury, including budget and fiscal, personnel, payroll, contracts, procurement, and information technology.

Program Result: To streamline the Criminal Grand Jury empanelment process, efficiently use time of prospective grand jurors, and to reduce costs associated with empanelment.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of summons issued	9,000	9,000	8,750	7,200
Number of prospective jurors appearing	900	929	872	1,500
Number of jurors seated	260	286	266	275
Number of panels seated	10	11	10	11

Operational Measures

Total program expenditures	n/a	n/a	\$40,000	\$40,000
Cost per panel seated - total programs	n/a	n/a	\$4,000	\$3,600

Explanatory Note(s):

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 1,841,000	\$ 0	\$ 15,000	\$ 1,826,000	5.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	325,000	325,000	350,000	25,000
Cafeteria Plan Benefits	42,000	42,000	67,000	25,000
Deferred Compensation Benefits	19,000	19,000	14,000	(5,000)
Employee Group Ins - E/B	8,000	8,000	16,000	8,000
Retirement - Employee Benefits	69,000	69,000	75,000	6,000
Workers' Compensation	4,000	4,000	4,000	0
Employee Benefits Total	142,000	142,000	176,000	34,000
Total Salaries and Employee Benefits	467,000	467,000	526,000	59,000
<u>Services and Supplies</u>				
Communications	10,000	10,000	10,000	0
Jury and Witness Expense	247,000	247,000	647,000	400,000
Maintenance - Buildings and Improvements	49,000	49,000	52,000	3,000
Office Expense	38,000	38,000	63,000	25,000
Professional Services	309,000	309,000	309,000	0
Publication and Legal Notices	32,000	32,000	32,000	0
Rents and Leases - Bldg and Improvements	8,000	8,000	12,000	4,000
Rents and Leases - Equipment	8,000	8,000	8,000	0
Telecommunications	2,000	2,000	2,000	0
Training	6,000	6,000	6,000	0
Transportation and Travel	93,000	93,000	93,000	0
Utilities	66,000	66,000	66,000	0
Total Services and Supplies	868,000	868,000	1,300,000	432,000
<u>Other Charges</u>				
Retirement - Other Long-Term Debt	16,000	16,000	15,000	(1,000)
Total Other Charges	16,000	16,000	15,000	(1,000)
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	1,351,000	1,351,000	1,841,000	490,000



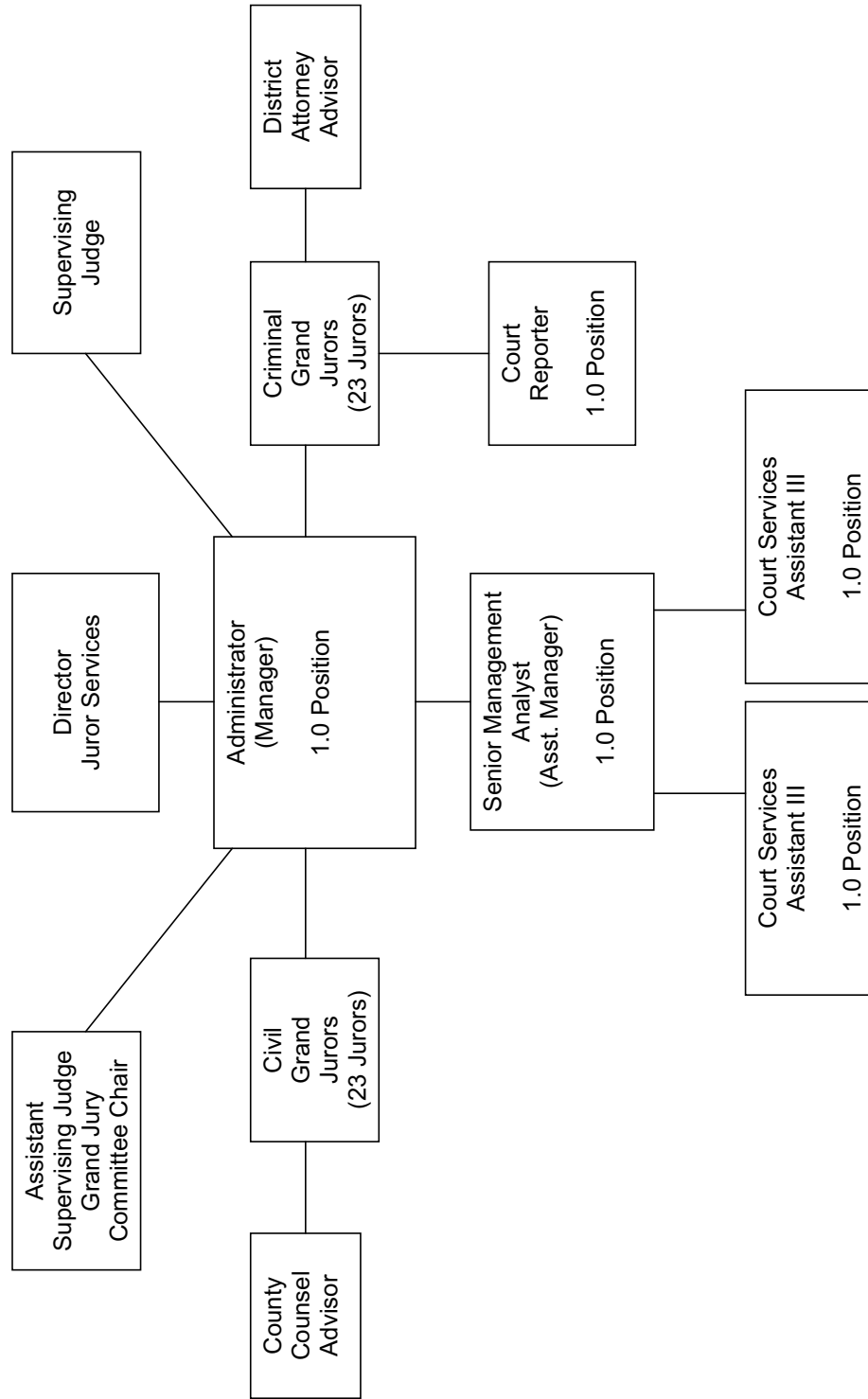
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	1,351,000	1,351,000	1,841,000	490,000
REVENUES:				
Miscellaneous Revenues	15,000	15,000	15,000	0
TOTAL REVENUES	15,000	15,000	15,000	0
NET COUNTY COST	1,336,000	1,336,000	1,826,000	490,000



GRAND JURY

Gloria M. Gomez, Director
Juror Services Division

Total 2007-08 Proposed Budget Positions = 5.0



HEALTH SERVICES

BRUCE A. CHERNOF, M.D., DIRECTOR AND CHIEF MEDICAL OFFICER

HEALTH SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,534,909,771.80	\$ 1,618,838,000	\$ 1,706,995,000	\$ 1,841,363,000	\$ 1,771,357,000	\$ 64,362,000
SERVICES & SUPPLIES	1,444,681,362.36	1,601,133,000	1,610,576,000	1,661,179,000	1,632,372,000	21,796,000
S & S EXPENDITURE DISTRIBUTION	(107,922,760.92)	(120,661,000)	(122,083,000)	(129,053,000)	(127,230,000)	(5,147,000)
TOTAL S & S	1,336,758,601.44	1,480,472,000	1,488,493,000	1,532,126,000	1,505,142,000	16,649,000
OTHER CHARGES	96,649,594.18	71,645,000	71,617,000	71,488,000	71,488,000	(129,000)
FIXED ASSETS - EQUIPMENT	24,402,204.10	31,120,000	35,114,000	17,672,000	15,347,000	(19,767,000)
OTHER FINANCING USES	787,161,849.06	1,044,147,000	1,045,643,000	1,164,081,000	1,088,608,000	42,965,000
GROSS TOTAL	3,779,882,020.58	4,246,222,000	4,347,862,000	4,626,730,000	4,451,942,000	104,080,000
INTRAFUND TRANSFERS	(50,896,280.21)	(32,138,000)	(36,153,000)	(39,881,000)	(44,835,000)	(8,682,000)
NET TOTAL	3,728,985,740.37	4,214,084,000	4,311,709,000	4,586,849,000	4,407,107,000	95,398,000
DESIGNATIONS	783,220,000.00	0	0	0	0	0
TOTAL FINANCING REQUIREMENTS	4,512,205,740.37	4,214,084,000	4,311,709,000	4,586,849,000	4,407,107,000	95,398,000
AVAILABLE FINANCING						
CANCEL RES/DES	\$ 932,064,094.00	\$ 141,317,000	\$ 141,317,000	\$ 201,009,000	\$ 198,391,000	\$ 57,074,000
REVENUE	3,065,961,013.01	3,358,781,000	3,401,158,000	3,630,470,000	3,542,051,000	140,893,000
NET COUNTY COST	514,180,870.91	713,986,000	769,234,000	755,370,000	666,665,000	(102,569,000)
TOTAL AVAILABLE FINANCING	4,512,205,977.92	4,214,084,000	4,311,709,000	4,586,849,000	4,407,107,000	95,398,000
BUDGETED POSITIONS	20,602.1	21,672.1	21,672.1	21,773.1	21,403.1	(269.0)

Mission Statement

The mission of the Los Angeles County Department of Health Services (DHS) is to improve health through leadership, service and education.

On behalf of the community, the Department provides vital inpatient acute care services in five hospitals, and outpatient services at one Multi-Service Ambulatory Care Center (MACC), six Comprehensive Health Centers, nine Health Centers, and 110 Public/Private Partnership clinics. The Department also works closely with other departments such as Mental Health, Public Health, Children and Family Services and Sheriff to provide targeted services to fragile residents with specific needs in our communities. The Department also operates a for-profit health plan, the Community Health Plan, which services more than 155,000 members. The Department further provides emergency medical services (EMS) for the entire County, and trains approximately 1,700 physician residents every year.

The Department ensures that the medically indigent have appropriate access to health care in their communities. The Department of Health Services serves as a provider, contractor, and coordinator of health care services that are effective, efficient, and comprehensive, and that lower the cultural, linguistic, financial, and disability-related barriers to access.

The Department is a partner with the private sector, other County departments, and affiliated educational institutions in training health professionals and delivering health care services to the community.



2007-08 Budget Message

The 2007-08 Proposed Budget continues to require the use of one-time funding, consisting primarily of prior years' fund balance from the Department's Enterprise Fund designation and the County General Fund's Designation for Health Future Financing Requirements, in order to address the structural deficit in the Department's operating budget. As indicated below, in the Strategic Planning section, the Department continues to implement their deficit management plan to address this structural deficit since these reserves are nearly depleted.

As proposed, the 2007-08 budget is fully funded with available resources, including \$198.4 million in prior years' fund balance from the Department's designation, and reflects the minimum amount of local resources required by law (\$121.5 million and an amount equal to the projected Vehicle License Fees-Realignment of \$331.9 million), plus an additional \$213.3 million in County funding, which includes an increase of \$30.0 million in County contribution. The additional County funding components include: \$79.4 million Tobacco Settlement; \$158.9 million General Fund; \$0.8 million Security Action Plan; and \$0.3 million Auditor-Controller's Data Warehouse project; partially offset by \$15.8 million in County resources allocated to the Department of Public Social Services (DPSS) for the In-Home Supportive Services (IHSS) Provider Health Care Plan and \$10.3 million allocated to the Capital Projects/Refurbishments Budget for health-related capital projects.

The Proposed Budget reflects \$144.1 million in voter-approved Measure B Special Tax revenue, of which \$142.6 million is allocated for County hospital emergency and trauma care costs at LAC+USC Medical Center (LAC+USC) and Harbor-UCLA Medical Center (Harbor-UCLA), and for County hospital emergency care costs at Martin Luther King, Jr.-Harbor Hospital (MLK-Harbor) and Olive View/UCLA Medical Center (Olive View/UCLA), and \$1.5 million is allocated for services related to trauma centers, emergency medical services, and Bioterrorism Response in the Health Services Administration (HSA)/EMS budgets; an additional \$2.7 million is allocated for Bioterrorism in the Department of Public Health (DPH) budget. The Measure B related appropriation and special assessment revenue are also reflected in the Measure B Special Tax fund in Volume Two of the 2007-08 Proposed Budget.

Explanation of the Proposed Budget

The 2007-08 Proposed Budget reflects a net County cost decrease of \$102.6 million. This consists of a decrease in one-time funding of \$125.0 million from the County General Fund's Designation for Health Future Financing Requirements and \$2.0 million for Public/Private Partnership contract rates; a decrease of \$41.0 million in one-time Tobacco Settlement Designation uses for various projects; and a decrease in net County cost attributable to the transfer of \$3.1 million to Public Health as a result of transferring functions between the departments, offset by a return of \$1.0 million net County cost to Health Services from Public Health for one-time funding used to offset the loss of Ryan White Care Act funding. The net \$170.1 million decrease is partially offset by an increase in County contribution in an amount equal to the projected Vehicle License Fees-Realignment of \$8.8 million, additional funds of \$30.0 million to strengthen the Department's fiscal stability, and use of \$9.8 million in Tobacco Settlement Designation funding for MetroCare service model (MetroCare) implementation. The Proposed Budget also reflects a net increase of \$18.9 million in net County cost attributable to a decrease in the amount of funding transferred for capital projects, partially offset by an increase in the amount transferred to DPSS for the IHSS Provider Health Care Plan.

The Proposed Budget reflects a net increase of approximately \$106.6 million in additional net revenue and intrafund transfers. The \$97.9 million increase in revenue consists primarily of an increase of \$49.0 million revenue in the Office of Managed Care/Community Health Plan budget due to a Managed Care Supplemental Rate adjustment, bringing the budgeted amount of uncertain revenue due to pending State and federal approval from \$94.0 million in fiscal year (FY) 2006-07 to \$143.0 million in FY 2007-08; a \$30.4 million increase in federal revenue for the Health Care Coverage Initiative; and a net increase of \$18.5 million primarily attributable to increases in Medi-Cal, Medicare, Cost-Based Reimbursement Clinics, Patient Financial Service Workers, Assembly Bill 915, Realignment Sales Tax, and interest revenues, partially offset by a reduction in Medi-Cal Disproportionate Share Hospital and Safety Net Care Pool revenues, and a reduction of one-time Physician Services Special Fund revenue. The \$8.7 million increase in intrafund transfers is primarily due to an increase in funding from the Probation Department for services provided by Juvenile Court Health Services.

The Department's Enterprise Fund designation is used to fund \$198.4 million of Departmental expenses in the Proposed Budget. The current designation balance of \$117.6 million is estimated to be increased by \$83.9 million through a return of funds budgeted but not expended in the DHS FY 2006-07 operating budget, for a total estimated available designation balance of \$201.5 million. Use of \$198.4 million to fund the FY 2007-08 Proposed Budget will reduce the estimated available designation balance to \$3.1 million. The estimated return of \$83.9 million from the FY 2006-07 operating budget optimistically projects receipt of the additional \$143.0 million Managed Care Supplemental Rate adjustment revenue in FY 2006-07.

The County General Fund's Designation for Health Future Financing Requirements was increased from an annual budgeted amount of \$47.0 million to \$50.0 million for use as the intergovernmental transfer required for Health Services to receive \$100.0 million of the \$143.0 million Managed Care Supplemental Rate increase.

The Proposed Budget provides funding for increased operational costs, including costs associated with increases related primarily to operations at the County's hospitals and health facilities, including pharmaceutical and other services and supplies costs, and Board of Supervisors (Board)-approved increases in salaries and employee benefits.

The Proposed Budget also includes a net decrease of 269.0 budgeted positions, primarily attributable to discontinuing Resident Physician services at MLK-Harbor Hospital (249.5) and the transfer of 16.0 budgeted positions to DPH to continue the separation of the two departments.

The Proposed Budget continues to utilize \$28.7 million of Tobacco Settlement funds, including \$15.5 million in the HSA budget for the Public/Private Partnership program; \$3.4 million for Computed Tomography capital projects; and \$9.8 million for MetroCare implementation costs.

While the Proposed Budget includes some cost impact from implementation of MetroCare and conversion of the Martin Luther King, Jr./Drew Medical Center to MLK-Harbor Hospital, the Proposed Budget does not include the majority of the cost impact. The Proposed Budget also does not include the cost impact from the conversion of existing nurse positions to the new nursing classification series. As more information becomes available on the impact from these additional costs and on the budgeted revenue, recommendations will be included in the Final Changes budget package in June 2007. If necessary, the Department will be presenting a deficit reduction management plan to the Board during the FY 2007-08 budget process to address all projected budgetary shortfalls.

Strategic Planning

On June 26, 2002, the Board approved the Department's recommendations to implement Scenario III of its System Redesign Plan. The Department has already achieved significant reductions and/or efficiencies in health centers, school-based clinics, Public/Private Partnerships, Public Health and HSA, as well as the High Desert Hospital conversion to a MACC.

In May 2003, the Federal District Court issued a preliminary injunction that prevented the Department from moving forward with two components of the System Redesign Plan, the proposed closure of the Rancho Los Amigos National Rehabilitation Center (Rancho) and of 100 inpatient beds at LAC+USC. The Federal District Court approved the Harris-Rodde Settlement Agreement, which allows DHS to proceed, to some extent, with these components: maintaining Rancho as a County-operated facility through 2007-08, but with a budgeted census reduced from 191 to 147; and reducing the budgeted census at LAC+USC, as long as expanded outpatient services are established and operational efficiencies are achieved.

Another component, the phased-in 16.0 percent savings at Martin Luther King, Jr./Drew Medical Center, has been eliminated due to the implementation of MetroCare, the conversion of the facility to MLK-Harbor Hospital, and the focus on patient care issues. Given the magnitude of the organizational changes which have occurred at the facility and the continued implementation of MetroCare, the Department will continue to monitor the fiscal impact of the changes and include them in its fiscal outlook. Additional systemwide cost impacts of MetroCare will be included during the Final Changes phase of the budget process.

Critical Needs

The Department's chronic funding challenges have resulted in directing funding to cover the increased demand for patient care and delaying investments in areas such as training, medical equipment purchases and facility maintenance.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (10,300,000)	\$ --	\$ --	\$ (10,300,000)	--
	<u>System Redesign:</u> Reflects a net decrease in funding associated with the planned reduction of census at LAC+USC Medical Center, as consistent with the terms of the Harris-Rodde Settlement Agreement. <i>Supports Countywide Strategic Plan Goals 4 and 7.</i>				
2.	\$ (175,000)	\$ --	\$ (232,000)	\$ 57,000	(249.5)
	<u>MetroCare Plan Implementation:</u> Reflects funding adjustments for Martin Luther King, Jr.-Harbor Hospital (MLK-Harbor) Emergency Department Physician Services and ambulance and non-medical transportation services. Also reflects the deletion of budgeted positions as a result of discontinuing Resident Physician services and transferring adult psychiatric services from MLK-Harbor Hospital to the LAC+USC Healthcare Network. <i>Supports Countywide Strategic Plan Goals 4 and 7.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	\$ 2,934,000	\$ 2,499,000	\$ 3,562,000	\$ (3,127,000)	(16.0)
	<u>Public Health Programs:</u> Reflects a net increase in appropriation, fully offset by a net increase in revenue, to account for services received from and provided to the Department of Public Health. Also provides for the transfer of budgeted positions to Public Health for audit and compliance and the Health Authority Law Enforcement Task Force (HALT) Team. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ (1,954,000)	\$ --	\$ 43,657,000	\$ (45,611,000)	--
	<u>Office of Managed Care/Community Health Plan (CHP):</u> Reflects increases in services and supplies costs for capitation payments to Department of Health Services (DHS) facilities and contract providers based on CHP membership projections, out-of-plan services rendered for the CHP Medi-Cal Managed Care and Healthy Families programs, and In-Home Supportive Services (IHSS) enrollees assigned to DHS facilities, more than offset by a reduction in services and supplies costs for capitation payments to reflect Healthy Families program membership projections, increased CHP out-of-plan revenue, and increased revenue associated with the Managed Care Supplemental Rate. <i>Supports Countywide Strategic Plan Goal 5.</i>				
5.	\$ 2,458,000	\$ --	\$ 11,836,000	\$ (9,378,000)	--
	<u>IHSS Provider Health Care Plan:</u> Reflects increased costs and offsetting revenue associated with increased enrollment in the IHSS Provider Health Care Plan. The Department is providing the Department of Public Social Services with funding to meet the matching net County cost requirement for this program. <i>Supports Countywide Strategic Plan Goal 2.</i>				
6.	\$ (1,629,000)	\$ (260,000)	\$ 962,000	\$ (2,331,000)	(2.0)
	<u>Other Program Changes:</u> Reflects a net reduction in appropriations and an increase in revenue, as well as a net reduction in budgeted positions to meet the operational needs of the various Health facilities, including a reduction of 3.0 budgeted positions transferred to the Sheriff's Department for the Blood Glucose program, partially offset by 1.0 new position in the ValleyCare Network for genetic counseling services previously provided by contract. <i>Supports Countywide Strategic Plan Goals 2, 4, and 7.</i>				

Other Changes

1.	\$ 67,324,000	\$ --	\$ --	\$ 67,324,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits, partially offset by a net reduction in salaries and employee benefits to reflect savings due to historical experience and projections.				
2.	\$ 11,144,000	\$ --	\$ --	\$ 11,144,000	--
	<u>Unavoidable Costs:</u> Reflects an increase in retiree health care premiums, partially offset by a decrease in workers' compensation costs due to legislative reforms and increased loss control and prevention activity. Also reflects reduced unemployment insurance costs based on historical experience.				
3.	\$ (5,046,000)	\$ --	\$ --	\$ (5,046,000)	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost reduction for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				
4.	\$ (254,000)	\$ --	\$ --	\$ (254,000)	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
5.	\$ 2,463,000	\$ --	\$ --	\$ 2,463,000	--
	<u>Utilities:</u> Reflects funding for net increases in utilities costs primarily due to current and estimated rate increases in electricity and natural gas, and increases in telephone costs.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	\$ 14,285,000	\$ --	\$ --	\$ 14,285,000	--
	<u>Pharmaceuticals</u> : Reflects funding for increases in pharmaceutical costs, consistent with industry trends, projections from the federal Centers for Medicare and Medicaid Services, and current utilization.				
7.	\$ (5,409,000)	\$ --	\$ --	\$ (5,409,000)	--
	<u>Telecommunications Systems</u> : Reflects a reduction in funding for one-time costs at Harbor-UCLA and Olive View/UCLA Medical Centers and Hubert Humphrey Comprehensive Health Center to replace existing outdated telecommunications systems with Voice-over Internet Protocol systems to improve hospital and comprehensive health center operations.				
8.	\$ (3,612,000)	\$ --	\$ 233,000	\$ (3,845,000)	--
	<u>Experience Adjustment</u> : Reflects a net decrease primarily attributable to services and supplies reductions based on current utilization, and a net increase in available funding primarily consisting of interest revenue.				
9.	\$ (11,114,000)	\$ 6,443,000	\$ 173,000	\$ (17,730,000)	(1.5)
	<u>Other Cost Changes</u> : Reflects decreased salaries and employee benefits and fixed assets costs, partially offset by a net increase in services and supplies costs for contracts and billings among departments and within the Department. Also recognizes increased intrafund transfers from other departments partially offset by revenue decreases, and a net reduction of 1.5 budgeted positions resulting from rounding differences between two budget systems.				
10.	\$ --	\$ --	\$ 37,737,000	\$ (37,737,000)	--
	<u>Revenue Changes</u> : Reflects a net increase in revenue due to projected increases in Medi-Cal, Medicare, Cost-Based Reimbursement Clinics, Patient Financial Service Workers, Assembly Bill 915, Realignment Sales Tax and interest, as well as anticipated Health Care Coverage Initiative revenue, partially offset by projected reductions in Medi-Cal Disproportionate Share Hospital and Safety Net Care Pool revenues, and a reduction of one-time Physician Services Special Fund revenue.				
11.	\$ 42,965,000	\$ --	\$ 100,039,000	\$ (57,074,000)	--
	<u>Use of Designation</u> : Reflects an increase in use of designation from \$141.3 million in 2006-07 to \$198.4 million in the budget year, and other adjustments to balance the Department's budget with available financing sources.				
Total	\$ 104,080,000	\$ 8,682,000	\$ 197,967,000	\$ (102,569,000)	(269.0)



HEALTH SERVICES GENERAL FUND Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 135,173,271.91	\$ 147,473,000	\$ 145,912,000	\$ 164,733,000	\$ 156,403,000	\$ 10,491,000
SERVICES & SUPPLIES	277,062,462.13	294,451,000	342,405,000	334,293,000	337,128,000	(5,277,000)
S & S EXPENDITURE DISTRIBUTION	(12,954,268.35)	(15,590,000)	(14,089,000)	(16,807,000)	(16,807,000)	(2,718,000)
TOTAL S & S	264,108,193.78	278,861,000	328,316,000	317,486,000	320,321,000	(7,995,000)
OTHER CHARGES	711,414.53	567,000	613,000	372,000	372,000	(241,000)
FIXED ASSETS - EQUIPMENT	7,804,118.30	6,346,000	7,991,000	9,921,000	7,921,000	(70,000)
OTHER FINANCING USES	587,646,584.00	902,531,000	904,027,000	962,773,000	889,918,000	(14,109,000)
GROSS TOTAL	995,443,582.52	1,335,778,000	1,386,859,000	1,455,285,000	1,374,935,000	(11,924,000)
INTRAFUND TRANSFERS	(50,896,280.21)	(32,138,000)	(36,153,000)	(39,881,000)	(44,835,000)	(8,682,000)
NET TOTAL	944,547,302.31	1,303,640,000	1,350,706,000	1,415,404,000	1,330,100,000	(20,606,000)
REVENUE	430,366,431.40	589,654,000	581,472,000	660,034,000	663,435,000	81,963,000
NET COUNTY COST	514,180,870.91	713,986,000	769,234,000	755,370,000	666,665,000	(102,569,000)
BUDGETED POSITIONS	1,938.6	1,932.0	1,932.0	1,937.0	1,927.8	(4.2)
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 4,465,550.58	\$ 4,466,000	\$ 4,317,000	\$ 4,317,000	\$ 4,317,000	\$ 0
INTEREST	1,514,208.18	651,000	651,000	1,672,000	884,000	233,000
RENTS & CONCESSIONS	17,000.00	0	0	0	0	0
STATE - HEALTH - ADMIN	0.00	0	50,000	50,000	50,000	0
STATE - OTHER	18,412,427.86	22,126,000	27,743,000	23,307,000	23,131,000	(4,612,000)
STATE-REALIGNMENT REVENUE	129,308,932.97	100,340,000	100,340,000	100,340,000	102,800,000	2,460,000
FEDERAL - OTHER	16,287,263.50	19,016,000	14,660,000	14,660,000	14,660,000	0
FEDERAL AID-MENTAL HEALTH	117,164.45	0	0	0	0	0
COURT FEES & COSTS	75.00	0	0	0	0	0
INSTITUTIONAL CARE & SVS	95,316,095.99	247,122,000	208,265,000	290,198,000	290,198,000	81,933,000
EDUCATIONAL SERVICES	556,783.00	516,000	699,000	699,000	699,000	0
CHARGES FOR SERVICES - OTHER	149,451,019.82	174,727,000	204,060,000	205,082,000	206,987,000	2,927,000
OTHER SALES	22,618.06	23,000	13,000	13,000	13,000	0
MISCELLANEOUS	13,488,139.58	17,287,000	17,257,000	17,257,000	17,257,000	0
SALE OF FIXED ASSETS	21,152.41	0	0	0	0	0
OPERATING TRANSFERS IN	1,388,000.00	3,380,000	3,417,000	2,439,000	2,439,000	(978,000)
TOTAL REVENUE	430,366,431.40	589,654,000	581,472,000	660,034,000	663,435,000	81,963,000

HEALTH SERVICES ADMINISTRATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 103,619,562.00	\$ 111,151,000	\$ 108,165,000	\$ 123,560,000	\$ 116,105,000	\$ 7,940,000
SERVICES & SUPPLIES	157,592,457.64	169,694,000	202,829,000	193,644,000	197,412,000	(5,417,000)
OTHER CHARGES	711,414.53	428,000	474,000	236,000	236,000	(238,000)
FIXED ASSETS - EQUIPMENT	7,754,226.77	6,276,000	7,921,000	9,921,000	7,921,000	0
GROSS TOTAL	269,677,660.94	287,549,000	319,389,000	327,361,000	321,674,000	2,285,000
INTRAFUND TRANSFERS	(30,761,397.62)	(5,810,000)	(10,601,000)	(13,954,000)	(13,979,000)	(3,378,000)
NET TOTAL	238,916,263.32	281,739,000	308,788,000	313,407,000	307,695,000	(1,093,000)
REVENUE	187,327,800.51	227,719,000	252,581,000	283,154,000	285,059,000	32,478,000
NET COUNTY COST	51,588,462.81	54,020,000	56,207,000	30,253,000	22,636,000	(33,571,000)
BUDGETED POSITIONS	1,503.3	1,484.7	1,484.7	1,489.7	1,480.4	(4.3)
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 4,465,550.58	\$ 4,466,000	\$ 4,317,000	\$ 4,317,000	\$ 4,317,000	\$ 0
RENTS & CONCESSIONS	17,000.00	0	0	0	0	0
STATE - HEALTH - ADMIN	0.00	0	50,000	50,000	50,000	0
STATE - OTHER	927,995.86	7,712,000	7,908,000	8,037,000	8,037,000	129,000
FEDERAL - OTHER	16,287,263.50	19,016,000	14,660,000	14,660,000	14,660,000	0
FEDERAL AID-MENTAL HEALTH	117,164.45	0	0	0	0	0
COURT FEES & COSTS	75.00	0	0	0	0	0
INSTITUTIONAL CARE & SVS	592,566.25	592,000	200,000	30,600,000	30,600,000	30,400,000
EDUCATIONAL SERVICES	556,783.00	516,000	699,000	699,000	699,000	0
CHARGES FOR SERVICES - OTHER	149,451,019.82	174,727,000	204,060,000	205,082,000	206,987,000	2,927,000
OTHER SALES	22,618.06	23,000	13,000	13,000	13,000	0
MISCELLANEOUS	13,480,611.58	17,287,000	17,257,000	17,257,000	17,257,000	0
SALE OF FIXED ASSETS	21,152.41	0	0	0	0	0
OPERATING TRANSFERS IN	1,388,000.00	3,380,000	3,417,000	2,439,000	2,439,000	(978,000)
TOTAL REVENUE	187,327,800.51	227,719,000	252,581,000	283,154,000	285,059,000	32,478,000

FUND
GENERAL FUND

FUNCTION
HEALTH AND SANITATION

ACTIVITY
HEALTH

Health Services Administration (HSA) provides for the Director of Health Services and staff to administer the Department of Health Services (DHS). The organization provides centralized support and direction for DHS facilities and includes functions such as the Office of Clinical Affairs and Affiliations, fiscal planning and legislative coordination, coordination of contracts and grants, Inspections and Audit unit, emergency medical services, and disaster services. The costs of HSA are primarily distributed to other DHS General Fund and Enterprise Fund units.

The 2007-08 recommendations reflect:

- An increase in revenue associated with anticipated funding associated with the Health Care Coverage Initiative, which will provide federal funding to expand coverage for uninsured individuals in California.
- The addition of 16.0 budgeted positions transferred from facility recruitment offices to the Health Services Administration Office of Nursing Affairs for consolidation of nursing recruitment activities.
- The deletion of 16.0 budgeted positions resulting from the transfer of the Audit and Compliance - HALT team to the Department of Public Health; and a reduction of 0.3 budgeted position due to rounding.

- The deletion of 3.0 budgeted positions resulting from the transfer of the Quality Improvement Program to the Sheriffs Department. This program is responsible for managing and overseeing blood glucose and monitoring functions.
- The deletion of 1.0 budgeted position resulting from the transfer of a Chief Physician I to Harbor Medical Center.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

JUVENILE COURT HEALTH SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 19,042,451.14	\$ 21,676,000	\$ 22,333,000	\$ 24,370,000	\$ 23,526,000	\$ 1,193,000
SERVICES & SUPPLIES	5,208,939.62	6,072,000	6,711,000	7,401,000	7,401,000	690,000
OTHER CHARGES	0.00	134,000	134,000	132,000	132,000	(2,000)
GROSS TOTAL	24,251,390.76	27,882,000	29,178,000	31,903,000	31,059,000	1,881,000
INTRAFUND TRANSFERS	(20,134,882.59)	(26,328,000)	(25,552,000)	(25,927,000)	(30,856,000)	(5,304,000)
NET TOTAL	4,116,508.17	1,554,000	3,626,000	5,976,000	203,000	(3,423,000)
REVENUE	54,902.92	197,000	197,000	203,000	203,000	6,000
NET COUNTY COST	4,061,605.25	1,357,000	3,429,000	5,773,000	0	(3,429,000)
BUDGETED POSITIONS	244.3	244.3	244.3	244.3	244.3	0.0
REVENUE DETAIL						
INSTITUTIONAL CARE & SVS	\$ 54,902.92	\$ 197,000	\$ 197,000	\$ 203,000	\$ 203,000	\$ 6,000
TOTAL REVENUE	54,902.92	197,000	197,000	203,000	203,000	6,000

FUND
GENERAL FUND

FUNCTION
HEALTH AND SANITATION

ACTIVITY
HEALTH

Juvenile Court Health Services (JCHS) is responsible for providing health care services to juveniles in the Los Angeles County Probation Department's detention and placement facilities, either directly or through referral for specialty or emergency services. Services include basic pediatric medical care, nursing, dental, pharmacy, laboratory, radiology, medical records and health education. These services are partially funded by the Probation Department.

Accredited by the National Commission on Correctional Health Care, JCHS provides 24-hour medical services to approximately 43,650 youths annually at 17 facility locations. Comprehensive health services are provided by the program's physicians, dentists, nurses, pharmacists, and administrative support staff. All physicians are licensed and credentialed through the Department of Pediatrics, LAC+USC Healthcare Network.

The 2007-08 recommendations reflect:

- An increase in intrafund transfers for services provided to children under the jurisdiction of the Probation Department.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, billed among departments and within the Department.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.



OFFICE OF MANAGED CARE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 12,511,258.77	\$ 14,646,000	\$ 15,414,000	\$ 16,803,000	\$ 16,772,000	\$ 1,358,000
SERVICES & SUPPLIES	114,261,064.87	118,685,000	132,865,000	133,248,000	132,315,000	(550,000)
S & S EXPENDITURE DISTRIBUTION	(12,954,268.35)	(15,590,000)	(14,089,000)	(16,807,000)	(16,807,000)	(2,718,000)
TOTAL S & S	101,306,796.52	103,095,000	118,776,000	116,441,000	115,508,000	(3,268,000)
OTHER CHARGES	0.00	5,000	5,000	4,000	4,000	(1,000)
FIXED ASSETS - EQUIPMENT	49,891.53	70,000	70,000	0	0	(70,000)
GROSS TOTAL	113,867,946.82	117,816,000	134,265,000	133,248,000	132,284,000	(1,981,000)
NET TOTAL	113,867,946.82	117,816,000	134,265,000	133,248,000	132,284,000	(1,981,000)
REVENUE	113,674,795.00	261,398,000	228,354,000	276,337,000	275,373,000	47,019,000
NET COUNTY COST	193,151.82	(143,582,000)	(94,089,000)	(143,089,000)	(143,089,000)	(49,000,000)
BUDGETED POSITIONS	191.0	203.0	203.0	203.0	203.0	0.0
REVENUE DETAIL						
INTEREST	\$ 1,514,208.18	\$ 651,000	\$ 651,000	\$ 1,672,000	\$ 884,000	\$ 233,000
STATE - OTHER	17,484,432.00	14,414,000	19,835,000	15,270,000	15,094,000	(4,741,000)
INSTITUTIONAL CARE & SVS	94,668,626.82	246,333,000	207,868,000	259,395,000	259,395,000	51,527,000
MISCELLANEOUS	7,528.00	0	0	0	0	0
TOTAL REVENUE	113,674,795.00	261,398,000	228,354,000	276,337,000	275,373,000	47,019,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Office of Managed Care (OMC) provides for the administration of the Community Health Plan (CHP). Through the CHP, the County delivers a full spectrum of health care services to Medi-Cal beneficiaries, eligible beneficiaries of the Healthy Families Program, certain temporary County employees, and eligible In-Home Supportive Services (IHSS) providers, in a managed care environment, either as a direct service provider through DHS facilities or through contracts.

The 2007-08 recommendations reflect:

- An increase in revenue associated with a Managed Care Supplemental Rate, pending final discussions with State and federal officials.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- An increase in funding and related revenue for the CHP Medi-Cal Managed Care Program based on current trends in member enrollment.
- A decrease in funding and related revenue for the CHP Healthy Families Program to reflect current trends and membership enrollment activity.
- Various other cost changes, including overhead charges, billed among departments and within the Department.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

CONTRIBUTIONS TO HOSPITAL ENTERPRISE FUNDS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER FINANCING USES						
LAC+USC HEALTHCARE NETWORK	\$ 207,919,000.00	\$ 388,227,000	\$ 388,395,000	\$ 415,638,000	\$ 396,123,000	\$ 7,728,000
COASTAL NETWORK	61,671,000.00	144,162,000	145,490,000	167,656,000	150,473,000	4,983,000
SOUTHWEST NETWORK	133,135,000.00	151,643,000	151,643,000	126,651,000	138,725,000	(12,918,000)
RANCHO LOS AMIGOS NATIONAL REHAB	18,489,603.93	44,066,000	44,066,000	76,797,000	39,396,000	(4,670,000)
VALLEYCARE NETWORK	82,863,000.00	174,433,000	174,433,000	176,031,000	165,201,000	(9,232,000)
DHS ENTERPRISE FUND	54,240,980.07	0	0	0	0	0
ENT-SUB LAC+USC RPLC PROJECT	29,328,000.00	0	0	0	0	0
TOTAL	587,646,584.00	902,531,000	904,027,000	962,773,000	889,918,000	(14,109,000)

The General Fund Contribution to Hospital Enterprise Funds provides a financial subsidy of General Fund resources to support the operation of the five Enterprise Funds.

The 2007-08 recommendations reflect a decrease in net County cost to the Hospital Enterprise Funds.

HOSPITAL ENTERPRISE FUND SUMMARY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 1,399,736,499.89	\$ 1,471,365,000	\$ 1,561,083,000	\$ 1,676,630,000	\$ 1,614,954,000	\$ 53,871,000
SERVICES & SUPPLIES	1,167,618,900.23	1,306,682,000	1,268,171,000	1,326,886,000	1,295,244,000	27,073,000
S & S EXPENDITURE DISTRIBUTION	(94,968,492.57)	(105,071,000)	(107,994,000)	(112,246,000)	(110,423,000)	(2,429,000)
TOTAL S & S	1,072,650,407.66	1,201,611,000	1,160,177,000	1,214,640,000	1,184,821,000	24,644,000
OTHER CHARGES	72,554,751.41	15,590,000	16,107,000	12,336,000	12,336,000	(3,771,000)
FIXED ASSETS - EQUIPMENT	16,598,085.80	24,774,000	27,123,000	7,751,000	7,426,000	(19,697,000)
OTHER FINANCING USES	199,515,265.06	141,616,000	141,616,000	201,308,000	198,690,000	57,074,000
TOTAL OPERATING EXPENSE	2,761,055,009.82	2,854,956,000	2,906,106,000	3,112,665,000	3,018,227,000	112,121,000
NON OPERATING EXPENSE						
OTHER CHARGES	23,383,428.24	55,488,000	54,897,000	58,780,000	58,780,000	3,883,000
RESERVES						
DESIGNATIONS	783,220,000.00	0	0	0	0	0
TOTAL FINANCING REQUIREMENTS	3,567,658,438.06	2,910,444,000	2,961,003,000	3,171,445,000	3,077,007,000	116,004,000
AVAILABLE FINANCING						
CANCEL RES/DES	932,064,094.00	141,317,000	141,317,000	201,009,000	198,391,000	57,074,000
REVENUE	2,077,275,997.61	1,899,276,000	1,915,659,000	1,977,376,000	1,988,698,000	73,039,000
TOTAL AVAILABLE FINANCING	3,009,340,091.61	2,040,593,000	2,056,976,000	2,178,385,000	2,187,089,000	130,113,000
GAIN OR LOSS	(558,318,346.45)	(869,851,000)	(904,027,000)	(993,060,000)	(889,918,000)	14,109,000
OPERATING SUBSIDY-GF	558,318,584.00	869,851,000	904,027,000	993,060,000	889,918,000	(14,109,000)
BUDGETED POSITIONS	18,663.5	19,740.1	19,740.1	19,836.1	19,475.4	(264.7)
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 129,116.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTEREST	480,671.57	178,000	112,000	183,000	183,000	71,000
RENTS & CONCESSIONS	493.17	0	0	0	0	0
STATE - HEALTH - ADMIN	4,433,099.35	4,206,000	4,735,000	4,735,000	4,735,000	0
STATE - CALIF CHILDREN	2,076.05	927,000	1,107,000	1,122,000	1,107,000	0
OTHER STATE AID - HEALTH	434.37	535,000	1,009,000	1,009,000	1,009,000	0
STATE - OTHER	76,639,990.15	45,321,000	45,573,000	45,793,000	45,809,000	236,000
FEDERAL - OTHER	2,022,692.65	3,391,000	2,723,000	2,776,000	2,723,000	0
PERSONNEL SERVICES	104,372.82	0	0	0	0	0
CALIFORNIA CHILDRENS SERVICES	914,610.38	79,000	0	0	0	0
INSTITUTIONAL CARE & SVS	1,470,298,912.86	1,423,293,000	1,408,235,000	1,444,326,000	1,423,629,000	15,394,000
EDUCATIONAL SERVICES	528,388.27	0	0	0	0	0
LIBRARY SERVICES	8,763.15	4,000	1,000	1,000	1,000	0
CHARGES FOR SERVICES - OTHER	155,802,628.59	124,097,000	166,082,000	119,229,000	153,918,000	(12,164,000)
OTHER SALES	2,608,162.84	542,000	76,000	75,000	75,000	(1,000)
MISCELLANEOUS	21,447,907.02	12,503,000	1,806,000	14,235,000	14,235,000	12,429,000



HOSPITAL ENTERPRISE FUND SUMMARY Budget Summary (Continued)

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
SALE OF FIXED ASSETS	24,938.55	0	0	0	0	0
OPERATING TRANSFERS IN	341,828,739.82	284,200,000	284,200,000	343,892,000	341,274,000	57,074,000
TOTAL REVENUE	2,077,275,997.61	1,899,276,000	1,915,659,000	1,977,376,000	1,988,698,000	73,039,000



HOSPITAL ENTERPRISE FUND - COASTAL NETWORK OPERATING PLAN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 277,785,351.66	\$ 305,814,000	\$ 308,425,000	\$ 335,503,000	\$ 329,823,000	\$ 21,398,000
SERVICES & SUPPLIES	190,328,353.85	214,714,000	212,235,000	224,866,000	215,978,000	3,743,000
S & S EXPENDITURE DISTRIBUTION	(12,516,725.00)	(15,805,000)	(15,805,000)	(14,651,000)	(14,651,000)	1,154,000
TOTAL S & S	177,811,628.85	198,909,000	196,430,000	210,215,000	201,327,000	4,897,000
OTHER CHARGES	10,005,525.15	2,493,000	5,480,000	6,293,000	6,293,000	813,000
FIXED ASSETS - EQUIPMENT	4,446,391.69	6,738,000	8,628,000	3,152,000	2,827,000	(5,801,000)
TOTAL OPERATING EXPENSE	470,048,897.35	513,954,000	518,963,000	555,163,000	540,270,000	21,307,000
NON OPERATING EXPENSE						
OTHER CHARGES	4,045,402.64	7,151,000	7,715,000	7,161,000	7,161,000	(554,000)
TOTAL FINANCING REQUIREMENTS	474,094,299.99	521,105,000	526,678,000	562,324,000	547,431,000	20,753,000
AVAILABLE FINANCING						
CANCEL RES/DES	497,392.00	0	0	0	0	0
REVENUE	411,925,907.68	374,784,000	381,188,000	394,668,000	396,958,000	15,770,000
TOTAL AVAILABLE FINANCING	412,423,299.68	374,784,000	381,188,000	394,668,000	396,958,000	15,770,000
GAIN OR LOSS	(61,671,000.31)	(146,321,000)	(145,490,000)	(167,656,000)	(150,473,000)	(4,983,000)
OPERATING SUBSIDY-GF	61,671,000.00	146,321,000	145,490,000	167,656,000	150,473,000	4,983,000
BUDGETED POSITIONS	3,382.6	3,511.6	3,511.6	3,589.6	3,508.5	(3.1)
REVENUE DETAIL						
INTEREST	\$ 98,007.08	\$ 74,000	\$ 30,000	\$ 81,000	\$ 81,000	\$ 51,000
STATE - HEALTH - ADMIN	370,525.73	0	0	0	0	0
OTHER STATE AID - HEALTH	434.37	0	0	0	0	0
STATE - OTHER	12,537,529.86	7,798,000	8,080,000	7,710,000	7,696,000	(384,000)
FEDERAL - OTHER	826,500.00	784,000	951,000	973,000	951,000	0
CALIFORNIA CHILDRENS SERVICES	241,262.24	0	0	0	0	0
INSTITUTIONAL CARE & SVS	295,774,615.25	291,067,000	291,540,000	297,273,000	294,246,000	2,706,000
LIBRARY SERVICES	3,401.48	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	34,388,106.40	22,849,000	28,375,000	21,483,000	27,203,000	(1,172,000)
OTHER SALES	844,031.33	0	0	0	0	0
MISCELLANEOUS	1,529,588.79	0	0	0	0	0
SALE OF FIXED ASSETS	3,698.81	0	0	0	0	0
OPERATING TRANSFERS IN	65,308,206.34	52,212,000	52,212,000	67,148,000	66,781,000	14,569,000
TOTAL REVENUE	411,925,907.68	374,784,000	381,188,000	394,668,000	396,958,000	15,770,000



The Coastal Network consists of Harbor-UCLA Medical Center, one comprehensive health center (CHC), and two health centers. Pursuant to the Board-approved MetroCare service model, Harbor-UCLA Medical Center provides clinical leadership to the Martin Luther King, Jr.-Harbor Hospital and encompasses an additional CHC and health center. Affiliated with the University of California at Los Angeles School of Medicine, Harbor-UCLA Medical Center provides acute and intensive care unit medical/surgical inpatient and outpatient care services, trauma and emergency room services, acute psychiatric services, pediatrics and obstetrics, and transplants. Of the three health/comprehensive health centers, two are operated by DHS, and one is jointly operated by DHS and a private partner under the Public/Private Partnership program.

The 2007-08 recommendations reflect:

- The addition of 1.0 budgeted position to provide oversight for the clinical information systems planning and implementation activities for Harbor's network facilities and to provide direct patient care services for the Department of Pediatrics.
- A net increase in revenues, consisting primarily of increases in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, and Medicare revenue.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- The transfer of 4.0 budgeted positions to the Health Services Administration Office of Nursing Affairs for consolidation of nursing recruitment activities, and the reduction of 0.1 position due to rounding.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

HARBOR/UCLA MEDICAL CENTER

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	290,733,000	292,551,000	318,038,000	312,870,000	20,319,000
Services and Supplies	203,034,000	199,985,000	211,758,000	203,450,000	3,465,000
Less: Expenditure Distribution	15,805,000	15,805,000	14,651,000	14,651,000	(1,154,000)
Net Services and Supplies	187,229,000	184,180,000	197,107,000	188,799,000	4,619,000
Other Charges	9,644,000	13,195,000	13,454,000	13,454,000	259,000
Fixed Assets - Equipment	6,695,000	8,585,000	3,109,000	2,784,000	(5,801,000)
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	494,301,000	498,511,000	531,708,000	517,907,000	19,396,000
Revenue/Fund Balance	370,551,000	375,592,000	388,866,000	391,210,000	15,618,000
County Contribution	121,591,000	122,919,000	142,842,000	126,697,000	3,778,000
Positions	3,320.9	3,320.9	3,398.9	3,317.8	(3.1)
Budgeted Beds (Average Daily Census)	332	332	362	332	0

SUMMARY OF COASTAL NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	15,081,000	15,874,000	17,465,000	16,953,000	1,079,000
Services and Supplies	11,680,000	12,250,000	13,108,000	12,528,000	278,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	11,680,000	12,250,000	13,108,000	12,528,000	278,000
Other Charges	0	0	0	0	0
Fixed Assets - Equipment	43,000	43,000	43,000	43,000	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	26,804,000	28,167,000	30,616,000	29,524,000	1,357,000
Revenue/Fund Balance	4,233,000	5,596,000	5,802,000	5,748,000	152,000
County Contribution	22,571,000	22,571,000	24,814,000	23,776,000	1,205,000
Positions	190.7	190.7	190.7	190.7	0.0



HOSPITAL ENTERPRISE FUND - SOUTHWEST NETWORK OPERATING PLAN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 229,198,696.79	\$ 209,371,000	\$ 265,092,000	\$ 270,840,000	\$ 251,994,000	\$ (13,098,000)
SERVICES & SUPPLIES	215,452,530.88	210,443,000	195,072,000	206,490,000	206,361,000	11,289,000
OTHER CHARGES	12,903,208.27	3,103,000	2,764,000	2,280,000	2,280,000	(484,000)
FIXED ASSETS - EQUIPMENT	6,524,345.88	6,581,000	6,581,000	1,407,000	1,407,000	(5,174,000)
TOTAL OPERATING EXPENSE	464,078,781.82	429,498,000	469,509,000	481,017,000	462,042,000	(7,467,000)
NON OPERATING EXPENSE						
OTHER CHARGES	4,471,341.25	10,298,000	12,339,000	10,053,000	10,053,000	(2,286,000)
TOTAL FINANCING REQUIREMENTS	468,550,123.07	439,796,000	481,848,000	491,070,000	472,095,000	(9,753,000)
AVAILABLE FINANCING						
CANCEL RES/DES	581,886.00	0	0	0	0	0
REVENUE	334,833,236.87	320,617,000	330,205,000	334,025,000	333,370,000	3,165,000
TOTAL AVAILABLE FINANCING	335,415,122.87	320,617,000	330,205,000	334,025,000	333,370,000	3,165,000
GAIN OR LOSS	(133,135,000.20)	(119,179,000)	(151,643,000)	(157,045,000)	(138,725,000)	12,918,000
OPERATING SUBSIDY-GF	133,135,000.00	119,179,000	151,643,000	157,045,000	138,725,000	(12,918,000)
BUDGETED POSITIONS	3,232.7	3,567.4	3,567.4	3,389.6	3,139.8	(427.6)
REVENUE DETAIL						
INTEREST	\$ 61,793.19	\$ 34,000	\$ 18,000	\$ 32,000	\$ 32,000	\$ 14,000
STATE - HEALTH - ADMIN	0.00	0	9,000	9,000	9,000	0
STATE - CALIF CHILDREN	0.00	0	180,000	180,000	180,000	0
OTHER STATE AID - HEALTH	0.00	0	78,000	78,000	78,000	0
STATE - OTHER	12,465,522.10	6,285,000	6,128,000	6,064,000	6,064,000	(64,000)
FEDERAL - OTHER	36,500.00	37,000	477,000	477,000	477,000	0
PERSONNEL SERVICES	36,080.48	0	0	0	0	0
CALIFORNIA CHILDRENS SERVICES	179,089.62	0	0	0	0	0
INSTITUTIONAL CARE & SVS	260,098,764.94	245,625,000	245,540,000	255,801,000	255,423,000	9,883,000
LIBRARY SERVICES	2,685.00	3,000	0	0	0	0
CHARGES FOR SERVICES - OTHER	12,314,609.00	21,030,000	29,665,000	21,617,000	21,617,000	(8,048,000)
OTHER SALES	325,535.71	520,000	61,000	61,000	61,000	0
MISCELLANEOUS	192,319.98	596,000	1,562,000	1,562,000	1,562,000	0
SALE OF FIXED ASSETS	19.66	0	0	0	0	0
OPERATING TRANSFERS IN	49,120,317.19	46,487,000	46,487,000	48,144,000	47,867,000	1,380,000
TOTAL REVENUE	334,833,236.87	320,617,000	330,205,000	334,025,000	333,370,000	3,165,000

The Southwest Network consists of Martin Luther King, Jr.-Harbor Hospital (MLK-H), one comprehensive health center and one health center. Pursuant to the Board-approved MetroCare service model, Harbor-UCLA Medical Center provides clinical leadership to MLK-H. MLK-H provides general adult medical, surgical and low-risk obstetrical and gynecological care with a basic emergency room.

The 2007-08 recommendations reflect:

- A net decrease in revenues, consisting primarily of a reduction in Mental Health revenue, offset by increases in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, and Medicare revenue.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- The deletion of 174.9 budgeted positions resulting from the management transfer of adult inpatient psychiatric services to LAC+USC Medical Center consistent with the MetroCare Implementation Plan.
- The deletion of 1.0 budgeted position resulting from the transfer of a Physician Specialist-Psychiatric to Rancho Los Amigos National Rehabilitation Center.
- The deletion of 249.5 budgeted positions resulting from the withdrawal of Drew University residents.
- The transfer of 2.0 budgeted positions to the Health Services Administration Office of Nursing Affairs for consolidation of nursing recruitment activities, and the reduction of 0.2 budgeted position due to rounding.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

MARTIN LUTHER KING, JR.-HARBOR HOSPITAL

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	184,010,000	238,622,000	240,997,000	225,197,000	(13,425,000)
Services and Supplies	193,431,000	180,322,000	191,167,000	191,005,000	10,683,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	193,431,000	180,322,000	191,167,000	191,005,000	10,683,000
Other Charges	13,252,000	14,954,000	12,184,000	12,184,000	(2,770,000)
Fixed Assets – Equipment	6,224,000	6,224,000	1,050,000	1,050,000	(5,174,000)
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	396,917,000	440,122,000	445,398,000	429,436,000	(10,686,000)
Revenue/Fund Balance	314,631,000	323,964,000	327,149,000	326,832,000	2,868,000
County Contribution	82,286,000	116,158,000	118,249,000	102,604,000	(13,554,000)
Positions	3,188.2	3,188.2	3,010.4	2,763.0	(425.2)
Budgeted Beds (Average Daily Census)	172	172	151	151	(84)

SUMMARY OF SOUTHWEST NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	25,361,000	26,470,000	29,843,000	26,797,000	327,000
Services and Supplies	17,012,000	14,750,000	15,323,000	15,356,000	606,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	17,012,000	14,750,000	15,323,000	15,356,000	606,000
Other Charges	149,000	149,000	149,000	149,000	0
Fixed Assets – Equipment	357,000	357,000	357,000	357,000	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	42,879,000	41,726,000	45,672,000	42,659,000	933,000
Revenue/Fund Balance	5,986,000	6,241,000	6,876,000	6,538,000	297,000
County Contribution	36,893,000	35,485,000	38,796,000	36,121,000	636,000
Positions	379.2	379.2	379.2	376.8	(2.4)

HOSPITAL ENTERPRISE FUND - LAC+USC HEALTHCARE NETWORK OPERATING PLAN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 563,622,586.15	\$ 605,108,000	\$ 629,336,000	\$ 666,447,000	\$ 662,240,000	\$ 32,904,000
SERVICES & SUPPLIES	538,337,804.83	617,836,000	611,956,000	630,130,000	619,393,000	7,437,000
S & S EXPENDITURE DISTRIBUTION	(82,451,767.57)	(89,266,000)	(92,189,000)	(97,595,000)	(95,772,000)	(3,583,000)
TOTAL S & S	455,886,037.26	528,570,000	519,767,000	532,535,000	523,621,000	3,854,000
OTHER CHARGES	21,568,483.20	9,014,000	6,736,000	2,856,000	2,856,000	(3,880,000)
FIXED ASSETS - EQUIPMENT	3,638,709.35	1,020,000	1,020,000	2,168,000	2,168,000	1,148,000
TOTAL OPERATING EXPENSE	1,044,715,815.96	1,143,712,000	1,156,859,000	1,204,006,000	1,190,885,000	34,026,000
NON OPERATING EXPENSE						
OTHER CHARGES	8,790,821.67	13,753,000	11,188,000	16,843,000	16,843,000	5,655,000
TOTAL FINANCING REQUIREMENTS	1,053,506,637.63	1,157,465,000	1,168,047,000	1,220,849,000	1,207,728,000	39,681,000
AVAILABLE FINANCING						
CANCEL RES/DES	2,380,078.00	0	0	0	0	0
REVENUE	843,207,559.09	768,864,000	779,652,000	805,211,000	811,605,000	31,953,000
TOTAL AVAILABLE FINANCING	845,587,637.09	768,864,000	779,652,000	805,211,000	811,605,000	31,953,000
GAIN OR LOSS	(207,919,000.54)	(388,601,000)	(388,395,000)	(415,638,000)	(396,123,000)	(7,728,000)
OPERATING SUBSIDY-GF	207,919,000.00	388,601,000	388,395,000	415,638,000	396,123,000	7,728,000
BUDGETED POSITIONS	7,903.9	8,488.5	8,488.5	8,658.3	8,657.9	169.4
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 129,116.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTEREST	141,090.70	11,000	35,000	9,000	9,000	(26,000)
STATE - HEALTH - ADMIN	3,741,986.11	3,904,000	4,424,000	4,424,000	4,424,000	0
STATE - CALIF CHILDREN	2,076.05	580,000	580,000	580,000	580,000	0
OTHER STATE AID - HEALTH	0.00	0	396,000	396,000	396,000	0
STATE - OTHER	32,359,487.64	17,431,000	18,130,000	18,311,000	18,307,000	177,000
FEDERAL - OTHER	1,133,343.42	2,456,000	1,201,000	1,201,000	1,201,000	0
PERSONNEL SERVICES	68,292.34	0	0	0	0	0
CALIFORNIA CHILDRENS SERVICES	293,347.58	0	0	0	0	0
INSTITUTIONAL CARE & SVS	592,977,822.00	568,419,000	567,184,000	573,817,000	561,481,000	(5,703,000)
EDUCATIONAL SERVICES	528,388.27	0	0	0	0	0
LIBRARY SERVICES	2,613.67	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	75,164,070.53	47,162,000	70,608,000	42,967,000	64,425,000	(6,183,000)
OTHER SALES	777,752.05	0	0	0	0	0
MISCELLANEOUS	18,098,869.49	11,807,000	0	12,537,000	12,537,000	12,537,000
SALE OF FIXED ASSETS	4,403.48	0	0	0	0	0
OPERATING TRANSFERS IN	117,784,899.76	117,094,000	117,094,000	150,969,000	148,245,000	31,151,000
TOTAL REVENUE	843,207,559.09	768,864,000	779,652,000	805,211,000	811,605,000	31,953,000



The LAC+USC Healthcare Network consists of the LAC+USC Medical Center, three comprehensive health centers, and three health centers. Affiliated with the University of Southern California School of Medicine, LAC+USC is a leading resource for training physicians, nurses, and allied health care professionals in the United States. LAC+USC provides acute and intensive care unit medical/surgical inpatient and outpatient services, trauma and emergency room services, psychiatric services, AIDS services, pediatric and obstetric services, communicable disease services, renal dialysis, and a burn center. Four of the six health/comprehensive health centers are operated by DHS and two are jointly operated by DHS and partners under the Public/Private Partnership Program.

The 2007-08 recommendations reflect:

- The addition of 174.9 budgeted positions, 21 beds, and related costs from the Southwest Network to transition adult inpatient psychiatric services to LAC+USC consistent with the Department's MetroCare Plan.
- The transfer of 5.0 budgeted positions to the Health Services Administration Office of Nursing Affairs for consolidation of nursing recruitment activities.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the federal Centers for Medicare and Medicaid Services, and current utilization.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- A net increase in funding for costs associated with the Department's move into the new Replacement Hospital, and for implementation of various information technology solutions.
- A reduction in appropriations associated with the closure of 35 inpatient beds consistent with the Harris-Rodde Settlement Agreement.
- Various other cost changes and 0.5 budgeted position, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.
- A net increase in revenues, consisting primarily of increases in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing and Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, partially offset by a decrease in Medicare revenue.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

LAC+USC MEDICAL CENTER

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	543,318,000	566,362,000	598,995,000	597,861,000	31,499,000
Services and Supplies	576,325,000	569,275,000	586,924,000	574,367,000	5,092,000
Less: Expenditure Distribution	89,266,000	92,189,000	97,595,000	95,772,000	3,583,000
Net Services and Supplies	487,059,000	477,086,000	489,329,000	478,595,000	1,509,000
Other Charges	22,444,000	17,601,000	19,044,000	19,044,000	1,443,000
Fixed Assets - Equipment	1,020,000	1,020,000	2,168,000	2,168,000	1,148,000
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	1,053,841,000	1,062,069,000	1,109,536,000	1,097,668,000	35,599,000
Revenue/Fund Balance	751,885,000	761,721,000	786,220,000	792,771,000	31,050,000
County Contribution	301,956,000	300,348,000	323,316,000	304,897,000	4,549,000
Positions	7,716.4	7,716.4	7,886.2	7,885.8	169.4
Budgeted Beds (Average Daily Census)	685	685	671	671	(14)

SUMMARY OF LAC+USC HEALTHCARE NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	61,790,000	62,974,000	67,452,000	64,379,000	1,405,000
Services and Supplies	41,511,000	42,681,000	43,206,000	45,026,000	2,345,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	41,511,000	42,681,000	43,206,000	45,026,000	2,345,000
Other Charges	323,000	323,000	655,000	655,000	332,000
Fixed Assets - Equipment	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	103,624,000	105,978,000	111,313,000	110,060,000	4,082,000
Revenue/Fund Balance	16,979,000	17,931,000	18,991,000	18,834,000	903,000
County Contribution	86,645,000	88,047,000	92,322,000	91,226,000	3,179,000
Positions	772.1	772.1	772.1	772.1	0.0



HOSPITAL ENTERPRISE FUND - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER OPERATING PLAN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 103,999,872.66	\$ 113,250,000	\$ 113,250,000	\$ 143,268,000	\$ 113,401,000	\$ 151,000
SERVICES & SUPPLIES	50,024,209.32	67,888,000	58,861,000	69,918,000	58,030,000	(831,000)
OTHER CHARGES	12,502,087.71	50,000	50,000	50,000	50,000	0
FIXED ASSETS - EQUIPMENT	241,181.78	1,981,000	2,440,000	355,000	355,000	(2,085,000)
TOTAL OPERATING EXPENSE	166,767,351.47	183,169,000	174,601,000	213,591,000	171,836,000	(2,765,000)
NON OPERATING EXPENSE						
OTHER CHARGES	1,868,831.47	9,051,000	8,204,000	10,343,000	10,343,000	2,139,000
TOTAL FINANCING REQUIREMENTS	168,636,182.94	192,220,000	182,805,000	223,934,000	182,179,000	(626,000)
AVAILABLE FINANCING						
CANCEL RES/DES	66,858	0	0	0	0	0
REVENUE	150,079,721	151,925,000	138,739,000	147,137,000	142,783,000	4,044,000
TOTAL AVAILABLE FINANCING	150,146,578.55	151,925,000	138,739,000	147,137,000	142,783,000	4,044,000
GAIN OR LOSS	(18,489,604.39)	(40,295,000)	(44,066,000)	(76,797,000)	(39,396,000)	4,670,000
OPERATING SUBSIDY-GF	18,489,603.93	40,295,000	44,066,000	76,797,000	39,396,000	(4,670,000)
BUDGETED POSITIONS	1,392.7	1,308.1	1,308.1	1,308.1	1,307.1	(1.0)
REVENUE DETAIL						
INTEREST	\$ 40,492.70	\$ 30,000	\$ 5,000	\$ 34,000	\$ 34,000	\$ 29,000
STATE - CALIF CHILDREN	0.00	150,000	150,000	165,000	150,000	0
STATE - OTHER	9,069,150.24	5,027,000	5,306,000	5,023,000	5,023,000	(283,000)
FEDERAL - OTHER	26,500.00	37,000	17,000	48,000	17,000	0
CALIFORNIA CHILDRENS SERVICES	38,783.90	79,000	0	0	0	0
INSTITUTIONAL CARE & SVS	128,931,722.30	117,374,000	105,944,000	116,669,000	113,097,000	7,153,000
LIBRARY SERVICES	63.00	1,000	1,000	1,000	1,000	0
CHARGES FOR SERVICES - OTHER	11,739,339.07	10,654,000	8,606,000	9,013,000	8,445,000	(161,000)
OTHER SALES	10,066.16	22,000	15,000	14,000	14,000	(1,000)
MISCELLANEOUS	216,222.60	100,000	244,000	136,000	136,000	(108,000)
SALE OF FIXED ASSETS	7,380.58	0	0	0	0	0
OPERATING TRANSFERS IN	0.00	18,451,000	18,451,000	16,034,000	15,866,000	(2,585,000)
TOTAL REVENUE	150,079,720.55	151,925,000	138,739,000	147,137,000	142,783,000	4,044,000

Affiliated with the University of Southern California School of Medicine, Rancho Los Amigos National Rehabilitation Center continues to provide patients with medical and rehabilitation services in a culturally sensitive environment.

The 2007-08 recommendations reflect:

- An increase in revenue associated with Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, and Medicare revenue.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the federal Centers for Medicare and Medicaid Services, and current utilization.
- The addition of 1.0 budgeted position resulting from the transfer of a Physician Specialist-Psychiatric from Southwest Network.
- An increase in interfund transfer to the Office of Public Safety for security required to re-open a unit of the hospital to accommodate the increase in daily census caused by patient transfers from Southwest Network.
- The transfer of 2.0 budgeted positions to the Health Services Administration Office of Nursing Affairs for consolidation of nursing recruitment activities.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

HOSPITAL ENTERPRISE FUND - VALLEYCARE NETWORK OPERATING PLAN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 225,129,992.63	\$ 237,822,000	\$ 244,980,000	\$ 260,572,000	\$ 257,496,000	\$ 12,516,000
SERVICES & SUPPLIES	173,476,001.35	195,801,000	190,047,000	195,482,000	195,482,000	5,435,000
OTHER CHARGES	15,575,447.08	930,000	1,077,000	857,000	857,000	(220,000)
FIXED ASSETS - EQUIPMENT	1,747,457.10	8,454,000	8,454,000	669,000	669,000	(7,785,000)
OTHER FINANCING USES	298,525.24	299,000	299,000	299,000	299,000	0
TOTAL OPERATING EXPENSE	416,227,423.40	443,306,000	444,857,000	457,879,000	454,803,000	9,946,000
NON OPERATING EXPENSE						
OTHER CHARGES	4,207,031.21	15,235,000	15,451,000	14,380,000	14,380,000	(1,071,000)
TOTAL FINANCING REQUIREMENTS	420,434,454.61	458,541,000	460,308,000	472,259,000	469,183,000	8,875,000
AVAILABLE FINANCING						
CANCEL RES/DES	341,880.00	0	0	0	0	0
REVENUE	337,229,573.42	283,086,000	285,875,000	296,335,000	303,982,000	18,107,000
TOTAL AVAILABLE FINANCING	337,571,453.42	283,086,000	285,875,000	296,335,000	303,982,000	18,107,000
GAIN OR LOSS	(82,863,001.19)	(175,455,000)	(174,433,000)	(175,924,000)	(165,201,000)	9,232,000
OPERATING SUBSIDY-GF	82,863,000.00	175,455,000	174,433,000	175,924,000	165,201,000	(9,232,000)
BUDGETED POSITIONS	2,751.6	2,864.5	2,864.5	2,890.5	2,862.1	(2.4)
REVENUE DETAIL						
INTEREST	\$ 139,287.90	\$ 29,000	\$ 24,000	\$ 27,000	\$ 27,000	\$ 3,000
RENTS & CONCESSIONS	493.17	0	0	0	0	0
STATE - HEALTH - ADMIN	320,587.51	302,000	302,000	302,000	302,000	0
STATE - CALIF CHILDREN	0.00	197,000	197,000	197,000	197,000	0
OTHER STATE AID - HEALTH	0.00	535,000	535,000	535,000	535,000	0
STATE - OTHER	10,208,300.31	8,780,000	7,929,000	8,685,000	8,719,000	790,000
FEDERAL - OTHER	(150.77)	77,000	77,000	77,000	77,000	0
CALIFORNIA CHILDRENS SERVICES	162,127.04	0	0	0	0	0
INSTITUTIONAL CARE & SVS	192,515,988.37	200,808,000	198,027,000	200,766,000	199,382,000	1,355,000
CHARGES FOR SERVICES - OTHER	22,196,503.59	22,402,000	28,828,000	24,149,000	32,228,000	3,400,000
OTHER SALES	650,777.59	0	0	0	0	0
MISCELLANEOUS	1,410,906.16	0	0	0	0	0
SALE OF FIXED ASSETS	9,436.02	0	0	0	0	0
OPERATING TRANSFERS IN	109,615,316.53	49,956,000	49,956,000	61,597,000	62,515,000	12,559,000
TOTAL REVENUE	337,229,573.42	283,086,000	285,875,000	296,335,000	303,982,000	18,107,000

The ValleyCare Network is comprised of the San Fernando Valley and Antelope Valley Areas, which consist of Olive View/UCLA Medical Center, Mid-Valley Comprehensive Health Center, the High Desert Health System Multi-Service Ambulatory Care Center (MACC), and eight outlying health centers. Of the nine health/comprehensive health centers, seven are operated by DHS and two are operated by a private partner under the Public/Private Partnership program. The consolidation of the two Enterprise Funds became effective July 1, 2005 as a result of the conversion of the former High Desert Hospital to the MACC.

Affiliated with the University of California at Los Angeles School of Medicine, Olive View/UCLA Medical Center provides services including acute and intensive care, emergency services, medical/surgical inpatient and outpatient health care services, orthopedic services, obstetrics/gynecology services, and psychiatric services. In addition, Olive View/UCLA Medical Center also provides suspected child abuse and neglect (SCAN) services for the North County area. The MACC provides a full array of ambulatory services, including urgent care, ambulatory surgery, a newly formed diabetic clinic and additional specialty clinics. During FY 2006-07, the MACC began working with the Department of Children and Family Services (DCFS) and DHS' Medical Hubs for children under the jurisdiction of DCFS.

The 2007-08 recommendations reflect:

- The addition of three additional inpatient beds, related to the second year of a two-year implementation plan for the establishment of an orthopedic unit at Olive View/UCLA Medical Center.
- The addition of 1.0 budgeted position and related costs for a board-certified Genetic Counselor for the Obstetrics(OB)/Gynecology Department at Olive View/UCLA Medical Center to meet State requirements which allows the facility to provide services as a Prenatal Diagnosis Center, and to provide genetic counseling to all high-risk OB patients referred by the State and others.
- The transfer of 3.0 budgeted positions to the Health Services Administration Office of Nursing Affairs for consolidation of nursing recruitment activities, and a reduction of 0.4 position due to rounding.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

OLIVE VIEW/UCLA MEDICAL CENTER

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	175,312,000	178,038,000	187,194,000	187,820,000	9,782,000
Services and Supplies	145,786,000	140,247,000	141,248,000	141,183,000	936,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	145,786,000	140,247,000	141,248,000	141,183,000	936,000
Other Charges	14,050,000	15,240,000	13,795,000	13,795,000	(1,445,000)
Fixed Assets - Equipment	6,222,000	6,222,000	504,000	504,000	(5,718,000)
Other Financing Uses	154,000	154,000	154,000	154,000	0
Total Financial Requirements	341,524,000	339,901,000	342,895,000	343,456,000	3,555,000
Revenue/Fund Balance	251,622,000	254,977,000	261,537,000	269,678,000	14,701,000
County Contribution	89,902,000	84,924,000	81,358,000	73,778,000	(11,146,000)
Positions	2,046.6	2,046.6	2,069.6	2,045.2	(1.4)
Budgeted Beds (Average Daily Census)	195	195	198	198	3

SUMMARY OF VALLEYCARE NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	22,246,000	23,956,000	25,470,000	24,450,000	494,000
Services and Supplies	13,229,000	14,432,000	14,680,000	14,711,000	279,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	13,229,000	14,432,000	14,680,000	14,711,000	279,000
Other Charges	951,000	381,000	312,000	312,000	(69,000)
Fixed Assets - Equipment	54,000	54,000	54,000	54,000	0
Other Financing Uses	145,000	145,000	145,000	145,000	0
Total Financial Requirements	36,625,000	38,968,000	40,661,000	39,672,000	704,000
Revenue/Fund Balance	6,813,000	6,781,000	7,328,000	7,182,000	401,000
County Contribution	29,812,000	32,187,000	33,333,000	32,490,000	303,000
Positions	293.3	293.3	293.3	293.3	0.0

HIGH DESERT HEALTH SYSTEM / MULTI-SERVICE AMBULATORY CARE CENTER

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	30,576,000	32,588,000	38,085,000	35,914,000	3,326,000
Services and Supplies	30,354,000	29,027,000	32,521,000	32,570,000	3,543,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	30,354,000	29,027,000	32,521,000	32,570,000	3,543,000
Other Charges	964,000	707,000	929,000	929,000	222,000
Fixed Assets - Equipment	2,178,000	2,178,000	111,000	111,000	(2,067,000)
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	64,072,000	64,500,000	71,646,000	69,524,000	5,024,000
Revenue/Fund Balance	22,694,000	22,228,000	23,429,000	23,170,000	942,000
County Contribution	41,378,000	42,272,000	48,217,000	46,354,000	4,082,000
Positions	390.3	390.3	390.3	389.3	(1.0)

ANTELOPE VALLEY HEALTH CENTERS

	Estimated Fiscal Year 2006-07	Budget Fiscal Year 2006-07	Requested Fiscal Year 2007-08	Proposed Fiscal Year 2007-08	Change From Budget
Salaries and Employee Benefits	9,688,000	10,398,000	9,823,000	9,312,000	(1,086,000)
Services and Supplies	6,432,000	6,341,000	7,033,000	7,018,000	677,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	6,432,000	6,341,000	7,033,000	7,018,000	677,000
Other Charges	200,000	200,000	201,000	201,000	1,000
Fixed Assets – Equipment	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Total Financial Requirements	16,320,000	16,939,000	17,057,000	16,531,000	(408,000)
Revenue/Fund Balance	1,957,000	1,889,000	4,041,000	3,952,000	2,063,000
County Contribution	14,363,000	15,050,000	13,016,000	12,579,000	(2,471,000)
Positions	134.3	134.3	137.3	134.3	0.0



HOSPITAL ENTERPRISE FUND - DHS OPERATING PLAN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
OTHER FINANCING USES	\$ 199,216,739.82	\$ 141,317,000	\$ 141,317,000	\$ 201,009,000	\$ 198,391,000	\$ 57,074,000
RESERVES						
DESIGNATIONS	783,220,000.00	0	0	0	0	0
TOTAL FINANCING REQUIREMENTS	982,436,739.82	141,317,000	141,317,000	201,009,000	198,391,000	57,074,000
AVAILABLE FINANCING						
CANCEL RES/DES	\$ 928,196,000.00	\$ 141,317,000	\$ 141,317,000	\$ 201,009,000	\$ 198,391,000	\$ 57,074,000
TOTAL AVAILABLE FINANCING	928,196,000.00	141,317,000	141,317,000	201,009,000	198,391,000	57,074,000
GAIN OR LOSS	(54,240,739.82)	0	0	0	0	0
OPERATING SUBSIDY-GF	54,240,980.07	0	0	0	0	0

The DHS Enterprise Fund accounts for miscellaneous enterprise fund items not associated with any specific facility. As of the 2006-07 Adopted Budget, \$117.6 million remained in the designation. A surplus of \$83.9 million is projected to be generated by the Department in 2006-07 and transferred to this fund, bringing the available balance to \$201.5 million. The 2007-08 recommendations reflect an appropriation of \$198.4 million of this amount, which is transferred to the five hospital enterprise funds for ongoing health care costs, leaving a remaining balance of \$3.1 million.

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Adult Inpatient (excluding Obstetrics and Psychiatric)</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Mandated program - California Welfare and Institutions Code Section 17000 to the extent necessary for the treatment of acute limb- and life-threatening conditions, to alleviate substantial pain, and to treat infection.

Inpatient services provided to adult patients such as medical acute, surgical acute, intensive care, coronary intensive care, burn care, and etc.

Program Result: Department of Health Services (DHS) adult patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of eligible congestive heart failure patients prescribed Angiotensin-Converting Enzyme (ACE) inhibitors at or before discharge	87.8% ⁽²⁾	89.9%	91.0%	92.0%
Percent of acute myocardial infarction patients prescribed aspirin at discharge	95.4% ⁽²⁾	95.8%	96.0%	97.0%
Percent of eligible myocardial infarction patients prescribed beta-blockers at arrival	88.5% ⁽²⁾	87.2%	93.0%	94.0%
Percent of eligible community acquired pneumonia patients who received oxygenation assessment within 24-hours of hospital arrival	95.4% ⁽²⁾	99.2%	99.5%	99.6%
Percent of eligible community acquired pneumonia patients who received antibiotics within four hours of hospital arrival	46.7% ⁽²⁾	46.9%	50.0%	60.0%
Percent of mortality among acute myocardial infarction inpatients	8.5% ⁽²⁾	6.3%	6.2%	6.0%
<u>Operational Measures</u>				
Number of inpatient days ⁽³⁾	408,435 ⁽²⁾	393,470	382,155	385,000
Percent of surgical patients with documentation of "time-out" to verify correct patient, site, and type	91.5% ⁽²⁾	96.7%	97.0%	97.5%
Percent of discharge summaries available electronically within 30 days of discharge	44.9%	52.7%	66.1%	70.0%
Percent of pneumonia, congestive heart failure, and acute myocardial infarction patients who smoke that received smoking cessation advice	35.0% ⁽²⁾	46.9%	48.0%	50.0%



Explanatory Note(s):

- (1) Program cost information is not available for fiscal year (FY) 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Actuals revised from prior year based on more current data.
- (3) Rancho Los Amigos National Rehabilitation Center (RLANRC) not included.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Obstetrics (Inpatient only; includes Labor and Delivery and Nursery)</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Mandated program – California Welfare and Institutions Code Section 17000 to the extent necessary for the treatment of acute limb- and life-threatening conditions, to alleviate substantial pain, and to treat infection.

Obstetrics service provided to the mother prior to and including delivery, to include perinatal care during labor, assistance in delivery, postnatal care in recovery, minor gynecologic procedures, and nursing care following delivery. Included in this program is the daily nursing care for normal newborn infants, premature infants not requiring extraordinary care, and boarder babies.

Program Result: DHS patients will have improved birth outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Total number of births	4,012	4,068	4,074	4,100
Number of cesarean section births	1,293 ⁽²⁾	1,339	1,340	1,340
<u>Operational Measures</u>				
Percent of vaginal deliveries with third and fourth degree lacerations	2.8%	2.6%	2.5%	2.4%
Percent of DHS hospital births registered within ten days of birth	88.7% ⁽²⁾	85.3%	95.0%	97.0%

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Actuals revised from prior year based on more current data.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Pediatric Inpatient Services (excluding Psychiatric and Rehabilitation)</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated program, discretionary program.

Pediatric acute inpatient services is the provision of care to pediatric patients, including neonatal patients who require services not available or appropriately given in the newborn nursery. Services include medical, surgical, orthopedics, and etc.

Program Result: DHS pediatric patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Risk-adjusted neonatal mortality rate	1.6%	0.9%	0.8%	0.7%
<u>Operational Measures</u>				
Number of pediatric inpatient days ⁽²⁾	47,815	51,100	40,610 ⁽³⁾	39,510 ⁽³⁾

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Includes pediatric acute and intensive care unit days. Pediatric inpatient days at RLANRC are counted under rehabilitation inpatient days and are not included here.
- (3) These data reflect Martin Luther King, Jr./Drew Medical Center (K/DMC) removal from the calculation.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Rehabilitation (Inpatient and Outpatient)</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--



Authority: Non-mandated, discretionary program.

Rehabilitation services at RLANRC include both acute inpatient and outpatient services. Rehabilitation care is provided to patients needing physical or corrective treatment of bodily conditions on the basis of physicians' orders and approved rehabilitation care plans.

Program Result: DHS rehabilitation patients receive superior medical and rehabilitation services in a culturally sensitive environment with a goal of self-sufficiency and independence for rehabilitation patients.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Average change in functional independence measure between the time of patients' admission and discharge	31.50	31.30	30.50	30.50
<u>Operational Measures</u>				
Average change in functional independence measure per inpatient day	1.61	1.79	1.75	1.75
Number of rehabilitation inpatient days	31,025	28,950	27,936	26,900
Number of rehabilitation outpatient visits	17,784	17,727	17,750	17,800

Explanatory Note(s):

(1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Psychiatric Services (Inpatient, Outpatient and Emergency Department: all ages)</u> ⁽¹⁾				
<u>Total Program Costs</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

Psychiatric acute care is provision of care to adult, adolescent and child patients with mental illness, mental disorders, or other mentally incompetent persons. The services can also be of a more intensive nature, requiring isolation or a locked unit. These services are staffed with specially trained personnel and contain monitoring and specialized support equipment for patients who, because of shock, trauma, or threatening conditions, require intensified, comprehensive observation and care.

The program also includes emergency treatment to the mentally ill requiring immediate care on an unscheduled basis provided in the psychiatric emergency room. Activities include assisting psychiatrists in emergency procedures, comforting patients, maintaining aseptic conditions, monitoring vital life signs, and etc.

Program Result: DHS patients will have improved mental health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of psychiatric patient readmissions within 30 days of discharge	4.0%	4.0%	4.0%	4.0%
<u>Operational Measures</u>				
Number of psychiatric emergency room visits	23,956	23,865	24,000	24,000
Number of psychiatric inpatient days	49,640	50,735	50,000	50,000
Number of psychiatric outpatient visits (LAC+USC only)	18,826	18,494	18,500	18,500

Explanatory Note(s):

(1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Emergency Department (excluding Psychiatric Emergency Department)</u> ⁽¹⁾				
<u>Total Program Costs</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ --	\$ --	\$ --	\$ --	--

Authority: Mandated program – California Welfare and Institutions Code Section 17000, however, treatment of non-emergency medical conditions in this setting is not required under California Welfare and Institutions Code Section 17000.

Emergency services consist of provision of emergency treatment to the ill and injured that require immediate medical or surgical care on an unscheduled basis. Also included are patients treated at emergency service facilities of the hospital for non-emergency medical care.

Program Result: DHS Emergency Department (ED) patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of time EDs were on diversion ⁽²⁾	65.0%	75.0%	60.0%	50.0%
<u>Operational Measures</u>				
Number of ED visits (excluding psychiatric)	291,100 ⁽³⁾	299,091	295,000	290,000
Percent of ED patients leaving before being seen by a physician	12.8%	10.0%	9.0%	8.0%

Explanatory Note(s):

(1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.

(2) Diversion refers to ambulances being redirected to other hospitals.

(3) Actuals revised from prior year based on more current data.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. <u>Hospital Outpatient Services</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

Clinic services for ambulatory patients provide diagnostic, preventive, curative, and educational services on a scheduled basis, excluding walk-in or urgent care clinics. Services include physical examinations, diagnosis, and treatment of ambulatory patients with illnesses or other medical conditions. Clinics included are admitting, diabetic, ear/nose/throat, eye, gynecology, orthopedic, pediatrics, surgery, cardiology, physical medicine, urology, urgent care, psychiatric, dental, allergy, and etc.

Program Result: DHS patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of asthmatic children who are DHS patients and had a DHS admission for asthma during the year	6.4%	6.9%	6.0%	5.5%
Percent of asthmatic adults who are DHS patients and had a DHS admission for asthma during the year	8.5%	10.5%	9.0%	8.5%
<u>Operational Measures</u>				
Number of hospital outpatient visits ⁽²⁾	1,090,093	1,090,064	1,090,000	1,090,000
Percent of adult diabetic patients who had a low-density lipoprotein (LDL) cholesterol test within the past 12 months	72.2%	73.0%	74.0%	75.0%

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Excluding visits for radiation oncology, occupational and physical therapy, audiology, speech therapy, and rehabilitation.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. <u>Hospital-Based Ancillary Services (excluding Labor and Delivery, Laboratory and Pharmacy Services)</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Mandated program - California Welfare and Institutions Code Section 17000 for the support of inpatient services only and such that the ancillary services are necessary for the treatment of acute limb- and life-threatening conditions, to alleviate substantial pain, and to treat infection.

Ancillary services are the support services needed for the treatment of patient care, both inpatient and outpatient. Included under ancillary services are: diagnostic test and procedures; surgery and recovery; anesthesiology; medical supplies to patient; durable medical equipment; echocardiology; cardiac catheterization; cardiology services such as EKG, stress testing, and holter monitoring; electromyography; radiology diagnostic and therapeutic; nuclear medicine; magnetic resonance imaging; ultrasonography; computed tomographic scanner; drugs given to patients; respiratory therapy; pulmonary function; renal dialysis; lithotripsy; gastrointestinal (endoscopy); physical therapy; speech therapy; occupational therapy; audiology; and etc.

Program Result: DHS patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
To be determined; currently working on the details relating to methodology				
<u>Operational Measures</u>				
Number of outpatient visits for occupational therapy, physical therapy, audiology or speech therapy ⁽²⁾	66,401	66,537	66,500	66,500
Number of radiation oncology visits ⁽³⁾	18,357	19,372	19,400	19,500

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) RLANRC visits are included under Rehabilitation and are not included here.
- (3) Radiation oncology visits for LAC+USC and Martin Luther King, Jr.-Harbor Hospital only.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. <u>Hospital-Based Laboratories</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Mandated program - California Welfare and Institutions Code Section 17000 for the support of inpatient services only and such that the ancillary services are necessary for the treatment of acute limb- and life-threatening conditions, to alleviate substantial pain, and to treat infection.

The department of Laboratories and Pathology includes clinical pathology and anatomic pathology. Anatomic pathology consists of surgical, cytologic and autopsy pathology, hematopathology and electron microscopy. Clinical pathology sections include blood bank/transfusion medicine, chemistry, hematology and coagulation, immunology, microbiology, and urinalysis. Activities are designated as pre-analytical, analytical and post-analytical which range from patient preparation and specimen collection, transport of specimen, specimen processing, testing/analysis, results reporting and, in some cases, test interpretations. Specimens include blood, tissues, and various human sources for culture. The blood bank/transfusion services may range from donor collection/procurement, testing for transfusion compatibility, release for transfusion, to apheresis of patients. Blood products range from whole blood, red cells, and fresh frozen plasma to apheresis units. Some testing is performed offsite in either another hospital laboratory or in a contract reference laboratory.

Program Result: DHS patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of critical laboratory results reports completed within ten minutes after result verification ⁽²⁾	96.4%	97.5%	97.1%	98.1%
Percent of STAT tests reported in approved turnaround time	94.9%	94.8%	92.9%	96.4%
<u>Operational Measures</u>				
Number of clinical laboratory tests performed	16,114,385	16,376,781	16,484,516	17,311,102
Number of final surgical pathology and cytology reports ⁽³⁾	116,646	113,770	115,027	118,949
Number of blood products issued by blood bank/transfusion medicine (excluding units not transfused)	70,788	75,804	73,040	75,168
Number of tests sent to contract reference laboratories ⁽⁴⁾	165,865	162,510	177,076	231,374



Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Indicator changed to report completed, rather than report initiated.
- (3) Number of final surgical pathology and cytology reports have been combined and include reports from contract reference laboratories to ensure consistent reporting across facilities.
- (4) Number of tests sent to contract reference laboratories: 1) Data changed from 2004-05 to 2005-06 due to one non-reporting facility. 2) Data changed from 2006-07 to 2007-08 due to two factors: a) LAC+USC send outs during transition and move to the new facility; and b) continued increase in shortage of laboratory staff that is also occurring nationally.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. Hospital-Based Pharmacies ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Mandated program - California Welfare and Institutions Code Section 17000 for the support of inpatient services only and such that the ancillary services are necessary for the treatment of acute limb- and life-threatening conditions, to alleviate substantial pain, and to treat infection.

Pharmaceutical management encompasses various medication use processes, including the prescribing, dispensing, administration, and monitoring of medication. Also involved in the appropriate management of pharmaceuticals are formulary management, purchasing and inventory control. In total, these processes involve multidisciplinary collaboration, with the overall goal of ensuring optimal cost-effective therapy.

Program Result: DHS patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of DHS pharmaceutical cost increase subtracted from Pharmacy Inflation Rate ^{(2) (4)}	3.0%	1.0%	1.0%	1.0%
<u>Operational Measures</u>				
Number of outpatient prescriptions dispensed ⁽³⁾	3,914,195 ⁽⁵⁾	3,940,022	4,150,000	4,400,000

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Data based on DHS expenditures, not cost of medications actually dispensed, and compared to national inflation rate indicators, to include, but not limited to Centers for Medicaid and Medicare Services (CMS), and American Society of Health Systems Pharmacists. CMS data is only available by calendar year. Numbers greater than zero percent indicate higher expenditures than expected.
- (3) Prescriptions dispensed from all DHS outpatient pharmacy locations.
- (4) Core national pharmacy inflationary rate for 2005-06, 2006-07 and 2007-08 referenced from CMS publication National Health Care Expend Projections 2005-2015.
- (5) Actuals revised from prior year based on more current data.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. <u>Medical Education</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

Includes non-in-service educational programs conducted by the hospitals. This includes the Medical Postgraduate Education programs and Schools of Nursing. LAC+USC, Harbor-UCLA, and Olive View are designated as large, teaching public hospitals. As such, they provide an organized program of medical postgraduate clinical education to residents, interns, and fellows.

Program Result: The pool of health care professionals trained in providing care to underserved populations will be enhanced.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of institutions fully accredited by the Accreditation Council for Graduate Medical Education (ACGME) at fiscal year's end ⁽²⁾	67.0%	100.0%	100.0%	100.0%
<u>Operational Measures</u>				
Percent of training programs fully accredited by the ACGME	91.8% ⁽³⁾	93.0%	99.0%	100.0%
Percent of training programs fully accredited by the American Dental Association	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) For fiscal years 2004-05, 2005-06 and 2006-07 the denominator for this measure is three facilities: LAC+USC, K/DMC, and Harbor/UCLA Medical Centers. Olive View is not included because it has only one County sponsored program. The ACGME does not review and give an institutional accreditation status to an institution with only one program. Institutional support is assessed as part of the ACGME's review of the Internal Medicine program; the Internal Medicine program at Olive View is fully accredited. For FY 2007-08, the denominator is two facilities as County residency programs at K/DMC ceased during FY 2006-07 as part of the implementation of the MetroCare Model.
- (3) Actuals revised from prior year based on more current data.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
12. <u>Clinic-Based Outpatient Services (including Ancillaries, etc)</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

The County provides the availability of health services that alleviate substantial pain, treat infection, maintain basic function and adequate nutrition and care for conditions posing serious health risks for certain groups without health insurance or financial resources through operation of the Comprehensive Health Centers (CHCs), Health Centers (HCs), High Desert Multi-Service Ambulatory Care Center (MACC), and the Antelope Valley Rehabilitation Centers (AVRC) to deliver these services.

Program Result: DHS patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of asthmatic children who are DHS patients and had a DHS emergency department visit for asthma during the year	12.9%	12.2%	12.0%	11.0%
Percent of asthmatic adults who are DHS patients and had a DHS emergency department visit for asthma during the year	11.2%	13.7%	12.0%	10.0%
Percent of children who are DHS patients who were adequately immunized by age two	66.6% ⁽²⁾	47.0% ⁽³⁾	62.0%	62.0%
<u>Operational Measures</u>				
Number of clinic-based outpatient visits	824,853	815,034	815,000	815,000

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Actuals revised from prior year based on more current data.
- (3) This decrease is due to the change from non-electronic to electronic record keeping.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
13. <u>Public/Private Partnerships (PPP) Program</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

The PPP program is a collaborative effort between DHS and private, community-based providers (Partners) to provide quality health care services in a culturally and linguistically appropriate environment to the indigent and uninsured. The program represents a network of 54 community partners that provide primary, dental and specialty care in an equitable and efficient manner at more than 100 clinic sites. The PPP program accounts for a significant portion of all primary and preventive care received by the County's most disadvantaged and underserved residents, many of whom have chronic conditions.

Program Result: Uninsured and indigent residents of Los Angeles County will have increased access to quality health care that will reduce adverse health outcomes and improve their quality of life, while reducing the likelihood of emergency room use.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of individuals receiving care through the PPP program	200,000	183,690	185,000	185,000
<u>Operational Measures</u>				
Number of PPP primary, dental, and specialty care visits provided to eligible low-income residents	576,279	550,775	525,000	525,000
Percent of patients with one or more chronic conditions	n/a	62.0%	60.0%	60.0%
Percent of contracts monitored	100.0%	100.0%	100.0%	100.0%
Percent of corrective action plans received by due date	73.0%	91.0%	90.0%	90.0%

Explanatory Note(s):

(1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
14. <u>Emergency Medical Services (EMS)</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

The EMS agency is responsible for planning, implementing, monitoring and evaluating the local EMS system. This includes establishing policies, addressing the financial aspects of system operation, and making provisions for collection, analysis, and dissemination of EMS related data. In addition, the EMS agency is responsible for establishing operational policies and procedures; designating EMS base hospitals and specialty care centers, such as trauma centers; developing guidelines, standards and protocols for patient treatment and transfer; implementing a pre-hospital Advanced Life Support program; certifying and accrediting pre-hospital medical care personnel; and approving EMS personnel training programs.

Program Result: Los Angeles County residents will have improved health outcomes through rapid, efficient, and effective pre-hospital care.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of patients delivered via ground transport to a trauma center within 30 minutes	95.0%	98.0%	95.0%	95.0%
Number of paramedics currently accredited to work in Los Angeles County	3,200	2,867	2,900	2,950
Number of emergency medical technician-I certifications granted	1,021	1,706	1,800	1,900
<u>Operational Measures</u>				
Number of calls handled by Medical Alert Center (MAC) (including psychiatric destination calls)	139,817	145,763	150,500	150,000
Percent of MAC calls answered within two minutes	80.0%	82.0%	85.0%	85.0%
Percent of pre-hospital contracts that are monitored as scheduled (by deadline)	96.0%	96.0%	97.0%	97.0%
Percent of all transports made by EMS Ambulance Services program (versus privately contracted ambulance) -- overflow utilization	78.0%	78.0%	70.0%	74.0%
Number of Human Resources and Services Administration (HRSA) - (Hospital/Medical Disaster Preparedness) grant contracts	56	64	68	72
Number of disaster classes provided	111	108	110	110
Number of students enrolled in Paramedic Training Institute	140	135	140	140
Percent of paramedic students who graduated	71.0%	64.0%	70.0%	75.0%

Explanatory Note(s):

(1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
15. <u>Juvenile Court Health Services</u> ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program. However, the Probation Department has a legal mandate (separate and apart from the County’s California Welfare and Institutions Code section 17000 mandate) to provide these services to wards in its custody, and the Probation Department has elected to use DHS as its provider in the discharge of that separate legal mandate.

Provides health care and dental services to children and youth in the Probation Department’s detention and residential facilities.

Program Result: Youth in Probation’s detention and residential treatment facilities will achieve and maintain good health.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of medical visits provided to youth in Probation’s detention and residential facilities	270,578	267,572	270,000	270,000
Number of dental visits provided to youth in Probation’s detention and residential facilities	11,737	7,555	8,000	8,000
Number of youth receiving medical and dental visits in Probation’s detention and residential facilities	58,415 ⁽²⁾	55,403	56,000	56,000
Percent of medical service programs that maintain full accreditation by the National Commission on Correctional Health Care	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
- (2) Actuals revised from prior year based on more current data.



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
16. <u>Office of Managed Care</u> ⁽¹⁾				
<u>Total Program Costs</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

The Office of Managed Care (OMC) is responsible for managing the State Knox-Keene licensed Community Health Plan (CHP), a federally qualified health maintenance organization (HMO). The CHP currently provides health care services at low or no cost through the State's Medi-Cal Managed Care and Healthy Families programs, the Los Angeles County's Temporary Employees program, Personal Assistance Services Council - Service Employees International Union (SEIU) Homecare Worker Health Care Plan and the Individual Conversion Plan.

Program Result: Los Angeles County residents enrolled in CHP will receive services through a managed integrated delivery system that assures access, quality, and cost-effectiveness.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Composite Health Plan Employer Data and Information Set (HEDIS) measure ⁽²⁾	39.5 %	50.6%	56.0%	60.0%
<u>Operational Measures</u>				
Percent of members who report being somewhat or completely satisfied ⁽³⁾	55.0%	77.8%	77.8%	77.8%
Member grievance rate (per 1,000 enrollees)	0.15	0.16	0.28	0.28
Percent of claims paid within 45 business days	99.0%	95.0%	95.0%	98.0%
Percent of claims paid within 30 business days ⁽⁴⁾	n/a	50.0%	90.0%	95.0%

Explanatory Note(s):

- (1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.
 - (2) Composite HEDIS measure reflects blended measures of well child/adolescent care for Healthy Families and Medi-Cal Managed Care product lines, which is measured by calendar year. For example, the FY 2005-06 result above is actually for calendar year 2005.
 - (3) For FY 2005-06, L.A. Care Health Plan has assumed the responsibility for conducting all member satisfaction surveys for all Plan Partners of the Local Initiative.
 - (4) L.A. Care revises timeliness standard to be a blend of State and federal law, requiring 90 percent of uncontested claims to be paid within 30 days.
- n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
17. Administration (including Fiscal Services, General Services, and Patient Care Services) ⁽¹⁾					
<u>Total Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ --	\$ --	\$ --	\$ --	--

Authority: Non-mandated, discretionary program.

Administration includes both the Administrative program and General Services.

Administration program provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel/payroll, procurement and strategic planning functions, admitting, registration, hospital administration, employee health services, auxiliary group, medical library, medical records, medical staff administration, nursing administration, nursing float personnel, in-service education-nursing, utilization management, and other unassigned costs such as depreciation/amortization, leases and rentals, malpractice insurance, other insurance, interest, and non-payroll related employee benefits. In addition, it includes intergovernmental relations, communications, and various other administrative functions with departmentwide impact.

General Services are the non-patient care support services needed to operate a hospital. Included under General Services are kitchen, dietary, laundry and linen, social work, housekeeping, security, grounds, plant operations, plant maintenance, communications, and data processing.

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 and appropriate supplies and services (e.g., building, telephone, contracts); and d) non-patient care support services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of performance evaluations completed by due date	82.1%	86.1% ⁽²⁾	88.0%	90.0%
Percent of times department met Chief Administrative Office deadline for submittal of budget status reports and annual budget request	100.0%	100.0%	100.0%	100.0%
<u>Operational Measures</u>				
Percent of inpatient records with diagnosis-related group information entered within 30 days of discharge	86.5% ⁽²⁾	87.0%	90.0%	90.0%
Vacancy rate (percentage of budgeted permanent positions not filled)	7.45%	7.00%	6.81%	n/a

Explanatory Note(s):

(1) Program cost information is not available for FY 2007-08 Proposed Budget. Program cost information will be included in the FY 2008-09 budget.

(2) Data for July 2004 - March 2005. FY 2004-05 actuals revised from prior year based on more current data.

n/a = not available

Gross Appropriation		IFT		Revenue		Net County Cost		Budgeted Positions
Net Program Costs								
\$	0	\$	0	\$	0	\$	0	0.0



DEPARTMENTAL DETAIL SUMMARY - HEALTH SERVICES SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	1,077,232,000	1,147,023,000	1,197,662,000	50,639,000
Cafeteria Plan Benefits	154,358,000	163,237,000	174,240,000	11,003,000
Deferred Compensation Benefits	28,042,000	25,900,000	28,920,000	3,020,000
Employee Group Ins - E/B	22,401,000	28,494,000	27,190,000	(1,304,000)
Other Employee Benefits	6,000	2,000	0	(2,000)
Retirement - Employee Benefits	295,432,000	289,222,000	295,528,000	6,306,000
Workers' Compensation	41,367,000	53,117,000	47,817,000	(5,300,000)
Employee Benefits Total	541,606,000	559,972,000	573,695,000	13,723,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	1,618,838,000	1,706,995,000	1,771,357,000	64,362,000
<u>Services and Supplies</u>				
Administrative Services	227,537,000	266,389,000	271,312,000	4,923,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	5,577,000	5,435,000	5,628,000	193,000
Communications	512,000	972,000	972,000	0
Computing - Mainframe	7,180,000	5,674,000	6,692,000	1,018,000
Computing - Midrange/Deptl Systems	18,069,000	19,059,000	19,362,000	303,000
Computing - Personal	2,779,000	1,319,000	1,767,000	448,000
Contracted Program Services	231,583,000	230,599,000	239,415,000	8,816,000
Food	355,000	294,000	327,000	33,000
Household Expenses	11,244,000	10,083,000	9,886,000	(197,000)
Information Technology - Security	2,671,000	9,772,000	9,772,000	0
Information Technology Services	26,858,000	32,419,000	25,485,000	(6,934,000)
Insurance	17,985,000	18,268,000	17,184,000	(1,084,000)
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	23,662,000	27,717,000	27,632,000	(85,000)
Maintenance - Equipment	18,285,000	19,605,000	19,562,000	(43,000)
Medical Dental and Laboratory Supplies	423,592,000	403,147,000	411,477,000	8,330,000
Memberships	1,361,000	1,170,000	1,178,000	8,000
Miscellaneous Expense	9,091,000	9,089,000	5,908,000	(3,181,000)
Office Expense	21,854,000	18,439,000	21,508,000	3,069,000
Professional Services	390,098,000	361,153,000	364,596,000	3,443,000
Publication and Legal Notices	146,000	107,000	112,000	5,000
Rents and Leases - Bldg and Improvements	7,324,000	7,659,000	10,183,000	2,524,000
Rents and Leases - Equipment	12,773,000	16,510,000	15,758,000	(752,000)
Small Tools and Minor Equipment	1,458,000	627,000	674,000	47,000
Special Departmental Expense	766,000	642,000	663,000	21,000
Technical Services	64,660,000	68,156,000	68,744,000	588,000
Telecommunications	24,045,000	25,329,000	20,749,000	(4,580,000)
Training	1,946,000	1,647,000	5,577,000	3,930,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	3,472,000	3,003,000	3,077,000	74,000
Utilities	44,250,000	46,293,000	47,172,000	879,000
Less: Expenditure Distribution	120,661,000	122,083,000	127,230,000	5,147,000
Total Services and Supplies	1,480,472,000	1,488,493,000	1,505,142,000	16,649,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	1,946,000	2,072,000	2,072,000	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	3,003,000	3,292,000	8,668,000	5,376,000
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	11,362,000	10,102,000	10,023,000	(79,000)
Judgments and Damages	13,952,000	14,343,000	10,324,000	(4,019,000)
Retirement - Other Long-Term Debt	41,240,000	41,620,000	40,213,000	(1,407,000)
Rights of Way	0	0	0	0
Support and Care of Persons	108,000	154,000	154,000	0
Taxes and Assessments	34,000	34,000	34,000	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	71,645,000	71,617,000	71,488,000	(129,000)
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	26,000	26,000	26,000	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	4,500,000	4,312,000	4,242,000	(70,000)
Electronic Equipment	7,000	7,000	7,000	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	50,000	50,000	50,000	0
Medical - Fixed Equipment	21,514,000	25,696,000	5,492,000	(20,204,000)
Medical - Major Moveable Equipment	1,312,000	1,352,000	2,425,000	1,073,000
Medical - Minor Equipment	3,442,000	3,442,000	3,037,000	(405,000)
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	50,000	30,000	30,000	0
Other Equipment	161,000	161,000	0	(161,000)
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	58,000	38,000	38,000	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	31,120,000	35,114,000	15,347,000	(19,767,000)
Land	0	0	0	0
Total Fixed Assets	31,120,000	35,114,000	15,347,000	(19,767,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	1,044,147,000	1,045,643,000	1,088,608,000	42,965,000
Total Other Financing Uses	1,044,147,000	1,045,643,000	1,088,608,000	42,965,000
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	4,246,222,000	4,347,862,000	4,451,942,000	104,080,000
Less: Intrafund Transfers	32,138,000	36,153,000	44,835,000	8,682,000
TOTAL NET REQUIREMENTS	4,214,084,000	4,311,709,000	4,407,107,000	95,398,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	141,317,000	141,317,000	198,391,000	57,074,000
REVENUES:				
Charges for Services	1,969,838,000	1,987,342,000	2,075,432,000	88,090,000
Fines, Forfeitures and Penalties	4,466,000	4,317,000	4,317,000	0
Intergovernmental Revenues-Federal	22,407,000	17,383,000	17,383,000	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	173,455,000	180,557,000	178,641,000	(1,916,000)
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	30,355,000	19,152,000	31,580,000	12,428,000
Other Financing Sources	1,157,431,000	1,191,644,000	1,233,631,000	41,987,000
Revenue from Use of Money and Property	829,000	763,000	1,067,000	304,000
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	3,500,098,000	3,542,475,000	3,740,442,000	197,967,000
NET COUNTY COST	713,986,000	769,234,000	666,665,000	(102,569,000)

DEPARTMENTAL DETAIL SUMMARY - ADMINISTRATION

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	75,725,000	72,847,000	76,279,000	3,432,000
Cafeteria Plan Benefits	10,823,000	10,846,000	12,210,000	1,364,000
Deferred Compensation Benefits	2,957,000	2,456,000	3,313,000	857,000
Employee Group Ins - E/B	2,115,000	3,052,000	2,796,000	(256,000)
Other Employee Benefits	6,000	0	0	0
Retirement - Employee Benefits	18,238,000	17,618,000	19,970,000	2,352,000
Workers' Compensation	1,287,000	1,346,000	1,537,000	191,000
Employee Benefits Total	35,426,000	35,318,000	39,826,000	4,508,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	111,151,000	108,165,000	116,105,000	7,940,000
<u>Services and Supplies</u>				
Administrative Services	26,776,000	35,395,000	36,209,000	814,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	42,000	40,000	42,000	2,000
Communications	243,000	701,000	701,000	0
Computing - Mainframe	2,138,000	728,000	728,000	0
Computing - Midrange/Deptl Systems	3,525,000	3,379,000	3,270,000	(109,000)
Computing - Personal	26,000	42,000	43,000	1,000
Contracted Program Services	78,906,000	82,038,000	82,047,000	9,000
Food	0	0	0	0
Household Expenses	139,000	107,000	112,000	5,000
Information Technology - Security	2,671,000	9,772,000	9,772,000	0
Information Technology Services	21,822,000	29,147,000	22,976,000	(6,171,000)
Insurance	470,000	916,000	765,000	(151,000)
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	1,797,000	3,200,000	3,211,000	11,000
Maintenance - Equipment	24,000	66,000	66,000	0
Medical Dental and Laboratory Supplies	160,000	258,000	264,000	6,000
Memberships	445,000	214,000	231,000	17,000
Miscellaneous Expense	1,997,000	2,345,000	2,378,000	33,000
Office Expense	3,353,000	2,262,000	2,387,000	125,000
Professional Services	17,491,000	21,689,000	19,421,000	(2,268,000)
Publication and Legal Notices	60,000	62,000	64,000	2,000
Rents and Leases - Bldg and Improvements	465,000	822,000	3,729,000	2,907,000
Rents and Leases - Equipment	204,000	1,735,000	1,735,000	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	14,000	10,000	10,000	0
Technical Services	2,184,000	2,909,000	2,212,000	(697,000)
Telecommunications	1,071,000	577,000	577,000	0
Training	103,000	308,000	312,000	4,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	523,000	605,000	606,000	1,000
Utilities	3,045,000	3,502,000	3,544,000	42,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	169,694,000	202,829,000	197,412,000	(5,417,000)
Other Charges				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	318,000	318,000	73,000	(245,000)
Retirement - Other Long-Term Debt	2,000	2,000	9,000	7,000
Rights of Way	0	0	0	0
Support and Care of Persons	108,000	154,000	154,000	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	428,000	474,000	236,000	(238,000)
Fixed Assets				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	4,380,000	4,192,000	4,192,000	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	1,896,000	3,729,000	3,729,000	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	6,276,000	7,921,000	7,921,000	0
Land	0	0	0	0
Total Fixed Assets	6,276,000	7,921,000	7,921,000	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	287,549,000	319,389,000	321,674,000	2,285,000
Less: Intrafund Transfers	5,810,000	10,601,000	13,979,000	3,378,000
TOTAL NET REQUIREMENTS	281,739,000	308,788,000	307,695,000	(1,093,000)
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	175,835,000	204,959,000	238,286,000	33,327,000
Fines, Forfeitures and Penalties	4,466,000	4,317,000	4,317,000	0
Intergovernmental Revenues-Federal	19,016,000	14,660,000	14,660,000	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	7,712,000	7,958,000	8,087,000	129,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	17,310,000	17,270,000	17,270,000	0
Other Financing Sources	3,380,000	3,417,000	2,439,000	(978,000)
Revenue from Use of Money and Property				0
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	227,719,000	252,581,000	285,059,000	32,478,000
NET COUNTY COST	54,020,000	56,207,000	22,636,000	(33,571,000)



DEPARTMENTAL DETAIL SUMMARY - JUVENILE COURT HEALTH SERVICES

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	15,304,000	15,990,000	16,838,000	848,000
Cafeteria Plan Benefits	1,584,000	1,594,000	1,871,000	277,000
Deferred Compensation Benefits	356,000	345,000	363,000	18,000
Employee Group Ins - E/B	321,000	324,000	325,000	1,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	3,398,000	3,267,000	3,423,000	156,000
Workers' Compensation	713,000	813,000	706,000	(107,000)
Employee Benefits Total	6,372,000	6,343,000	6,688,000	345,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	21,676,000	22,333,000	23,526,000	1,193,000
<u>Services and Supplies</u>				
Administrative Services	501,000	555,000	236,000	(319,000)
Agricultural	0	0	0	0
Clothing & Personal Supplies	11,000	15,000	15,000	0
Communications	9,000	9,000	9,000	0
Computing - Mainframe	3,000	3,000	3,000	0
Computing - Midrange/Deptl Systems	9,000	9,000	9,000	0
Computing - Personal	0	0	0	0
Contracted Program Services	2,284,000	2,296,000	3,356,000	1,060,000
Food	2,000	1,000	2,000	1,000
Household Expenses	35,000	31,000	36,000	5,000
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	81,000	131,000	136,000	5,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	70,000	63,000	63,000	0
Maintenance - Equipment	10,000	30,000	22,000	(8,000)
Medical Dental and Laboratory Supplies	1,780,000	1,941,000	1,935,000	(6,000)
Memberships	0	0	0	0
Miscellaneous Expense	32,000	35,000	36,000	1,000
Office Expense	134,000	84,000	138,000	54,000
Professional Services	874,000	1,229,000	1,115,000	(114,000)
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	41,000	56,000	52,000	(4,000)
Small Tools and Minor Equipment	3,000	6,000	6,000	0
Special Departmental Expense	0	0	0	0
Technical Services	45,000	65,000	65,000	0
Telecommunications	76,000	76,000	90,000	14,000
Training	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	59,000	63,000	64,000	1,000
Utilities	13,000	13,000	13,000	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	6,072,000	6,711,000	7,401,000	690,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	19,000	19,000	17,000	(2,000)
Retirement - Other Long-Term Debt	115,000	115,000	115,000	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	134,000	134,000	132,000	(2,000)
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	0	0	0	0
Land	0	0	0	0
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	27,882,000	29,178,000	31,059,000	1,881,000
Less: Intrafund Transfers	26,328,000	25,552,000	30,856,000	5,304,000
TOTAL NET REQUIREMENTS	1,554,000	3,626,000	203,000	(3,423,000)
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	197,000	197,000	203,000	6,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	197,000	197,000	203,000	6,000
NET COUNTY COST	1,357,000	3,429,000	0	(3,429,000)

DEPARTMENTAL DETAIL SUMMARY - OFFICE OF MANAGED CARE

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	10,339,000	11,249,000	12,046,000	797,000
Cafeteria Plan Benefits	1,404,000	1,499,000	1,657,000	158,000
Deferred Compensation Benefits	375,000	370,000	426,000	56,000
Employee Group Ins - E/B	297,000	230,000	284,000	54,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	2,156,000	2,066,000	2,207,000	141,000
Workers' Compensation	75,000	0	152,000	152,000
Employee Benefits Total	4,307,000	4,165,000	4,726,000	561,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	14,646,000	15,414,000	16,772,000	1,358,000
<u>Services and Supplies</u>				
Administrative Services	1,059,000	773,000	2,215,000	1,442,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	90,935,000	104,924,000	101,851,000	(3,073,000)
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	5,000	5,000	5,000	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	17,047,000	17,646,000	18,158,000	512,000
Memberships	25,000	25,000	26,000	1,000
Miscellaneous Expense	0	0	0	0
Office Expense	1,425,000	1,425,000	1,454,000	29,000
Professional Services	6,172,000	6,050,000	6,585,000	535,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	1,133,000	1,133,000	1,185,000	52,000
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	208,000	208,000	208,000	0
Technical Services	3,000	3,000	3,000	0
Telecommunications	419,000	419,000	362,000	(57,000)
Training	225,000	225,000	234,000	9,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	29,000	29,000	29,000	0
Utilities	0	0	0	0
Less: Expenditure Distribution	15,590,000	14,089,000	16,807,000	2,718,000
Total Services and Supplies	103,095,000	118,776,000	115,508,000	(3,268,000)
Other Charges				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	5,000	5,000	4,000	(1,000)
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	5,000	5,000	4,000	(1,000)
Fixed Assets				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	70,000	70,000	0	(70,000)
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	70,000	70,000	0	(70,000)
Land	0	0	0	0
Total Fixed Assets	70,000	70,000	0	(70,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	117,816,000	134,265,000	132,284,000	(1,981,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	117,816,000	134,265,000	132,284,000	(1,981,000)
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	246,333,000	207,868,000	259,395,000	51,527,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	14,414,000	19,835,000	15,094,000	(4,741,000)
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	651,000	651,000	884,000	233,000
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	261,398,000	228,354,000	275,373,000	47,019,000
NET COUNTY COST	(143,582,000)	(94,089,000)	(143,089,000)	(49,000,000)



DEPARTMENTAL DETAIL SUMMARY - REALIGNMENT

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	0	0	0	0
Agricultural	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	0	0	0	0
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	0	0	0	0
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	0	0	0	0
Land	0	0	0	0
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	0	0	0	0
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	0	0	0	0
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	100,340,000	100,340,000	102,800,000	2,460,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	100,340,000	100,340,000	102,800,000	2,460,000
NET COUNTY COST	(100,340,000)	(100,340,000)	(102,800,000)	(2,460,000)

DEPARTMENTAL DETAIL SUMMARY - CONTRIBUTIONS TO HOSPITAL ENTERPRISE FUNDS

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	0	0	0	0
Agricultural	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	0	0	0	0
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	0	0	0	0
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	0	0	0	0
Land	0	0	0	0
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Operating Transfers Out	902,531,000	904,027,000	889,918,000	(14,109,000)
Total Other Financing Uses	902,531,000	904,027,000	889,918,000	(14,109,000)
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	902,531,000	904,027,000	889,918,000	(14,109,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	902,531,000	904,027,000	889,918,000	(14,109,000)
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	0	0	0	0
NET COUNTY COST	902,531,000	904,027,000	889,918,000	(14,109,000)



DEPARTMENTAL DETAIL SUMMARY - COASTAL NETWORK

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	214,986,000	215,871,000	230,390,000	14,519,000
Cafeteria Plan Benefits	27,137,000	28,751,000	32,792,000	4,041,000
Deferred Compensation Benefits	5,415,000	4,877,000	5,230,000	353,000
Employee Group Ins - E/B	4,103,000	4,625,000	4,807,000	182,000
Other Employee Benefits	0	2,000	0	(2,000)
Retirement - Employee Benefits	49,576,000	47,780,000	50,604,000	2,824,000
Workers' Compensation	4,597,000	6,519,000	6,000,000	(519,000)
Employee Benefits Total	90,828,000	92,554,000	99,433,000	6,879,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	305,814,000	308,425,000	329,823,000	21,398,000
<u>Services and Supplies</u>				
Administrative Services	34,634,000	41,246,000	42,387,000	1,141,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	1,756,000	1,717,000	1,784,000	67,000
Communications	13,000	13,000	13,000	0
Computing - Mainframe	4,253,000	4,202,000	5,220,000	1,018,000
Computing - Midrange/Deptl Systems	19,000	559,000	119,000	(440,000)
Computing - Personal	1,040,000	177,000	567,000	390,000
Contracted Program Services	8,679,000	8,811,000	10,400,000	1,589,000
Food	63,000	41,000	43,000	2,000
Household Expenses	2,555,000	1,898,000	1,943,000	45,000
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	3,262,000	2,794,000	3,062,000	268,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	6,079,000	6,825,000	6,715,000	(110,000)
Maintenance - Equipment	3,655,000	3,320,000	3,558,000	238,000
Medical Dental and Laboratory Supplies	72,175,000	65,259,000	65,961,000	702,000
Memberships	179,000	184,000	184,000	0
Miscellaneous Expense	4,260,000	4,080,000	840,000	(3,240,000)
Office Expense	0	0	3,294,000	3,294,000
Professional Services	46,748,000	46,233,000	44,946,000	(1,287,000)
Publication and Legal Notices	49,000	20,000	22,000	2,000
Rents and Leases - Bldg and Improvements	1,141,000	1,145,000	955,000	(190,000)
Rents and Leases - Equipment	2,521,000	2,121,000	1,896,000	(225,000)
Small Tools and Minor Equipment	490,000	16,000	34,000	18,000
Special Departmental Expense	389,000	371,000	386,000	15,000
Technical Services	11,300,000	10,837,000	11,873,000	1,036,000
Telecommunications	2,644,000	3,324,000	3,184,000	(140,000)
Training	195,000	1,000	8,000	7,000

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	547,000	310,000	326,000	16,000
Utilities	6,068,000	6,731,000	6,258,000	(473,000)
Less: Expenditure Distribution	15,805,000	15,805,000	14,651,000	(1,154,000)
Total Services and Supplies	198,909,000	196,430,000	201,327,000	4,897,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	1,846,000	1,800,000	1,800,000	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	1,078,000	1,078,000	1,508,000	430,000
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	1,969,000	2,067,000	1,702,000	(365,000)
Judgments and Damages	647,000	3,680,000	4,493,000	813,000
Retirement - Other Long-Term Debt	4,104,000	4,570,000	3,951,000	(619,000)
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	9,644,000	13,195,000	13,454,000	259,000
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	50,000	50,000	50,000	0
Medical - Fixed Equipment	3,345,000	5,235,000	0	(5,235,000)
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	3,171,000	3,171,000	2,766,000	(405,000)
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	161,000	161,000	0	(161,000)
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	11,000	11,000	11,000	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	6,738,000	8,628,000	2,827,000	(5,801,000)
Land	0	0	0	0
Total Fixed Assets	6,738,000	8,628,000	2,827,000	(5,801,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	521,105,000	526,678,000	547,431,000	20,753,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	521,105,000	526,678,000	547,431,000	20,753,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	313,916,000	319,915,000	321,449,000	1,534,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	784,000	951,000	951,000	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	7,798,000	8,080,000	7,696,000	(384,000)
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	52,212,000	52,212,000	66,781,000	14,569,000
Revenue from Use of Money and Property	74,000	30,000	81,000	51,000
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	374,784,000	381,188,000	396,958,000	15,770,000
COUNTY CONTRIBUTION	146,321,000	145,490,000	150,473,000	4,983,000

DEPARTMENTAL DETAIL SUMMARY - SOUTHWEST NETWORK

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	124,041,000	176,232,000	167,104,000	(9,128,000)
Cafeteria Plan Benefits	25,863,000	24,708,000	24,427,000	(281,000)
Deferred Compensation Benefits	3,674,000	3,327,000	2,872,000	(455,000)
Employee Group Ins - E/B	2,289,000	5,047,000	4,871,000	(176,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	44,467,000	44,377,000	42,774,000	(1,603,000)
Workers' Compensation	9,037,000	11,401,000	9,946,000	(1,455,000)
Employee Benefits Total	85,330,000	88,860,000	84,890,000	(3,970,000)
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	209,371,000	265,092,000	251,994,000	(13,098,000)
<u>Services and Supplies</u>				
Administrative Services	39,798,000	40,963,000	39,801,000	(1,162,000)
Agricultural	0	0	0	0
Clothing & Personal Supplies	120,000	93,000	97,000	4,000
Communications	56,000	58,000	58,000	0
Computing - Mainframe	127,000	146,000	146,000	0
Computing - Midrange/Deptl Systems	6,782,000	6,811,000	9,123,000	2,312,000
Computing - Personal	513,000	497,000	517,000	20,000
Contracted Program Services	4,263,000	5,475,000	6,941,000	1,466,000
Food	7,000	3,000	3,000	0
Household Expenses	1,229,000	1,773,000	1,110,000	(663,000)
Information Technology - Security	0	0	0	0
Information Technology Services	5,000	0	0	0
Insurance	4,315,000	4,315,000	4,131,000	(184,000)
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	2,804,000	2,658,000	2,540,000	(118,000)
Maintenance - Equipment	3,039,000	3,528,000	3,370,000	(158,000)
Medical Dental and Laboratory Supplies	35,643,000	32,577,000	28,371,000	(4,206,000)
Memberships	142,000	189,000	141,000	(48,000)
Miscellaneous Expense	456,000	206,000	232,000	26,000
Office Expense	2,998,000	3,212,000	2,254,000	(958,000)
Professional Services	78,384,000	62,691,000	77,188,000	14,497,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	386,000	151,000	147,000	(4,000)
Rents and Leases - Equipment	1,884,000	2,296,000	2,073,000	(223,000)
Small Tools and Minor Equipment	93,000	57,000	61,000	4,000
Special Departmental Expense	137,000	38,000	43,000	5,000
Technical Services	13,511,000	13,508,000	13,501,000	(7,000)
Telecommunications	3,191,000	3,355,000	2,737,000	(618,000)
Training	156,000	71,000	77,000	6,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	271,000	216,000	230,000	14,000
Utilities	10,133,000	10,185,000	11,469,000	1,284,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	210,443,000	195,072,000	206,361,000	11,289,000
Other Charges				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	1,648,000	3,685,000	1,440,000	(2,245,000)
Judgments and Damages	3,103,000	2,764,000	2,280,000	(484,000)
Retirement - Other Long-Term Debt	8,650,000	8,654,000	8,613,000	(41,000)
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	13,401,000	15,103,000	12,333,000	(2,770,000)
Fixed Assets				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	6,581,000	6,581,000	1,407,000	(5,174,000)
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	6,581,000	6,581,000	1,407,000	(5,174,000)
Land	0	0	0	0
Total Fixed Assets	6,581,000	6,581,000	1,407,000	(5,174,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	439,796,000	481,848,000	472,095,000	(9,753,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	439,796,000	481,848,000	472,095,000	(9,753,000)
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	266,658,000	275,205,000	277,040,000	1,835,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	37,000	477,000	477,000	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	6,285,000	6,395,000	6,331,000	(64,000)
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	1,116,000	1,623,000	1,623,000	0
Other Financing Sources	46,487,000	46,487,000	47,867,000	1,380,000
Revenue from Use of Money and Property	34,000	18,000	32,000	14,000
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	320,617,000	330,205,000	333,370,000	3,165,000
COUNTY CONTRIBUTION	119,179,000	151,643,000	138,725,000	(12,918,000)



DEPARTMENTAL DETAIL SUMMARY - LAC+USC HEALTHCARE NETWORK

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	405,570,000	419,670,000	443,195,000	23,525,000
Cafeteria Plan Benefits	54,865,000	60,765,000	65,829,000	5,064,000
Deferred Compensation Benefits	9,856,000	9,428,000	10,489,000	1,061,000
Employee Group Ins - E/B	7,955,000	9,418,000	9,012,000	(406,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	110,266,000	107,949,000	113,559,000	5,610,000
Workers' Compensation	16,596,000	22,106,000	20,156,000	(1,950,000)
Employee Benefits Total	199,538,000	209,666,000	219,045,000	9,379,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	605,108,000	629,336,000	662,240,000	32,904,000
<u>Services and Supplies</u>				
Administrative Services	80,848,000	97,506,000	99,068,000	1,562,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	3,393,000	3,298,000	3,409,000	111,000
Communications	114,000	114,000	114,000	0
Computing - Mainframe	465,000	394,000	394,000	0
Computing - Midrange/Deptl Systems	7,124,000	8,037,000	6,577,000	(1,460,000)
Computing - Personal	8,000	0	0	0
Contracted Program Services	9,036,000	9,036,000	14,182,000	5,146,000
Food	278,000	244,000	274,000	30,000
Household Expenses	4,976,000	4,446,000	4,793,000	347,000
Information Technology - Security	0	0	0	0
Information Technology Services	4,978,000	3,163,000	2,410,000	(753,000)
Insurance	6,399,000	6,292,000	6,235,000	(57,000)
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	4,405,000	5,000,000	4,917,000	(83,000)
Maintenance - Equipment	6,268,000	5,630,000	5,815,000	185,000
Medical Dental and Laboratory Supplies	234,010,000	226,158,000	232,442,000	6,284,000
Memberships	329,000	315,000	352,000	37,000
Miscellaneous Expense	1,651,000	1,670,000	1,659,000	(11,000)
Office Expense	9,857,000	8,088,000	8,477,000	389,000
Professional Services	192,228,000	178,769,000	171,079,000	(7,690,000)
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	2,633,000	2,633,000	2,452,000	(181,000)
Rents and Leases - Equipment	4,229,000	4,955,000	5,310,000	355,000
Small Tools and Minor Equipment	721,000	479,000	499,000	20,000
Special Departmental Expense	0	0	0	0
Technical Services	21,880,000	24,289,000	24,331,000	42,000
Telecommunications	8,730,000	8,751,000	8,324,000	(427,000)
Training	1,111,000	911,000	4,811,000	3,900,000

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	1,526,000	1,139,000	1,177,000	38,000
Utilities	10,639,000	10,639,000	10,292,000	(347,000)
Less: Expenditure Distribution	89,266,000	92,189,000	95,772,000	3,583,000
Total Services and Supplies	528,570,000	519,767,000	523,621,000	3,854,000
Other Charges				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	100,000	272,000	272,000	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	1,925,000	1,925,000	6,000,000	4,075,000
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	3,819,000	1,252,000	3,386,000	2,134,000
Judgments and Damages	8,884,000	6,434,000	2,554,000	(3,880,000)
Retirement - Other Long-Term Debt	8,009,000	8,011,000	7,457,000	(554,000)
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	30,000	30,000	30,000	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	22,767,000	17,924,000	19,699,000	1,775,000
Fixed Assets				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	950,000	990,000	2,138,000	1,148,000
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	50,000	30,000	30,000	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	20,000	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	1,020,000	1,020,000	2,168,000	1,148,000
Land	0	0	0	0
Total Fixed Assets	1,020,000	1,020,000	2,168,000	1,148,000
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	1,157,465,000	1,168,047,000	1,207,728,000	39,681,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	1,157,465,000	1,168,047,000	1,207,728,000	39,681,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	615,581,000	637,792,000	625,906,000	(11,886,000)
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	2,456,000	1,201,000	1,201,000	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	21,915,000	23,530,000	23,707,000	177,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	11,807,000	0	12,537,000	12,537,000
Other Financing Sources	117,094,000	117,094,000	148,245,000	31,151,000
Revenue from Use of Money and Property	11,000	35,000	9,000	(26,000)
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	768,864,000	779,652,000	811,605,000	31,953,000
COUNTY CONTRIBUTION	388,601,000	388,395,000	396,123,000	7,728,000

DEPARTMENTAL DETAIL SUMMARY - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	72,072,000	72,072,000	75,181,000	3,109,000
Cafeteria Plan Benefits	9,756,000	9,756,000	11,054,000	1,298,000
Deferred Compensation Benefits	1,713,000	1,713,000	1,843,000	130,000
Employee Group Ins - E/B	2,146,000	2,146,000	1,544,000	(602,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	23,664,000	23,664,000	20,115,000	(3,549,000)
Workers' Compensation	3,899,000	3,899,000	3,664,000	(235,000)
Employee Benefits Total	41,178,000	41,178,000	38,220,000	(2,958,000)
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	113,250,000	113,250,000	113,401,000	151,000
<u>Services and Supplies</u>				
Administrative Services	15,452,000	17,175,000	15,726,000	(1,449,000)
Agricultural	0	0	0	0
Clothing & Personal Supplies	103,000	106,000	110,000	4,000
Communications	9,000	9,000	9,000	0
Computing - Mainframe	10,000	45,000	45,000	0
Computing - Midrange/Deptl Systems	13,000	10,000	10,000	0
Computing - Personal	454,000	41,000	58,000	17,000
Contracted Program Services	15,445,000	2,087,000	2,415,000	328,000
Food	0	0	0	0
Household Expenses	809,000	751,000	778,000	27,000
Information Technology - Security	0	0	0	0
Information Technology Services	11,000	67,000	57,000	(10,000)
Insurance	858,000	1,029,000	713,000	(316,000)
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	1,294,000	2,415,000	2,447,000	32,000
Maintenance - Equipment	961,000	1,477,000	1,477,000	0
Medical Dental and Laboratory Supplies	12,900,000	13,049,000	13,169,000	120,000
Memberships	79,000	81,000	82,000	1,000
Miscellaneous Expense	389,000	317,000	325,000	8,000
Office Expense	638,000	1,074,000	1,096,000	22,000
Professional Services	5,651,000	5,494,000	5,586,000	92,000
Publication and Legal Notices	22,000	11,000	12,000	1,000
Rents and Leases - Bldg and Improvements	0	153,000	207,000	54,000
Rents and Leases - Equipment	1,361,000	1,490,000	1,382,000	(108,000)
Small Tools and Minor Equipment	27,000	6,000	7,000	1,000
Special Departmental Expense	0	1,000	1,000	0
Technical Services	4,229,000	4,498,000	4,728,000	230,000
Telecommunications	1,027,000	1,172,000	1,175,000	3,000
Training	46,000	6,000	8,000	2,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	183,000	285,000	287,000	2,000
Utilities	5,917,000	6,012,000	6,120,000	108,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	67,888,000	58,861,000 0	58,030,000	(831,000)
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	635,000	635,000
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	1,736,000	127,000	1,625,000	1,498,000
Judgments and Damages	49,000	49,000	49,000	0
Retirement - Other Long-Term Debt	7,315,000	8,077,000	8,083,000	6,000
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	1,000	1,000	1,000	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	9,101,000	8,254,000 0	10,393,000	2,139,000
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	50,000	50,000	50,000	0
Electronic Equipment	7,000	7,000	7,000	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	1,897,000	2,356,000	271,000	(2,085,000)
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	27,000	27,000	27,000	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	1,981,000	2,440,000	355,000	(2,085,000)
Land	0	0	0	0
Total Fixed Assets	1,981,000	2,440,000	355,000	(2,085,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	192,220,000	182,805,000	182,179,000	(626,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	192,220,000	182,805,000	182,179,000	(626,000)
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	128,108,000	114,551,000	121,543,000	6,992,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	37,000	17,000	17,000	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	5,177,000	5,456,000	5,173,000	(283,000)
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	122,000	259,000	150,000	(109,000)
Other Financing Sources	18,451,000	18,451,000	15,866,000	(2,585,000)
Revenue from Use of Money and Property	30,000	5,000	34,000	29,000
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	151,925,000	138,739,000	142,783,000	4,044,000
COUNTY CONTRIBUTION	40,295,000	44,066,000	39,396,000	(4,670,000)



DEPARTMENTAL DETAIL SUMMARY - VALLEYCARE NETWORK

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	159,195,000	163,092,000	176,629,000	13,537,000
Cafeteria Plan Benefits	22,926,000	25,318,000	24,400,000	(918,000)
Deferred Compensation Benefits	3,696,000	3,384,000	4,384,000	1,000,000
Employee Group Ins - E/B	3,175,000	3,652,000	3,551,000	(101,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	43,667,000	42,501,000	42,876,000	375,000
Workers' Compensation	5,163,000	7,033,000	5,656,000	(1,377,000)
Employee Benefits Total	78,627,000	81,888,000	80,867,000	(1,021,000)
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	237,822,000	244,980,000	257,496,000	12,516,000
<u>Services and Supplies</u>				
Administrative Services	28,469,000	32,776,000	35,670,000	2,894,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	152,000	166,000	171,000	5,000
Communications	68,000	68,000	68,000	0
Computing - Mainframe	184,000	156,000	156,000	0
Computing - Midrange/Deptl Systems	597,000	254,000	254,000	0
Computing - Personal	738,000	562,000	582,000	20,000
Contracted Program Services	22,035,000	15,932,000	18,223,000	2,291,000
Food	5,000	5,000	5,000	0
Household Expenses	1,501,000	1,077,000	1,114,000	37,000
Information Technology - Security	0	0	0	0
Information Technology Services	42,000	42,000	42,000	0
Insurance	2,595,000	2,786,000	2,137,000	(649,000)
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	7,213,000	7,556,000	7,739,000	183,000
Maintenance - Equipment	4,328,000	5,554,000	5,254,000	(300,000)
Medical Dental and Laboratory Supplies	49,877,000	46,259,000	51,177,000	4,918,000
Memberships	162,000	162,000	162,000	0
Miscellaneous Expense	306,000	436,000	438,000	2,000
Office Expense	3,449,000	2,294,000	2,408,000	114,000
Professional Services	42,550,000	38,998,000	38,676,000	(322,000)
Publication and Legal Notices	15,000	14,000	14,000	0
Rents and Leases - Bldg and Improvements	1,566,000	1,622,000	1,508,000	(114,000)
Rents and Leases - Equipment	2,533,000	3,857,000	3,310,000	(547,000)
Small Tools and Minor Equipment	124,000	63,000	67,000	4,000
Special Departmental Expense	18,000	14,000	15,000	1,000
Technical Services	11,508,000	12,047,000	12,031,000	(16,000)
Telecommunications	6,887,000	7,655,000	4,300,000	(3,355,000)
Training	110,000	125,000	127,000	2,000

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	334,000	356,000	358,000	2,000
Utilities	8,435,000	9,211,000	9,476,000	265,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	195,801,000	190,047,000	195,482,000	5,435,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	289,000	525,000	236,000
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	2,190,000	2,971,000	1,870,000	(1,101,000)
Judgments and Damages	927,000	1,074,000	854,000	(220,000)
Retirement - Other Long-Term Debt	13,045,000	12,191,000	11,985,000	(206,000)
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	3,000	3,000	3,000	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	16,165,000	16,528,000	15,237,000	(1,291,000)
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	26,000	26,000	26,000	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	7,795,000	7,795,000	85,000	(7,710,000)
Medical - Major Moveable Equipment	362,000	362,000	287,000	(75,000)
Medical - Minor Equipment	271,000	271,000	271,000	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	8,454,000	8,454,000	669,000	(7,785,000)
Land	0	0	0	0
Total Fixed Assets	8,454,000	8,454,000	669,000	(7,785,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	299,000	299,000	299,000	0
Total Other Financing Uses	299,000	299,000	299,000	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	458,541,000	460,308,000	469,183,000	8,875,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	458,541,000	460,308,000	469,183,000	8,875,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	223,210,000	226,855,000	231,610,000	4,755,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	77,000	77,000	77,000	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	9,814,000	8,963,000	9,753,000	790,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	49,956,000	49,956,000	62,515,000	12,559,000
Revenue from Use of Money and Property	29,000	24,000	27,000	3,000
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	283,086,000	285,875,000	303,982,000	18,107,000
COUNTY CONTRIBUTION	175,455,000	174,433,000	165,201,000	(9,232,000)

DEPARTMENTAL DETAIL SUMMARY - DHS ENTERPRISE FUND

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	0	0	0	0
Agricultural	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0

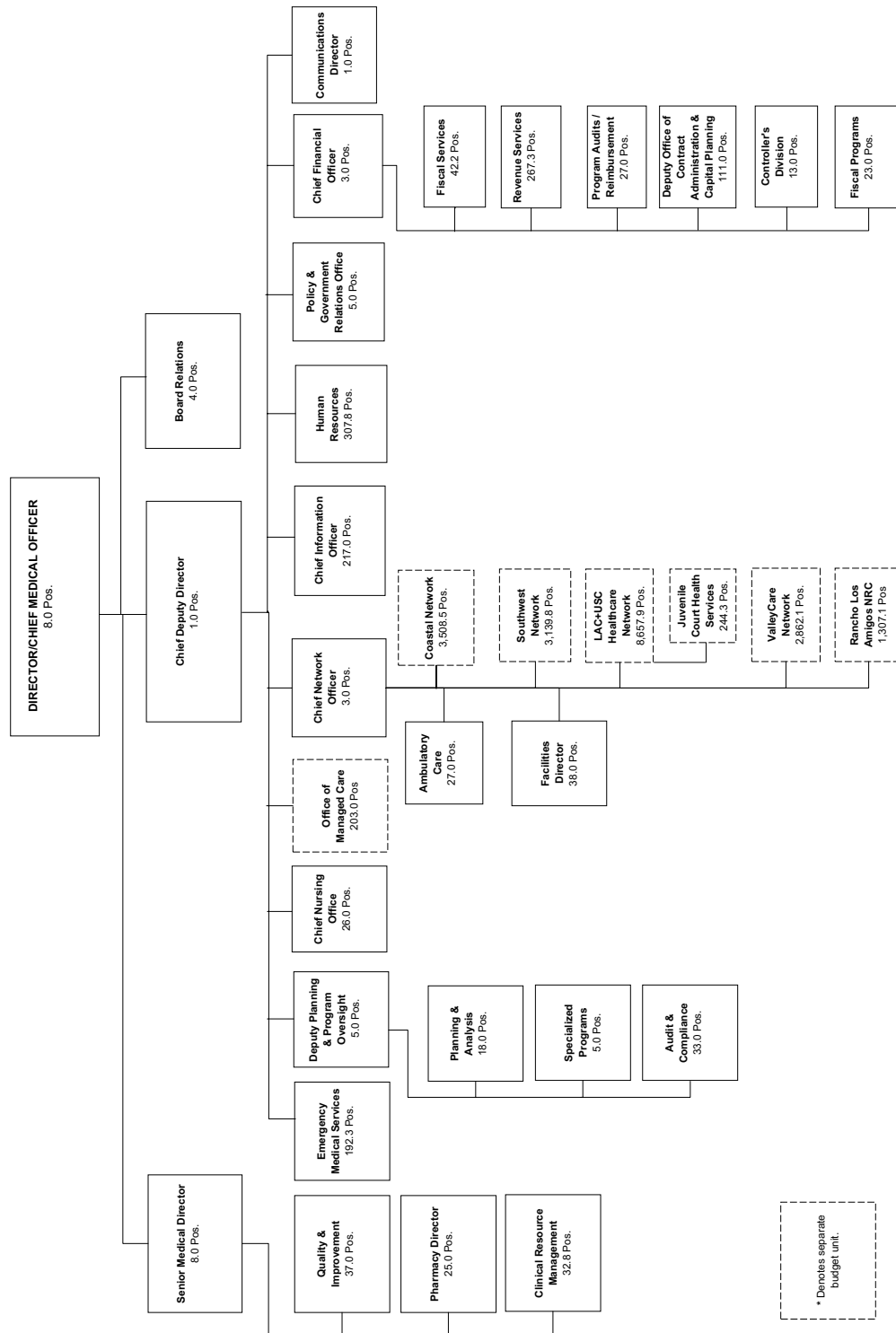


Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	0	0	0	0
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	0	0	0	0
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Vehicles and Transportation Equip	0	0	0	0
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	0	0	0	0
Land	0	0	0	0
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Operating Transfers Out	141,317,000	141,317,000	198,391,000	57,074,000
Total Other Financing Uses	141,317,000	141,317,000	198,391,000	57,074,000
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	141,317,000	141,317,000	198,391,000	57,074,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	141,317,000	141,317,000	198,391,000	57,074,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designations	141,317,000	141,317,000	198,391,000	57,074,000
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL AVAILABLE FINANCING	141,317,000	141,317,000	198,391,000	57,074,000
COUNTY CONTRIBUTION	0	0	0	0



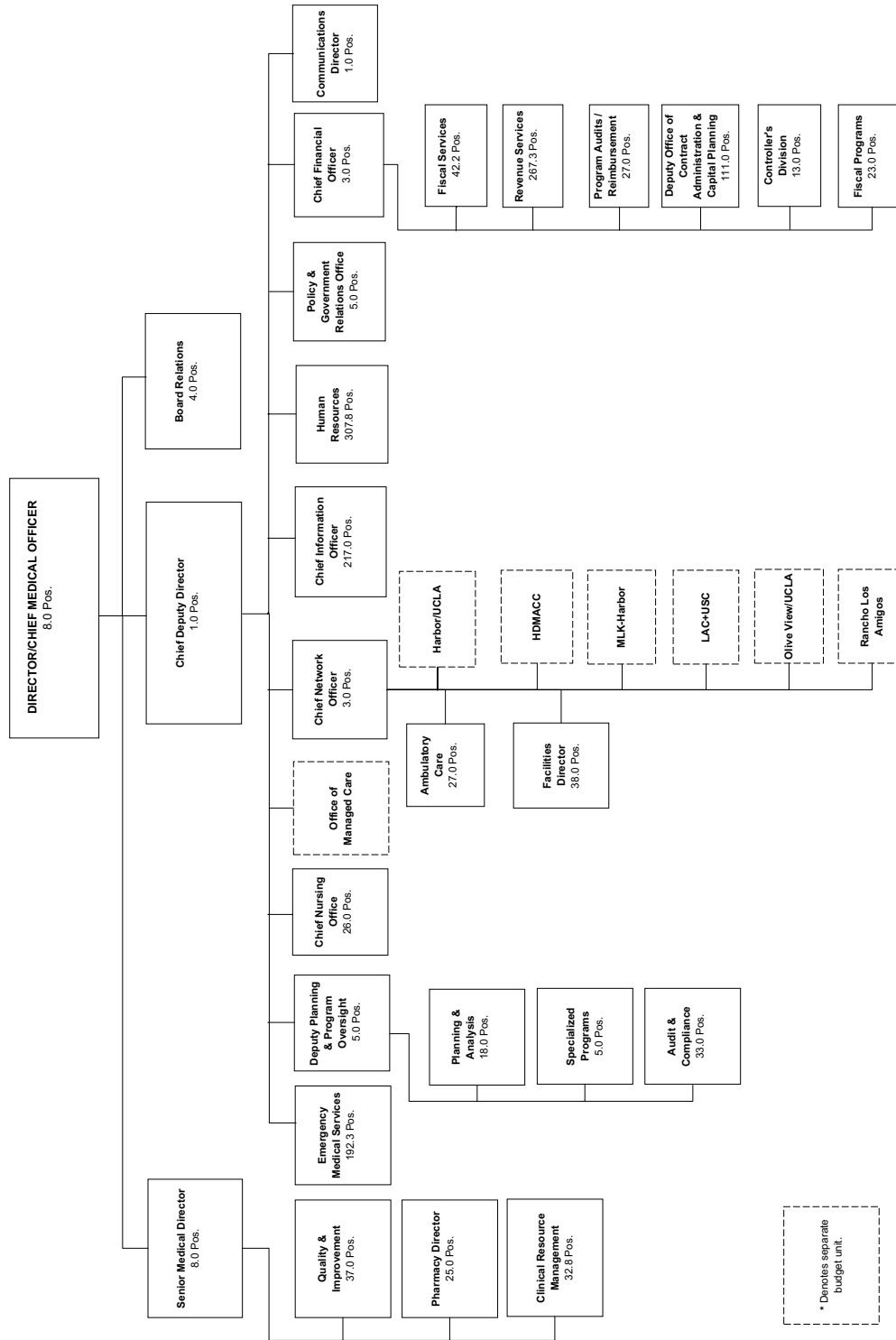
Health Services
Bruce A. Chernof, M.D., Director and Chief Medical Officer
2007-08 Proposed Budget Total Positions: 21,403.1



* Denotes separate budget unit.



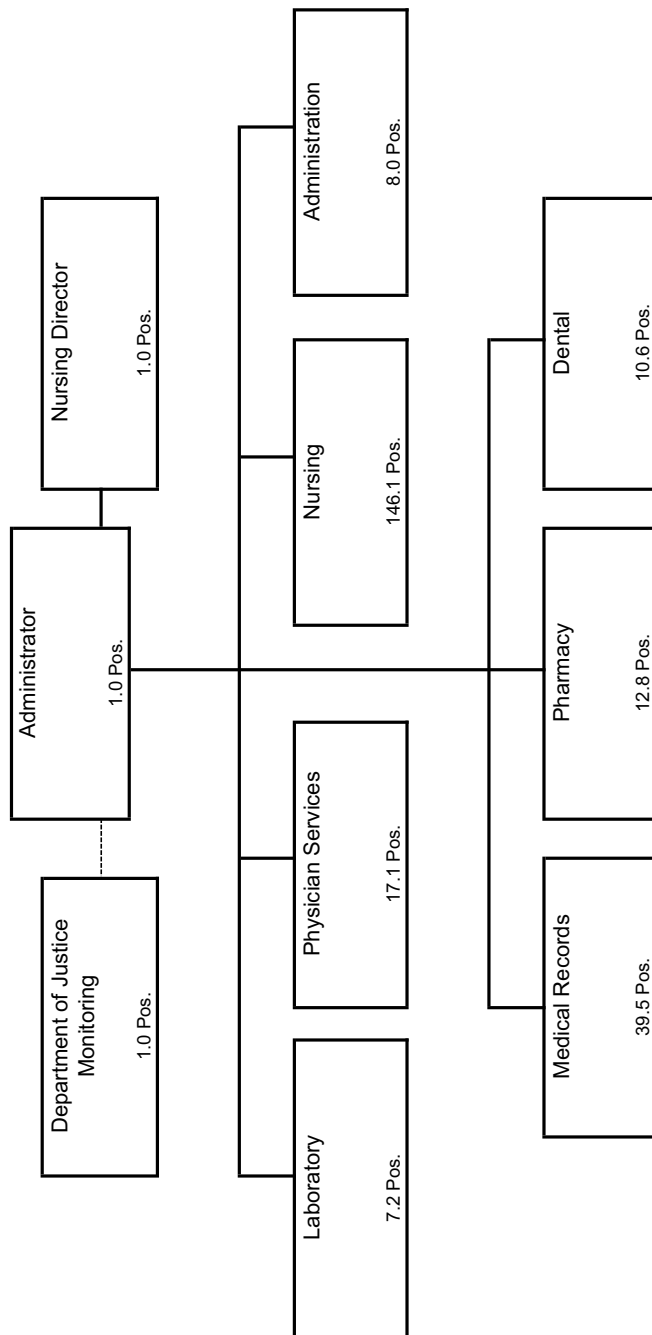
Health Services - Administration
2007-08 Proposed Budget Total Positions: 1,480.4



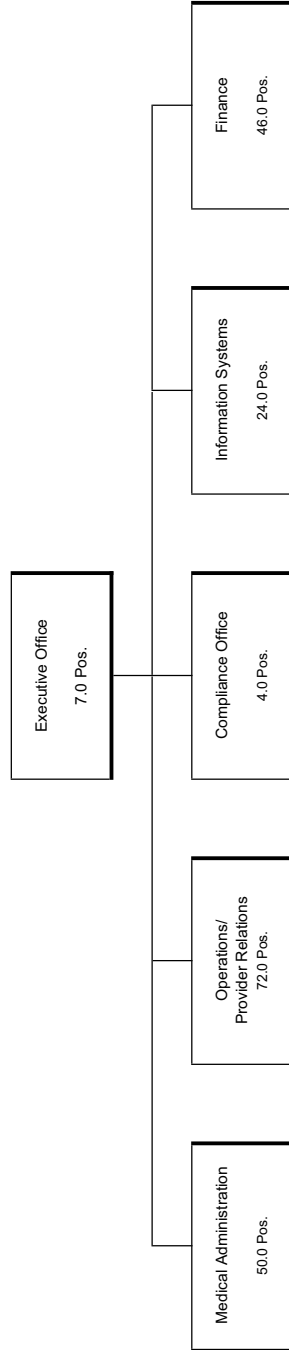
* Denotes separate budget unit.



Health Services - Juvenile Court Health Services
2007-08 Proposed Budget Total Positions: 244.3

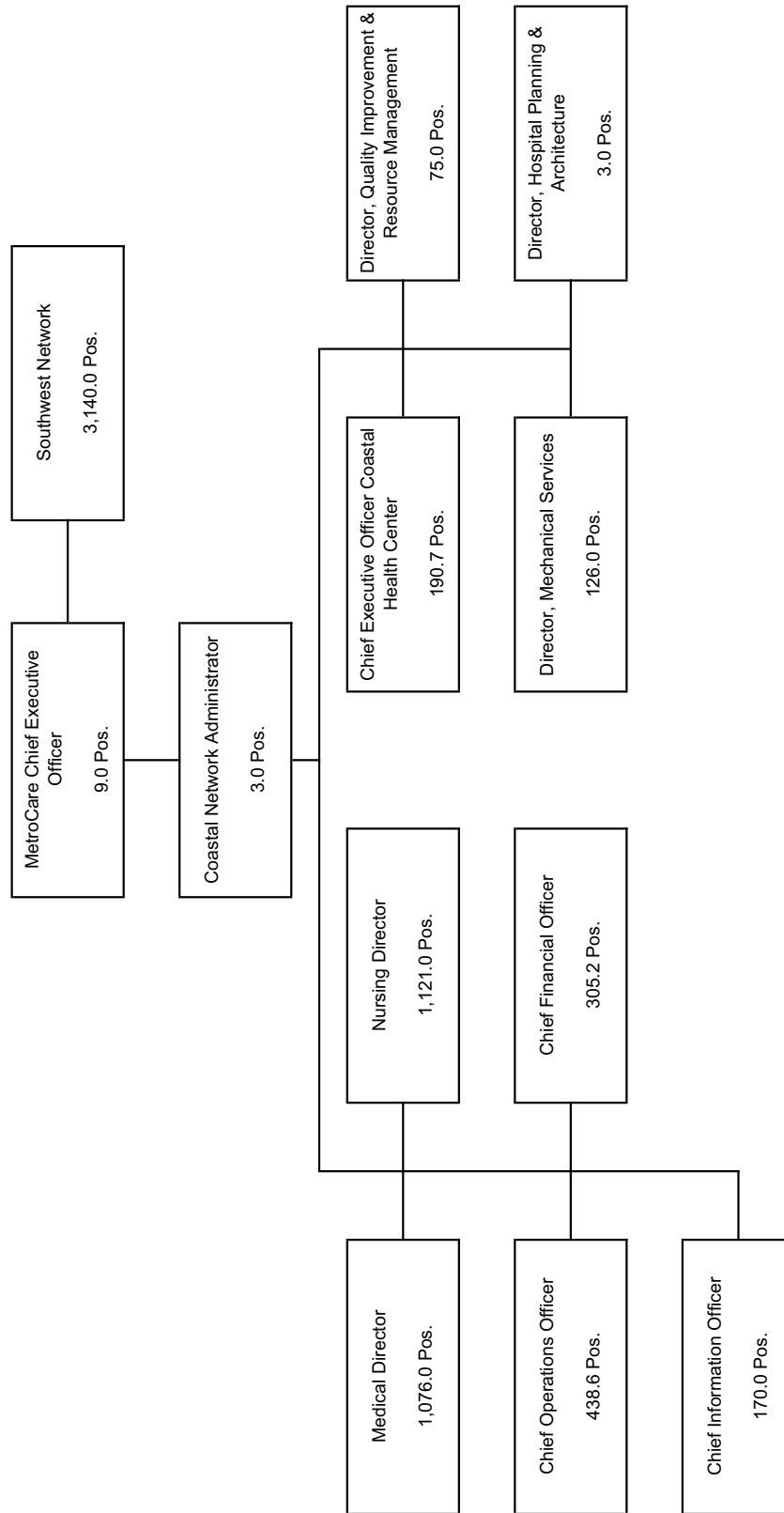


Health Services - Office of Managed Care
2007-08 Proposed Budget Total Positions: 203.0



Health Services - Coastal Network

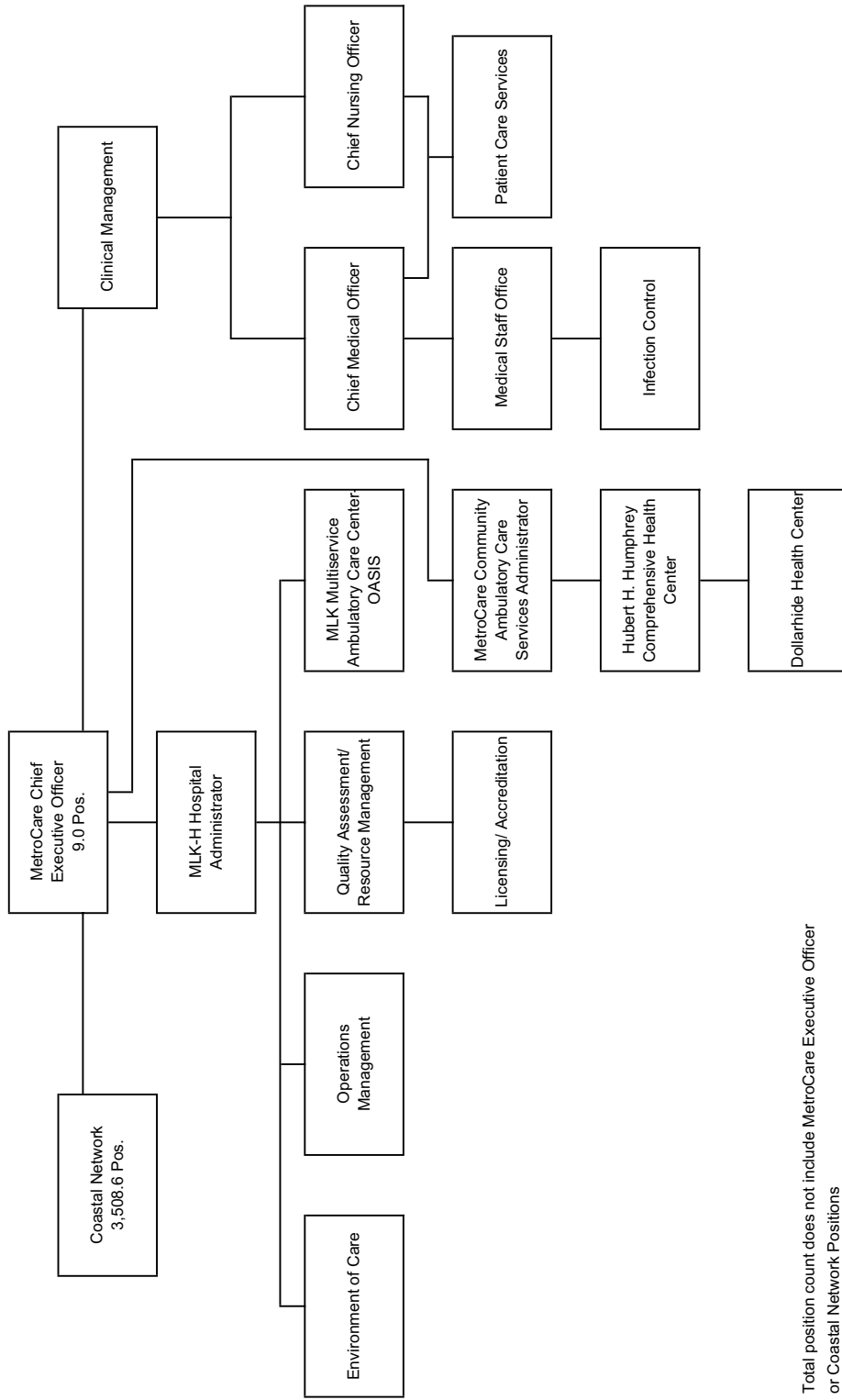
2007-08 Proposed Budget Total Positions: 3,508.5*



* Total position count does not include MetroCare Executive Officer and Southwest Network positions.



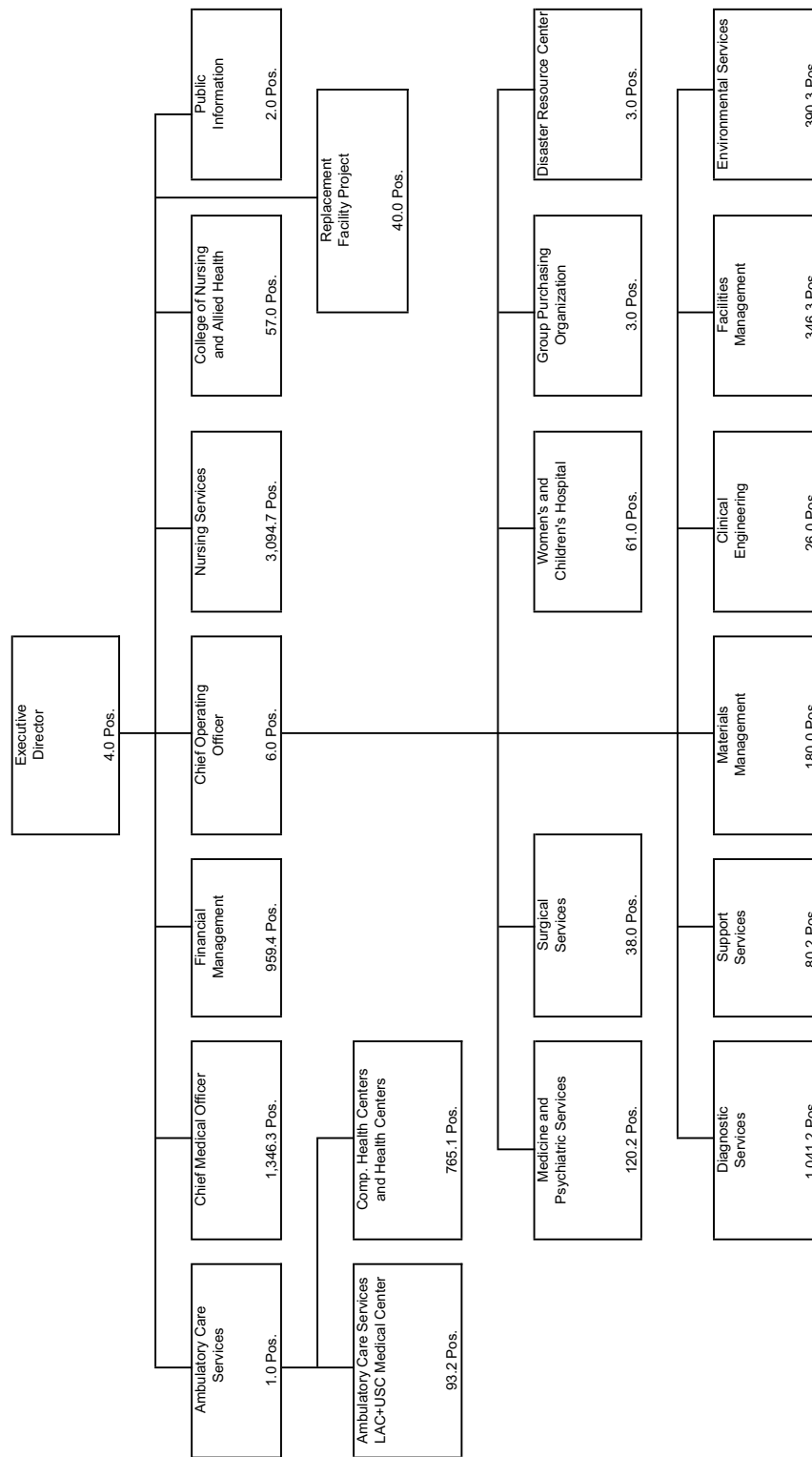
Health Services - Southwest Network
2007-08 Proposed Budget Total Positions: 3,139.8*



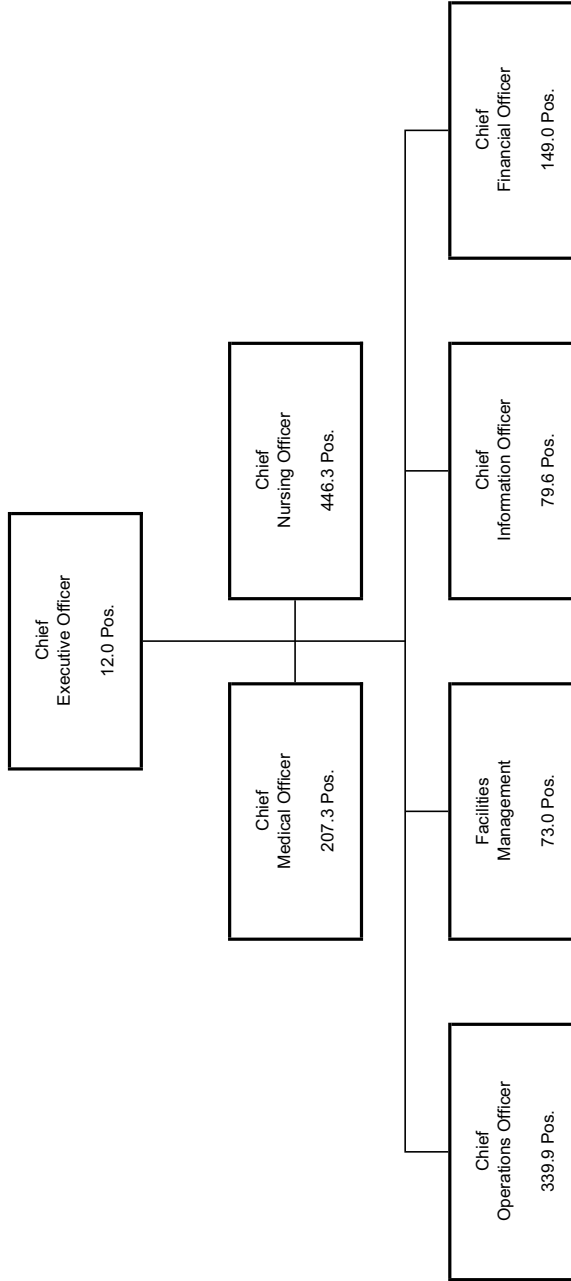
* Total position count does not include MetroCare Executive Officer or Coastal Network Positions



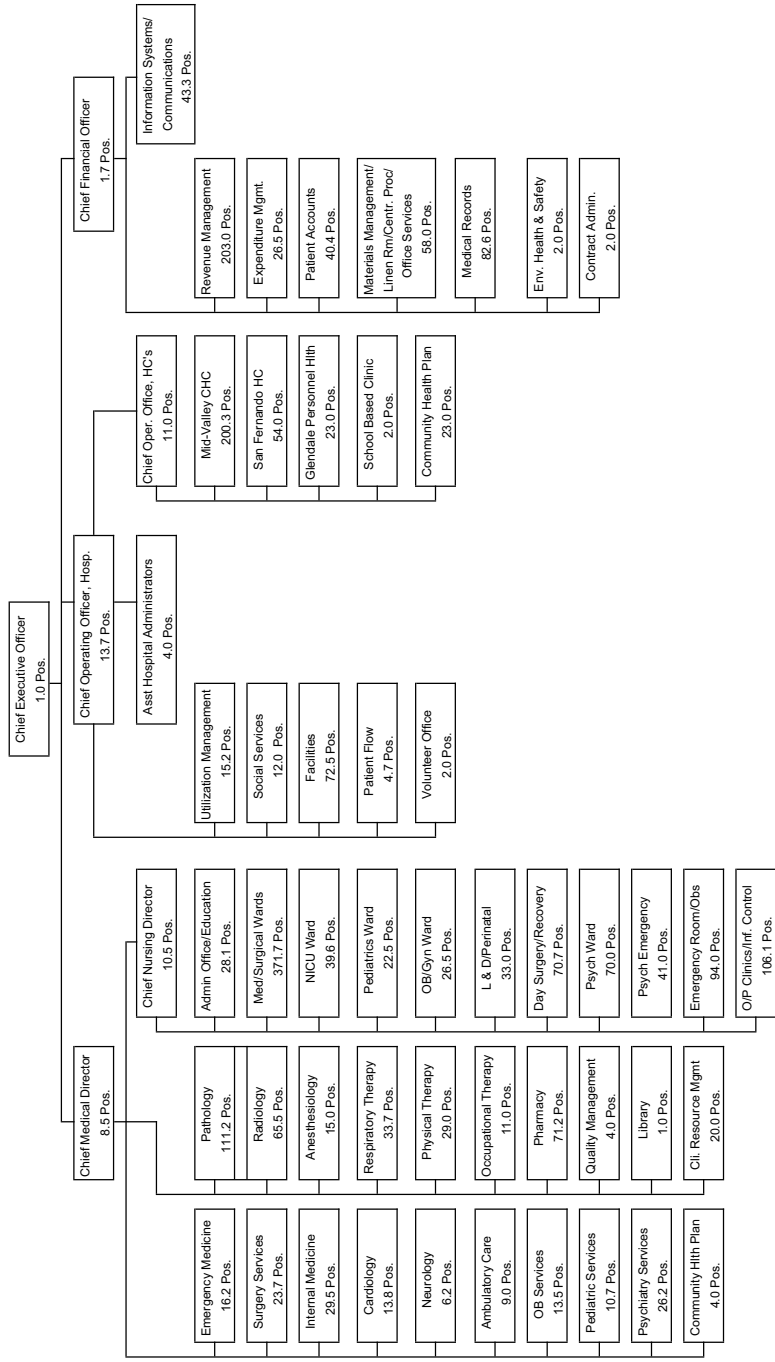
**Health Services - LAC+USC Healthcare Network
2007-08 Proposed Budget Total Positions: 8,657.9**



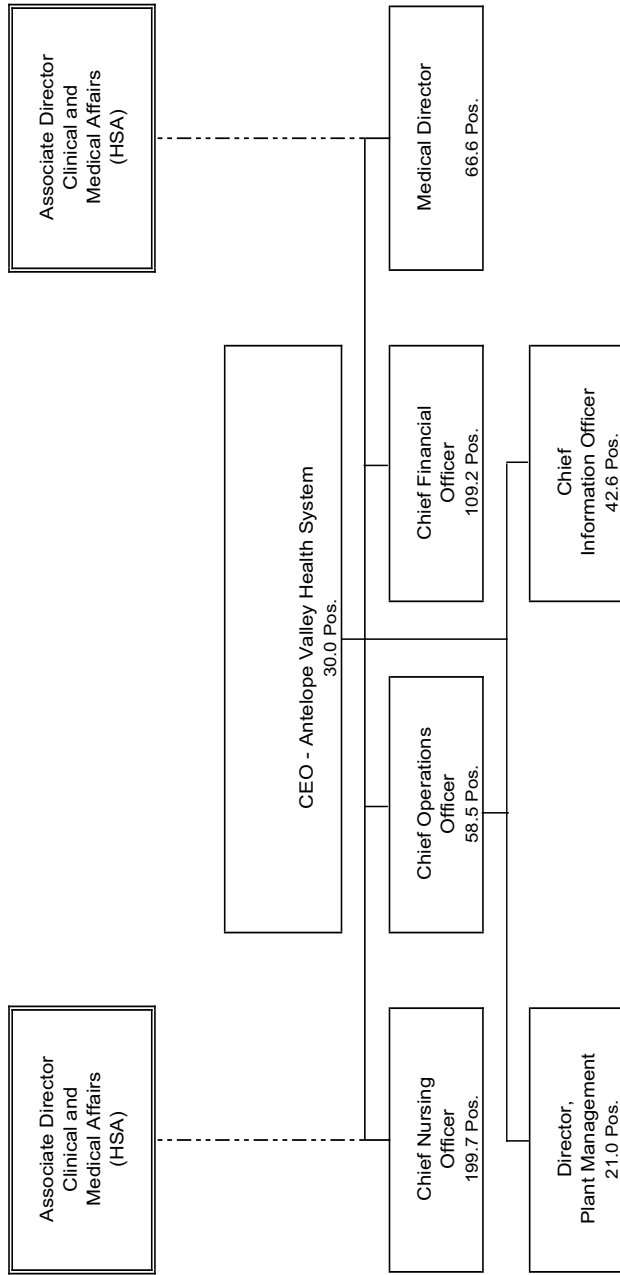
Health Services - Rancho Los Amigos National Rehabilitation Center
2007-08 Proposed Budget Total Positions: 1,307.1



Health Services - ValleyCare Network
2007-08 Proposed Budget Total Positions: 2,862.1
Total Positions San Fernando Valley only: 2,334.5



Health Services - ValleyCare Network
2007-08 Proposed Budget Total Positions: 2,862.1
Total Positions Antelope Valley only: 527.6



HOMELESS AND HOUSING PROGRAM

HOMELESS AND HOUSING PROGRAM Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 20,000,000.00	\$ 29,860,000	\$ 101,145,000	\$ 80,905,000	\$ 80,905,000	\$ (20,240,000)
GROSS TOTAL	20,000,000.00	29,860,000	101,145,000	80,905,000	80,905,000	(20,240,000)
NET TOTAL	20,000,000.00	29,860,000	101,145,000	80,905,000	80,905,000	(20,240,000)
NET COUNTY COST	20,000,000.00	29,860,000	101,145,000	80,905,000	80,905,000	(20,240,000)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC ASSISTANCE		OTHER ASSISTANCE	

Mission Statement

The Homeless and Housing Program (HHP) is designed to reduce the number of homeless individuals and families in Los Angeles County using a regional and multi-dimensional approach to increasing housing and supportive services. The HHP provides funding to: finance emergency shelters; provide for acquisition and/or predevelopment loans; provide for capital and operating subsidies; and provide ongoing funding for supportive services. The HHP will create more housing opportunities to prevent people from becoming homeless, enhance the capacity to re-house homeless individuals and families in units they can afford throughout the County, and increase homeownership opportunities.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost decrease of \$20.2 million attributable to the utilization of one-time funding by County departments and contract agencies providing homeless and housing programs. The Proposed Budget includes \$80.9 million in funding for both one-time and ongoing homeless assistance programs which include: rental subsidies, eviction protection, and moving assistance; low cost predevelopment loans for developers of special needs and affordable housing; capital subsidies for developers of emergency, transitional and permanent supportive housing; housing assistance and supportive services for homeless persons discharged from County facilities; locally defined programs that fill gaps in existing "continuum of care" support service systems to reduce or prevent homelessness; and assist in building infrastructure in areas that do not have well-developed systems.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (23,240,000)	\$ --	\$ --	\$ (23,240,000)	--
	<u>Rental Subsidies/Moving Assistance/Eviction Protection:</u> Reflects utilization of one-time funding to County departments and contract agencies providing services including transitional shelter, eviction protection, in-reach case management, and hospital patient recuperative care services for the homeless. <i>Supports Countywide Strategic Plan Goal 5.</i>				
2.	\$ 1,000,000	\$ --	\$ --	\$ 1,000,000	--
	<u>Homeless and Housing Program:</u> Reflects a shift in funding from the Department of Public Social Services General Relief Indigent Aid program for emergency shelters. <i>Supports Countywide Strategic Plan Goal 5.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	\$ 2,000,000	\$ --	\$ --	\$ 2,000,000	--
<p><u>Respite Center for Homeless Families</u>: Reflects one-time funding for construction of a respite center for homeless families. <i>Supports Countywide Strategic Plan Goal 5.</i></p>					
Total	\$ (20,240,000)	\$ 0	\$ 0	\$ (20,240,000)	0.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Professional Services	29,860,000	101,145,000	80,905,000	(20,240,000)
Total Services and Supplies	29,860,000	101,145,000	80,905,000	(20,240,000)
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	29,860,000	101,145,000	80,905,000	(20,240,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	29,860,000	101,145,000	80,905,000	(20,240,000)
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	29,860,000	101,145,000	80,905,000	(20,240,000)



HUMAN RELATIONS COMMISSION

ROBIN S. TOMA, EXECUTIVE DIRECTOR

HUMAN RELATIONS COMMISSION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,593,110.05	\$ 1,982,000	\$ 1,982,000	\$ 2,482,000	\$ 2,310,000	\$ 328,000
SERVICES & SUPPLIES	1,027,597.91	1,268,000	1,268,000	1,533,000	1,059,000	(209,000)
OTHER CHARGES	17,782.47	25,000	25,000	18,000	24,000	(1,000)
FIXED ASSETS - EQUIPMENT	23,977.38	0	0	0	0	0
GROSS TOTAL	2,662,467.81	3,275,000	3,275,000	4,033,000	3,393,000	118,000
NET TOTAL	2,662,467.81	3,275,000	3,275,000	4,033,000	3,393,000	118,000
REVENUE	204,311.05	377,000	377,000	232,000	232,000	(145,000)
NET COUNTY COST	2,458,156.76	2,898,000	2,898,000	3,801,000	3,161,000	263,000
BUDGETED POSITIONS	22.0	23.0	23.0	29.0	25.0	2.0
REVENUE DETAIL						
FEDERAL - OTHER	\$ 31,526.55	\$ 290,000	\$ 290,000	\$ 145,000	\$ 145,000	\$ (145,000)
CHARGES FOR SERVICES - OTHER	23,357.00	0	0	0	0	0
MISCELLANEOUS	49,427.50	87,000	87,000	87,000	87,000	0
OPERATING TRANSFERS IN	100,000.00	0	0	0	0	0
TOTAL REVENUE	204,311.05	377,000	377,000	232,000	232,000	(145,000)

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
OTHER PROTECTION

Mission Statement

To foster harmonious and equitable intergroup relations, empower communities and institutions to engage in nonviolent conflict resolution, and promote an informed and inclusive multi-cultural Los Angeles County.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$263,000 to fund 1.0 position to handle increasing administrative requirements, 1.0 position to replace an information technology consultant contractor, costs for a security system and the Information Technology Shared Services (ITSS) program, partially offset by the deletion of one-time funding for ITSS and a reduction of funding for rent charges, and for Board-approved increases in salaries and employee benefits. The Proposed Budget also reflects the deletion of one-time carryover funding for the ABC Safe Schools Initiative.

Strategic Planning

The Human Relations Commission seeks programs that improve the efficiency, quality and responsiveness of County services to all residents; improve the administration and effectiveness of services provided through social services contractors, including identification and evaluation of approaches to best leverage contract development and monitoring expertise. The Commission recognizes this is a valuable opportunity to address major human relations challenges from a prevention-oriented, proactive and collaborative approach.



Critical Needs

The Commission is requesting additional funding for: 1) \$513,000 and 2.0 positions for the Building Bridges initiative, which will establish human relations infrastructure in schools and communities through the Commission's Zerohour Schools project; 2) \$334,000 and 1.0 position to establish a youth human relations leadership camp, which will fill a critical void left by the closing of the National Conference of Community and Justice's Brotherhood/Sisterhood Camp; 3) \$103,000 and 1.0 position for the Conflict Prevention in Transitioning Communities initiative, that will enhance capacity to prevent conflict and violence stemming from intergroup issues in transitioning communities; and 4) \$64,000 for staff training to increase utilization of information technology that will improve staff productivity and effectiveness.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 88,000	\$ --	\$ --	\$ 88,000	1.0
	<i><u>Administrative Service:</u> Reflects an increase in funding and 1.0 position for a supervisory staff to handle increasing administrative requirements. Supports Countywide Strategic Plan Goal 3.</i>				
2.	\$ 51,000	\$ --	\$ --	\$ 51,000	1.0
	<i><u>Information Technology Service:</u> Reflects an increase in funding and 1.0 position to replace an information technology consultant contractor, partially offset by a reduction of contract costs. Supports Countywide Strategic Plan Goal 3.</i>				
3.	\$ 53,000	\$ --	\$ --	\$ 53,000	--
	<i><u>Security System:</u> Reflects an increase in one-time funding (\$41,000) and ongoing funding (\$12,000) for the installation of security doors and telephone system to improve safety for departmental staff and visitors. Supports Countywide Strategic Plan Goal 3.</i>				
4.	\$ (77,000)	\$ --	\$ --	\$ (77,000)	--
	<i><u>Information Technology Shared Services (ITSS) Program:</u> Reflects a net reduction of funding (deletion of \$100,000 one-time and addition of \$23,000 ongoing expenditures) for the ITSS Program implemented by the Internal Services Department. The ITSS Program provides centrally hosted "back-office" systems (email, calendars, file sharing and other applications) to small and medium-sized departments. Supports Countywide Strategic Plan Goal 3.</i>				
5.	\$ (145,000)	\$ --	\$ (145,000)	\$ --	--
	<i><u>ABC Safe Schools Initiative:</u> Reflects the deletion of one-time carryover grant funding to finance a collaborative partnership between ABC Unified School District, Probation Department, Sheriff's Department, Mental Health Department, and the Human Relations Commission. Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 131,000	\$ --	\$ --	\$ 131,000	--
	<i><u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.</i>				
2.	\$ 13,000	\$ --	\$ --	\$ 13,000	--
	<i><u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.</i>				
3.	\$ 3,000	\$ --	\$ --	\$ 3,000	--
	<i><u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	\$ 2,000	\$ --	\$ --	\$ 2,000	--
	<u>Retirement Buy-Down</u> : Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				
5.	\$ (1,000)	\$ --	\$ --	\$ (1,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87)</u> : Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
Total	\$ 118,000	\$ 0	\$ (145,000)	\$ 263,000	2.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Community Crisis Response and Public Safety</u>					
<u>Total Program Costs</u>	\$ 665,000	\$ --	\$ --	\$ 665,000	5.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 665,000	\$ --	\$ --	\$ 665,000	5.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099 and 7425, as amended by Ordinances 8118, 10, 532, and 10, 921, and the County Administrative Code.

Provides County residents, communities, schools, and other stakeholder communities experiencing intergroup tensions intervention services, including leadership in developing a response plan, asset mapping, mediation, technical assistance, outreach, intervention services, advocacy with elected officials and other stakeholders, community organizing, and building collaborations, all in multicultural, multilingual settings. Also seeks to provide victims of hate crime direct, appropriate victim assistance services including how to: access victim assistance funds, manage the criminal justice proceedings, and respond to media attention relating to their case. Additionally, provides analysis of hate crimes in the County to ensure communities at risk of damage to persons, property or communities receive needed County human relations services.

Program Result: Communities, institutions and individuals directly threatened or victimized due to intergroup bias, crisis or public controversy are provided appropriate services, funds or tools that: a) lessen or avoid tension, anxiety, injury or property damage; and b) promote long-term solutions and healthy, diverse communities.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of communities, institutions and individuals provided assistance that rank the services provided as useful or high quality to lessen anxiety, tension, damage or injury	89%	80%	90%	90%
Percentage of crisis response requests for Human Relations Commission (HRC) services that resulted in action by the HRC, compared to crisis where HRC services were requested and not obtained	79%	75%	75%	75%
<u>Operational Measures</u>				
Number of communities, institutions and individuals requesting HRC crisis intervention assistance	50	71	75	75
Number of communities, institutions and individuals provided services, funds or tools	44	53	60	60
Number of staff volunteer hours spent on crisis response program area ⁽¹⁾	30,340	n/a	n/a	n/a

Explanatory Note(s):

(1) This measure was deleted from performance measures effective fiscal year (FY) 2005-06.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Hate Crime, Bias and Discrimination Awareness and Education</u>					
<u>Total Program Costs</u>					
\$ 400,000	\$	--	\$	\$ 400,000	3.0
<u>Less Administration</u>					
\$ --	\$	--	\$	\$ --	--
<u>Net Program Costs</u>					
\$ 400,000	\$	--	\$	\$ 400,000	3.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099 and 7425, as amended by Ordinances 8118, 10, 532, and 10, 921, and the County Administrative Code.

Provides County residents with education, outreach, skills and tools to prevent hate crimes, bias and discrimination; provides law enforcement with additional tools and skills to prevent and respond to hate crimes, bias, hate incidents; educates potential hate crime victims and their advocates on how to access needed services; and builds the capacity of hate crime victim assistance advocates to more effectively do multicultural, multilingual community education, outreach and advocacy to targeted communities.

Program Result: County residents and law enforcement officials are better prepared to effectively prevent and respond to crimes, hate incidents, bias and discriminatory acts or behaviors.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of training/education participants who rank services provided as satisfactory or higher	82%	92%	93%	95%
Percentage of hate crime victims served by HRC programs who rank services provided as satisfactory or higher	78%	89%	90%	90%
Percentage of hate crime victims served by HRC programs who rank law enforcement services as satisfactory or higher ⁽¹⁾	12%	55%	55%	60%
<u>Operational Measures</u>				
Number of law enforcement or County residents receiving HRC training	3,079	2,841	3,000	3,500
Number of web-site hits/visitors on pages of HRC web-site related to this program ⁽²⁾	12,624	31,942/11,096	45,000/12,500	50,000/15,000

Explanatory Note(s):

- (1) Indicator used through FY 2004-05 - Percentage of hate crime victims who, after being served by HRC programs, rank law enforcement services as improved.
- (2) This measure is being modified to include the word "visitors" to update performance measure to reflect the industry standard measurement beginning with FY 2005-06.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Positive Intergroup Relations</u>					
<u>Total Program Costs</u>					
\$ 797,000	\$ --	\$ 205,000	\$ 592,000	6.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 797,000	\$ --	\$ 205,000	\$ 592,000	6.0	

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099 and 7425, as amended by Ordinances 8118, 10, 532, and 10, 921, and the County Administrative Code.

Provides training, community education, media advocacy and increased awareness to needs of a pluralistic, changing society; seeks to change behavior and influence the news and entertainment industry in media portrayals and hiring practices; provides appropriate intergroup skills training to teachers, administrators, youth leaders, county human relations practitioners and general public; conducts special events to acknowledge human relations leaders and build awareness of the importance of human relations; produces appropriate community education materials, and provides public policy and legislative advocacy.

Program Result: County residents increase their understanding, appreciation and valuing of differences and similarities of individuals and cultures.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of consumers of HRC programs which surveys indicate have a change in values, attitudes or behavior towards targeted group	98%	74%	80%	85%
Number of human relations programs newly institutionalized this past year in communities, schools or workplaces due to HRC work	15	13	15	18
<u>Operational Measures</u>				
Number of web-site hits/visitors ⁽¹⁾	753,202	961,017/ 88,064	1,000,000/ 100,000	1,125,000/ 125,000
Number of publications/materials distributed related to this program	34,063	42,460	75,000	100,000

Explanatory Note(s):

(1) This measure is being modified to include the word "visitors" to update performance measure to reflect the industry standard measurement beginning with FY 2005-06.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Countywide Human Relations Network</u>					
<u>Total Program Costs</u>	\$ 533,000	\$ --	\$ --	\$ 533,000	4.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 533,000	\$ --	\$ --	\$ 533,000	4.0

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099 and 7425, as amended by Ordinances 8118, 10, 532, and 10, 921, and the County Administrative Code.

Builds networks in communities to support countywide human relations plans and programs; provides communities with tools to support tone-setting education programs that value diversity and similarities; builds networks in corporations, schools, law enforcement and other key stakeholder groups to support countywide human relations plans and programs; assists stakeholders in building local networks and capacity to support human relations mechanisms; analyzes and evaluates human relations community-based programs and procedures for effectiveness; and provides resources, trainings and materials to support community-based human relations plans and programs.

Program Result: Communities are provided the tools to better address human relations issues.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of human relations communities that are part of HRC's networks or programs	35	37	38	41
Percentage of Los Angeles County population served by city based human relations commissions or organizations ⁽²⁾	65%	61%	68%	68%
Percentage of existing city-based human relations commissions or organizations who maintain or increase HRC resources	94%	94%	97%	97%
<u>Operational Measures</u>				
Number of requests for HRC assistance or capacity building expertise	67	90	100	100
Number of HRC or partner staff/volunteer hours provided by human relations communities ⁽³⁾	101,428	n/a	n/a	n/a

Explanatory Note(s):

- (1) The number of budgeted positions for each program area may not be the same as the number of positions designated for that program area on the HRC organizational chart. The numbers in this document reflect the totals derived from an organizational time study conducted by the HRC staff.
 - (2) This indicator was derived by dividing the number of residents of cities/unincorporated areas served by Commission programs by the estimated total number of County residents using current census figures.
 - (3) This measure was deleted from performance measures effective FY 2005-06.
- n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration					
<u>Total Program Costs</u>					
\$ 998,000	\$ --	\$ 27,000	\$ 971,000	7.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 998,000	\$ --	\$ 27,000	\$ 971,000	7.0	

Authority: Non-mandated, discretionary program - Article XXIX of County Ordinances 4099 and 7425, as amended by Ordinances 8118, 10, 532, and 10, 921, and the County Administrative Code.

Provides overall administrative, operational, programmatic management, support and services of Commission programs. Also provides departmental accounting, budgeting, personnel/payroll, and materials management.

Program Result: Commission members and staff are provided the executive leadership and administrative resources and support required to effectively promote positive intergroup relations among Los Angeles County residents.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Finance and budget				
Timely budget reporting and budget compliance	n/a	83%	100%	100%
Human resources and personnel				
Timely performance evaluations	n/a	100%	80%	100%
Timely recruitment of personnel	n/a	87%	100%	100%
Purchasing and Contracts				
Effective contract management ⁽¹⁾	n/a	100%	100%	100%
Information technology				
System availability	n/a	95%	95%	95%
Risk management				
Management of worker's compensation claims	n/a	100%	100%	100%
<u>Operational Measures</u>				
Numbers of times department met Chief Administrative Office (CAO) deadline for submittal of budget status reports and annual budget request, based upon timely and accurate provision of information from CAO	n/a	5	6	6
Number of performance evaluations completed at time of semi-annual reports	n/a	18	23	25
Number of budgeted permanent positions filled (vacancy rate)	n/a	19	23	25
Percentage of time information systems are operational during normal business hours, including intranet and internet	n/a	95%	95%	95%
Number of new workers' compensation claims reported and the ratio of claims reported to the total employee count for the Commission	0:0	1:22	0:23	0:25



Explanatory Note(s):

(1) This indicator assesses the Commission's ability to ensure that contractors do not perform contracted duties outside of the period of time designated in the contract and/or before Board approval (where applicable).
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 3,393,000	\$ 0	\$ 232,000	\$ 3,161,000	25.0



DEPARTMENTAL DETAIL SUMMARY

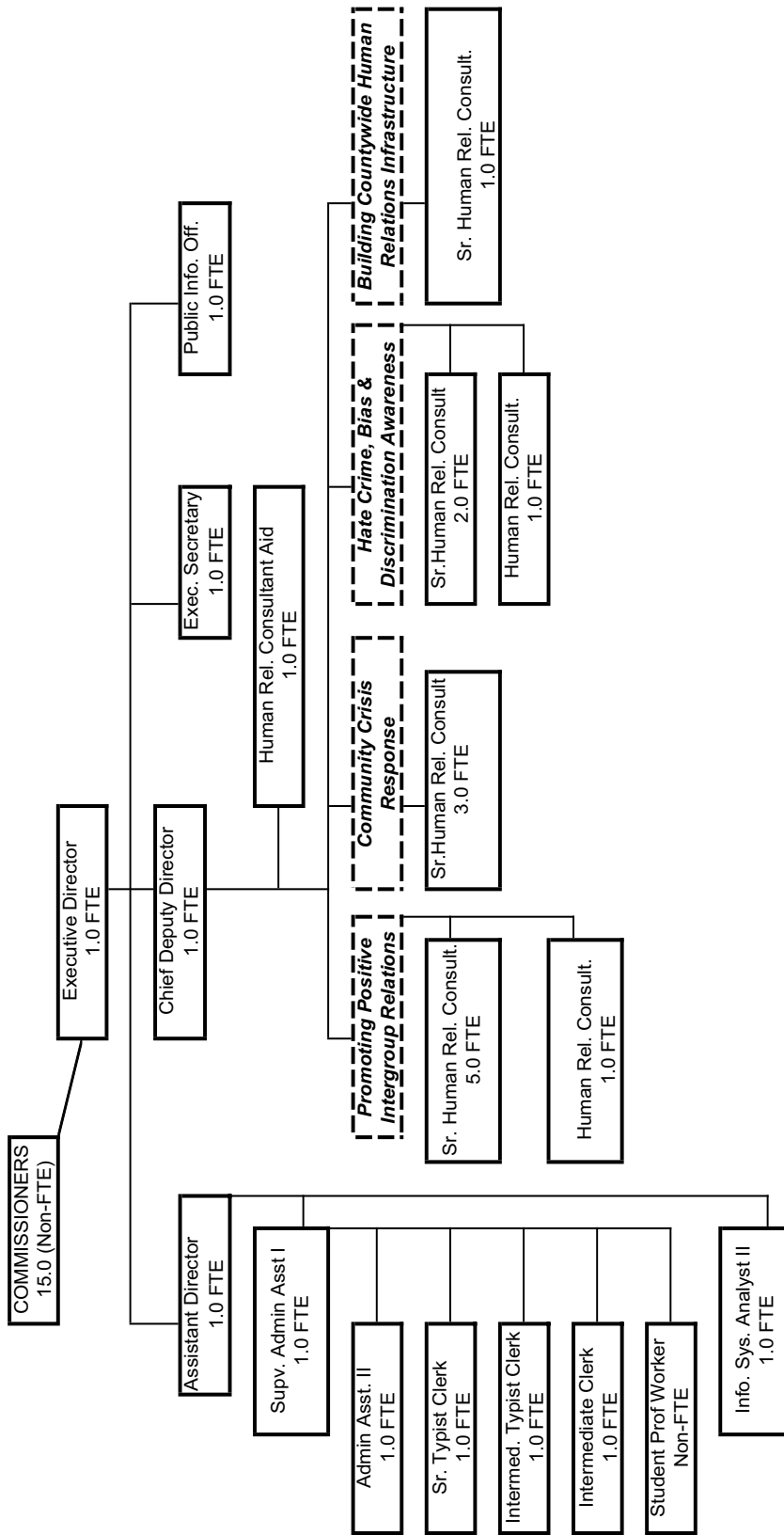
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	1,438,000	1,438,000	1,663,000	225,000
Cafeteria Plan Benefits	163,000	163,000	198,000	35,000
Deferred Compensation Benefits	55,000	55,000	63,000	8,000
Employee Group Ins - E/B	13,000	13,000	20,000	7,000
Retirement - Employee Benefits	312,000	312,000	363,000	51,000
Workers' Compensation	1,000	1,000	3,000	2,000
Employee Benefits Total	544,000	544,000	647,000	103,000
 Total Salaries and Employee Benefits	 1,982,000	 1,982,000	 2,310,000	 328,000
<u>Services and Supplies</u>				
Communications	35,000	35,000	35,000	0
Computing - Personal	105,000	105,000	29,000	(76,000)
Contracted Program Services	650,000	650,000	460,000	(190,000)
Information Technology - Security	1,000	1,000	1,000	0
Information Technology Services	67,000	67,000	68,000	1,000
Insurance	8,000	8,000	8,000	0
Maintenance - Buildings and Improvements	78,000	78,000	78,000	0
Maintenance - Equipment	13,000	13,000	13,000	0
Miscellaneous Expense	5,000	5,000	5,000	0
Office Expense	75,000	75,000	76,000	1,000
Professional Services	0	0	1,000	1,000
Publication and Legal Notices	20,000	20,000	20,000	0
Rents and Leases - Bldg and Improvements	0	0	60,000	60,000
Rents and Leases - Equipment	7,000	7,000	7,000	0
Special Departmental Expense	60,000	60,000	30,000	(30,000)
Technical Services	0	0	10,000	10,000
Telecommunications	0	0	13,000	13,000
Training	17,000	17,000	18,000	1,000
Transportation and Travel	29,000	29,000	29,000	0
Utilities	98,000	98,000	98,000	0
 Total Services and Supplies	 1,268,000	 1,268,000	 1,059,000	 (209,000)
<u>Other Charges</u>				
Interest - Other Long-Term Debts	25,000	25,000	24,000	(1,000)
 Total Other Charges	 25,000	 25,000	 24,000	 (1,000)
<u>Fixed Assets</u>				
 Total Fixed Assets	 0	 0	 0	 0
<u>Other Financing Uses</u>				
 Total Other Financing Uses	 0	 0	 0	 0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	3,275,000	3,275,000	3,393,000	118,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	3,275,000	3,275,000	3,393,000	118,000
REVENUES:				
Intergovernmental Revenues-Federal	290,000	290,000	145,000	(145,000)
Miscellaneous Revenues	87,000	87,000	87,000	0
TOTAL REVENUES	377,000	377,000	232,000	(145,000)
NET COUNTY COST	2,898,000	2,898,000	3,161,000	263,000



HUMAN RELATIONS COMMISSION
Robin S. Toma, Executive Director
Proposed Budget Positions = 25.0
FY 2007-08



FTE = Full-Time Equivalent



HUMAN RESOURCES

MICHAEL J. HENRY, DIRECTOR OF PERSONNEL

HUMAN RESOURCES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 20,870,741.33	\$ 21,738,000	\$ 26,151,000	\$ 30,663,000	\$ 29,360,000	\$ 3,209,000
SERVICES & SUPPLIES	12,802,016.29	12,919,000	15,216,000	15,884,000	14,878,000	(338,000)
OTHER CHARGES	43,442.38	38,000	38,000	39,000	36,000	(2,000)
FIXED ASSETS - EQUIPMENT	83,740.45	155,000	155,000	192,000	155,000	0
GROSS TOTAL	33,799,940.45	34,850,000	41,560,000	46,778,000	44,429,000	2,869,000
INTRAFUND TRANSFERS	(20,027,793.79)	(19,706,000)	(20,323,000)	(23,493,000)	(21,994,000)	(1,671,000)
NET TOTAL	13,772,146.66	15,144,000	21,237,000	23,285,000	22,435,000	1,198,000
REVENUE	6,524,741.18	6,821,000	12,914,000	13,553,000	13,381,000	467,000
NET COUNTY COST	7,247,405.48	8,323,000	8,323,000	9,732,000	9,054,000	731,000
BUDGETED POSITIONS	257.0	257.5	257.5	303.5	271.5	14.0
REVENUE DETAIL						
AUDITING - ACCOUNTING FEES	\$ 256.55	\$ 0	\$ 0	\$ 0	\$ 0	0
PERSONNEL SERVICES	(45.00)	0	759,000	759,000	759,000	0
CHARGES FOR SERVICES - OTHER	6,424,191.63	6,760,000	12,088,000	12,727,000	12,555,000	467,000
MISCELLANEOUS	72,006.00	61,000	67,000	67,000	67,000	0
OPERATING TRANSFERS IN	28,332.00	0	0	0	0	0
TOTAL REVENUE	6,524,741.18	6,821,000	12,914,000	13,553,000	13,381,000	467,000

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
PERSONNEL

Mission Statement

Enhance public service through recruitment, retention, and development of employees' committed to quality performance.

2007-08 Budget Message

The 2007-08 Budget Request reflects an increase in net County cost of \$731,000 primarily attributable to staffing requirements for the continued implementation of the Learning Management System, design and implementation of the Employee Performance System, expansion of the Administrative Internship, Central Exams and Community College Programs, implementation of a Mentorship Program to meet the County's Strategic Plan, and deletion of one-time carryover funding.

Strategic Planning

The Department of Human Resources (DHR) recognizes its important role in the County's need to recruit, develop and retain an excellent workforce in order for departments to provide public services and achieve the County's goals. DHR continues to collaborate with other County departments to identify and evaluate current human resource practices for potential improvement in areas such as employee performance review, collection and tracking employee training efforts, and job applications.



Critical Needs

The Department continues its efforts in recruitment and training employees. Critical in these efforts is the required space for timely provision of examinations for various positions to allow departments to fill their vacancies and adequate facilities to schedule necessary training and to meet the increasing need for employee development courses. The Department also identified funding needs for additional staffing and related expenditures to enhance the online Learning Production and Employee Performance Management System Units.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 239,000	\$ --	\$ --	\$ 239,000	2.0
	<u>Mentorship Program:</u> Reflects funding for 2.0 positions and services and supplies to implement the Mentorship Program. Supports Countywide Strategic Plan Goal 2.				
2.	\$ 101,000	\$ 46,000	\$ 31,000	\$ 24,000	3.0
	<u>Centralized Examining and Test Research:</u> Reflects funding for 3.0 positions, offset by a reduction in services and supplies appropriation to eliminate \$88,000 in cost associated with temporary agencies for the Central Exams and Training Program. Supports Countywide Strategic Plan Goal 1.				
3.	\$ 693,000	\$ 316,000	\$ 211,000	\$ 166,000	7.0
	<u>Organizational and Employee Development Programs:</u> Reflects funding for 4.0 positions related to the Employee Performance Management System, funding for 2.0 positions related to the Community College Program, and funding for 1.0 position related to the Learning Management System (LMS). Supports Countywide Strategic Plan Goals 1 and 3.				
4.	\$ 115,000	\$ --	\$ --	\$ 115,000	2.0
	<u>Administrative Internship Program:</u> Reflects funding for 2.0 Administrative Intern positions to enhance the Internship Program bringing the total to twelve participants. Supports Countywide Strategic Plan Goal 2.				
5.	\$ 200,000	\$ --	\$ --	\$ 200,000	--
	<u>eLearning Management System (eLMS):</u> Reflects funding for services and supplies related to the continued implementation of the eLMS. Supports Countywide Strategic Plan Goal 2.				
<u>Other Changes</u>					
1.	\$ 1,972,000	\$ 899,000	\$ 600,000	\$ 473,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 209,000	\$ 107,000	\$ 72,000	\$ 30,000	--
	<u>Retiree Health Augmentation:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
3.	\$ (134,000)	\$ (81,000)	\$ (53,000)	\$ --	--
	<u>Unavoidable Costs:</u> Reflects a decrease in workers' compensation (-\$129,000) and unemployment insurance (-\$7,000) costs, offset by an increase in long-term disability (\$1,000) and life insurance (\$1,000) costs.				
4.	\$ (4,000)	\$ (2,000)	\$ (1,000)	\$ (1,000)	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5.	\$ (7,000)	\$ (5,000)	\$ (2,000)	\$ --	--
	<u>Countywide Cost Allocation Adjustment (A-87) and Risk Management Charges:</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines and a decrease in risk management insurance cost.				
6.	\$ --	\$ 391,000	\$ (391,000)	\$ --	--
	<u>Miscellaneous Adjustments:</u> Reflects realignment of revenue and intrafund transfers based on actual experience.				
7.	\$ (515,000)	\$ --	\$ --	\$ (515,000)	--
	<u>One-Time Carryover:</u> Reflects the deletion of one-time carryover funds.				
Total	\$ 2,869,000	\$ 1,671,000	\$ 467,000	\$ 731,000	14.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Human Resource Departmental Support</u>					
<u>Total Program Costs</u>					
\$ 2,670,000	\$ 1,985,000	\$ 518,000	\$ 167,000	20.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 2,670,000	\$ 1,985,000	\$ 518,000	\$ 167,000	20.0	

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.

Provides technical guidance to line human resource offices, monitors the administration of the Delegated Examination program, coordinates the development and dissemination of countywide human resource policies, investigates claims of unfair and/or inappropriate personnel practices, and coordinates countywide workforce reduction.

Program Result: Employees are treated fairly, particularly in the areas of recruitment, selection, and personnel operations.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of appeals claiming improper exam administration denied on an annual basis	86%	89%	90%	91%
Percentage of eligible lists terminated annually due to improper exam administration	1%	1%	1%	1%
Percentage of corrective actions implemented by departments annually, within six months of completion of review	100%	99%	100%	100%
<u>Operational Measures</u>				
Number of departments reviewed on an annual basis	11	5	3	10
Number of examinations reviewed on an annual basis	38	56 ⁽¹⁾	18	60
Number of applications reviewed on an annual basis	2,700	3,349	1,800	3,500

Explanatory Note(s):

(1) Includes Department of Health Services (DHS) centralized exams.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Centralized Examining and Test Research</u>					
<u>Total Program Costs</u>	\$ 6,321,000	\$ 3,408,000	\$ 1,053,000	\$ 1,860,000	46.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 6,321,000	\$ 3,408,000	\$ 1,053,000	\$ 1,860,000	46.0

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 Centralized Examining and Test Research Division is responsible for test development and administration of countywide civil service examinations. The Division conducts recruitments for sensitive and critical positions, provides examination services for various countywide classifications on open competitive or promotional basis, and conducts test research and validation services. In addition, the Division operates the Employment Services Counter (ESC), which provides a one-stop general information center for County employees and members of the public.

Program Result: County departments are provided eligible lists of qualified candidates for hiring in a timely and efficient manner for both promotional and open competitive examinations.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Average number of days to complete promotional exams	223	224 ⁽¹⁾	224	224
Average number of days to complete open competitive exams	129	113	113	113
Number of eligibles certified	25,501 ⁽²⁾	11,917	13,700	15,700
<u>Operational Measures</u>				
Number of applications received	59,448 ⁽³⁾	32,839	37,700	43,000
Number of promotional exams conducted	89 ⁽⁴⁾	69	70	70
Number of open competitive exams conducted	75 ⁽⁴⁾	88	90	90
Number of job analyses conducted	14	43	45	45
Number of written tests conducted	478	642	660	660
Number of written test administered to candidates	34,423 ⁽⁵⁾	19,904	22,000	23,000
Number of appraisals of promotability (AP) processed	4,768	4,851	5,000	5,100
Number of performance tests administered	4,875	4,269	4,900	4,900
Number of rating from records processed	1,274	3,122	3,200	3,300
Number of test reviews conducted	900	778	900	1,000
Number of customers served at ESC	30,160	29,000	33,000	34,000
Number of telephone calls processed in ESC	114,745	107,000	108,500	110,000
Number of interviews administered	1,027	1,563	1,650	1,700
Number of written tests developed	9	11	13	15
Number of visits to the online Test Preparation System	140,000	150,000	165,000	165,000
Number of tests taken on the online Test Preparation System	80,000	127,500	130,000	130,000



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number of recruitment activities/plans implemented for hard-to-recruit positions	40	108	110	110
Number of offsite recruitments	n/a	102	120	120
Number of Board and executive referrals	n/a	75	80	85
Number of trainings/presentations conducted	n/a	13	17	20
Number of certification lists requested	n/a	780	850	850

Explanatory Note(s):

- (1) Completion of promotional exams are dependent upon timely submission of APs by departments.
 - (2) Includes 15,000 Firefighter Trainee eligibles.
 - (3) Includes 21,000 Firefighter Trainee applications received.
 - (4) Included exams from Department of Children and Family Services (DCFS) since the Department had a full-time Human Resources Analyst III assigned to DCFS with oversight over their examination program.
 - (5) Includes 16,000 written tests administered for Firefighter Trainee.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Ombudsman/Community Liaison</u>				
<u>Total Program Costs</u>				
\$ 1,924,000	\$ 1,273,000	\$ 307,000	\$ 344,000	11.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 1,924,000	\$ 1,273,000	\$ 307,000	\$ 344,000	11.0

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.

Produces organizational brochures, flyers and informational material; represents the County at recruitment fairs; manages the *LA County STARS!* Program; facilitates Board-ordered community outreach programs focusing on local university students and emancipated foster youth; and handles individual complaints from County employees on personnel issues.

Program Result: Community receives information regarding community events and volunteer opportunities with the County. Also, provide County employees with information regarding employee recognition programs.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage change of Community-Based Enterprise Education Program (C-BEEP) applicants placed	68%	70%	70%	65%
Percentage of C-BEEP site visits conducted	87%	78%	100%	100%
<u>Operational Measures</u>				
Annual number of C-BEEP applicants	258	320	352	387
Number of C-BEEP applicants placed	176	225	246	250
Number of C-BEEP site visits conducted	153	176	246	250



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Human Resource Impact Team</u>					
<u>Total Program Costs</u>					
\$ 1,077,000	\$ 953,000	\$ 124,000	\$ --	9.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,077,000	\$ 953,000	\$ 124,000	\$ --	9.0	

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.

Provide services to support functions that client departments require such as assessing personnel needs of the department, train staff on personnel policies and procedures, and establish and oversee implementation of a human resources plan.

Program Result: Improve Department's personnel service delivery.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Effect a 20 percent improvement rate in:				
Time frame in filling vacancies ⁽¹⁾	n/a	n/a	n/a	n/a
Time frame returning employees to work ⁽¹⁾	n/a	n/a	n/a	n/a
Time frame for administering discipline ⁽¹⁾	n/a	n/a	n/a	n/a

Operational Measures
Currently being developed

Explanatory Note(s):
(1) Currently developing tracking process.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Organizational and Employee Development</u>					
<u>Total Program Costs</u>					
\$ 11,349,000	\$ 3,881,000	\$ 1,522,000	\$ 5,946,000	63.5	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 11,349,000	\$ 3,881,000	\$ 1,522,000	\$ 5,946,000	63.5	



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.

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

Program Result: Develop and improve knowledge and skills of employees, and improve County employees' work life.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of program participants utilizing knowledge and skills acquired in the program in their job	92%	93%	93%	93%
Percentage of program participants for whom program content is relevant to their current jobs	95% ⁽¹⁾	97%	97%	97%
Percentage of Academy programs for which statistically significant knowledge gain is demonstrated	100%	100%	100%	100%
<u>Operational Measures</u>				
Percentage of certificate programs that incorporate at least one learning experience involving the application of learned knowledge or skill to work activity, problem, or issue	100%	100%	100%	100%
Number of employees trained	7,384	9,562	9,825	13,244
Number of training hours delivered	164,466	195,568	246,694	279,343
Number of training classes conducted	339	420	479	535

Explanatory Note(s):

(1) Program content may not be relevant to a participant's current job because many programs are designed to prepare individuals for future jobs. This participant would not be expected to apply the program content on the current job.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Employee Benefits</u>				
<u>Total Program Costs</u>				
\$ 5,745,000	\$ 3,323,000	\$ 2,422,000	\$ --	31.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,745,000	\$ 3,323,000	\$ 2,422,000	\$ --	31.0

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 the County benefit programs that include group insurance programs (medical, dental, and life), deferred compensation 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 benefit services to all County employees through annual benefits open enrollment campaigns for Choices, Options, Flex/MegaFlex, and COBRA. The Division also administers ongoing monthly benefit enrollments for new employees and maintains a customer service telephone hotline and an employee benefits web-site to assist employees. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues.



Program Result: County employees receive employee benefits in a timely, efficient, fair, and compliant manner that is communicated to them in a customer supportive environment.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percentage of employee benefit enrollment and coverage problems resolved by end of month following receipt	97%	99%	99%	99%
Average time to answer the telephone hotline during peak months (minutes)	1.99	1.80	1.80	1.80
Percentage child support orders processed within 20 days	100%	100%	100%	100%
Percentage of survey responses indicating web enrollment is clear and easy to use	89%	90%	90%	90%
Percentage of survey responses indicating web enrollment guide provided relevant information	n/a	99.5%	99%	99%
Percentage of Pension Saving Plan (PSP) distributions verified and authorized in the same month requested/eligible	98%	100%	98%	98%
Percentage deferred compensation payroll errors and omissions resolved within the month reported	90%	98%	95%	95%
Percentage of marital interest documents processed within 30 days	90%	95%	98%	98%
Percentage of negotiation, development and timely filing of all medical, dental, and life insurance contracts	100%	100%	100%	100%
Operational Measures				
Annual number of benefit problem cases closed within 60 days	2,500	2,424	2,500	2,500
Number of calls answered on telephone hotline during peak months	29,000	23,152	25,000	25,000
Annual number of calls answered on telephone hotline	56,000	45,368	46,000	46,000
Daily average wait time on telephone hotline (minutes)	1.55	1.40	1.40	1.40
Annual number of child support orders processed	7,200	1,975	2,500	2,500
Annual number of responses to survey	6,839	4,159	4,500	4,500
Annual number of responses indicating web process clear and easy to use	6,080	2,770	2,900	3,000
Annual number of positive response to enrollment guide survey question	n/a	4,130	4,200	4,200
Annual number of medical, dental, and life insurance contracts filed timely	9	9	9	9
Annual number of authorized/eligible PSP distributions	5,772	4,175	4,500	4,500
Annual number of deferred compensation payroll errors and omissions reported	290	52	100	100
Annual number of marital documents processed (domestic relation orders, joinders, summons, etc.)	320	339	325	325
Annual number of wellness fairs	4	4	4	4
Annual number of County employees attending wellness fairs	1,275	1,648	1,500	1,500
Annual number of departmental wellness coordinators workshop	4	4	4	4
Annual number of healthy connections seminars	12	13	12	12
Annual number of County employees attending healthy connections seminars	335	235	300	300



Explanatory Note(s):

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. <u>Executive Recruitment and Compensation</u>					
<u>Total Program Costs</u>					
\$ 2,331,000	\$ 1,619,000	\$ 309,000	\$ 403,000	15.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 2,331,000	\$ 1,619,000	\$ 309,000	\$ 403,000	15.0	

Authority: Non-mandated, discretionary program. The County Charter 22 3/4, Civil Service Rule 3-24, County Code Title 5.31.010 defines recruitment rules and procedures.

Executive recruitments for qualified candidates for department head vacancies are conducted on behalf of the Board of Supervisors and executive recruitments for other unclassified positions are conducted at the request of County departments. A search firm is often involved in the process.

Program Result: The Board of Supervisors and County departments are provided with a sufficient number of highly qualified candidates to fill positions for which they are recruited within requested timeframes.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of recruitment applicants	703	900	1,125	1,125
Number of appointments made by appointing authorities for completed recruitments	7	14	20	20
Percentage of recruitments completed within requested timelines	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of recruitments	14	20	25	25
Average number of applicants per recruitment annually	50	45	45	45
Number of consultations with line departments regarding unclassified recruitments	5	16	15	15



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Appeals					
<u>Total Program Costs</u>					
\$ 1,284,000	\$ 861,000	\$ 227,000	\$ 196,000	11.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,284,000	\$ 861,000	\$ 227,000	\$ 196,000	11.0	

Authority: Non-mandated, discretionary program.

The Appeals Unit is responsible for analyzing and responding in writing to appeals regarding issues involving examinations, discipline and personnel matters; conducting inquiries into issues raised by employees and applicants with the Director of Personnel and Board of Supervisors and preparing appropriate written responses; assisting operating departments in the resolution of appeals problems; and answering telephone inquiries from appellants and departments.

Program Result: Appellants receive fair and timely responses to appeals and inquiries.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of appeals that are closed within 120 days of receipt	66%	88%	74%	74%
Percentage of appeals denied by the Department of Human Resources that are overturned by the Civil Service Commission	n/a	n/a	n/a	n/a
Percentage of exams evaluated for systemic issues/corrective actions when exam has ten or more appeals	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Number of appeals opened annually	3,239	4,181	3,254	3,254
Number of appeals closed annually	2,778	3,296	2,960	2,960
Number of appeals closed within 120 days	1,825	2,899	2,190	2,190

Explanatory Note(s):

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. <u>Civil Service Advocacy</u>					
<u>Total Program Costs</u>					
\$ 2,234,000	\$ 1,753,000	\$ 343,000	\$ 138,000	18.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 2,234,000	\$ 1,753,000	\$ 343,000	\$ 138,000	18.0	

Authority: Non-mandated, discretionary program.

Represents County line departments in appeals before the County of Los Angeles Civil Service Commission on matters of: 1) discipline – suspensions of more than five days, reductions and discharges; 2) examinations - appraisal of promotability, rating from records and interview scores; and 3) claims of discrimination. The Division also provides advice to County departments on performance management issues and case presentations before the Commission and its assigned hearing officers. Additionally, the Division is involved in advising County departments regarding proposed administrative actions and reviewing County departments' proposed action letters to ensure compliance with Civil Service Rules, County Code and applicable departmental policies.

Program Result: County managers and human resources professionals obtain favorable outcomes in appeals relating to disciplinary actions, examinations, and claims of discrimination that appear before the County of Los Angeles Civil Service Commission.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of successful Civil Service Commission case outcomes on disciplinary actions, examination appeals, or matters involving claims of discrimination	91%	92%	92%	92%
<u>Operational Measures</u>				
Number of consultations provided to line departments regarding performance management issues	252	375	400	425
Percentage of County departments referring civil service cases to Civil Service Advocacy Division	72%	59%	65%	65%
Annual number of closed cases	152	260	250	200 ⁽¹⁾

Explanatory Note(s):

(1) The number of closed cases will decrease due to the decline in the number of disciplinary issues at Martin Luther King Jr.-Harbor Hospital.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. Administration					
<u>Total Program Costs</u>	\$ 9,494,000	\$ 2,938,000	\$ 6,556,000	\$ --	47.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 9,494,000	\$ 2,938,000	\$ 6,556,000	\$ --	47.0

Authority: Non-mandated, discretionary program.

The Central and Administrative Services Program is responsible for centralized/administrative support to the Department including departmental budgeting, accounting operations, personnel, information technology, procurement, and other office support impacting countywide services.

Program Result: The divisions are provided with timely and necessary support in fiscal, budget, procurement, contract administration, information systems, and personnel services.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of departmental employees surveyed that rated personnel services level of support as 75 percent or better	n/a	96%	97%	97%
Percentage of departmental employees surveyed that rated information technology (IT) services level of support as 75 percent or better	90%	94%	95%	95%
Percentage of departmental employees surveyed that rated accounting services level of support as 75 percent or better	100%	97%	98%	98%
Percentage of departmental employees surveyed that rated procurement services level of support as 75 percent or better	87%	94%	96%	96%
Percentage of departmental employees surveyed that rated budget and contracting services level of support as 75 percent or better	100%	90%	92%	92%
<u>Operational Measures</u>				
Number of hire/promotional/transfer transactions processed by personnel services	172	129	173	173
Number of Help Desk requests received by IT	838	1,052	945	999
Number of technical maintenance updates required by IT	21,600	27,432	24,516	25,974
Number of invoices prepared and paid by accounting services	3,497	1,950	2,000	2,000
Number of requisitions received by procurement services	1,322	1,220	1,300	1,300

Explanatory Note(s):

n/a = not available



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 44,429,000	\$ 21,994,000	\$ 13,381,000	\$ 9,054,000	271.5



DEPARTMENTAL DETAIL SUMMARY

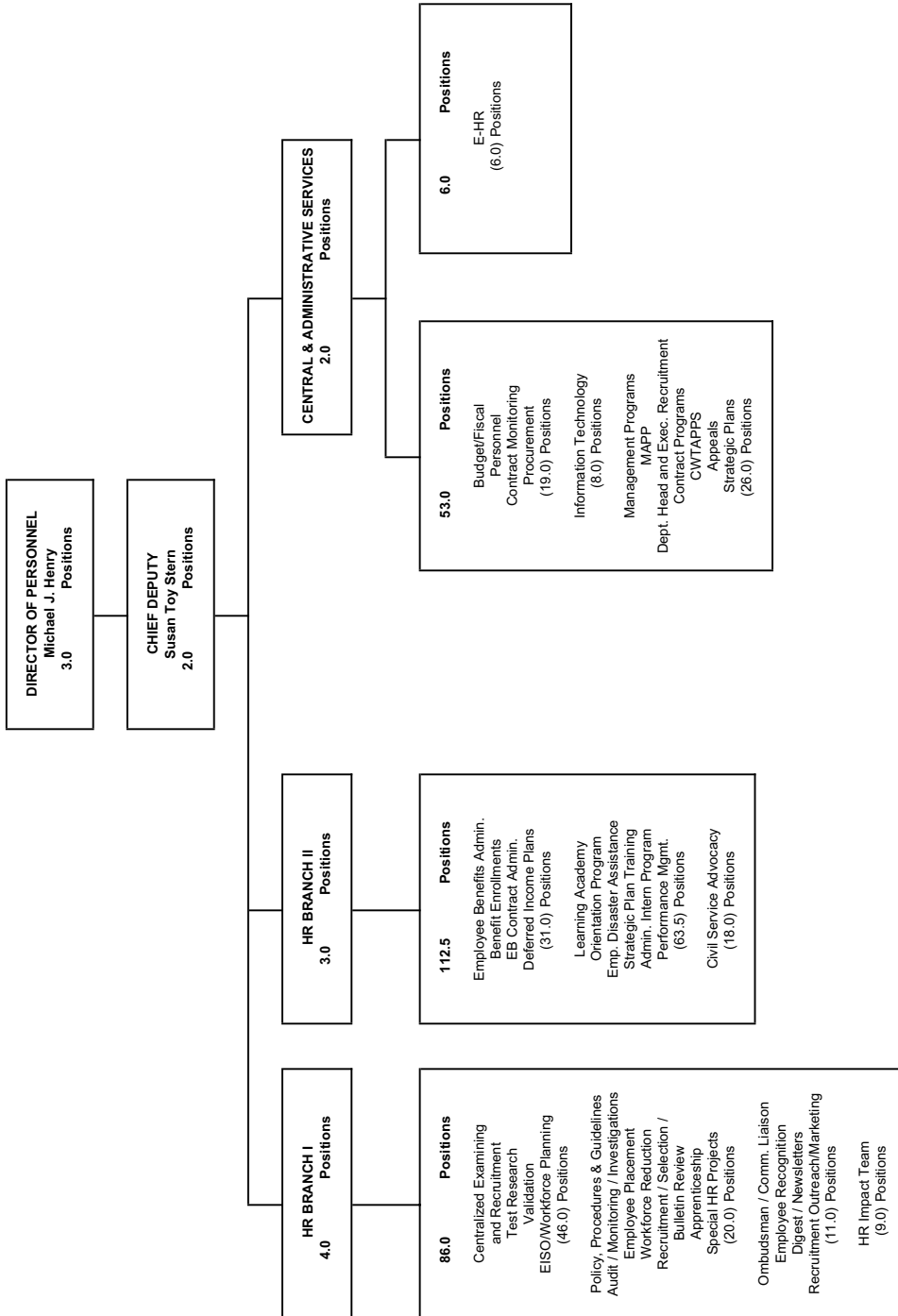
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	14,216,000	18,270,000	20,636,000	2,366,000
Cafeteria Plan Benefits	2,351,000	2,367,000	2,873,000	506,000
Deferred Compensation Benefits	845,000	975,000	1,148,000	173,000
Employee Group Ins - E/B	424,000	463,000	521,000	58,000
Other Employee Benefits	12,000	0	0	0
Retirement - Employee Benefits	3,591,000	3,702,000	3,937,000	235,000
Workers' Compensation	299,000	374,000	245,000	(129,000)
Employee Benefits Total	7,522,000	7,881,000	8,724,000	843,000
 Total Salaries and Employee Benefits	 21,738,000	 26,151,000	 29,360,000	 3,209,000
<u>Services and Supplies</u>				
Administrative Services	2,444,000	803,000	2,305,000	1,502,000
Communications	0	340,000	340,000	0
Computing - Mainframe	41,000	0	11,000	11,000
Computing - Midrange/Deptl Systems	273,000	585,000	362,000	(223,000)
Computing - Personal	648,000	195,000	569,000	374,000
Contracted Program Services	0	4,408,000	0	(4,408,000)
Information Technology Services	351,000	1,732,000	1,721,000	(11,000)
Insurance	9,000	16,000	11,000	(5,000)
Maintenance - Buildings and Improvements	232,000	269,000	152,000	(117,000)
Maintenance - Equipment	14,000	75,000	75,000	0
Memberships	0	175,000	175,000	0
Miscellaneous Expense	2,875,000	0	525,000	525,000
Office Expense	272,000	1,388,000	873,000	(515,000)
Professional Services	664,000	2,141,000	2,053,000	(88,000)
Rents and Leases - Bldg and Improvements	686,000	710,000	710,000	0
Rents and Leases - Equipment	260,000	270,000	270,000	0
Special Departmental Expense	20,000	553,000	420,000	(133,000)
Technical Services	493,000	850,000	575,000	(275,000)
Telecommunications	333,000	208,000	208,000	0
Training	3,000,000	161,000	3,186,000	3,025,000
Transportation and Travel	116,000	149,000	149,000	0
Utilities	188,000	188,000	188,000	0
 Total Services and Supplies	 12,919,000	 15,216,000	 14,878,000	 (338,000)
<u>Other Charges</u>				
Interest - Other Long-Term Debts	34,000	34,000	32,000	(2,000)
Taxes and Assessments	4,000	4,000	4,000	0
 Total Other Charges	 38,000	 38,000	 36,000	 (2,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	100,000	100,000	100,000	0
Telecommunications Equipment	25,000	25,000	25,000	0
Vehicles and Transportation Equip	30,000	30,000	30,000	0
Total Equipment	155,000	155,000	155,000	0
Total Fixed Assets	155,000	155,000	155,000	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	34,850,000	41,560,000	44,429,000	2,869,000
Less: Intrafund Transfers	19,706,000	20,323,000	21,994,000	1,671,000
TOTAL NET REQUIREMENTS	15,144,000	21,237,000	22,435,000	1,198,000
REVENUES:				
Charges for Services	6,760,000	12,847,000	13,314,000	467,000
Miscellaneous Revenues	61,000	67,000	67,000	0
TOTAL REVENUES	6,821,000	12,914,000	13,381,000	467,000
NET COUNTY COST	8,323,000	8,323,000	9,054,000	731,000

**DEPARTMENT OF HUMAN RESOURCES
2007-08 Organizational Chart**

Proposed Budget = 271.5 positions



HUMAN RESOURCES - OFFICE OF PUBLIC SAFETY

MICHAEL J. HENRY, DIRECTOR OF PERSONNEL

MARGARET A. YORK, CHIEF, OFFICE OF PUBLIC SAFETY

HUMAN RESOURCES - OFFICE OF PUBLIC SAFETY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 47,373,081.14	\$ 51,376,000	\$ 57,918,000	\$ 62,293,000	\$ 61,685,000	\$ 3,767,000
SERVICES & SUPPLIES	31,025,220.15	35,731,000	39,810,000	39,851,000	39,642,000	(168,000)
OTHER CHARGES	65,209.55	484,000	484,000	4,484,000	484,000	0
FIXED ASSETS - EQUIPMENT	1,247,848.94	1,053,000	1,053,000	978,000	543,000	(510,000)
GROSS TOTAL	79,711,359.78	88,644,000	99,265,000	107,606,000	102,354,000	3,089,000
INTRAFUND TRANSFERS	(31,222,280.86)	(33,149,000)	(37,278,000)	(37,533,000)	(38,365,000)	(1,087,000)
NET TOTAL	48,489,078.92	55,495,000	61,987,000	70,073,000	63,989,000	2,002,000
REVENUE	33,722,672.92	38,492,000	44,984,000	46,136,000	46,769,000	1,785,000
NET COUNTY COST	14,766,406.00	17,003,000	17,003,000	23,937,000	17,220,000	217,000
BUDGETED POSITIONS	672.0	714.0	714.0	751.0	717.0	3.0
REVENUE DETAIL						
VEHICLE CODE FINES	\$ 513,711.46	\$ 487,000	\$ 487,000	\$ 487,000	\$ 487,000	\$ 0
STATE - OTHER	54,298.64	0	0	0	0	0
FEDERAL - OTHER	28,047.00	0	0	0	0	0
LAW ENFORCEMENT SERVICES	33,042,785.79	37,957,000	0	575,000	0	0
RECORDING FEES	414.32	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	23,898.33	0	44,449,000	45,026,000	46,234,000	1,785,000
MISCELLANEOUS	54,170.30	48,000	48,000	48,000	48,000	0
SALE OF FIXED ASSETS	5,347.08	0	0	0	0	0
TOTAL REVENUE	33,722,672.92	38,492,000	44,984,000	46,136,000	46,769,000	1,785,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Mission Statement

To provide protection for patrons, employees, and properties of County departments which contract for such services, and to provide a safe environment for those who use County parks and recreation areas. The Office of Public Safety (OPS) is committed to maintaining a level of professional proficiency among its sworn personnel that will ensure the safety of those receiving services, as well as protecting the safety of our officers.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects the elimination of one-time funding for the purchase of vehicles associated with enhanced security services in County parks and recruitment efforts, hand held radios, and computers to support the Computer-Aided Dispatch system. In addition, the budget reflects a net County cost increase of \$217,000 to fund: 1) a one-time augmentation for retiree health insurance; 2) retirement debt service; and 3) negotiated increases in salaries and employee benefits.



Strategic Planning

While maintaining its focus on strategic planning and its emphasis on becoming the premier "specialized" police agency in the country, the OPS plans focus on strengthening the organization's internal operations and effectiveness.

Critical Needs

The Office of Public Safety's most critical needs identify funding requirements to strengthen organizational effectiveness including: 1) additional Lieutenants for supervision of the Parks Services Bureau operations as well as administrative positions; 2) data collection technology; 3) additional net County cost funding to provide for unavoidable cost increases in Parks Services Bureau's fuel, training, and technology requirements; and 4) supervision of dispatch operations.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 402,000	\$ --	\$ 402,000	\$ --	2.0
	<u>Health Services Bureau:</u> Reflects an increase of 2.0 Officer positions and contract guard services, fully offset by client departments. <i>Supports Countywide Strategic Plan Goals 4 and 8.</i>				
2.	\$ 49,000	\$ 22,000	\$ 27,000	\$ --	1.0
	<u>Administrative Services Bureau:</u> Reflects an increase of 1.0 Senior Clerk position to address increased workload in the Contracts Unit, fully offset by client departments. <i>Supports Countywide Strategic Plans Goal 2 and 4.</i>				
<u>Other Changes</u>					
1.	\$ 3,198,000	\$ 1,094,000	\$ 1,336,000	\$ 768,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 20,000	\$ 7,000	\$ 8,000	\$ 5,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 325,000	\$ --	\$ --	\$ 325,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
4.	\$ 33,000	\$ 15,000	\$ 18,000	\$ --	--
	<u>Position Reclassification:</u> Reflects the addition of 6.0 Sergeant positions and deletion of 6.0 Officer positions resulting from a Board-approved reclassification to appropriately reflect the assigned duties and responsibilities, fully offset by client departments.				
5.	\$ (881,000)	\$ --	\$ --	\$ (881,000)	--
	<u>One-Time Funding:</u> Reflects the deletion of one-time funding of \$510,000 for the purchase of vehicles associated with enhanced security services and recruitment efforts; \$67,000 for the Computer-Aided Dispatch System; and \$304,000 in funds for the purchase of handheld radios as well as services and supplies.				
6.	\$ (57,000)	\$ (51,000)	\$ (6,000)	\$ --	--
	<u>Services and Supplies:</u> Reflects a decrease in funding from Homeland Security Grants and a decrease in liability costs.				
Total	\$ 3,089,000	\$ 1,087,000	\$ 1,785,000	\$ 217,000	3.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Facilities Services Bureau</u>					
<u>Total Program Costs</u>	\$ 30,710,000	\$ 30,171,000	\$ 539,000	\$ --	197.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 30,710,000	\$ 30,171,000	\$ 539,000	\$ --	197.0

Authority: Non-mandated, discretionary program.

Provide quality policing security services to ensure a safe and secure environment in which their client departments can operate. County police oversee and monitor the weapons screening at all client facilities where metal screening devices are located. Arrests are made when County police discover weapons that are illegal to possess.

Program Result: Visitors and employees of the Departments of Public Social Services, Mental Health, Probation, and Children and Family Services benefit from weapons screening because it provides for a safer environment to work and visit.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of persons screened that resulted in illegal weapons being seized ⁽¹⁾	n/a	0.03%	0.03%	0.03%
Percentage of persons screened that resulted in prohibited weapons stopped from entering facility	n/a	0.28%	0.36%	0.44%
Percentage of arrests for disturbance/threats	n/a	0.01%	0.01%	0.01%
<u>Operational Measures</u>				
Number of persons screened that resulted in illegal weapons being seized	n/a	1,542	1,681	1,825
Number of persons screened that resulted in prohibited weapons stopped from entering facility	n/a	14,894	19,530	24,335
Number of facilities with weapons screening capability	n/a	60	60	60
Number of persons screened	n/a	5,319,427	5,424,788	5,530,571
Number of calls for disturbance/threats	n/a	35,692	38,612	41,701
Number of arrests for disturbance/threats	n/a	638	705	774

Explanatory Note(s):

(1) Illegal weapons seized are weapons that are illegal to possess, and prohibited items/weapons are legal to possess but are prohibited within the facility. These items would be pepper spray, legal knives, sharp objects, etc. which could be used as a weapon.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Health Services Bureau</u>					
<u>Total Program Costs</u>					
\$ 40,868,000	\$ 2,754,000	\$ 38,114,000	\$ --	256.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 40,868,000	\$ 2,754,000	\$ 38,114,000	\$ --	256.0	

Authority: Non-mandated, discretionary program.

Provides policing and contract security services in order to maintain a safe environment at all County hospitals and health clinics.

Program Result: Visitors and employees of the County hospitals and clinics experience a safe environment. Improved response times will enhance likelihood of preventing escalation of incidents, increase apprehension rates, and improve public perception of safety.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Average response time for weapons calls (in minutes)	n/a	1.5	1.5	1.4
Average response time for assaults (in minutes)	n/a	2.0	2.1	1.8
Average response time to patient/visitor disturbances (in minutes)	n/a	2.2	2.0	1.8
Average response time to alarm activations (in minutes)	n/a	2.2	2.0	2.0
<u>Operational Measures ⁽²⁾</u>				
Number of responses to calls involving weapons	n/a	71	70	70
Number of responses to assaults	n/a	231	250	250
Number of responses to patient/visitor disturbance	n/a	6,196	6,500	6,500
Number of responses to alarm activations	n/a	981	900	900
Number of filled County police officer positions	n/a	120	120	140

Explanatory Note(s):

(1) Data collection for these indicators and measures began in fiscal year (FY) 2005-06.

(2) Measures account only for tracked incidents affecting public safety and not all calls for services.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Parks Services Bureau</u>					
<u>Total Program Costs</u>					
\$ 15,537,000	\$ --	\$ 1,491,000	\$ 14,046,000	170.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 15,537,000	\$ --	\$ 1,491,000	\$ 14,046,000	170.0	

Authority: Non-mandated, discretionary program.

Provides policing services in order to maintain a safe environment at all County parks and recreational facilities. This includes the Volunteer Mounted unit and support from the Police Explorers' program.

Program Result: Improve the quality of life by providing a safe environment in the County park system.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage reduction in the occurrence of graffiti	n/a	n/a	5%	5%
Percentage reduction in gang activity in the parks	n/a	n/a	5%	5%
Percentage reduction in lewd conduct in the parks	n/a	n/a	5%	5%
Percentage of County parks recreation staff educated about safety issues	n/a	90%	90%	90%
Percentage of community meetings attended	n/a	50%	50%	50%
<u>Operational Measures</u>				
Number of incidents of graffiti	n/a	152	144	59
Number of incidents recorded involving gang activity	n/a	45	7,024 ⁽²⁾	7,000 ⁽²⁾
Number of incidents involving lewd activity	n/a	18	18	18
Number of County parks recreation staff educated about safety issues	n/a	900	900	900
Number of community meetings scheduled to attend	n/a	100	150	142

Explanatory Note(s):

(1) Data collection for these indicators and measures began in FY 2005-06.

(2) The increase in recorded activity involving gangs is attributable to increased funding in FY 2006-07 for the patrol of County parks.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Special Operations</u>					
<u>Total Program Costs</u>					
\$ 2,313,000	\$ 754,000	\$ 903,000	\$ 656,000	21.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 2,313,000	\$ 754,000	\$ 903,000	\$ 656,000	21.0	

Authority: Non-mandated, discretionary program.

Provides support for specialized police services, which includes: recruitment, background investigations, training programs, disaster response, and the employee assistance program.

Program Result: The Agency is provided with effective and efficient training programs, recruitment services, and employee services.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of sworn staff in compliance with Peace Officer Standards Training (POST) training standards	n/a	100%	100%	100%
Percentage of police officer reduction in vacancy factor	n/a	7%	10%	10%
Percentage of background investigations completed within established standard	n/a	100%	100%	100%
<u>Operational Measures</u>				
Number of sworn staff attending POST mandated training programs	n/a	414	420	430
Number of police officers hired	n/a	61	50	50
Number of background investigations completed	n/a	100	100	100

Explanatory Note(s):

(1) Data collection for these indicators and measures began in FY 2005-06.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Administrative Services Bureau</u>					
<u>Total Program Costs</u>	\$ 12,926,000	\$ 4,686,000	\$ 5,722,000	\$ 2,518,000	73.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 12,926,000	\$ 4,686,000	\$ 5,722,000	\$ 2,518,000	73.0

Authority: Non-mandated, discretionary program.

Provides central administrative support to the Agency, which includes: executive office, budget development and analysis, contract development and monitoring, information systems, personnel, warehouse operations, and fleet management.

Program Result: The Agency is provided with timely, accurate, and efficient fiscal management, contract administration, personnel services, fleet management, warehouse operations, and information technology support.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of times met Chief Administrative Office (CAO) deadline for submittal of budget status reports (BSR) and annual budget	95%	95%	75%	75%
Percentage of billings and payments processed within standard time frame ⁽²⁾	n/a	41%	n/a	n/a
Percent of monitoring recommendations implemented by contractors	n/a	0%	80%	90%
Percentage of contracts with performance based statements of work as percentage of total agency contracts	n/a	100%	100%	100%
Percentage of performance evaluations completed by due date	n/a	n/a	58%	80%
Percentage of employees on workers' compensation claims compared to the total employee count for the Agency	7%	4%	5%	5%
Percentage of time critical computer systems are available during scheduled uptime	n/a	96%	99%	99%
Percent of help desk calls completed within Department standard	n/a	n/a	92%	99%
Percentage of fleet submitted for maintenance within prescribed standards	n/a	100%	100%	100%
Percent of facility requests confirmed with requestor and processed within standard time frame	n/a	n/a	100%	100%
<u>Operational Measures</u>				
Number of times met CAO deadline for submittal of BSR and annual budget	n/a	7	6	6
Number of billing and payments paid within standard time frame ⁽²⁾	n/a	6,112	n/a	n/a
Number of monitoring recommendations received by contractors	n/a	n/a	480	480



Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Dollar value of contracts with performance based statements of work (in millions) ⁽³⁾	n/a	\$25	\$25	\$25
Number of performance evaluations for the Agency	n/a	674	675	700
Number of workers' compensation claims reported	n/a	23	26	26
Number of hours critical systems are available during scheduled uptime	n/a	8,410	8,782	8,782
Number of help desk calls	n/a	n/a	2,024	2,024
Number of fleet submitted for maintenance within prescribed standards	n/a	432	432	432
Number of facility service requests	n/a	52	52	52

Explanatory Note(s):

- (1) Data collection for these indicators and measures began in FY 2005-06.
 - (2) During FY 2006-07 the accounts receivable and payable functions were transferred to the Auditor-Controller's Shared Services Division.
 - (3) Reflects only administrative portion of contract services since actual contract expenditures are budgeted within Facilities Services Bureau and Health Services Bureau operations.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 102,354,000	\$ 38,365,000	\$ 46,769,000	\$ 17,220,000	717.0



DEPARTMENTAL DETAIL SUMMARY

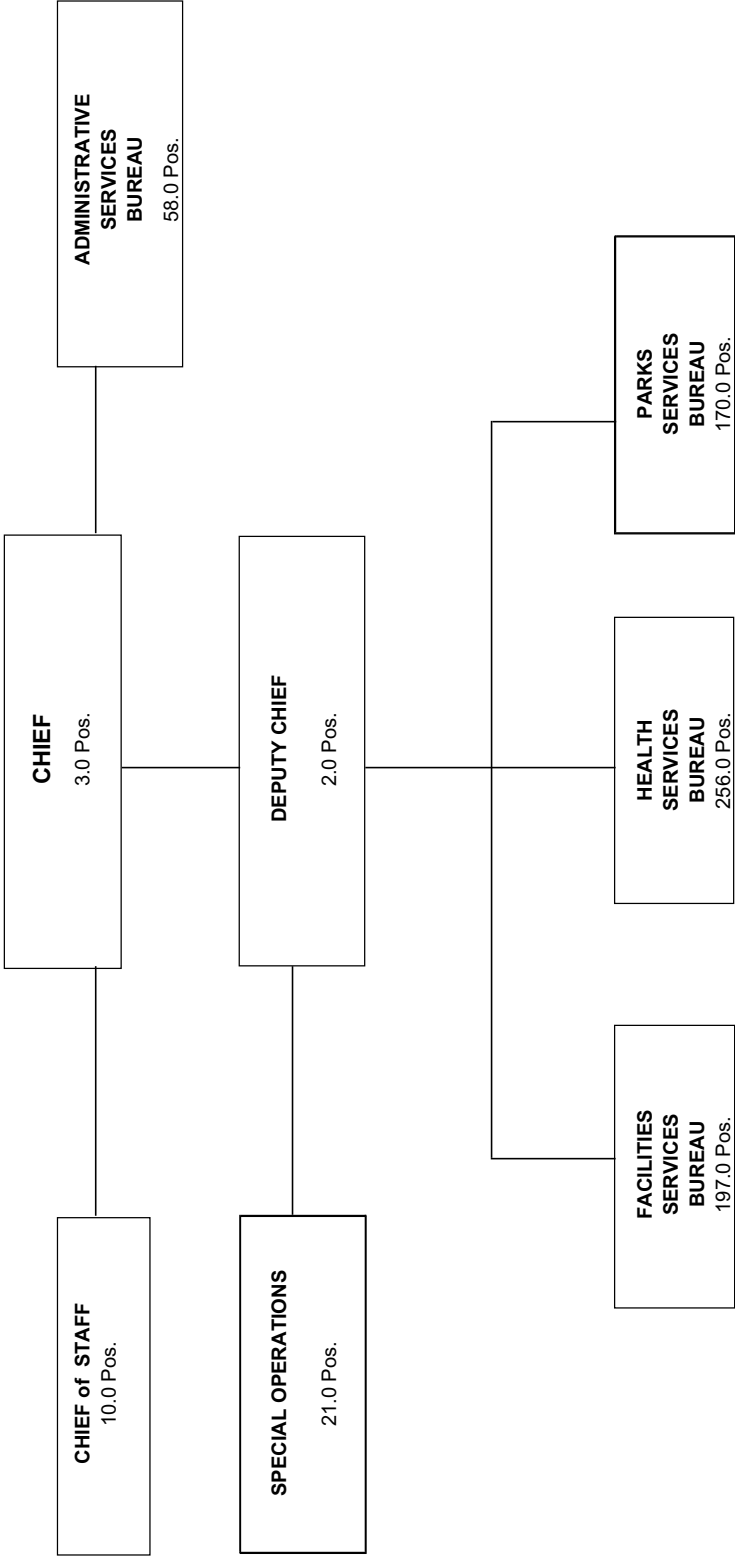
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	35,362,000	39,706,000	43,007,000	3,301,000
Cafeteria Plan Benefits	4,392,000	5,439,000	5,690,000	251,000
Deferred Compensation Benefits	587,000	935,000	941,000	6,000
Employee Group Ins - E/B	495,000	536,000	549,000	13,000
Retirement - Employee Benefits	7,265,000	7,623,000	8,151,000	528,000
Workers' Compensation	3,275,000	3,679,000	3,347,000	(332,000)
Employee Benefits Total	16,014,000	18,212,000	18,678,000	466,000
Total Salaries and Employee Benefits	51,376,000	57,918,000	61,685,000	3,767,000
<u>Services and Supplies</u>				
Administrative Services	1,491,000	1,518,000	1,292,000	(226,000)
Clothing & Personal Supplies	82,000	90,000	90,000	0
Communications	692,000	601,000	601,000	0
Computing - Mainframe	2,000	2,000	2,000	0
Computing - Midrange/Deptl Systems	1,000	5,000	5,000	0
Computing - Personal	394,000	342,000	275,000	(67,000)
Household Expenses	0	1,000	1,000	0
Information Technology Services	30,000	30,000	30,000	0
Maintenance - Buildings and Improvements	372,000	529,000	529,000	0
Maintenance - Equipment	25,000	183,000	183,000	0
Memberships	1,000	1,000	1,000	0
Miscellaneous Expense	21,000	12,000	12,000	0
Office Expense	246,000	343,000	349,000	6,000
Professional Services	1,162,000	1,680,000	1,670,000	(10,000)
Publication and Legal Notices	1,000	5,000	5,000	0
Rents and Leases - Bldg and Improvements	8,000	8,000	8,000	0
Rents and Leases - Equipment	107,000	103,000	103,000	0
Small Tools and Minor Equipment	1,000	10,000	10,000	0
Special Departmental Expense	641,000	350,000	303,000	(47,000)
Technical Services	28,011,000	31,326,000	31,796,000	470,000
Telecommunications	389,000	665,000	365,000	(300,000)
Training	82,000	255,000	255,000	0
Transportation and Travel	1,784,000	1,563,000	1,569,000	6,000
Utilities	188,000	188,000	188,000	0
Total Services and Supplies	35,731,000	39,810,000	39,642,000	(168,000)
<u>Other Charges</u>				
Judgments and Damages	431,000	431,000	431,000	0
Retirement - Other Long-Term Debt	53,000	53,000	53,000	0
Total Other Charges	484,000	484,000	484,000	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Telecommunications Equipment	44,000	44,000	44,000	0
Vehicles and Transportation Equip	1,009,000	1,009,000	499,000	(510,000)
Total Equipment	1,053,000	1,053,000	543,000	(510,000)
Total Fixed Assets	1,053,000	1,053,000	543,000	(510,000)
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	88,644,000	99,265,000	102,354,000	3,089,000
Less: Intrafund Transfers	33,149,000	37,278,000	38,365,000	1,087,000
TOTAL NET REQUIREMENTS	55,495,000	61,987,000	63,989,000	2,002,000
REVENUES:				
Charges for Services	37,957,000	44,449,000	46,234,000	1,785,000
Fines, Forfeitures and Penalties	487,000	487,000	487,000	0
Miscellaneous Revenues	48,000	48,000	48,000	0
TOTAL REVENUES	38,492,000	44,984,000	46,769,000	1,785,000
NET COUNTY COST	17,003,000	17,003,000	17,220,000	217,000



**DEPARTMENT OF HUMAN RESOURCES-
OFFICE OF PUBLIC SAFETY
MARGARET A. YORK, CHIEF
Total 2007-08 Budget Positions = 717.0**



INFORMATION SYSTEMS ADVISORY BODY

JOHN RUEGG, DIRECTOR

INFORMATION SYSTEMS ADVISORY BODY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 11,676,378.43	\$ 12,796,000	\$ 12,796,000	\$ 13,019,000	\$ 12,945,000	\$ 149,000
FIXED ASSETS - EQUIPMENT	439,001.01	205,000	205,000	205,000	205,000	0
GROSS TOTAL	12,115,379.44	13,001,000	13,001,000	13,224,000	13,150,000	149,000
INTRAFUND TRANSFERS	(10,603,875.00)	(10,499,000)	(10,499,000)	(10,878,000)	(10,804,000)	(305,000)
NET TOTAL	1,511,504.44	2,502,000	2,502,000	2,346,000	2,346,000	(156,000)
REVENUE	1,411,255.09	2,099,000	2,099,000	2,120,000	2,120,000	21,000
NET COUNTY COST	100,249.35	403,000	403,000	226,000	226,000	(177,000)
REVENUE DETAIL						
STATE - OTHER	\$ 0.00	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0
FEDERAL - OTHER	5,040.00	468,000	468,000	468,000	468,000	0
MISCELLANEOUS	1,381,753.09	1,162,000	1,162,000	1,183,000	1,183,000	21,000
OPERATING TRANSFERS IN	24,462.00	319,000	319,000	319,000	319,000	0
TOTAL REVENUE	1,411,255.09	2,099,000	2,099,000	2,120,000	2,120,000	21,000

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC PROTECTION OTHER PROTECTION

Mission Statement

To coordinate the development and implementation of justice information systems; to assist in the protection of the community by efficiently and effectively providing accessible, accurate information for the speedy apprehension and legal processing of alleged law violators; and to enhance the management of justice programs.

2007-08 Budget Message

The 2007-08 Proposed Budget provides funding to continue development of the Information Systems Advisory Body (ISAB) Integration Services Program, the Consolidated Criminal History Reporting System, and the Condition of Probation System; to expand inmate videoconferencing, online legal research project, and migration from the existing Proactive Information eXchange application to Quovadx; and to maintain the existing ISAB systems portfolio.

Strategic Planning

ISAB continues to develop multi-year plans for upgrading network accessibility at each criminal justice facility, expand system integration tools for interagency data and document exchange, and prioritize the development and enhancement of new and existing interagency systems.

Critical Needs

ISAB requires financial support to begin the replacement of 10-15 year old criminal justice systems such as the Juvenile Automated Index and the Trial Court Information System, to develop additional statistical and ad hoc reporting capabilities for the Justice Automated Information Management System, to develop the ISAB Integration Services program, and to continue expansion of videoconferencing.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Other Changes</u>					
1.	\$ (177,000)	\$ --	\$ --	\$ (177,000)	--
	<u>Services and Supplies:</u> Reflects elimination of one-time carryover funding for the Enterprise Server Consolidation Project.				
2.	\$ 116,000	\$ 95,000	\$ 21,000	\$ --	--
	<u>Services and Supplies:</u> Reflects a cost increase associated with services rendered to County departments, offset by intrafund transfers (IFT) and revenue.				
3.	\$ 100,000	\$ 100,000	\$ --	\$ --	--
	<u>Services and Supplies:</u> Reflects funding and offsetting IFT from the District Attorney and Sheriff for ongoing maintenance of the DNA Order Tracking System.				
4.	\$ 110,000	\$ 110,000	\$ --	\$ --	--
	<u>Services and Supplies:</u> Reflects funding and offsetting IFT from contributing departments for ongoing maintenance of the Online Legal Research Project.				
Total	\$ 149,000	\$ 305,000	\$ 21,000	\$ (177,000)	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Information Systems Advisory Body (ISAB) Systems Support</u>					
<u>Total Program Costs</u>	\$ 12,405,000	\$ 10,604,000	\$ 1,801,000	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 12,405,000	\$ 10,604,000	\$ 1,801,000	\$ --	--

Authority: Non-mandated, discretionary program.

This 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.

Program Result: Ensure appropriate justice information systems interface. Provide technical and administrative support for the various criminal justice enterprise systems participating in ISAB.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Average number of monthly incoming messages from systems	n/a	4,100,000	5,100,000	5,500,000
Average number of outgoing messages to 21 Los Angeles Justice Information Systems	n/a	13,700,000	17,000,000	20,000,000
<u>Operational Measures</u>				
Number of interfaces supported	n/a	21	22	24

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Marketing</u>					
<u>Total Program Costs</u>	\$ 319,000	\$ --	\$ 319,000	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 319,000	\$ --	\$ 319,000	\$ --	--

Authority: Non-mandated, discretionary program.



This program provides for the collection of revenue generated from the sale of data and software by County justice agencies, primarily from the sale of civil index data to private vendor information providers.

Program Result: Provide adequate guidance and support to ISAB's marketing effort to enhance revenue resources and collections.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of satisfied customers	100%	100%	100%	100%
Percentage of accuracy of data collected	100%	100%	100%	100%
<u>Operational Measures</u>				
Revenue collected	\$105,972	\$200,464	\$319,000	\$319,000
Number of new revenue resources identified	1	1	0	0

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Videoconferencing</u>				
<u>Total Program Costs</u>				
\$ 426,000	\$ 200,000	\$ --	\$ 226,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 426,000	\$ 200,000	\$ --	\$ 226,000	--

Authority: Non-mandated, discretionary program.

This program provides for the management of ISAB's videoconferencing program efforts. The funds will cover maintenance, operations, and videoconferencing expansion for additional videoconferencing and interviewer stations throughout the County.

Program Result: Provide videoconferencing capability to existing justice community and allow for the expansion of additional videoconferencing and interviewer stations throughout the County.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Average monthly videoconferencing calls	2,435	2,567	2,630	3,000
Percentage of successful videoconference calls	98%	99%	98%	98%
<u>Operational Measures</u>				
Reduced travel time in hours	2,740	2,775	2,761	2,800
Number of monthly interviewer trips avoided	1,541	1,751	1,840	1,850

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 13,150,000	\$ 10,804,000	\$ 2,120,000	\$ 226,000	0.0



DEPARTMENTAL DETAIL SUMMARY

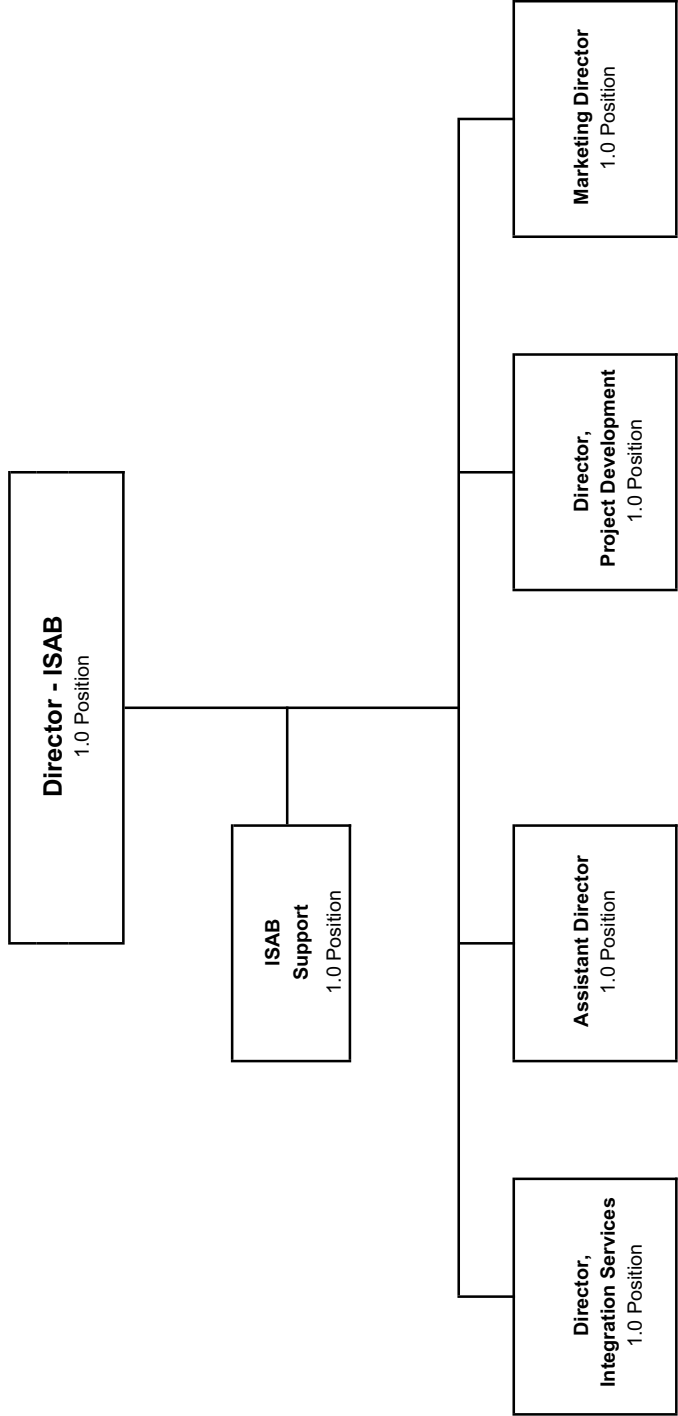
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	978,000	978,000	978,000	0
Computing - Midrange/Deptl Systems	1,657,000	1,657,000	1,480,000	(177,000)
Computing - Personal	3,399,000	3,399,000	3,467,000	68,000
Information Technology Services	4,742,000	4,742,000	4,889,000	147,000
Professional Services	1,525,000	1,525,000	1,635,000	110,000
Rents and Leases - Equipment	285,000	285,000	285,000	0
Telecommunications	150,000	150,000	151,000	1,000
Training	60,000	60,000	60,000	0
Total Services and Supplies	12,796,000	12,796,000	12,945,000	149,000
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	205,000	205,000	205,000	0
Total Equipment	205,000	205,000	205,000	0
Total Fixed Assets	205,000	205,000	205,000	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	13,001,000	13,001,000	13,150,000	149,000
Less: Intrafund Transfers	10,499,000	10,499,000	10,804,000	305,000
TOTAL NET REQUIREMENTS	2,502,000	2,502,000	2,346,000	(156,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REVENUES:				
Intergovernmental Revenues-Federal	468,000	468,000	468,000	0
Intergovernmental Revenues-State	150,000	150,000	150,000	0
Miscellaneous Revenues	1,162,000	1,162,000	1,183,000	21,000
Other Financing Sources	319,000	319,000	319,000	0
TOTAL REVENUES	2,099,000	2,099,000	2,120,000	21,000
NET COUNTY COST	403,000	403,000	226,000	(177,000)



INFORMATION SYSTEMS ADVISORY BODY (ISAB)
JOHN RUEGG, DIRECTOR
FISCAL YEAR 2007-08 ORGANIZATION CHART
PROPOSED POSITIONS = 6.0



INTERNAL SERVICES

DAVE LAMBERTSON, DIRECTOR

INTERNAL SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 188,513,531.31	\$ 195,852,000	\$ 214,624,000	\$ 242,637,000	\$ 235,543,000	\$ 20,919,000
SERVICES & SUPPLIES	140,376,168.17	155,507,000	157,659,000	178,751,000	177,809,000	20,150,000
OTHER CHARGES	7,846,061.82	10,597,000	12,575,000	14,627,000	14,496,000	1,921,000
FIXED ASSETS - EQUIPMENT	8,093,171.90	7,851,000	7,851,000	9,767,000	9,767,000	1,916,000
GROSS TOTAL	344,828,933.20	369,807,000	392,709,000	445,782,000	437,615,000	44,906,000
INTRAFUND TRANSFERS	(273,354,711.00)	(292,980,000)	(307,024,000)	(345,399,000)	(338,669,000)	(31,645,000)
NET TOTAL	71,474,222.20	76,827,000	85,685,000	100,383,000	98,946,000	13,261,000
REVENUE	69,027,615.55	74,011,000	82,702,000	87,361,000	86,671,000	3,969,000
NET COUNTY COST	2,446,606.65	2,816,000	2,983,000	13,022,000	12,275,000	9,292,000
BUDGETED POSITIONS	2,286.0	2,317.0	2,317.0	2,385.0	2,359.0	42.0
 REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 6,325,951.06	\$ 7,029,000	\$ 7,105,000	\$ 7,389,000	\$ 7,389,000	\$ 284,000
STATE - OTHER	598.85	1,000	0	0	0	0
FEDERAL AID - CONSTRUCTION/CP	100.00	0	0	0	0	0
FEDERAL - OTHER	142,001.00	142,000	142,000	253,000	253,000	111,000
LEGAL SERVICES	89,680.35	43,000	367,000	43,000	43,000	(324,000)
RECORDING FEES	648,430.87	804,000	493,000	804,000	804,000	311,000
CHARGES FOR SERVICES - OTHER	60,689,336.22	65,605,000	73,567,000	78,340,000	77,650,000	4,083,000
OTHER SALES	148,577.08	152,000	211,000	152,000	152,000	(59,000)
MISCELLANEOUS	877,190.00	218,000	698,000	274,000	274,000	(424,000)
SALE OF FIXED ASSETS	105,750.12	17,000	119,000	106,000	106,000	(13,000)
TOTAL REVENUE	69,027,615.55	74,011,000	82,702,000	87,361,000	86,671,000	3,969,000

FUND FUNCTION ACTIVITY
GENERAL FUND GENERAL PROPERTY MANAGEMENT

Mission Statement

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

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost (NCC) increase of \$9.3 million, primarily attributable to one-time funding of \$8.0 million to support information technology (IT) initiatives such as data center power infrastructure improvements and LANet bandwidth upgrades; \$1.1 million and 7.0 positions to provide needed expertise in the area of data warehousing, web applications, eCommerce, and portal design; and funding for non-reimbursable salaries and employee benefits approved by the Board. The Proposed Budget also reflects an appropriation increase of \$44.9 million and a net increase of 42.0 positions, including 29.0 positions for IT, 2.0 positions for facilities operations, 8.0 positions for purchasing and contract services, and 3.0 positions for administrative and support services, partially offset by reimbursable funding.



Strategic Planning

ISD's Strategic Plan is updated annually, and is closely aligned with the County's Strategic Plan. Each strategic objective indicates the County Goal it supports and corresponding County strategies. The ISD program areas are: 1) Acquisition Services; 2) Building Support; 3) Communication Services; 4) Data Center Management; 5) Programming Services; 6) Support Services; and 7) Administration.

ISD's mission is to provide support, advice, and leadership to County departments with a wide range of central support services. Major accomplishments last year included: 1) obtained State of California Public Utilities Commission and Board of Supervisors' approval for continuing the Energy Efficiency Partnership between ISD, Southern California Edison, and the Southern California Gas Company; 2) incorporated a Health Services power plant operation and maintenance into ISD's power plants section; 3) implemented a centralized managed resource to facilitate business intelligence and data sharing efforts among County departments and agencies; 4) entered into a contract to provide for an expanded ability to accept debit and credit card payments; and 5) implemented the Board of Supervisors' policy to adopt hybrid vehicles as the County standard for non-emergency passenger sedans.

Key initiatives incorporated in our current Strategic Plan and budget request include:

- Implement the eCAPS Phase II Procurement model to streamline the purchasing process for County departments.
- Implement a Small Business Enterprise Prompt Payment Program on a countywide basis.
- Implement a countywide Energy and Green Building Policy approved by the Board of Supervisors.
- Increase the number of small- to medium-sized County departments with reliable, available and secure IT services through ISD's Information Technology Shared Services initiative.
- Expand countywide business intelligence infrastructure for County departments that will reduce countywide IT costs, leverage technical expertise, and facilitate electronic information sharing.

Critical Needs

After-hours and eCAPS Positions

To meet customer service objectives, ISD needs 4.0 positions for after-hours staffing in key areas. Additional positions needed are 1.0 IT Technical Support Analyst I to provide after-hours support in the Help Desk due to increased workload and resulting delayed response times; 2.0 Network Systems Administrator II's to provide after-hours support in the Network Control Center due to increased workload and required monitoring to ensure system availability; and 1.0 Telephone Operator Supervisor I to provide after-hours supervision of ten staff in Telephone Operations.

Also, an additional 2.0 positions are needed to support eCAPS (eProcurement) functions; 1.0 Senior Application Developer is needed to provide specialized technical expertise for software and database development, interfaces, reports development, and operational system monitoring and maintenance; and 1.0 Staff Assistant I is needed for the Help Desk as eProcurement will significantly increase the Department's role in the purchasing process, resulting in an expanded need for assistance from ISD staff.

Deferred Maintenance

Deferred maintenance remains a critical County unmet need. Additional funding has been requested in prior years, but not provided due to the County's financial condition. Unfunded deferred maintenance requirements for facilities maintained by ISD are currently estimated to exceed \$181.0 million. This level of deferred maintenance causes operational problems (e.g., roof leaks, elevator malfunctions, etc.).

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 13,697,000	\$ 12,634,000	\$ 1,063,000	\$ --	9.0

Midrange Computing Services: Reflects an increase in reimbursable funding and 9.0 positions to support the continuing rapid growth of midrange (server based) applications, as well as disaster recovery preparedness and storage area network functions. Also reflects software, server maintenance, and consultant costs to address increased growth and demand. *Supports Countywide Strategic Plan Goals 1 and 4.*



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ 2,275,000	\$ 1,847,000	\$ 428,000	\$ --	--
	<u>Telecommunications:</u> Reflects an increase in reimbursable funding for contract services, equipment, software, and maintenance to support countywide telecommunication services. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
3.	\$ 1,121,000	\$ --	\$ --	\$ 1,121,000	7.0
	<u>Internet Development:</u> Reflects an increase in net County cost for 7.0 positions to provide needed expertise in the area of data warehousing, web applications, eCommerce, and portal design. Non-reimbursable funding is requested for the development and support of enterprise-wide internet applications. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
4.	\$ 2,023,000	\$ 1,639,000	\$ 384,000	\$ --	1.0
	<u>Facilities Operations Services:</u> Reflects an increase in reimbursable funding and net 1.0 position to address increased customer demand for custodial and grounds services. The custodial and grounds maintenance contracts have increased due to additional facilities that Internal Services Department (ISD) will maintain throughout the County. Also reflects 2.0 additional building crafts positions, offset by the deletion of 2.0 vacant positions, to ensure that the County facilities are properly maintained. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
5.	\$ 705,000	\$ 572,000	\$ 133,000	\$ --	4.0
	<u>Customer Assistance and Operations:</u> Reflects an increase in reimbursable funding and 4.0 positions to manage and support computing services and provide conformity with best practices and standards for service management. <i>Supports Countywide Strategic Plan Goals 1, 3, and 4.</i>				
6.	\$ 1,999,000	\$ 1,623,000	\$ 376,000	\$ --	4.0
	<u>Network Security/Active Directory (AD):</u> Reflects an increase in reimbursable funding and 3.0 positions to prevent, monitor, and respond timely to internet, desktop, server, and email application threats and vulnerabilities. The positions will also manage the continuing increase of requests for changes to security level access to the multiple environments throughout the County. The request includes additional resources for network security equipment, software, and supplies. Also, reflects 1.0 position for workload growth associated with AD, which is the common repository for managing a number of enterprise applications. This also includes server migration, virtualization, and enterprise disaster recovery. <i>Supports Countywide Strategic Plan Goals 1, 3, and 4.</i>				
7.	\$ 784,000	\$ 637,000	\$ 147,000	\$ --	6.0
	<u>Purchasing Workload:</u> Reflects an increase in reimbursable funding and 6.0 positions to handle the increased volume of purchasing workload (requisitions and purchase orders have increased 48 percent over the past four years) in a timely manner. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
8.	\$ 436,000	\$ 354,000	\$ 82,000	\$ --	2.0
	<u>Administration:</u> Reflects an increase in reimbursable funding and 2.0 positions to provide additional support to human resources functions in the areas of Risk Management and Employee Relations based on increases in workload. <i>Supports Countywide Strategic Plan Goals 1 and 2.</i>				
9.	\$ 362,000	\$ 294,000	\$ 68,000	\$ --	--
	<u>Vehicle Replacement Program:</u> Reflects an increase in reimbursable funding to support a structured program of vehicle replacements for the fleet used by the ISD employees to provide services throughout the County. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
10.	\$ 205,000	\$ 205,000	\$ --	\$ --	1.0
	<u>Energy Management:</u> Reflects an increase in reimbursable funding and 1.0 position to support the countywide Energy Policy, which will develop and monitor energy and environmental programs within the County (i.e., "green buildings"). <i>Supports Countywide Strategic Plan Goals 1, 3, and 4.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11.	\$ 194,000	\$ --	\$ 194,000	\$ --	2.0
	<u>Contract Compliance Monitoring:</u> Reflects an increase in reimbursable funding and 2.0 positions to perform contract compliance monitoring duties at various revenue generating parking lots. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>				
12.	\$ 111,000	\$ --	\$ 111,000	\$ --	1.0
	<u>Office of Small Business Grant:</u> Reflects an increase in federal grant funding and 1.0 position to address the increased number of training courses and inquiries associated with doing business with the County and other government agencies. <i>Supports Countywide Strategic Plan Goal 1.</i>				
13.	\$ (442,000)	\$ (359,000)	\$ (83,000)	\$ --	--
	<u>Data Center Operations:</u> Reflects a net decrease in reimbursable funding for equipment related costs, primarily due to a decrease in LAC-CAL payments as a result of existing leases being paid off and one-time fixed assets purchases. <i>Supports Countywide Strategic Plan Goal 4.</i>				
14.	\$ (541,000)	\$ (439,000)	\$ (102,000)	\$ --	--
	<u>Other Services:</u> Reflects a net decrease in reimbursable funding for contracted services including office equipment maintenance, partially offset by increased vehicle fuel prices. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
15.	\$ (922,000)	\$ (922,000)	\$ --	\$ --	5.0
	<u>Applications Support:</u> Reflects a net decrease in reimbursable funding for one-time eCAPS Phase II software and equipment purchases, partially offset by the addition of 5.0 positions to oversee the management of Phase II (now in post-implementation) and support Phase III projects. The positions will provide technical and operations support in order to maintain production, develop and generate reports, and assist departments with submission/retrieval of data from various eCAPS applications. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
16.	\$ 8,000,000	\$ --	\$ --	\$ 8,000,000	--
	<u>Information Technology Initiative:</u> Reflects one-time increase in net County cost to support information technology initiatives such as the Downey data center power improvements, LANet bandwidth upgrades, geographical information system and enterprise content management support, Information Technology Shared Services migration, enterprise messaging support, and internet protocol television infrastructure. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
<u>Other Changes</u>					
1.	\$ 15,144,000	\$ 13,801,000	\$ 1,168,000	\$ 175,000	--
	<u>Salaries and Employee Benefit:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (141,000)	\$ (141,000)	\$ --	\$ --	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled adjustment in debt service costs associated with the issuance of the 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ (4,000)	\$ --	\$ --	\$ (4,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
4.	\$ (100,000)	\$ (100,000)	\$ --	\$ --	--
	<u>Positions Alignment:</u> Reflects a net decrease in reimbursable funding to align fiscal year 2006-07 recommended positions to classification allocation findings, and departmental parity findings for telecommunication section managers.				
Total	\$ 44,906,000	\$ 31,645,000	\$ 3,969,000	\$ 9,292,000	42.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Acquisition Services					
<u>Total Program Costs</u>					
\$ 13,260,000	\$ 5,780,000	\$ 6,576,000	\$ 904,000	138.5	
<u>Less Administration</u>					
\$ 906,000	\$ 424,000	\$ 482,000	\$ --	14.2	
<u>Net Program Costs</u>					
\$ 12,354,000	\$ 5,356,000	\$ 6,094,000	\$ 904,000	124.3	

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

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. Serves as an 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	3.9	3.8	3.9	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	3.8	3.5	3.9	4.0
Average customer satisfaction rating with training, advisory, and consulting services for purchasing and contracting	3.9	3.9	4.0	4.0
<u>Operational Measures</u>				
Percent of on time service delivery:				
Percent of routine direct purchase orders issued within 30 days (target is 99.0 percent)	95.0%	97.8%	98.0%	98.0%
Percent of complex direct purchase orders issued within 60 days (target is 99.0 percent)	97.0%	97.1%	98.0%	99.0%
Percentage increase in number of vendors certified under the County's Local Small Business Preference program	12.0%	11.6%	25.0%	25.0%
Percent of scheduled monitoring activities completed (target is 90.0 percent)	96.0%	85.7%	93.0%	95.0%

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).



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Building Support</u>					
<u>Total Program Costs</u>					
\$ 179,152,000	\$ 144,030,000	\$ 33,864,000	\$ 1,258,000	959.1	
<u>Less Administration</u>					
\$ 12,243,000	\$ 9,912,000	\$ 2,331,000	--	98.4	
<u>Net Program Costs</u>					
\$ 166,909,000	\$ 134,118,000	\$ 31,533,000	\$ 1,258,000	860.7	

Authority: Non-mandated, discretionary program.

Provides facility related support services to County departments.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Overall customer satisfaction rating of building support services on annual customer survey ⁽¹⁾	4.0	3.8	4.0	4.0
Average Building Support Services rating on annual customer survey for timeliness of service delivery ⁽¹⁾	3.9	3.8	4.0	4.0
Percent of uptime for ISD managed power plants (target is 99.5 percent)	99.1%	99.5%	99.5%	99.5%
Average overall Building Support Services rating from annual customer survey on reasonableness of costs ⁽¹⁾	3.3	3.3	3.5	3.5
Percent of uptime for key building systems (e.g., heating, ventilation and air conditioning, and vertical transportation); (target is 96.0 percent)	98.0%	95.8%	96.0%	96.0%
<u>Operational Measures</u>				
Percent of County power plants managed by ISD (by number of power plants)	29.0%	42.0%	42.0%	42.0%
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); (target to meet on time standard is 90.0 percent)	82.0%	82.9%	85.0%	90.0%
Percent of square feet of viable County buildings that have completed energy retrofits	69.0%	71.7%	80.0%	90.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	10.0%	12.3%	22.0%	30.0%

Explanatory Note(s):

(1) Alterations and Improvements, Building Maintenance, Custodial Services, Energy Management, Parking, Special Events, and Sign Shop are the building support areas included in the customer survey. Survey scale is one (lowest) to five (highest).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Communication Services</u>					
<u>Total Program Costs</u>					
\$ 86,113,000	\$ 63,763,000	\$ 22,350,000	\$ --	455.9	
<u>Less Administration</u>					
\$ 5,885,000	\$ 4,358,000	\$ 1,527,000	\$ --	46.8	
<u>Net Program Costs</u>					
\$ 80,228,000	\$ 59,405,000	\$ 20,823,000	\$ --	409.1	

Authority: Non-mandated, discretionary program.

Provide 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators ⁽¹⁾</u>				
Overall customer satisfaction rating of Communication services on annual customer survey	3.8	3.7	3.9	4.0
Average rating on annual customer survey for timeliness of Communication Services delivery	3.9	3.7	3.9	4.0
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.3	3.2	3.5	3.8
<u>Operational Measures</u>				
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 (target is 96.0 percent)	95.0%	97.4%	99.5%	99.5%
Percent of system uptime for network, microwave, countywide radio, and telephone (target is 99.5 percent)	99.0%	99.1%	99.5%	99.5%



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).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Data Center Management</u>					
<u>Total Program Costs</u>					
\$ 91,227,000	\$ 70,106,000	\$ 12,910,000	\$ 8,211,000	365.0	
<u>Less Administration</u>					
\$ 6,211,000	\$ 5,322,000	\$ 889,000	\$ --	37.4	
<u>Net Program Costs</u>					
\$ 85,016,000	\$ 64,784,000	\$ 12,021,000	\$ 8,211,000	327.6	

Authority: Non-mandated, discretionary program.

Provide 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Overall customer satisfaction rating of Data Center services on annual customer survey	3.8	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of Data Center service delivery	3.8	3.9	4.0	4.0
Average overall Data Center services rating from annual customer survey on reasonableness of costs	3.3	3.4	3.5	3.5
<u>Operational Measures</u>				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less	80.0%	78.5%	85.0%	90.0%
Percent of Data Center uptime (target is 99.5 percent)	99.8%	99.9%	99.9%	99.9%

Explanatory Note(s):

(1) Computer operations and maintenance and Information Technology Help Desk are the customer survey areas included for Data Center management. Survey scale is one (lowest) to five (highest)

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Support Services</u>					
<u>Total Program Costs</u>					
\$ 18,670,000	\$ 16,362,000	\$ 2,308,000	\$ --	106.8	
<u>Less Administration</u>					
\$ 1,276,000	\$ 1,118,000	\$ 158,000	\$ --	11.0	
<u>Net Program Costs</u>					
\$ 17,394,000	\$ 15,244,000	\$ 2,150,000	\$ --	95.8	

Authority: Non-mandated, discretionary program.

Provide mail, fleet maintenance, and printing/reprographic services.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Overall customer satisfaction rating of other ISD services on annual customer survey	3.9	4.2	4.2	4.2
Average rating on annual customer survey for timeliness of other ISD services delivery	4.0	4.3	4.3	4.3
Average overall other ISD services rating from annual customer survey on reasonableness of costs	2.4	2.8	3.5	3.5
<u>Operational Measures</u>				
Percent of on time service delivery:				
Percent of mail stops kept on schedule (target is 99.9 percent)	99.0%	99.9%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards (target is 90.0 percent)	77.0%	82.4%	85.0%	90.0%

Explanatory Note(s):

(1) Mail, vehicle services, and printing/reprographics are the customer survey areas included for other services. Survey scale is one (lowest) to five (highest).



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Programming Services</u>					
<u>Total Program Costs</u>					
\$ 47,313,000	\$ 38,628,000	\$ 8,663,000	\$ 22,000	333.7	
<u>Less Administration</u>					
\$ 3,233,000	\$ 2,641,000	\$ 592,000	--	34.2	
<u>Net Program Costs</u>					
\$ 44,080,000	\$ 35,987,000	\$ 8,071,000	\$ 22,000	299.5	

Authority: Non-mandated, discretionary program.

Provide 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 the most suitable program languages and platform are available for use in a cost-efficient and timely manner.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Overall customer satisfaction rating of Programming Services on annual customer survey	3.4	3.8	4.0	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	3.5	3.8	4.0	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.2	3.5	3.5	3.5
<u>Operational Measures</u>				
Percent of on time service delivery for computer applications programming completed as scheduled (target is 90.0 percent)	88.0%	89.5%	90.0%	90.0%

Explanatory Note(s):

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

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. <u>Net County Cost</u>					
<u>Total Program Costs</u>	\$ 1,880,000	\$ --	\$ --	\$ 1,880,000	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 1,880,000	\$ --	\$ --	\$ 1,880,000	--

Authority: Non-mandated, discretionary program.

Contribution to the Cooperative Extension program and capital lease rent charges from the Chief Administrative Office.

Program Result: Contributions made and lease payments expensed throughout the fiscal year.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. <u>Administration</u>					
<u>Total Program Costs</u>	\$ 29,754,000	\$ 23,775,000	\$ 5,979,000	\$ --	242.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 29,754,000	\$ 23,775,000	\$ 5,979,000	\$ --	242.0

Authority: Non-mandated, discretionary 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Overall customer satisfaction rating of billing services on annual customer survey	3.5	3.6	3.9	4.0
Overall customer satisfaction rating of budget services on annual customer survey	3.6	3.6	3.9	4.0



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received (target is 90.0 percent)	86.0%	82.1%	90.0%	90.0%
Percent of interdepartmental billings generated within 30 days of the accrual month (target is 100.0 percent)	100.0%	100.0%	100.0%	100.0%
Percent of performance evaluations completed by Department of Human Resources due date (target is 100.0 percent)	100.0%	100.0%	100.0%	100.0%
Percent of strategic objectives that have been met within the Management Appraisal and Performance Plan year	96.0%	96.0%	99.0%	99.0%
Number of lost days due to work-related injury	251	236	225	225

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 437,615,000	\$ 338,669,000	\$ 86,671,000	\$ 12,275,000	2,359.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	128,484,000	142,321,000	159,980,000	17,659,000
Cafeteria Plan Benefits	17,437,000	18,595,000	20,845,000	2,250,000
Deferred Compensation Benefits	4,702,000	5,100,000	5,843,000	743,000
Employee Group Ins - E/B	4,018,000	3,898,000	4,130,000	232,000
Other Employee Benefits	7,000	7,000	107,000	100,000
Retirement - Employee Benefits	35,254,000	38,259,000	38,790,000	531,000
Workers' Compensation	5,950,000	6,444,000	5,848,000	(596,000)
Employee Benefits Total	67,368,000	72,303,000	75,563,000	3,260,000
 Total Salaries and Employee Benefits	 195,852,000	 214,624,000	 235,543,000	 20,919,000
<u>Services and Supplies</u>				
Administrative Services	1,734,000	1,758,000	2,113,000	355,000
Clothing & Personal Supplies	161,000	163,000	164,000	1,000
Communications	2,243,000	2,274,000	2,823,000	549,000
Computing - Mainframe	10,861,000	11,011,000	9,750,000	(1,261,000)
Computing - Midrange/Deptl Systems	11,348,000	11,505,000	20,904,000	9,399,000
Computing - Personal	1,629,000	1,652,000	2,300,000	648,000
Contracted Program Services	197,000	200,000	200,000	0
Household Expenses	422,000	428,000	480,000	52,000
Information Technology - Security	587,000	595,000	857,000	262,000
Information Technology Services	5,099,000	5,170,000	10,676,000	5,506,000
Insurance	40,000	41,000	76,000	35,000
Maintenance - Buildings and Improvements	70,584,000	71,560,000	74,077,000	2,517,000
Maintenance - Equipment	16,556,000	16,785,000	15,717,000	(1,068,000)
Medical Dental and Laboratory Supplies	48,000	49,000	52,000	3,000
Memberships	27,000	27,000	36,000	9,000
Miscellaneous Expense	631,000	640,000	668,000	28,000
Office Expense	1,141,000	1,157,000	1,245,000	88,000
Professional Services	7,608,000	7,713,000	7,456,000	(257,000)
Publication and Legal Notices	6,000	6,000	16,000	10,000
Rents and Leases - Bldg and Improvements	1,305,000	1,323,000	1,097,000	(226,000)
Rents and Leases - Equipment	778,000	789,000	1,062,000	273,000
Small Tools and Minor Equipment	392,000	397,000	526,000	129,000
Special Departmental Expense	195,000	198,000	246,000	48,000
Technical Services	5,253,000	5,326,000	5,608,000	282,000
Telecommunications	8,044,000	8,155,000	10,995,000	2,840,000
Training	1,606,000	1,628,000	1,717,000	89,000
Transportation and Travel	2,939,000	2,980,000	3,093,000	113,000
Utilities	4,073,000	4,129,000	3,855,000	(274,000)
 Total Services and Supplies	 155,507,000	 157,659,000	 177,809,000	 20,150,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	1,485,000	1,762,000	1,934,000	172,000
Retirement - Other Long-Term Debt	9,112,000	10,813,000	12,562,000	1,749,000
Total Other Charges	10,597,000	12,575,000	14,496,000	1,921,000
<u>Fixed Assets</u>				
Equipment:				
Computers, Mainframe	218,000	218,000	100,000	(118,000)
Computers, Midrange/Departmental	5,724,000	6,518,000	7,386,000	868,000
Machinery Equipment	519,000	114,000	0	(114,000)
Telecommunications Equipment	1,155,000	935,000	2,281,000	1,346,000
Vehicles and Transportation Equip	235,000	66,000	0	(66,000)
Total Equipment	7,851,000	7,851,000	9,767,000	1,916,000
Total Fixed Assets	7,851,000	7,851,000	9,767,000	1,916,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	369,807,000	392,709,000	437,615,000	44,906,000
Less: Intrafund Transfers	292,980,000	307,024,000	338,669,000	31,645,000
TOTAL NET REQUIREMENTS	76,827,000	85,685,000	98,946,000	13,261,000
REVENUES:				
Charges for Services	66,452,000	74,427,000	78,497,000	4,070,000
Intergovernmental Revenues-Federal	142,000	142,000	253,000	111,000
Intergovernmental Revenues-State	1,000	0	0	0
Miscellaneous Revenues	370,000	909,000	426,000	(483,000)
Other Financing Sources	17,000	119,000	106,000	(13,000)
Revenue from Use of Money and Property	7,029,000	7,105,000	7,389,000	284,000
TOTAL REVENUES	74,011,000	82,702,000	86,671,000	3,969,000
NET COUNTY COST	2,816,000	2,983,000	12,275,000	9,292,000

INTERNAL SERVICES - CUSTOMER DIRECT SERVICES AND SUPPLIES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 21,754,065.94	\$ 24,432,000	\$ 35,288,000	\$ 28,288,000	\$ 28,288,000	\$ (7,000,000)
S & S EXPENDITURE DISTRIBUTION	(21,837,797.00)	(24,432,000)	(35,288,000)	(28,288,000)	(28,288,000)	7,000,000
TOTAL S & S	(83,731.06)	0	0	0	0	0
GROSS TOTAL	(83,731.06)	0	0	0	0	0
NET TOTAL	(83,731.06)	0	0	0	0	0
NET COUNTY COST	(83,731.06)	0	0	0	0	0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
OTHER GENERAL

2007-08 Budget Message

The Customer Direct Services and Supplies is a “pass through” budget to account for various services and supplies that the Internal Services Department purchases directly from outside vendors on behalf of customer departments.

The 2007-08 Proposed Budget reflects a reduction of anticipated requirements from customer departments.

Changes From 2006-07 Budget

	Gross Appropriation	Expenditure Distribution/IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (7,000,000)	\$ (7,000,000)	\$ --	\$ --	--
<i>Information Technology Contract Services:</i> Reflects a decrease in information technology contractor services that the Internal Services Department purchases on behalf of other County departments. <i>Supports Countywide Strategic Plan Goal 4.</i>					
Total	\$ (7,000,000)	\$ (7,000,000)	\$ 0	\$ 0	0.0

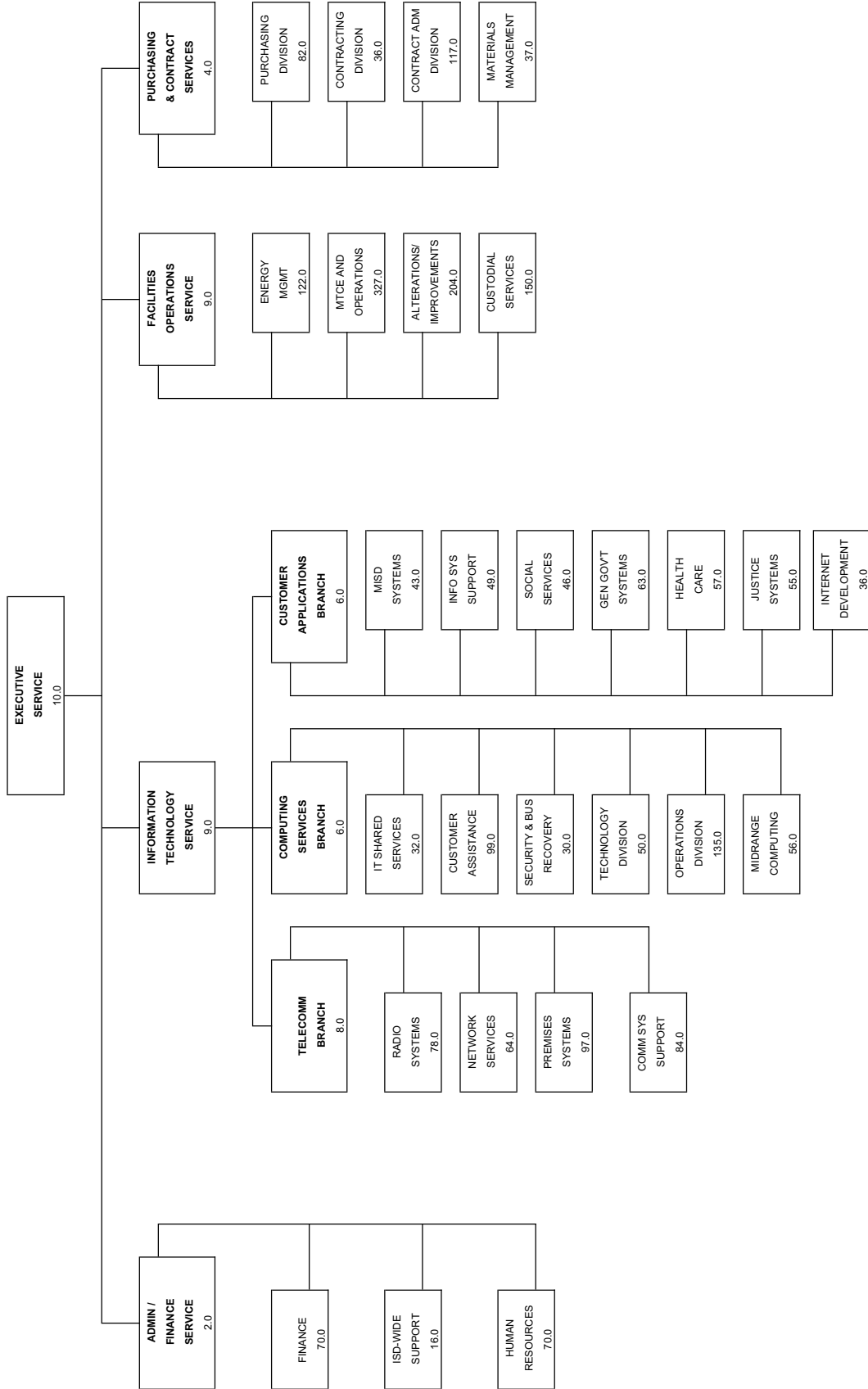


DEPARTMENTAL DETAIL SUMMARY - INTERNAL SERVICES - CUSTOMER DIRECT SERVICES AND SUPPLIES

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Computing - Personal	250,000	261,000	242,000	(19,000)
Information Technology Services	24,182,000	35,027,000	28,046,000	(6,981,000)
Less: Expenditure Distribution	24,432,000	35,288,000	28,288,000	(7,000,000)
Total Services and Supplies	0	0	0	0
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	0	0	0	0
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	0	0	0	0
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	0	0	0	0

Internal Services Department

FY 2007-08 Proposed Budget
2,359.0 Positions
DAVE LAMBERTSON, DIRECTOR



JUDGMENTS AND DAMAGES/INSURANCE

JUDGMENTS AND DAMAGES/INSURANCE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 105,253,592.38	\$ 121,636,000	\$ 130,873,000	\$ 128,596,000	\$ 128,596,000	\$ (2,277,000)
S & S EXPENDITURE DISTRIBUTION	(98,130,956.21)	(109,142,000)	(118,379,000)	(119,017,000)	(119,017,000)	(638,000)
TOTAL S & S	7,122,636.17	12,494,000	12,494,000	9,579,000	9,579,000	(2,915,000)
OTHER CHARGES	53,443,904.84	74,181,000	74,925,000	80,358,000	80,358,000	5,433,000
OC EXPENDITURE DISTRIBUTION	(39,424,142.07)	(62,778,000)	(63,522,000)	(66,040,000)	(66,040,000)	(2,518,000)
TOTAL OTH CHARGES	14,019,762.77	11,403,000	11,403,000	14,318,000	14,318,000	2,915,000
GROSS TOTAL	21,142,398.94	23,897,000	23,897,000	23,897,000	23,897,000	0
REVENUE	2,423,329.78	2,203,000	2,203,000	2,203,000	2,203,000	0
NET COUNTY COST	18,719,069.16	21,694,000	21,694,000	21,694,000	21,694,000	0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ (113,522.56)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER SALES	195,630.78	0	0	0	0	0
MISCELLANEOUS	2,341,221.56	2,203,000	2,203,000	2,203,000	2,203,000	0
TOTAL REVENUE	2,423,329.78	2,203,000	2,203,000	2,203,000	2,203,000	0

Mission Statement

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

2007-08 Budget Message

The 2007-08 Proposed Budget reflects funding for anticipated judgments and/or settlements, attorney fees and litigation costs, and insurance premiums for various commercial insurance policies. In addition, this budget includes a central appropriation to fund large, unanticipated losses and losses of a countywide nature.

JUDGMENTS AND DAMAGES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 61,948,630.88	\$ 69,274,000	\$ 71,639,000	\$ 74,498,000	\$ 74,498,000	\$ 2,859,000
S & S EXPENDITURE DISTRIBUTION	(57,242,929.65)	(56,780,000)	(59,145,000)	(64,919,000)	(64,919,000)	(5,774,000)
TOTAL S & S	4,705,701.23	12,494,000	12,494,000	9,579,000	9,579,000	(2,915,000)
OTHER CHARGES	36,262,866.93	47,897,000	50,225,000	56,074,000	56,074,000	5,849,000
OC EXPENDITURE DISTRIBUTION	(20,435,655.61)	(36,494,000)	(38,822,000)	(41,756,000)	(41,756,000)	(2,934,000)
TOTAL OTH CHARGES	15,827,211.32	11,403,000	11,403,000	14,318,000	14,318,000	2,915,000
GROSS TOTAL	20,532,912.55	23,897,000	23,897,000	23,897,000	23,897,000	0
NET TOTAL	20,532,912.55	23,897,000	23,897,000	23,897,000	23,897,000	0
REVENUE	2,032,506.81	2,203,000	2,203,000	2,203,000	2,203,000	0
NET COUNTY COST	18,500,405.74	21,694,000	21,694,000	21,694,000	21,694,000	0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ (170,957.19)	\$ 0	\$ 0	\$ 0	\$ 0	0
MISCELLANEOUS	2,203,464.00	2,203,000	2,203,000	2,203,000	2,203,000	0
TOTAL REVENUE	2,032,506.81	2,203,000	2,203,000	2,203,000	2,203,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Changes From 2006-07 Budget

	Gross Appropriation	Expenditure Distribution/IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 2,859,000	\$ 5,774,000	\$ --	\$ (2,915,000)	--
	<i>Legal Fees and Costs:</i> Reflects the increase of legal fees and costs associated with the cost-of-living adjustment and the redistribution of charges to other County departments. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 5,849,000	\$ 2,934,000	\$ --	\$ 2,915,000	--
	<i>Judgments and Settlements:</i> Reflects the increase in judgments and settlements and the redistribution of charges to other County departments based on projected cases in the upcoming fiscal year. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total	\$ 8,708,000	\$ 8,708,000	\$ 0	\$ 0	0.0



INSURANCE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 43,304,961.50	\$ 52,362,000	\$ 59,234,000	\$ 54,098,000	\$ 54,098,000	\$ (5,136,000)
S & S EXPENDITURE DISTRIBUTION	(40,888,026.56)	(52,362,000)	(59,234,000)	(54,098,000)	(54,098,000)	5,136,000
TOTAL S & S	2,416,934.94	0	0	0	0	0
OTHER CHARGES	17,181,037.91	26,284,000	24,700,000	24,284,000	24,284,000	(416,000)
OC EXPENDITURE DISTRIBUTION	(18,988,486.46)	(26,284,000)	(24,700,000)	(24,284,000)	(24,284,000)	416,000
TOTAL OTH CHARGES	(1,807,448.55)	0	0	0	0	0
GROSS TOTAL	609,486.39	0	0	0	0	0
NET TOTAL	609,486.39	0	0	0	0	0
REVENUE	390,822.97	0	0	0	0	0
NET COUNTY COST	218,663.42	0	0	0	0	0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 57,434.63	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER SALES	195,630.78	0	0	0	0	0
MISCELLANEOUS	137,757.56	0	0	0	0	0
TOTAL REVENUE	390,822.97	0	0	0	0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Changes From 2006-07 Budget

	Gross Appropriation	Expenditure Distribution/IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (2,409,000)	\$ (2,409,000)	\$ --	\$ --	--
	<i>General Fund:</i> Reflects a reduction in property insurance premium costs due to the purchase of less earthquake coverage, as underwriters are providing less catastrophic coverage after recent hurricane losses; partially offset by increases in projected auto and medical malpractice liability settlement costs for the Sheriff's Department. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (4,305,000)	\$ (4,305,000)	\$ --	\$ --	--
	<i>Enterprise Fund:</i> Reflects a decrease in projected medical malpractice liability settlement costs for hospital facilities. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 429,000	\$ 429,000	\$ --	\$ --	--
	<i>Special Funds:</i> Reflects an increase in projected general liability settlement costs for the Department of Public Works. <i>Supports Countywide Strategic Plan Goal 4.</i>				

	Gross Appropriation	Expenditure Distribution/IFT	Revenue	Net County Cost	Budgeted Positions
4.	\$ 733,000	\$ 733,000	\$ --	\$ --	--
<i>Other Funds:</i> Reflects an increase in projected auto liability settlement costs for the Special Districts' Trust Funds. <i>Supports Countywide Strategic Plan Goal 4.</i>					
Total	\$ (5,552,000)	\$ (5,552,000)	\$ 0	\$ 0	0.0



LOS ANGELES COUNTY CAPITAL ASSET LEASING

LOS ANGELES COUNTY CAPITAL ASSET LEASING Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 151,731.00	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 0
OTHER CHARGES	24,335,120.43	31,000,000	30,000,000	30,000,000	30,000,000	0
OC EXPENDITURE DISTRIBUTION	(18,090,503.00)	(31,000,000)	(30,000,000)	(30,210,000)	(30,210,000)	(210,000)
TOTAL OTH CHARGES	6,244,617.43	0	0	(210,000)	(210,000)	(210,000)
GROSS TOTAL	6,396,348.43	210,000	210,000	0	0	(210,000)
NET TOTAL	6,396,348.43	210,000	210,000	0	0	(210,000)
REVENUE	6,366,309.88	500,000	500,000	500,000	500,000	0
NET COUNTY COST	30,038.55	(290,000)	(290,000)	(500,000)	(500,000)	(210,000)
REVENUE DETAIL						
OPERATING TRANSFERS IN	\$ 6,366,309.88	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
TOTAL REVENUE	6,366,309.88	500,000	500,000	500,000	500,000	0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		OTHER GENERAL	

Mission Statement

The Los Angeles County Capital Asset Leasing (LAC-CAL) Corporation was established as a non-profit corporation by the Board of Supervisors in 1983 to assist the County in the financing of its critical fixed assets equipment needs. Equipment purchases are initially financed by LAC-CAL through the issuance of bond anticipation notes. Outstanding bond anticipation notes are periodically redeemed through the issuance of intermediate-term tax-exempt bonds or certificates of participation, or through leases with third-party lessors. The term of each bond issue or lease reflects the useful life of the financed equipment. The Corporation's outstanding bonds or leases are redeemed through semi-annual payments from the County.

2007-08 Budget Message

The LAC-CAL budget unit provides for the collection of lease payments due on LAC-CAL equipment leases from County departmental budget units and the transfer of such payments to the LAC-CAL Corporation. The LAC-CAL budget unit also reflects the payment of insurance premiums and the receipt of revenues generated by the LAC-CAL Corporation from investment earnings and surplus reserve funds.

The 2007-08 Proposed Budget maintains appropriation levels from 2006-07 with the exception of expenditure distribution which is adjusted to reflect insurance premium costs.

Strategic Planning

The LAC-CAL Equipment Program provides County departments with a mechanism to stabilize ongoing fixed assets costs and provides support for critical operations and programs. The Corporation's access to the tax-exempt bond market and the relative stability of its interest rates assist County departments in their strategic planning efforts.

Changes From 2006-07 Budget

	Gross Appropriation		Expenditure Distribution/IFT		Revenue		Net County Cost		Budgeted Positions
<u>Program Changes</u>									
1.	\$	--	\$	(210,000)	\$	--	\$	(210,000)	--
<p><u>Insurance Premium:</u> Reflects the redistribution of charges to other County departments based on insurance premium costs. Supports Countywide Strategic Plan Goal 4.</p>									
Total	\$	0	\$	(210,000)	\$	0	\$	(210,000)	0.0



MENTAL HEALTH

MARVIN J. SOUTHARD, D.S.W., DIRECTOR

MENTAL HEALTH Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 249,305,001.49	\$ 292,980,000	\$ 298,435,000	\$ 369,482,000	\$ 335,262,000	\$ 36,827,000
SERVICES & SUPPLIES	798,318,533.93	912,479,000	951,296,000	1,063,035,000	1,022,635,000	71,339,000
OTHER CHARGES	38,405,272.41	39,137,000	39,559,000	39,439,000	39,439,000	(120,000)
FIXED ASSETS - EQUIPMENT	1,199,159.79	2,103,000	2,003,000	2,330,000	1,256,000	(747,000)
GROSS TOTAL	1,087,227,967.62	1,246,699,000	1,291,293,000	1,474,286,000	1,398,592,000	107,299,000
INTRAFUND TRANSFERS	(40,580,552.10)	(43,078,000)	(45,952,000)	(44,510,000)	(45,777,000)	175,000
NET TOTAL	1,046,647,415.52	1,203,621,000	1,245,341,000	1,429,776,000	1,352,815,000	107,474,000
REVENUE	894,962,487.27	1,040,590,000	1,085,073,000	1,194,027,000	1,194,593,000	109,520,000
NET COUNTY COST	151,684,928.25	163,031,000	160,268,000	235,749,000	158,222,000	(2,046,000)
BUDGETED POSITIONS	3,161.7	3,529.2	3,529.2	4,253.4	3,606.8	77.6
REVENUE DETAIL						
STATE AID - MENTAL HEALTH	\$ 75,441,224.00	\$ 75,441,000	\$ 75,441,000	\$ 78,007,000	\$ 78,007,000	\$ 2,566,000
OTHER STATE AID - HEALTH	149,727,301.79	172,974,000	183,013,000	201,977,000	201,977,000	18,964,000
STATE - OTHER	32,058,391.06	37,571,000	36,369,000	33,955,000	33,955,000	(2,414,000)
STATE-REALIGNMENT REVENUE	287,092,880.00	266,192,000	260,631,000	261,431,000	262,522,000	1,891,000
FEDERAL AID - DISASTER	7,129.98	0	0	0	0	0
FEDERAL - OTHER	41,890,748.05	41,608,000	43,673,000	45,970,000	45,970,000	2,297,000
FEDERAL AID-MENTAL HEALTH	296,303,984.21	342,257,000	368,528,000	399,825,000	403,110,000	34,582,000
PERSONNEL SERVICES	24,601.62	0	0	0	0	0
ESTATE FEES	936,433.22	762,000	995,000	995,000	995,000	0
MENTAL HEALTH SERVICES	448,618.09	449,000	478,000	478,000	478,000	0
CHARGES FOR SERVICES - OTHER	1,193,333.74	1,040,000	760,000	698,000	698,000	(62,000)
MISCELLANEOUS	1,726,194.38	1,515,000	1,255,000	1,255,000	1,255,000	0
SALE OF FIXED ASSETS	22,051.13	22,000	10,000	10,000	10,000	0
OPERATING TRANSFERS IN	8,089,596.00	100,759,000	113,920,000	169,426,000	165,616,000	51,696,000
TOTAL REVENUE	894,962,487.27	1,040,590,000	1,085,073,000	1,194,027,000	1,194,593,000	109,520,000

FUND: GENERAL FUND FUNCTION: HEALTH AND SANITATION ACTIVITY: HEALTH

Mission Statement

“We make our community better by providing world class mental health care” is the vision adopted by the Department of Mental Health (DMH), its stakeholders, and community partners in the County’s public mental health system. The framework of Comprehensive Community Care was established to achieve this vision and guide the system’s mission to provide clinically competent, culturally sensitive and linguistically appropriate mental health services to its clients in the least restrictive manner possible; and to ensure services are tailored to help individuals achieve their personal goals, increase their ability to achieve independence, and develop skills to support their leading the most constructive and satisfying life possible.



2007-08 Budget Message

The 2007-08 Proposed Budget reflects an overall \$107.3 million increase in appropriation, due primarily to the Department's continued implementation of the Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan. It also reflects a \$2.0 million overall reduction in net County cost. The Department is not projecting a budget deficit for 2007-08 and continues with implementation of the multi-year budget reduction mitigation plan to eliminate its structural deficit.

This request reflects two of the six MHSA plans, the Community Program Planning and the CSS Plan. The State has yet to release the guidelines for the remaining four plans: education and training; capital facilities and technology; early intervention and prevention; and innovative programs.

The Proposed Budget includes a net increase of 77.6 positions. This increase includes: 1) 50.5 positions for Board-approved staffing to implement the MHSA full-service partnership programs in seven DMH directly operated clinics; 2) 112.9 positions for the Board-approved MHSA Wellness Centers and Wellness Client Run Centers; 3) 6.0 positions for Board-approved staffing to develop a technical infrastructure that will improve the delivery of community services and support as described in the MHSA CSS plan; 4) 51.5 positions detailed as follows: 7.5 positions to implement the American Indian Counseling Center directly operated MHSA full-service partnership program; 33.0 positions for the MHSA funded Field Capable Clinical Services program; and 11.0 positions for the MHSA Homeless Outreach and Engagement Teams; and 5) 4.0 positions for the Assembly Bill (AB) 3632 Countywide Case Management Services program. These increases are partially offset by the deletion of 147.3 positions to eliminate the structural funding deficit included as part of the Department's curtailment plan.

Strategic Planning

The Department continues to implement strategic approaches designed to provide the highest quality and most cost-effective services to all persons with serious mental illnesses/disorders. This effort has been intensified by the passage of Proposition 63 and the enactment of the MHSA effective November 2, 2004. DMH is continuing its stakeholder process focused on developing a plan to transform the mental health service delivery system in Los Angeles County, with a particular emphasis on outcomes and increasing services for underserved ethnic populations.

In addition, the Department continues with the planned strategic redesign of its operations. The consultant's analysis of the critical changes needed in its systems and directly operated clinics is being reevaluated by the Department under the direction of the new Chief Deputy Director and Executive Management Team. The focus will continue with the implementation of a comprehensive claims management function to maximize the receipt of available revenue, identify billing issues, and ensure consistent processes.

Critical Needs

The Department has a critical need to address services for uninsured consumers, including homeless and dually diagnosed substance abuse mentally ill persons. In addition, the Department is faced with critical needs in the Compliance Program Office for mandated services by the State; clinical services for emergency outreach, jail, and specialized children and youth; as well as administrative and clinical support infrastructure to meet increased workload needs. The official request does not address the relocation to a new headquarters facility. This space issue will be discussed with the Chief Administrative Office during 2007-08.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Program Changes					
1.	\$ (9,447,000)	\$ --	\$ 66,000	\$ (9,513,000)	(147.3)

Budget Mitigation Plan: Reflects implementation of the Board-approved multi-year budget mitigation plan, including: the transformation of 1115 Waiver services; the redirection of community outreach and adult day treatment services for uninsured clients to the Mental Health Services Act (MHSA) Community Services and Supports (CSS) plan; a reduction in medication costs due to aggressive benefit establishment efforts; the conversion of Medicare and Medi-Cal claims from the Internal Service Department mainframe to the Information System/Mental Health Management Information System Legacy system; and the elimination of 147.3 positions included as part of the Department's curtailment plan. These reductions are partially offset by adjustments in County general funds funding to contractors and self-help services, the reduction of Senate Bill 90 revenues and a cost-of-living adjustment in the State allocation for Managed Care. *Supports Countywide Strategic Plan Goal 4.*



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ 112,000	\$ --	\$ 112,000	\$ --	--
	<u>Legislative and Public Information Officer:</u> Reflects a 2006-07 Board-approved increase related to the State interagency agreement which enabled the Department of Mental Health (DMH) legislative analyst officer to transfer to the State DMH, fully offset by State revenues. <i>Supports Countywide Strategic Plan Goal 2.</i>				
3.	\$ --	\$ --	\$ --	\$ --	50.5
	<u>Directly Operated Full-Service Partnership:</u> Reflects the 2006-07 Board-approved shift in services and supplies to salaries and employee benefits for 50.5 positions to implement the full-service partnership programs in seven directly operated clinics, as part of the Department's overall transformation from clinical services to a recovery model of community-based, client and family driven, recovery oriented services and support. <i>Supports Countywide Strategic Plan Goals 1, 3, and 7.</i>				
4.	\$ 16,929,000	\$ --	\$ 16,929,000	\$ --	112.9
	<u>Wellness Centers:</u> Reflects the 2006-07 Board-approved funding for 112.9 positions and associated services and supplies costs to implement 14 directly operated outpatient programs, as part of the Department's overall transformation from clinical services to a recovery model of community-based, client and family driven, recovery oriented services and support. Also reflects funding for contracted client run wellness centers to be awarded through a request for services process. The appropriation increase is fully funded with State MHSA funding and federal revenues. <i>Supports Countywide Strategic Plan Goals 1, 3, and 7.</i>				
5.	\$ 840,000	\$ --	\$ 840,000	\$ --	6.0
	<u>Information Technology:</u> Reflects a 2006-07 Board-approved increase for 6.0 positions and associated services and supplies costs to develop and implement a technical infrastructure that will improve the delivery of community services and supports as described in the MHSA CSS Plan. The appropriation increase is fully funded with State MHSA funding. <i>Supports Countywide Strategic Plan Goal 7.</i>				
6.	\$ 50,378,000	\$ --	\$ 50,378,000	\$ --	51.5
	<u>MHSA:</u> Reflects a 2006-07 Board-approved increase for a total of 51.5 positions and associated services and supplies costs to continue implementation of the MHSA CSS program as part of the Department's overall transformation from clinical services to a recovery model of community-based, client and family driven, recovery oriented services and support. The Board-approved programs include 7.5 positions for the American Indian Counseling Center directly operated full-service partnership program, 33.0 positions for Field Capable Clinical Services program, and 11.0 positions for the Homeless Outreach and Engagement Teams. The appropriation increase is fully funded by State MHSA funding, as well other State and federal funding. <i>Supports Countywide Strategic Plan Goals 1, 3, and 7.</i>				
7.	\$ (4,150,000)	\$ --	\$ (4,150,000)	\$ --	--
	<u>Olive View Urgent Care Center:</u> Reflects the transfer of State MHSA funding to capital projects for the design and construction of a 10,000 square foot Urgent Care Center on the Olive View/UCLA Medical Center campus. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>				
8.	\$ 5,084,000	\$ --	\$ 584,000	\$ 4,500,000	--
	<u>Institution for Mental Disease (IMD) Transitional Residential Pilot Project:</u> Reflects the 2006-07 Board-approved funding to provide 50 additional IMD beds and 30 transitional residential beds for intensive mental health services, including treatment of co-occurring substance abuse, peer support and family involvement, and community re-integration activities in a locked setting. The appropriation increase is partially offset with federal revenue. <i>Supports Countywide Strategic Plan Goals 6 and 7.</i>				
9.	\$ 20,492,000	\$ (254,000)	\$ 26,200,000	\$ (5,454,000)	--
	<u>Early and Periodic Screening, Diagnosis, and Treatment (EPSDT):</u> Reflects the anticipated growth in the federal financial participation Medi-Cal program for eligible children and adolescents under the age of 21. Also reflects an increase in State general funds for the alignment of the local match percentage consistent with the State's reimbursement methodology. <i>Supports Countywide Strategic Plan Goals 5 and 7.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10.	\$ 4,571,000	\$ --	\$ 2,971,000	\$ 1,600,000	--
	<u>Healthy Families Expansion:</u> Reflects the anticipated growth in services for families needing low cost health care for children under the age of 19 years of age, whose income is at or below 250 percent of the federal poverty level, and who are not eligible for no cost Medi-Cal. The appropriation increase is partially offset by federal revenue. <i>Supports Countywide Strategic Plan Goals 5, 6, and 7.</i>				
11.	\$ 439,000	\$ --	\$ 439,000	\$ --	--
	<u>Substance Abuse Mental Health Services Administration (SAMHSA):</u> Reflects a 2006-07 Board-approved increase of the SAMHSA's administration federal block grant funding for veterans with mental illness, fully offset with federal revenue. <i>Supports Countywide Strategic Plan Goals 6 and 7.</i>				
12.	\$ (176,000)	\$ --	\$ (176,000)	\$ --	--
	<u>One-Time Programs:</u> Reflects the elimination of one-time funding for the Assembly Bill (AB) 2034 and SAMHSA programs. <i>Supports Countywide Strategic Plan Goals 6 and 7.</i>				
13.	\$ 443,000	\$ 79,000	\$ 2,191,000	\$ (1,827,000)	4.0
	<u>Other Program Changes:</u> Reflects a net decrease in net County cost primarily due to an increase in State and federal revenue, the realignment of budgeted appropriation and revenues consistent with Departmental needs, offset by an increase in cost for services provided to other County departments. Also reflects a shift from services and supplies to salaries and employee benefits to fund 4.0 positions for the AB 3632 Countywide Case Management Services program to comply with legally mandated timelines and to provide the degree of monitoring and client support that assures client safety and quality of care. <i>Supports Countywide Strategic Plan Goals 2, 5, 6, and 7.</i>				
<u>Other Changes</u>					
1.	\$ 21,634,000	\$ --	\$ 13,136,000	\$ 8,498,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (5,655,000)	\$ --	\$ --	\$ (5,655,000)	--
	<u>Retirement:</u> Reflects a reduction in retirement costs as a result of a reduction in employer contribution rates.				
3.	\$ 217,000	\$ --	\$ --	\$ 217,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ 53,000	\$ --	\$ --	\$ 53,000	--
	<u>Unavoidable Costs:</u> Reflects a slight increase in workers' compensation and unemployment insurance costs, partially offset by a reduction in long-term disability costs based on historical experience.				
5.	\$ 3,380,000	\$ --	\$ --	\$ 3,380,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
6.	\$ 2,155,000	\$ --	\$ --	\$ 2,155,000	--
	<u>Operating Costs:</u> Reflects an increase in operating costs for services provided by other County departments, rents and leases, building systems, and alteration and improvements.				
Total	\$ 107,299,000	\$ (175,000)	\$ 109,520,000	\$ (2,046,000)	77.6



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Outpatient Mental Health Services</u>					
<u>Total Program Costs</u>					
\$ 1,075,503,000	\$ 44,156,000	\$ 918,663,000	\$ 112,684,000	2,547.2	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,075,503,000	\$ 44,156,000	\$ 918,663,000	\$ 112,684,000	2,547.2	

Authority: Mandated program - Sections 4380, 5001, 5600, 5600.1, 5600.4, 5670, 5672, 5695, 5775, 6002.1, 6003.2 and 6004 of the California Welfare and Institutions (W&I) Code, Chapter 3, Article 13, Title 9 and Chapter 26.5, Sections 7570, 7576, and 7572.5 of the California Government Code, and Sections 5530 (a) and 5600.2 (a)(6) of the California Code of Regulations Title 9, Sections 522 and 863.1 (a) and Chapter 7, Sections 1101 and 1103.

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

Program Result: Children, youth, adults and older adults will have timely access to appropriate outpatient mental health care improving their functioning in home, school and/or community.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated ⁽²⁾ 2006-07	Projected ⁽²⁾ 2007-08
<u>Indicators ⁽³⁾</u>				
Percent of clients who are satisfied or very satisfied with services and the quality of life:				
Youth (13 - 17 years)	75%	79%	n/a	n/a
Families of children (0 - 17 years)	89%	88%	n/a	n/a
Adults (18 - 59 years)	90%	90%	n/a	n/a
Older adults (60 years and over)	96%	94%	n/a	n/a
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service:				
Children (15 and under)	91%	88%	75%	93%
Transition age youth (16 - 25 years)	71%	65%	72%	72%
Adults (26 - 59 years)	78%	71%	60%	75%
Older adults (60 years and over)	82%	61%	50%	93%
Percent of clients who were seen within seven days of discharge from an acute hospital:				
Children (15 and under)	50%	52%	46%	45%
Transition age youth (16 - 25 years)	37%	37%	32%	31%
Adults (26 - 59 years)	32%	32%	27%	26%
Older adults (60 years and over)	19%	20%	14%	14%
<u>Operational Measures</u>				
Percent of field visits made in 45 minutes or less ⁽⁴⁾	35%	58%	58%	58%
Percent of field visits made in 46 - 60 minutes	25%	20%	20%	20%
Percent of field visits made in 61 - 90 minutes	25%	12%	12%	12%



Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated ⁽²⁾ 2006-07	Projected ⁽²⁾ 2007-08
Percent of field visits made in 91+ minutes	15%	9%	9%	9%
Number of field visits made in 45 minutes or less	4,200	7,969	7,969	7,969
Number of field visits made in 46 - 60 minutes	3,000	2,766	2,766	2,766
Number of field visits made in 61 - 90 minutes	3,000	1,639	1,639	1,639
Number of field visits made in 91+ minutes	1,800	1,251	1,251	1,251
Total number of field visits	12,000	13,625	13,625	13,625
Total annual cost of outpatient care	\$557,332,000	\$629,990,000	\$650,000,000	\$800,000,000

Explanatory Note(s):

- (1) Department of Mental Health (DMH) has standardized all measures to the age groupings mandated by the Mental Health Services Act.
 - (2) Data for fiscal year (FY) 2006-07 and FY 2007-08 is based on year-to-date projections.
 - (3) Data based on the Statewide customer satisfaction surveys mandated by the State DMH for all counties and administered twice annually.
 - (4) Other field services like Full-Service Partnership and assertive community treatment will be providing crisis intervention and 24/7 services. Psychiatric Mobile Response Teams will be providing intervention after other field services determine a requirement for the California W&I Code 5150. Because of these additional field services that are available for fiscal year (FY) 2006-07 and FY 2007-08, there is no anticipated increase in field visits.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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2. Psychiatric Hospitalization Services in 24-Hour Facilities

Total Program Costs

\$ 199,593,000	\$ --	\$ 165,045,000	\$ 34,548,000	95.3
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Less Administration

\$ --	\$ --	\$ --	\$ --	--
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Net Program Costs

\$ 199,593,000	\$ --	\$ 165,045,000	\$ 34,548,000	95.3
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Authority: Mandated program - Sections 5600 and 5775 of the California W&I Code.

Provides inpatient services to clients who are in need of 24-hour care due to grave disability through a network of County operated and contracted licensed hospitals and Institute for Mental Disease (IMD) programs.

Program Result: Children, youth, adults and older adults receive timely and appropriate care following 24-hour psychiatric care to prevent harm or injury.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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Indicators

Percent of clients not re-hospitalized within one - 30 days of discharge:

Children (15 years and under)	86%	73%	85%	85%
Transition age youth (16 - 25 years)	84%	72%	69%	85%
Adults (26 - 59 years)	78%	64%	61%	85%
Older adults (60 years and over)	83%	71%	69%	85%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percent of clients not re-hospitalized within 31-90 days of discharge ⁽¹⁾				
Children (15 years and under)	87%	75%	89%	92%
Transition age youth (16 - 25 years)	91%	78%	90%	95%
Adults (26 - 59 years)	80%	68%	84%	93%
Older adults (60 years and over)	86%	78%	88%	95%
Percent of clients not re-hospitalized after 91 days of discharge:				
Children (15 year and under)	80%	63%	97%	97%
Transition age youth (16 - 25 years)	78%	62%	98%	98%
Adults (26 - 59 years)	70%	52%	95%	95%
Older adults (60 years and over)	81%	66%	97%	97%

Operation Measures

Total number of clients served per 100,000 population in hospital facilities ⁽¹⁾	192	153	150	150
Average length of stays per client (days)	9.00	9.25	8.80	8.80
Average number of stays per client	1.45	1.60	1.40	1.10
Average inpatient cost per inpatient episode	\$5,400	\$5,449	\$5,211	\$5,100

Explanatory Note(s):

(1) Based on updated population data.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Public Guardian</u>					
<u>Total Program Costs</u>	\$ 15,062,000	\$ 71,000	\$ 12,263,000	\$ 2,728,000	138.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 15,062,000	\$ 71,000	\$ 12,263,000	\$ 2,728,000	138.0

Authority: Mandated program - Sections 5350, 5350.1, 5352.5, and 5354.5 of the California W&I Code and Sections 3740 and 37432 of the California Government Code.

Investigates the need for conservatorship and acts as the public conservator on behalf of the County for individuals found by the courts to be gravely disabled due to a mental disorder; unable to provide properly for their food, clothing, shelter or health needs; and/or unable to manage their finances or resist undue influence or fraud.

Service Delivery Standard: 1) complete investigations within 30 days of case opening; and 2) establish and maintain appropriate living arrangements and treatment for conservatees.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of investigations completed within 30 days	99%	99%	99%	99%
Percent of clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Percent of clients homeless prior to conservatorship	23%	17%	17%	17%
<u>Operational Measures</u>				
Total active Lanterman-Petris-Short (LPS) cases administered per Deputy Public Guardian annually	149	188	200	210
Total LPS cases investigated per Deputy Public Guardian annually	164	224	225	230

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration				
<u>Total Program Costs</u>				
\$ 108,434,000	\$ 1,550,000	\$ 98,622,000	\$ 8,262,000	826.3
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 108,434,000	\$ 1,550,000	\$ 98,622,000	\$ 8,262,000	826.3

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

Manages a complex system of contracts, personnel and payroll, facility management, financial management and information technology that provides and maintains the infrastructure essential for delivering department services.

Program Result: Timely and effective administrative infrastructure to enable the work of delivering mental health services for children, youth, adults and older adults is provided.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of Board-approved contracts executed, renewed, and/or terminated within DMH standard time frame	100%	100%	100%	100%
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Number of facility service requests fulfilled within DMH standard time frame	n/a	625	625	625
Percent of information system Help Desk trouble calls resolved during initial call	35%	44%	55%	60%
Percent of information system Help Desk trouble calls resolved during initial call or within 24-hours of the call	66%	64%	70%	70%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of contracts administered	1,335	1,224	1,200	1,175
Number of facilities managed	40	42	47	47
Number of employees supported	2,500	2,922	3,152	4,005
Number of computers provided	2,500	3,553	4,000	4,000
Number of laptops provided	n/a	283	350	350
Number of information system trouble calls	26,000	37,815	40,000	39,000

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 1,398,592,000	\$ 45,777,000	\$ 1,194,593,000	\$ 158,222,000	3,606.8



DEPARTMENTAL DETAIL SUMMARY

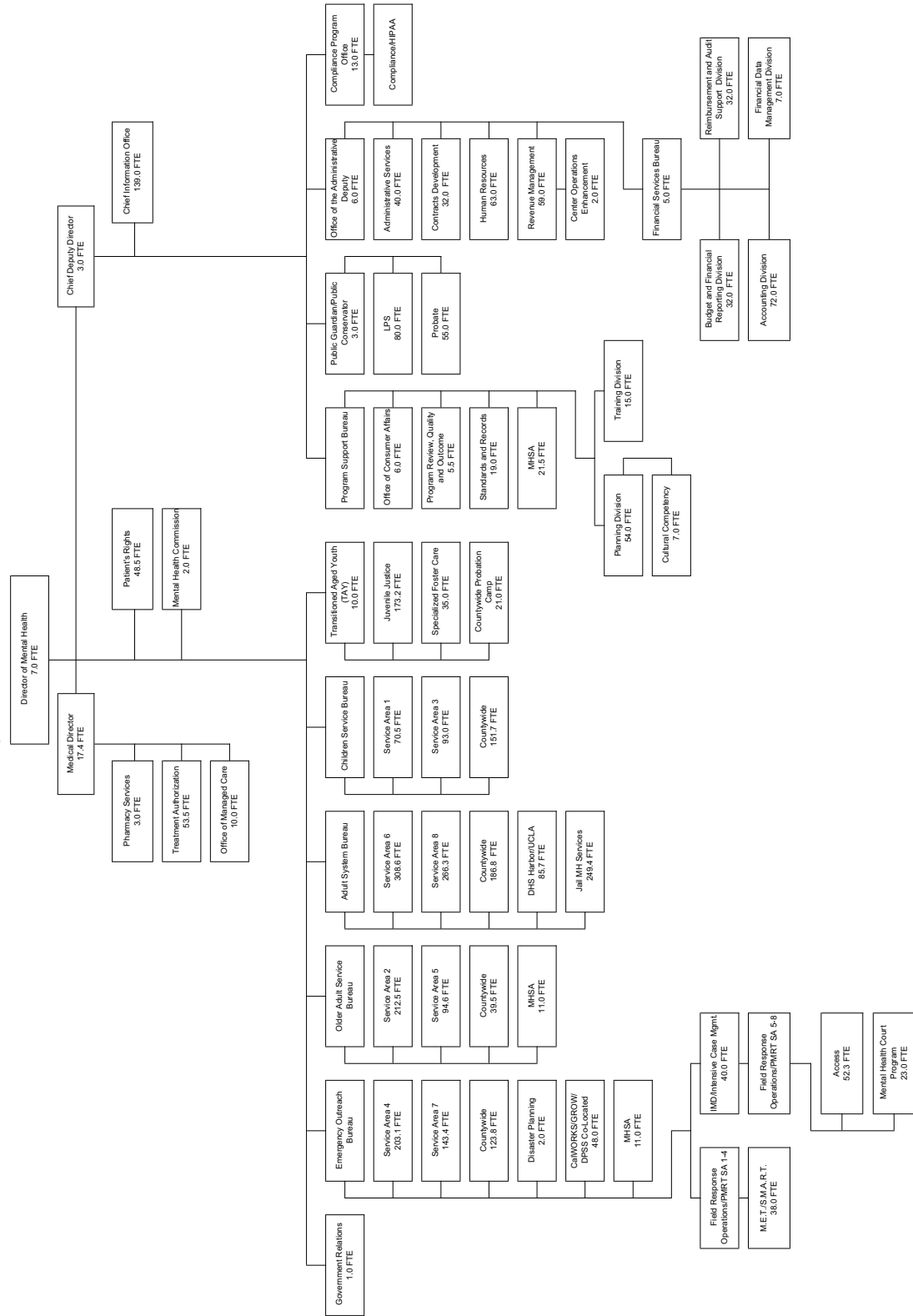
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	203,202,000	211,374,000	239,449,000	28,075,000
Cafeteria Plan Benefits	25,270,000	23,691,000	29,246,000	5,555,000
Deferred Compensation Benefits	6,206,000	6,124,000	6,901,000	777,000
Employee Group Ins - E/B	3,921,000	3,320,000	3,972,000	652,000
Other Employee Benefits	0	6,000	6,000	0
Retirement - Employee Benefits	49,985,000	49,565,000	51,278,000	1,713,000
Workers' Compensation	4,396,000	4,355,000	4,410,000	55,000
Employee Benefits Total	89,778,000	87,061,000	95,813,000	8,752,000
 Total Salaries and Employee Benefits	 292,980,000	 298,435,000	 335,262,000	 36,827,000
<u>Services and Supplies</u>				
Administrative Services	8,341,000	9,036,000	8,846,000	(190,000)
Communications	217,000	257,000	268,000	11,000
Computing - Mainframe	3,770,000	5,121,000	1,470,000	(3,651,000)
Computing - Midrange/Deptl Systems	1,077,000	0	2,293,000	2,293,000
Computing - Personal	1,347,000	4,259,000	1,347,000	(2,912,000)
Contracted Program Services	792,289,000	839,393,000	905,693,000	66,300,000
Food	532,000	128,000	299,000	171,000
Household Expenses	50,000	28,000	28,000	0
Information Technology - Security	0	0	129,000	129,000
Information Technology Services	6,104,000	3,722,000	4,937,000	1,215,000
Maintenance - Buildings and Improvements	6,722,000	5,292,000	2,543,000	(2,749,000)
Maintenance - Equipment	53,000	112,000	51,000	(61,000)
Medical Dental and Laboratory Supplies	36,212,000	32,928,000	32,193,000	(735,000)
Memberships	76,000	67,000	76,000	9,000
Miscellaneous Expense	65,000	204,000	99,000	(105,000)
Office Expense	2,508,000	2,085,000	2,306,000	221,000
Other Personal Supplies	1,768,000	0	1,987,000	1,987,000
Professional Services	12,290,000	11,557,000	13,287,000	1,730,000
Publication and Legal Notices	141,000	271,000	272,000	1,000
Rents and Leases - Bldg and Improvements	15,685,000	13,548,000	18,942,000	5,394,000
Rents and Leases - Equipment	1,319,000	1,198,000	1,217,000	19,000
Special Departmental Expense	48,000	33,000	51,000	18,000
Technical Services	11,625,000	11,153,000	12,852,000	1,699,000
Telecommunications	4,503,000	4,699,000	5,180,000	481,000
Training	2,466,000	3,078,000	2,573,000	(505,000)
Transportation and Travel	1,608,000	1,425,000	1,994,000	569,000
Utilities	1,663,000	1,702,000	1,702,000	0
 Total Services and Supplies	 912,479,000	 951,296,000	 1,022,635,000	 71,339,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	1,418,000	1,713,000	1,608,000	(105,000)
Retirement - Other Long-Term Debt	1,185,000	1,185,000	1,115,000	(70,000)
Support and Care of Persons	36,532,000	36,658,000	36,715,000	57,000
Taxes and Assessments	2,000	3,000	1,000	(2,000)
Total Other Charges	39,137,000	39,559,000	39,439,000	(120,000)
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	800,000	700,000	1,000,000	300,000
Data Handling Equipment	15,000	15,000	15,000	0
Vehicles and Transportation Equip	1,288,000	1,288,000	241,000	(1,047,000)
Total Equipment	2,103,000	2,003,000	1,256,000	(747,000)
Total Fixed Assets	2,103,000	2,003,000	1,256,000	(747,000)
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	1,246,699,000	1,291,293,000	1,398,592,000	107,299,000
Less: Intrafund Transfers	43,078,000	45,952,000	45,777,000	(175,000)
TOTAL NET REQUIREMENTS	1,203,621,000	1,245,341,000	1,352,815,000	107,474,000
REVENUES:				
Charges for Services	2,251,000	2,233,000	2,171,000	(62,000)
Intergovernmental Revenues-Federal	383,865,000	412,201,000	449,080,000	36,879,000
Intergovernmental Revenues-State	552,178,000	555,454,000	576,461,000	21,007,000
Miscellaneous Revenues	1,515,000	1,255,000	1,255,000	0
Other Financing Sources	100,781,000	113,930,000	165,626,000	51,696,000
TOTAL REVENUES	1,040,590,000	1,085,073,000	1,194,593,000	109,520,000
NET COUNTY COST	163,031,000	160,268,000	158,222,000	(2,046,000)



DEPARTMENT OF MENTAL HEALTH
Marvin J. Southard, D.S.W., Director
Fiscal Year 2007-08
Budget Request Positions = 3,606.8 FTE



FTE = Full-Time Equivalent



MILITARY AND VETERANS AFFAIRS

JOSEPH N. SMITH, DIRECTOR

MILITARY AND VETERANS AFFAIRS Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,489,241.10	\$ 1,725,000	\$ 1,757,000	\$ 1,789,000	\$ 1,950,000	\$ 193,000
SERVICES & SUPPLIES	598,841.30	578,000	578,000	449,000	449,000	(129,000)
OTHER CHARGES	38,363.67	46,000	46,000	46,000	47,000	1,000
GROSS TOTAL	2,126,446.07	2,349,000	2,381,000	2,284,000	2,446,000	65,000
INTRAFUND TRANSFERS	2,354.80	0	0	0	0	0
NET TOTAL	2,128,800.87	2,349,000	2,381,000	2,284,000	2,446,000	65,000
REVENUE	778,953.41	371,000	370,000	370,000	293,000	(77,000)
	1,349,847.46	1,978,000	2,011,000	1,914,000	2,153,000	142,000
BUDGETED POSITIONS	25.5	25.5	25.5	26.5	25.5	0.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 6,800.00	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0
RENTS & CONCESSIONS	374,701.20	77,000	77,000	77,000	0	(77,000)
STATE AID - VETERAN AFFAIRS	162,909.00	155,000	155,000	155,000	155,000	0
STATE - OTHER	163,968.00	137,000	137,000	137,000	137,000	0
CHARGES FOR SERVICES - OTHER	70,542.21	0	0	0	0	0
MISCELLANEOUS	33.00	1,000	1,000	1,000	1,000	0
TOTAL REVENUE	778,953.41	371,000	370,000	370,000	293,000	(77,000)

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
VETERANS' SERVICES

Mission Statement

To assist veterans, their dependents and survivors in pursuing legal claims and benefits to which they are eligible under federal and State legislation, and to operate and maintain a facility for use by veterans' organizations.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$142,000 primarily attributable to Board-approved increases in salaries and employee benefits and the loss of rental revenue due to the refurbishment of the Bob Hope Patriotic Hall.

Strategic Planning

As part of the County's Strategic Plan, the Department will focus on maintaining adequate service levels with increased emphasis on quality and efficiency, and continue to explore and utilize technology, where appropriate, to improve performance and increase productivity.

Service Excellence

Establish a "One-Stop" Service Center at Culver City Veterans' Center to provide a seamless service delivery system to assess individual needs for benefits assistance, employment, and referral to service provider agencies.



- Expand web page data to advertise and promote the Department services, facilities, and public information items.
- Expand outreach services to elderly veterans and widows confined to nursing homes and convalescent hospitals.

Workforce Excellence

- Collaborate with Southern California County Veterans' Service Offices to conduct quarterly regional training sessions pertaining to legal decisions, new veterans' benefits, and changes in the United States Department of Veterans Affairs Policies and Procedures.
- Integrate the in-house Veterans Program computer system with the United States Veterans Administration's Benefits Delivery Network (BDN) system to improve staff access to information.

Organizational Effectiveness

- Improve access to and responsiveness of the United States Veterans Administration's BDN.

Fiscal Responsibility

- Increase subvention funding from the California Veterans College Tuition Fee Waiver Program for dependents of veterans disabled or deceased while in service by expanding distribution of flyers to local places of worship.
- Increase revenue from veterans' license plate sales through increased advertising.

Critical Needs

None.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (85,000)	\$ --	\$ --	\$ (85,000)	--
	<u>Information Technology Shared Services (ITSS) Program:</u> Reflects the elimination of one-time (-\$100,000) funding for equipment upgrades and an increase of ongoing funding (\$15,000) for the ITSS Program implemented by the Internal Services Department. The ITSS Program provides centrally hosted "back-office" systems (email, calendars, file sharing and other applications) to small and medium-sized departments. <i>Supports Countywide Strategic Plan Goal 3.</i>				
2.	\$ 6,000	\$ --	\$ --	\$ 6,000	--
	<u>Administration:</u> Reflects the addition of 1.0 Administrative Assistant III and the deletion of 1.0 Administrative Assistant II based upon a reclass study by Chief Administration Office - Compensation Policy Division. <i>Supports Countywide Strategic Plan Goal 2.</i>				
3.	\$ (44,000)	\$ --	\$ (77,000)	\$ 33,000	--
	<u>Bob Hope Patriotic Hall:</u> Reflects the reduction of services and supplies and revenue due to the Bob Hope Patriotic Hall renovation/refurbishment project. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 125,000	\$ --	\$ --	\$ 125,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 12,000	\$ --	\$ --	\$ 12,000	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	\$ 1,000	\$ --	\$ --	\$ 1,000	--
	<u>Retirement Debt Service</u> : Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ 6,000	\$ --	\$ --	\$ 6,000	--
	<u>Unavoidable Costs</u> : Reflects an increase in unemployment insurance and workers' compensation costs, partially offset by a decrease in long-term disability costs based on historical experience.				
5.	\$ 34,000	\$ --	\$ --	\$ 34,000	--
	<u>Retiree Health</u> : Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
6.	\$ 1,000	\$ --	\$ --	\$ 1,000	--
	<u>Countywide Cost Allocation Adjustment (A-87)</u> : Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
7.	\$ 9,000	\$ --	\$ --	\$ 9,000	--
	<u>Miscellaneous Adjustments</u> : Reflects alignment of various employee benefits.				
Total	\$ 65,000	\$ 0	\$ (77,000)	\$ 142,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Veterans Welfare Referral and Claims Benefits</u>					
<u>Total Program Costs</u>					
\$ 1,310,000	\$ --	\$ 293,000	\$ 1,017,000	14.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,310,000	\$ --	\$ 293,000	\$ 1,017,000	14.0	

Authority: Non-mandated, discretionary program – California Military and Veterans Code Title 12, Sections 450 - 455, Sections 890 - 899, and Sections 940 - 946, and California Education Code Section 32320.

This program includes the following services: veterans claims, senior Medi-Cal, veteran burials, and college fee waivers. Veterans claims require referral of veterans, their dependents, and survivors who apply for welfare benefits to also undergo determination of eligibility of federal benefits. Senior Medi-Cal provides services to elderly veterans and their dependents who are confined in nursing home facilities. The Department assists these seniors in pursuing claims for Veterans Administration pensions, compensation, aid and attendant care. The college fee waiver is administered for the dependents of disabled veterans. The Department also provides decent burials to indigent veterans and their widows.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Monetary benefits awarded to veterans, their dependents and survivors	\$6,188,176	\$8,632,842	\$8,700,000	\$8,800,000
Number of college tuition/fees waived for the dependents of disabled veterans	952	1,146	1,180	1,200
Assistance to pursue monetary benefits for aid and attendant care provided to elderly veterans and their dependents who are confined to long-term care facilities	\$60,447	\$32,141	\$38,000	\$42,000
Number of burial benefits to indigent veterans and their widows to ensure a proper and a decent burial at veterans national cemeteries	226	246	250	250
Welfare cost avoidance	\$353,047	\$368,009	\$380,000	\$385,000
<u>Operational Measures</u>				
Number of counselors	10	12	12	12
Total cost of veterans services operation	\$806,800	\$998,500	\$1,225,000	\$1,240,000
Number of claims filed	5,350	5,785	6,000	6,200
Number of clients assisted per year	18,525	19,612	20,000	21,000
Average number of claims filed per counselor	535	490	540	600
Claims approved / awarded	1,613	1,372	1,500	1,800



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Bob Hope Patriotic Hall</u>					
<u>Total Program Costs</u>	\$ 345,000	\$ --	\$ --	\$ 345,000	5.5
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 345,000	\$ --	\$ --	\$ 345,000	5.5

Authority: Non-mandated, discretionary program.

Bob Hope Patriotic Hall is used to provide valuable services to veterans' organizations, employee groups, and the community at large. The services provided include patriotic ceremonies and displays; space rental to religious organizations; social functions held by community members; and filming activities.

Program Result: Veterans, veterans' organizations, government agencies, non-profit companies, and the general public use the Bob Hope Patriotic Hall to hold meetings, gatherings, or celebrations in a centrally located facility just south of downtown Los Angeles.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07 ⁽¹⁾	Projected 2007-08 ⁽¹⁾
<u>Indicators</u>				
Monthly veteran participants attending Bob Hope Patriotic Hall events	18,521	15,594	3,357	0
Monthly non-veteran participants attending Bob Hope Patriotic Hall events	231,000	202,537	22,212	0
Meeting room usage by veterans	12,521	10,970	2,157	0
Meeting room usage by non-veterans	86,000	69,000	7,552	0
Special events room usage by veterans	6,000	4,624	1,200	0
Special events room usage by non-veterans	145,000	133,537	14,660	0
<u>Operational Measures</u>				
Total building staff hours	7,541	7,880	3,021	0
Total cost of Bob Hope Patriotic Hall operation	\$724,000	\$756,000	\$474,000	0
Revenue from veterans monthly leases	\$33,542	\$24,061	\$12,061	0
Revenue from non-veterans monthly leases	\$499,601	\$421,392	\$64,939	0
Percentage of revenue from veterans monthly leases to offset costs	5%	3%	2%	0%
Percentage of revenue from non-veterans monthly leases to offset costs	69%	56%	14%	0%

Explanatory Note(s):

(1) Beginning October 13, 2006, Bob Hope Patriotic Hall was closed to the public and veterans group in order to undergo a renovation/refurbishment project. The facility will not be utilized until the renovation/refurbishment project is completed. Staff assigned to the facility are on loan to other County departments and facilities.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration					
<u>Total Program Costs</u>	\$ 791,000	\$ --	\$ --	\$ 791,000	6.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 791,000	\$ --	\$ --	\$ 791,000	6.0

Authority: Non-mandated, discretionary program.

The Administrative Division provides support in areas such as executive office and departmental budgeting, accounting, personnel, payroll, contracts, procurement operations, and public information.

Program Result: Provide quality internal support services to all divisions in the Department, timely dissemination of public information, and Departmental representation at veterans, military, and civic events.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07 ⁽¹⁾	Projected 2007-08 ⁽¹⁾
<u>Indicators</u>				
Percentage of times met Chief Administrative Office (CAO) deadline for submittal of budget status reports and annual budget	n/a	n/a	80%	100%
Percentage supply requests reviewed, approved, and forwarded to Shared Services for processing within established timeframe	n/a	n/a	100%	100%
Percentage of performance evaluations completed within established timeframe	n/a	n/a	100%	100%
<u>Operational Measures</u>				
Number of times met CAO deadline for submittal of budget status reports and annual budget	n/a	n/a	4	5
Number of supply requests reviewed, approved, and forwarded to Shared Services for processing	n/a	n/a	1,602	1,031
Number of annual performance evaluations completed within established timeframes	n/a	n/a	23	23
Number of public information requests received and responded to within established timeframes	n/a	n/a	4,259	3,630

Explanatory Note(s):

(1) Data will be available in fiscal year 2006-07.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs	\$ 2,446,000	\$ 0	\$ 293,000	\$ 2,153,000	25.5



DEPARTMENTAL DETAIL SUMMARY

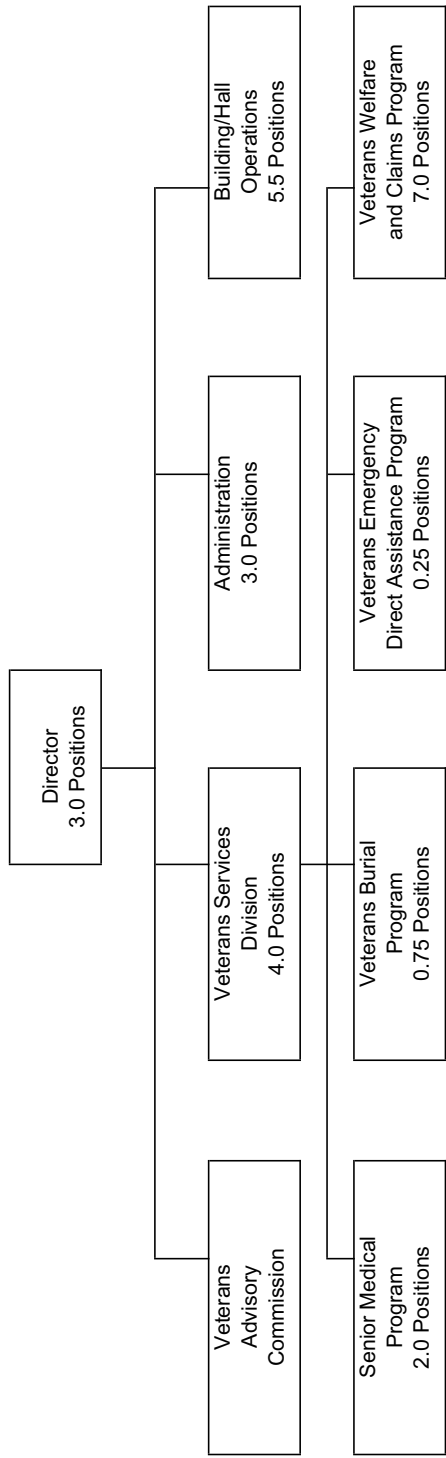
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	1,089,000	1,121,000	1,217,000	96,000
Cafeteria Plan Benefits	210,000	210,000	248,000	38,000
Deferred Compensation Benefits	18,000	18,000	19,000	1,000
Employee Group Ins - E/B	61,000	61,000	60,000	(1,000)
Other Employee Benefits	7,000	7,000	7,000	0
Retirement - Employee Benefits	291,000	291,000	339,000	48,000
Workers' Compensation	49,000	49,000	60,000	11,000
Employee Benefits Total	636,000	636,000	733,000	97,000
 Total Salaries and Employee Benefits	 1,725,000	 1,757,000	 1,950,000	 193,000
<u>Services and Supplies</u>				
Administrative Services	52,000	52,000	52,000	0
Communications	52,000	52,000	60,000	8,000
Household Expenses	30,000	30,000	30,000	0
Information Technology Services	115,000	115,000	38,000	(77,000)
Insurance	1,000	1,000	1,000	0
Maintenance - Equipment	1,000	1,000	1,000	0
Memberships	1,000	1,000	1,000	0
Miscellaneous Expense	1,000	1,000	1,000	0
Office Expense	45,000	45,000	45,000	0
Rents and Leases - Bldg and Improvements	80,000	80,000	80,000	0
Rents and Leases - Equipment	16,000	16,000	16,000	0
Special Departmental Expense	15,000	15,000	15,000	0
Technical Services	110,000	110,000	50,000	(60,000)
Transportation and Travel	9,000	9,000	9,000	0
Utilities	50,000	50,000	50,000	0
 Total Services and Supplies	 578,000	 578,000	 449,000	 (129,000)
<u>Other Charges</u>				
Retirement - Other Long-Term Debt	30,000	30,000	31,000	1,000
Support and Care of Persons	12,000	12,000	12,000	0
Taxes and Assessments	4,000	4,000	4,000	0
 Total Other Charges	 46,000	 46,000	 47,000	 1,000
<u>Fixed Assets</u>				
 Total Fixed Assets	 0	 0	 0	 0
<u>Other Financing Uses</u>				
 Total Other Financing Uses	 0	 0	 0	 0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	2,349,000	2,381,000	2,446,000	65,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	2,349,000	2,381,000	2,446,000	65,000
REVENUES:				
Intergovernmental Revenues-State	292,000	292,000	292,000	0
Licenses, Permits and Franchises	1,000	0	0	0
Miscellaneous Revenues	1,000	1,000	1,000	0
Revenue from Use of Money and Property	77,000	77,000	0	(77,000)
TOTAL REVENUES	371,000	370,000	293,000	(77,000)
NET COUNTY COST	1,978,000	2,011,000	2,153,000	142,000



MILITARY AND VETERANS AFFAIRS
Joseph N. Smith, Director
Total 2007-08 Proposed Budget Positions = 25.5



MUSEUM OF ART

MICHAEL GOVAN, PRESIDENT AND DIRECTOR

MUSEUM OF ARTS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 4,152,785.66	\$ 4,228,000	\$ 4,453,000	\$ 4,704,000	\$ 4,662,000	\$ 209,000
SERVICES & SUPPLIES	14,350,540.97	14,946,000	14,988,000	15,105,000	15,147,000	159,000
OTHER CHARGES	914,195.73	924,000	925,000	926,000	926,000	1,000
GROSS TOTAL	19,417,522.36	20,098,000	20,366,000	20,735,000	20,735,000	369,000
NET TOTAL	19,417,522.36	20,098,000	20,366,000	20,735,000	20,735,000	369,000
REVENUE	157,673.99	150,000	150,000	150,000	150,000	0
NET COUNTY COST	19,259,848.37	19,948,000	20,216,000	20,585,000	20,585,000	369,000
BUDGETED POSITIONS	42.0	42.0	42.0	42.0	42.0	0.0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 937.05	\$ 0	\$ 0	\$ 0	\$ 0	0
MISCELLANEOUS	153,906.13	150,000	150,000	150,000	150,000	0
SALE OF FIXED ASSETS	2,830.81	0	0	0	0	0
TOTAL REVENUE	157,673.99	150,000	150,000	150,000	150,000	0

FUND
GENERAL FUND

FUNCTION
RECREATION & CULTURAL SERVICES

ACTIVITY
CULTURAL SERVICES

Mission Statement

The Los Angeles County Museum of Art (LACMA), established by County ordinance, administers the Museum of Art complex in Hancock Park. The facilities, opened in 1965, were financed by Museum Associates, a private non-profit corporation, and made a gift to the County by this group. Museum Associates acts as the governing body of LACMA, subject to the direction of the Board of Supervisors. LACMA's mission is to 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 to translate these collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$369,000 attributable to a 3.3 percent cost-of-living adjustment and a reduction in prior year carryover. Phase 1 construction of museum expansion, including the Broad Contemporary Art Museum (BCAM) and parking garage, commenced in 2005-06 and is expected to be completed in 2007-08. Staff will devote efforts to planning for both the BCAM installation and reinstallation of the permanent collection in renovated galleries. A full exhibition schedule is planned, including *Arts in Latin America, Dali and Film, Phantom Sightings, and The Cheech Marin Collection*. Eleven schools within Los Angeles Unified School District 4 will participate in *Art Programs with the Community: LACMA On-site*, which includes a curriculum connecting works of art in the museum's collection with the State Content Standards for the visual arts, language arts, and social science at each grade level.

Strategic Planning

The Museum of Art will continue implementation of its long-range strategic objectives: raising the Museum's pre-eminence in the local, national and international arts community through development of quality collections, exhibitions, educational programs and scholarship; reorganizing its internal structure to enhance productivity; continuing a capital and endowment campaign; and reallocating existing resources to direct public service needs. Significantly, *Art Programs with the Community: LACMA On-site* will



focus educational outreach to select District 4 schools, including artmaking sessions in the classroom conducted by working artists, professional development for teachers, transportation for students and their families to the museum for Sunday programs, programs at local libraries, and videoconferencing capabilities to schools locally and nationally.

Critical Needs

The Department continues to face unfunded deferred maintenance needs; specifically in the areas of facility waterproofing, heating, ventilation and air conditioning system upgrades, elevators, electrical, and other building infrastructure needs.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (260,000)	\$ --	\$ --	\$ (260,000)	--
	<u>One-Time Carryover:</u> Reflects deletion of one-time carryover funding, pursuant to the Board-approved operating agreements. <i>Support Countywide Strategic Plan Goal 4.</i>				
2.	\$ 260,000	\$ --	\$ --	\$ 260,000	--
	<u>Cost-of-Living Adjustment:</u> Reflects the net portion of the cost-of-living increase (\$629,000) based on the Board-approved operating agreements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 254,000	\$ --	\$ --	\$ 254,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (45,000)	\$ --	\$ --	\$ (45,000)	--
	<u>Unavoidable Costs:</u> Reflects projected increases in standby pay, health insurance subsidy and retiree health insurance premiums, offset by reduced retirement, long-term disability, unemployment insurance, and workers' compensation costs.				
3.	\$ 259,000	\$ --	\$ --	\$ 259,000	--
	<u>Services and Supplies:</u> Reflects net changes in insurance premiums, administrative, professional, and building maintenance services, partially offset by a decrease in transportation and travel expenses.				
4.	\$ (100,000)	\$ --	\$ --	\$ (100,000)	--
	<u>Utilities:</u> Reflects a decrease in utilities costs primarily due to projected rate decreases in natural gas.				
5.	\$ 1,000	\$ --	\$ --	\$ 1,000	--
	<u>Other Charges:</u> Reflects a projected increase for judgments and damages.				
Total	\$ 369,000	\$ 0	\$ 0	\$ 369,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Public Programs</u>					
<u>Total Program Costs</u>					
\$ 14,131,000	\$ --	\$ 150,000	\$ 13,981,000	30.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 14,131,000	\$ --	\$ 150,000	\$ 13,981,000	30.0	

Authority: Non-mandated, discretionary program.

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.

Program Result: Audiences of all ages, ethnicities, nationalities and socio-economic status have access to relevant and enjoyable permanent collections and special exhibitions.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Total attendance ⁽¹⁾	654,132	1,596,581	660,000	700,000
Free admissions	272,445	371,953	375,000	375,000
<u>Operational Measures</u>				
Art acquisitions	916	928	1,000	1,000
Membership	80,724	76,697	77,000	77,000
Number of hours open to public	2,652	2,652	2,652	2,652
Volunteer hours	158,669	149,139	150,000	150,000

Explanatory Note(s):

(1) Reflects normal fluctuation due to exhibitions, with increase in fiscal year (FY) 2005-06 attendance for the King Tut exhibition.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Education</u>					
<u>Total Program Costs</u>					
\$ 741,000	\$ --	\$ --	\$ 741,000	1.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 741,000	\$ --	\$ --	\$ 741,000	1.0	



Authority: Non-mandated, discretionary program.

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

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of education program participants who enroll in NexGen	28%	28%	29%	29%
Percent of NexGen members from non-member households	98%	94%	94%	94%
<u>Operational Measures</u>				
Total education program participants	225,386	227,349	228,000	228,000
Percent of teachers who indicate programs provide a beneficial learning environment for students	98%	98%	98%	98%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Administration and Operations</u>				
<u>Total Program Costs</u>				
\$ 5,863,000	\$ --	\$ --	\$ 5,863,000	11.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,863,000	\$ --	\$ --	\$ 5,863,000	11.0

Authority: 1994 Funding Agreement; however, cost-of-living adjustment can be negotiated if County experiences a two 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 750,000 square feet and ten 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of times met Chief Administrative Office deadline for submittal of budget status report and annual budget request	100%	100%	100%	100%
Percent of performance evaluations completed within established time frame	100%	100%	100%	100%
Percent of net County cost (NCC) savings compared to targeted NCC	2%	1%	1%	1%
<u>Operational Measures</u>				
Private revenue and support ⁽¹⁾	\$86,195,752	\$101,157,357	\$40,000,000	\$40,000,000
Private support as percent of adjusted NCC	488%	543%	198%	194%

Explanatory Notes(s):

(1) Reflects capital campaign.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 20,735,000	\$ 0	\$ 150,000	\$ 20,585,000	42.0



DEPARTMENTAL DETAIL SUMMARY

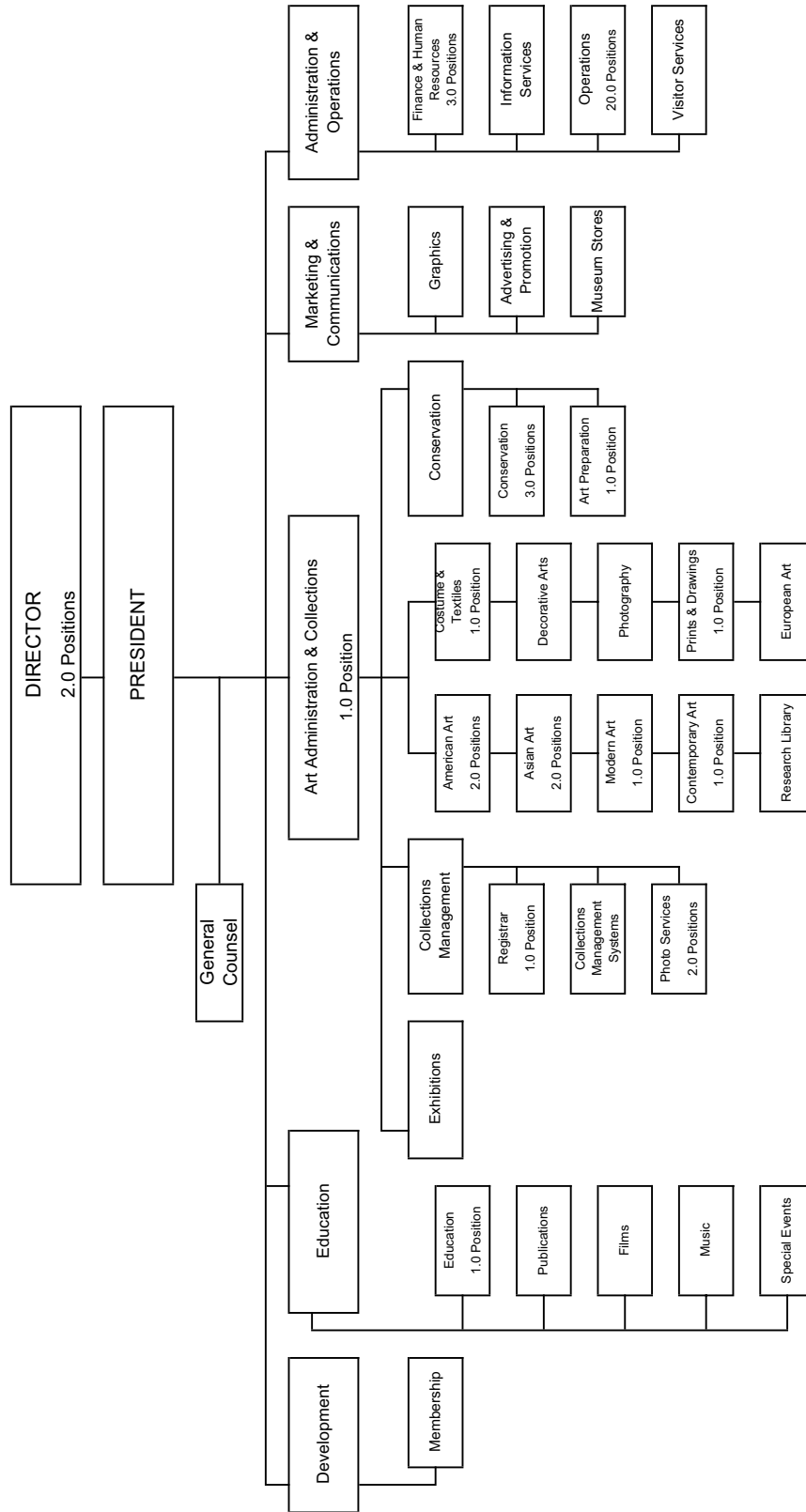
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	2,622,000	2,753,000	3,001,000	248,000
Cafeteria Plan Benefits	386,000	352,000	423,000	71,000
Deferred Compensation Benefits	87,000	101,000	95,000	(6,000)
Employee Group Ins - E/B	121,000	171,000	131,000	(40,000)
Other Employee Benefits	6,000	6,000	6,000	0
Retirement - Employee Benefits	844,000	887,000	844,000	(43,000)
Workers' Compensation	162,000	183,000	162,000	(21,000)
Employee Benefits Total	1,606,000	1,700,000	1,661,000	(39,000)
Total Salaries and Employee Benefits	4,228,000	4,453,000	4,662,000	209,000
<u>Services and Supplies</u>				
Administrative Services	32,000	32,000	35,000	3,000
Communications	9,000	10,000	10,000	0
Contracted Program Services	14,037,000	14,028,000	14,199,000	171,000
Insurance	331,000	319,000	398,000	79,000
Maintenance - Buildings and Improvements	150,000	89,000	99,000	10,000
Professional Services	48,000	50,000	56,000	6,000
Rents and Leases - Bldg and Improvements	50,000	50,000	50,000	0
Transportation and Travel	0	10,000	0	(10,000)
Utilities	289,000	400,000	300,000	(100,000)
Total Services and Supplies	14,946,000	14,988,000	15,147,000	159,000
<u>Other Charges</u>				
Judgments and Damages	8,000	8,000	9,000	1,000
Retirement - Other Long-Term Debt	895,000	895,000	895,000	0
Taxes and Assessments	21,000	22,000	22,000	0
Total Other Charges	924,000	925,000	926,000	1,000
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	20,098,000	20,366,000	20,735,000	369,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	20,098,000	20,366,000	20,735,000	369,000
REVENUES:				
Miscellaneous Revenues	150,000	150,000	150,000	0
TOTAL REVENUES	150,000	150,000	150,000	0
NET COUNTY COST	19,948,000	20,216,000	20,585,000	369,000



**MUSEUM OF ART
MICHAEL GOVAN, DIRECTOR
FISCAL YEAR 2007-08
Proposed Positions = 42.0**



MUSEUM OF NATURAL HISTORY

DR. JANE G. PISANO, PRESIDENT AND DIRECTOR

MUSEUM OF NATURAL HISTORY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 3,402,258.34	\$ 3,377,000	\$ 3,638,000	\$ 3,452,000	\$ 3,562,000	\$ (76,000)
SERVICES & SUPPLIES	8,420,731.93	9,588,000	9,327,000	9,852,000	9,237,000	(90,000)
OTHER CHARGES	296,599.59	315,000	315,000	311,000	311,000	(4,000)
GROSS TOTAL	12,119,589.86	13,280,000	13,280,000	13,615,000	13,110,000	(170,000)
NET TOTAL	12,119,589.86	13,280,000	13,280,000	13,615,000	13,110,000	(170,000)
REVENUE	(6,050.00)	0	0	0	0	0
NET COUNTY COST	12,125,639.86	13,280,000	13,280,000	13,615,000	13,110,000	(170,000)
BUDGETED POSITIONS	39.0	36.0	36.0	32.0	32.0	(4.0)
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ (6,050.00)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	(6,050.00)	0	0	0	0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

The mission of the Natural History Museum of Los Angeles County is to inspire wonder, discovery and responsibility for our natural and cultural worlds.

2007-08 Budget Message

The 2007-08 Budget Request is based on the 1994 operating agreement amended on September 26, 2006 between the County and the Museum of Natural History Foundation, which established each entity's operational and financial responsibilities. This public-private partnership enables the Museum to maintain educational and research programs and basic operations at the Museum of Natural History located in Exposition Park, the George C. Page Museum at the La Brea Tar Pits and the William S. Hart Museum in Newhall. The Proposed Budget includes a net County cost decrease of \$170,000. The decrease is primarily due to an increase in the Consumer Price Index based cost-of-living adjustment of \$403,000, offset by the deletion of one-time carryover funding (\$573,000).

Strategic Planning

The Museum continues to implement its strategic plan, which is consistent with the County's Strategic Plan. Through the strategic planning process, the Museum will identify and prioritize programs for funding in 2007-08, that further its mission.

Critical Needs

The Museum has begun the Board-approved project to seismically upgrade and renovate its historic 1913 building and create new permanent exhibits for this building and galleries in the 1920's buildings. The Museum critically needs funding to seismically upgrade the 1920's buildings, to bring them up to substantially the same life safety code standards as the renovated 1913 building.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (573,000)	\$ --	\$ --	\$ (573,000)	--
	<u>One-Time Carryover:</u> Reflects deletion of one-time carryover funding, pursuant to the Board-approved operating agreements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 403,000	\$ --	\$ --	\$ 403,000	--
	<u>Cost-of-Living Adjustment:</u> Reflects an estimated cost-of-living increase based on the Board-approved operating agreements. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ (211,000)	\$ --	\$ --	\$ (211,000)	(2.0)
	<u>Research and Collections:</u> Reflects the elimination of 2.0 vacant positions due to changes in program organization. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ (181,000)	\$ --	\$ --	\$ (181,000)	(2.0)
	<u>Administration and Operations:</u> Reflects the elimination of 2.0 vacant positions due to changes in program organization. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 279,000	\$ --	\$ --	\$ 279,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 24,000	\$ --	\$ --	\$ 24,000	--
	<u>Unavoidable Costs:</u> Reflects projected increases in retiree health care premiums and workers' compensation costs, partially offset by decreases in retirement debt service and long-term disability costs.				
3.	\$ 13,000	\$ --	\$ --	\$ 13,000	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				
4.	\$ 76,000	\$ --	\$ --	\$ 76,000	--
	<u>Miscellaneous:</u> Reflects ministerial adjustments to services provided by other County departments.				
Total	\$ (170,000)	\$ 0	\$ 0	\$ (170,000)	(4.0)

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Research and Collection</u>					
<u>Total Program Costs</u>					
\$ 1,695,000	\$ --	\$ --	\$ 1,695,000	10.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,695,000	\$ --	\$ --	\$ 1,695,000	10.0	

Authority: 1994 Operating Agreement.

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 Research library, Registrar/Conservator, and Scholarly Publications departments.

Program Result: The public, academic, and scientific communities will increase their knowledge and appreciation for our natural and cultural worlds.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of grants awarded versus grant applications	55%	47%	40%	40%
Number of high impact scholarly papers published	10	15	10	10
<u>Operational Measures</u>				
Number of scholarly papers and books published	75	81	75	75
Number of collections records computerized	1,940,414	1,714,251	1,400,000	1,400,000
Number of collections processed	5,381,547	5,453,794	4,000,000	4,000,000
Percent of staff employed for these purposes	29%	25%	25%	25%

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Public Programs</u>					
<u>Total Program Costs</u>					
\$ 1,215,000	\$ --	\$ --	\$ 1,215,000	4.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 1,215,000	\$ --	\$ --	\$ 1,215,000	4.0	



Authority: 1994 Operating Agreement.

The Museum's Education Division provides services and programs both on-site and throughout the County that engage individuals – especially children and their families – with opportunities for educational enrichment. The Museum offers significant educational programs to schools throughout the County through an extensive outreach initiative. The Public Programs Division is 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Annual attendance ⁽¹⁾	914,426	867,138	626,406 ⁽²⁾	826,406
Annual members	19,658	20,108	19,000	19,000
<u>Operational Measures</u>				
Number of hours open to the public	2,700	2,700	2,700	2,700
Number of volunteer hours	32,250	38,212	38,000	38,000
Average experience level of volunteers (in years)	3-5	3-5	3-5	3-5
Concession revenue per visitor	\$5.89	\$6.08	\$6.05	\$6.05

Explanatory Note(s):

- (1) Reflects admission to both Exposition Park and George C. Page Museum.
- (2) Expected decline of attendance due to 1913 construction.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration and Operations				
<u>Total Program Costs</u>				
\$ 10,200,000	\$ --	\$ --	\$ 10,200,000	18.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 10,200,000	\$ --	\$ --	\$ 10,200,000	18.0

Authority: 1994 Operating Agreement.

Provide administrative support to the Museum. Support includes 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of times met Chief Administrative Office deadline for budget status	100.0%	100.0%	100.0%	100.0%
Percent of performance evaluations completed within established time frame	100.0%	100.0%	100.0%	100.0%
Percent of net County cost (NCC) compared to targeted NCC	5.1%	4.5%	0.0%	0.0%
<u>Operational Measures</u>				
Private revenues and support (in millions)	\$15.2	\$14.8	\$13.3	\$13.3
Private support as a percent of adjusted NCC	132.0%	122.0%	109.0%	109.0%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 13,110,000	\$ 0	\$ 0	\$ 13,110,000	32.0



DEPARTMENTAL DETAIL SUMMARY

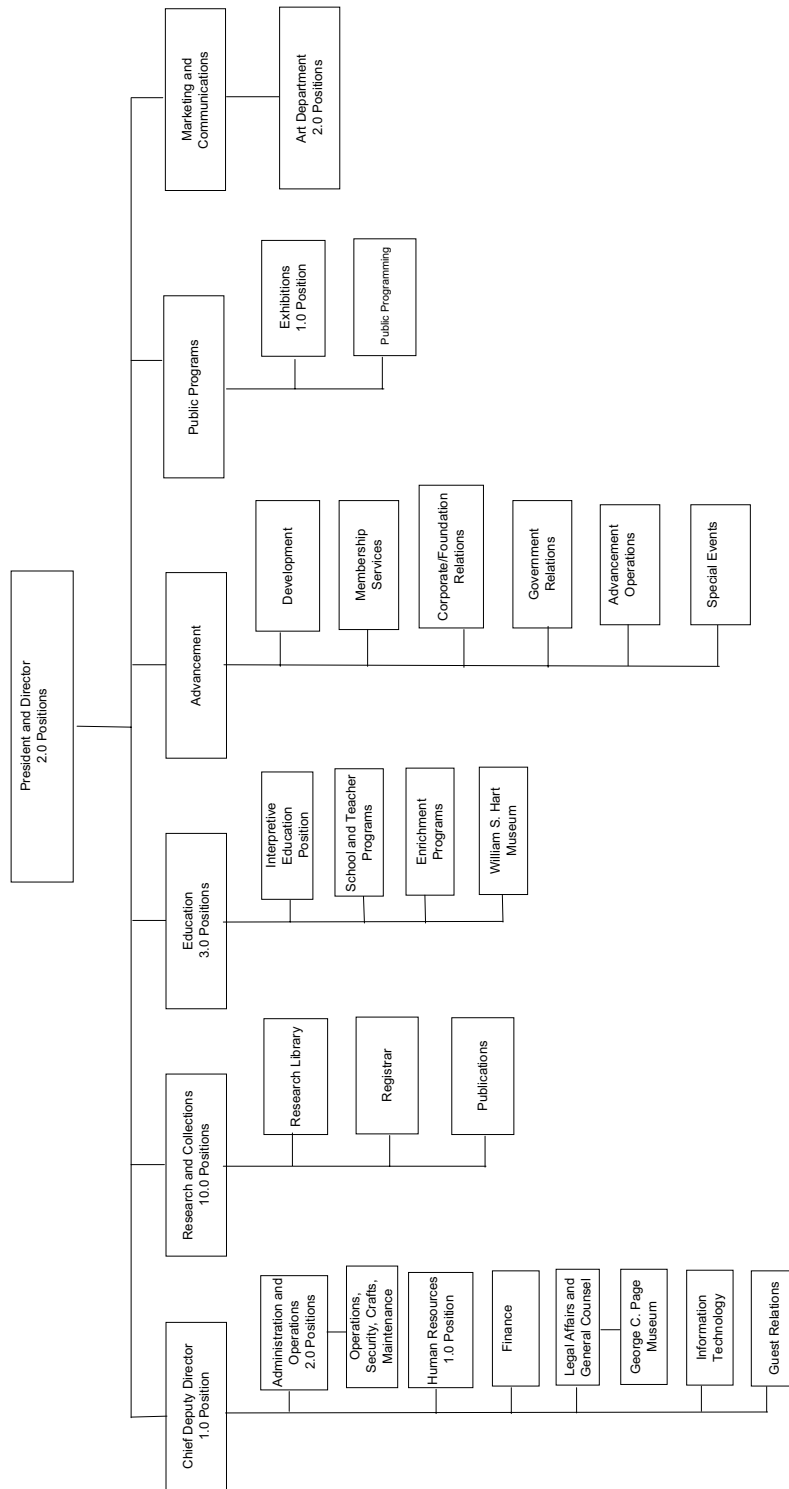
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	2,115,000	2,256,000	2,203,000	(53,000)
Cafeteria Plan Benefits	303,000	357,000	316,000	(41,000)
Deferred Compensation Benefits	91,000	88,000	76,000	(12,000)
Employee Group Ins - E/B	81,000	97,000	92,000	(5,000)
Other Employee Benefits	6,000	7,000	7,000	0
Retirement - Employee Benefits	672,000	712,000	734,000	22,000
Workers' Compensation	109,000	121,000	134,000	13,000
Employee Benefits Total	1,262,000	1,382,000	1,359,000	(23,000)
Total Salaries and Employee Benefits	3,377,000	3,638,000	3,562,000	(76,000)
<u>Services and Supplies</u>				
Administrative Services	54,000	62,000	71,000	9,000
Communications	25,000	29,000	27,000	(2,000)
Contracted Program Services	7,143,000	6,697,000	7,451,000	754,000
Insurance	125,000	126,000	159,000	33,000
Maintenance - Buildings and Improvements	934,000	1,066,000	165,000	(901,000)
Professional Services	0	0	20,000	20,000
Rents and Leases - Bldg and Improvements	215,000	214,000	217,000	3,000
Telecommunications	101,000	9,000	106,000	97,000
Transportation and Travel	22,000	20,000	21,000	1,000
Utilities	969,000	1,104,000	1,000,000	(104,000)
Total Services and Supplies	9,588,000	9,327,000	9,237,000	(90,000)
<u>Other Charges</u>				
Judgments and Damages	17,000	17,000	17,000	0
Retirement - Other Long-Term Debt	283,000	283,000	282,000	(1,000)
Taxes and Assessments	15,000	15,000	12,000	(3,000)
Total Other Charges	315,000	315,000	311,000	(4,000)
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	13,280,000	13,280,000	13,110,000	(170,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	13,280,000	13,280,000	13,110,000	(170,000)
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	13,280,000	13,280,000	13,110,000	(170,000)



MUSEUM OF NATURAL HISTORY
Dr. Jane G. Pisano, Director
Total FY 2007-08 Proposed Budget Positions = 32.0



THE MUSIC CENTER

STEPHEN D. ROUNTREE, PRESIDENT

THE MUSIC CENTER Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 17,338,292.51	\$ 18,491,000	\$ 18,251,000	\$ 19,470,000	\$ 19,288,000	\$ 1,037,000
OTHER CHARGES	988,619.19	1,031,000	1,031,000	926,000	926,000	(105,000)
GROSS TOTAL	18,326,911.70	19,522,000	19,282,000	20,396,000	20,214,000	932,000
NET TOTAL	18,326,911.70	19,522,000	19,282,000	20,396,000	20,214,000	932,000
REVENUE	991,032.67	891,000	891,000	958,000	958,000	67,000
NET COUNTY COST	17,335,879.03	18,631,000	18,391,000	19,438,000	19,256,000	865,000
REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 83,449.41	\$ 0	\$ 0	\$ 0	\$ 0	0
MISCELLANEOUS	907,583.26	891,000	891,000	958,000	958,000	67,000
TOTAL REVENUE	991,032.67	891,000	891,000	958,000	958,000	67,000

FUND
GENERAL FUND

FUNCTION
RECREATION & CULTURAL SERVICES

ACTIVITY
CULTURAL SERVICES

Mission Statement

The County of Los Angeles, in partnership with the Music Center (Center), a private non-profit corporation, provides high quality music, opera, theatre, dance, arts education programs, and community special events to the Southern California community and visitors. Each year, the Center welcomes more than 1.3 million people to performances by its four internationally renowned performing arts companies and, in addition, provides the finest in arts education to more than 1.0 million students and teachers in schools and community centers throughout the region.

Los Angeles County supports the Center through a budget that provides for the building and grounds maintenance; custodial, security, and usher services; utilities; insurance; long-term lease; and miscellaneous administrative support services at the Center.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$865,000 primarily attributable to cost-of-living adjustments (\$433,000) which offsets costs for insurance, buildings and grounds maintenance, custodial, and security services. Also reflects additional funding for increased costs for usher services and utilities cost, offset by a reduction in capital lease charges and other ministerial adjustments to services provided by other County departments. Consistent with established contractual obligations, the Proposed Budget provides County funds to maintain and operate the facility.

Strategic Planning

Consistent with the County's vision to improve the quality of life in Los Angeles County, the Center exists to serve the people of Los Angeles by assuring the presentation of the very best of the performing arts in its theatres and concert hall. The Center serves the community by providing access to the performing arts by providing educational services in the region's schools and to families and children on the Center's campus.

Critical Needs

The Center continues to identify unmet needs for numerous deferred maintenance projects and the implementation of various best practices approaches.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 156,000	\$ --	\$ --	\$ 156,000	--
	<u>Loss Prevention and Emergency Support Services:</u> Reflects increased funding for contractual services to enhance the Music Center's loss prevention program. Also reflects funding for onsite emergency medical technicians during public performances. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
2.	\$ 90,000	\$ --	\$ --	\$ 90,000	--
	<u>Usher Services:</u> Reflects additional funding for contractual services to offset the impact of California State minimum wage increases. <i>Supports Countywide Strategic Plan Goal 1.</i>				
<u>Other Changes</u>					
1.	\$ 433,000	\$ --	\$ --	\$ 433,000	--
	<u>Cost-of-Living Adjustments:</u> Reflects cost-of-living adjustments which offset funding increases for building and grounds maintenance, custodial, security, and usher services.				
2.	\$ 363,000	\$ --	\$ --	\$ 363,000	--
	<u>Utilities:</u> Reflects funding for a net increase in utilities costs primarily due to current and estimated rate increases and usage trends.				
3.	\$ 8,000	\$ --	\$ --	\$ 8,000	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
4.	\$ (5,000)	\$ --	\$ --	\$ (5,000)	--
	<u>Miscellaneous:</u> Reflects ministerial adjustments to services provided by other County departments.				
5.	\$ (113,000)	\$ --	\$ --	\$ (113,000)	--
	<u>Other Charges:</u> Reflects a net reduction in capital lease cost for rent expense				
6.	\$ --	\$ --	\$ 67,000	\$ (67,000)	--
	<u>Revenue Adjustment:</u> Reflects an increase in anticipated cogeneration revenue.				
Total	\$ 932,000	\$ 0	\$ 67,000	\$ 865,000	0.0

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Contractual Services</u>					
<u>Total Program Costs</u>					
\$ 13,785,000	\$ --	\$ --	\$ 13,785,000	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 13,785,000	\$ --	\$ --	\$ 13,785,000	--	

Authority: Non-mandated, discretionary program.

The 1996 Operating Services Agreement established provisions for the Music Center, a private non-profit corporation, to provide insurance, building and grounds maintenance, custodial, security, and ushering services and the County to pay the Center for services performed at the amount allocated within the budget.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Administration</u>					
<u>Total Program Costs</u>					
\$ 6,429,000	\$ --	\$ 958,000	\$ 5,471,000	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 6,429,000	\$ --	\$ 958,000	\$ 5,471,000	--	

Authority: Non-mandated, discretionary program.

Provides administrative services to the Music Center budget, including budgeting, accounting, and legal services. Also included are central support services that cannot be directly identified to programs. Includes communications, capital lease/long-term debt, utilities, mail delivery, security and risk management, and revenues from the cogeneration plant.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Programs Costs					
\$ 20,214,000	\$ 0	\$ 958,000	\$ 19,256,000	\$ 0.0	



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Communications	5,000	5,000	5,000	0
Insurance	962,000	962,000	994,000	32,000
Maintenance - Buildings and Improvements	5,828,000	5,783,000	6,074,000	291,000
Miscellaneous Expense	6,421,000	6,376,000	6,732,000	356,000
Rents and Leases - Bldg and Improvements	111,000	111,000	103,000	(8,000)
Technical Services	15,000	15,000	18,000	3,000
Utilities	5,149,000	4,999,000	5,362,000	363,000
Total Services and Supplies	18,491,000	18,251,000	19,288,000	1,037,000
<u>Other Charges</u>				
Retirement - Other Long-Term Debt	1,031,000	1,031,000	926,000	(105,000)
Total Other Charges	1,031,000	1,031,000	926,000	(105,000)
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	19,522,000	19,282,000	20,214,000	932,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	19,522,000	19,282,000	20,214,000	932,000
REVENUES:				
Miscellaneous Revenues	891,000	891,000	958,000	67,000
TOTAL REVENUES	891,000	891,000	958,000	67,000
NET COUNTY COST	18,631,000	18,391,000	19,256,000	865,000



NONDEPARTMENTAL REVENUE

NONDEPARTMENTAL REVENUE Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
REVENUE DETAIL						
SALES & USE TAXES	\$ 41,833,881.81	\$ 43,519,000	\$ 39,330,000	\$ 45,042,000	\$ 45,042,000	\$ 5,712,000
OTHER TAXES	99,693,558.34	88,700,000	88,700,000	92,423,000	88,700,000	0
UTILITY USERS TAX	60,630,078.32	51,550,000	51,550,000	63,107,000	51,550,000	0
BUSINESS LICENSES	747,187.17	0	0	0	0	0
FRANCHISES	9,722,220.42	6,500,000	6,500,000	8,392,000	6,500,000	0
BUSINESS LICENSE TAXES	15,583,215.05	12,000,000	12,000,000	16,530,000	12,000,000	0
PEN INT & COSTS-DEL TAXES	59,282,243.81	41,000,000	41,000,000	67,232,000	41,000,000	0
INTEREST	22,428,745.16	4,000,000	4,000,000	11,169,000	4,000,000	0
RENTS & CONCESSIONS	5,549,239.67	3,607,000	3,607,000	3,870,000	3,607,000	0
ROYALTIES	336,331.29	150,000	150,000	295,000	150,000	0
HOMEOWNER PROP TAX RELIEF	21,529,678.17	20,500,000	20,500,000	20,500,000	20,500,000	0
STATE - OTHER	4,122,115.92	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	64,050,092.72	50,000,000	50,000,000	50,000,000	50,000,000	0
ASSESS & TAX COLLECT FEES	12,241,674.01	1,300,000	1,300,000	1,700,000	1,300,000	0
CHARGES FOR SERVICES - OTHER	25,885,622.94	25,700,000	25,700,000	21,302,000	25,700,000	0
MISCELLANEOUS	25,676,777.33	4,590,000	4,590,000	4,590,000	4,590,000	0
TOBACCO SETTLEMENT	94,438,501.44	90,659,000	0	0	0	0
RESIDUAL EQUITY TRANS IN	175,700.64	0	0	0	0	0
TOTAL REVENUE	\$ 563,926,864.21	\$ 443,775,000	\$ 348,927,000	\$ 406,152,000	\$ 354,639,000	\$ 5,712,000

FUND FUNCTION ACTIVITY
GENERAL FUND OTHER OTHER

2007-08 Budget Message

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

The 2007-08 Proposed Budget reflects:

- An increase of \$5.7 million in Local One Percent Sales Tax due to the continuing taxable sales growth in Los Angeles County.



OMBUDSMAN

JOHN S. FERNANDES, OMBUDSMAN

OMBUDSMAN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 583,531.97	\$ 761,000	\$ 849,000	\$ 914,000	\$ 914,000	\$ 65,000
SERVICES & SUPPLIES	184,436.13	220,000	180,000	287,000	284,000	104,000
OTHER CHARGES	4.30	6,000	6,000	0	0	(6,000)
GROSS TOTAL	767,972.40	987,000	1,035,000	1,201,000	1,198,000	163,000
NET TOTAL	767,972.40	987,000	1,035,000	1,201,000	1,198,000	163,000
REVENUE	45,011.88	0	0	0	0	0
NET COUNTY COST	722,960.52	987,000	1,035,000	1,201,000	1,198,000	163,000
BUDGETED POSITIONS						
	9.0	9.0	9.0	9.0	9.0	0.0
REVENUE DETAIL						
MISCELLANEOUS	\$ 11.88	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING TRANSFERS IN	45,000.00	0	0	0	0	0
TOTAL REVENUE	45,011.88	0	0	0	0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

The Department of Ombudsman serves residents with issues and concerns involving the Los Angeles County Sheriff's Department, Office of Public Safety, and other County departments and agencies as directed by the Board of Supervisors.

The Department provides a professional, neutral, and impartial forum for residents to seek solutions to pertinent issues. With integrity and objectivity as the guiding principles, the Ombudsman staff reviews and assesses investigations for fairness and thoroughness, and seeks to obtain proper resolution to issues.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$163,000 which includes funding for: 1) the Information Technology Shared Services (ITSS) Program; 2) a new client tracking system; 3) development of a marketing campaign; 4) various services and supplies; 5) one-time augmentation for retiree health insurance; and 6) negotiated increases in salaries and employee benefits. The Proposed Budget also reflects the elimination of one-time funding for ITSS related costs and an adjustment in rent charges.

Strategic Planning

The Department of Ombudsman continues to implement the organization's strategic plan which is consistent with the County's Strategic Plan. During fiscal year (FY) 2006-07, there were accomplishments in each Strategic Plan goal area: Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility and Community Outreach. The Ombudsman staff increased the types of events the Department participated in as well as expanded the geographic region traveled for events.

The Department's information technology (IT) functions were transferred to the Internal Services Department's ITSS Program during FY 2006-07. The transfer of IT services has been a critical organizational goal for the Department for several years.



In FY 2007-08, the Department will focus on media outreach, acquiring a new client tracking system, and activities to enhance the quality of services provided to County residents. These goals are consistent with the Department's Strategic Plan.

Critical Needs

The Department's critical needs include: 1) scanners to account for increased influx of complaints and related documents; 2) replacement of broken and antiquated office furnishings; and 3) the acquisition of communication equipment for use during an emergency, training, and when reviewing and monitoring goal objectives.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (39,000)	\$ --	\$ --	\$ (39,000)	--
	<u>Information Technology Shared Services (ITSS) Program:</u> Reflects funding for the ITSS Program implemented by the Internal Services Department, offset by the deletion of one-time funding associated with the transfer of information technology costs to ITSS. <i>Supports Countywide Strategic Plan Goal 3.</i>				
2.	\$ 100,000	\$ --	\$ --	\$ 100,000	--
	<u>Customer Relationship Management System:</u> Reflects funding for the purchase of a new client tracking system, server maintenance fees, and technical support. <i>Supports Countywide Strategic Plan Goal 3.</i>				
3.	\$ 10,000	\$ --	\$ --	\$ 10,000	--
	<u>Outreach:</u> Reflects funding for a marketing campaign to promote the role and mission of the Department. <i>Supports Countywide Strategic Plan Goal 3.</i>				
<u>Other Changes</u>					
1.	\$ 60,000	\$ --	\$ --	\$ 60,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 1,000	\$ --	\$ --	\$ 1,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 4,000	\$ --	\$ --	\$ 4,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
4.	\$ (3,000)	\$ --	\$ --	\$ (3,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
5.	\$ 30,000	\$ --	\$ --	\$ 30,000	--
	<u>Other Adjustments:</u> Reflects increased services and supplies funding for office expenses, transportation, travel, training, and copier maintenance, partially offset by a reduction in other charges.				
Total	\$ 163,000	\$ 0	\$ 0	\$ 163,000	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Ombudsman Services</u>					
<u>Total Program Costs</u>					
\$ 657,000	\$ --	\$ --	\$ 657,000	5.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 657,000	\$ --	\$ --	\$ 657,000	5.0	

Authority: Non-mandated, discretionary program - established by Los Angeles County Ordinance 2.37.10.

The goal of the Ombudsman Services Program is to conduct thorough, objective reviews of complaints involving personnel from the Los Angeles County Sheriff's Department, Office of Public Safety, and other County departments and agencies as directed by the Board of Supervisors and to assist anyone contacting the Department by providing them with accurate information and referrals.

Program Result: Ombudsman clients will be provided with complete and thorough reviews of their complaints and will be informed of the investigation results.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of clients surveyed	96	200	275	280
Number of surveys completed and returned	23	22	50	100
Percentage of site visits conducted related to the investigative review process ⁽¹⁾	n/a	20%	45%	45%
Number of client satisfied with the referral information	1,050	1,300	1,330	1,400
Percentage of clients receiving timely accurate information ⁽¹⁾	n/a	96%	95%	93%
<u>Operational Measures</u>				
Number of reviews conducted	402	315	295	300
Client received the findings of the investigative review process	83	91	100	200
Results and recommendations of the review communicated to the concerned department	30	19	50	125
Number of referrals	1,073	1,358	1,400	1,500

Explanatory Note(s):

(1) Indicator added in fiscal year (FY) 2005-06.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Community Outreach</u>					
<u>Total Program Costs</u>					
\$ 20,000	\$ --	\$ --	\$ 20,000	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 20,000	\$ --	\$ --	\$ 20,000	--	

Authority: Non-mandated, discretionary program.

The goal of the Community Outreach Program is to educate the public on the services provided by the Department.

Program Result: Los Angeles County residents and others eligible for services are aware of the Department of Ombudsman and its services through community outreach efforts.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators ⁽¹⁾</u>				
Percentage of individuals who learn the County has an Ombudsman	n/a	60%	70%	70%
Percentage of individuals informed about the Ombudsman's function/role	n/a	60%	70%	70%
Percentage of individuals who know how to contact the Ombudsman	n/a	60%	70%	70%
<u>Operational Measures</u>				
Number of community events attended	255	116	200	309
Number of participants receiving information/ items concerning the Department	3,000	3,301	3,000	3,309
Number of station visits conducted to establish and maintain rapport with Sheriff's Department and Office of Public Safety command staff	29	20	100	125

Explanatory Note(s):

(1) New indicators as of FY 2005-06.
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration ⁽¹⁾					
<u>Total Program Costs</u>	\$ 521,000	\$ --	\$ --	\$ 521,000	4.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 521,000	\$ --	\$ --	\$ 521,000	4.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department and includes departmental budgeting, personnel/payroll, and procurement.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of time Department met Chief Administrative Office deadline for submittal of budget status reports (BSR)	90%	95%	95%	100%
Percentage of performance evaluations completed by due date	90%	90%	95%	95%
Percentage of requests submitted to Shared Services error-free	n/a	80%	95%	98%
<u>Operational Measures</u>				
Number of BSRs submitted	5	4	4	4
Number of performance evaluation reports completed annually	7	6	7	7

Explanatory Note(s):

(1) New program.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs	\$ 1,198,000	\$ 0	\$ 0	\$ 1,198,000	9.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	532,000	590,000	636,000	46,000
Cafeteria Plan Benefits	18,000	92,000	97,000	5,000
Deferred Compensation Benefits	34,000	39,000	39,000	0
Employee Group Ins - E/B	89,000	24,000	28,000	4,000
Other Employee Benefits	3,000	0	0	0
Retirement - Employee Benefits	85,000	104,000	114,000	10,000
Employee Benefits Total	229,000	259,000	278,000	19,000
 Total Salaries and Employee Benefits	 761,000	 849,000	 914,000	 65,000
<u>Services and Supplies</u>				
Administrative Services	65,000	19,000	28,000	9,000
Communications	0	19,000	12,000	(7,000)
Computing - Mainframe	0	0	22,000	22,000
Computing - Personal	33,000	61,000	37,000	(24,000)
Information Technology - Security	0	0	0	0
Information Technology Services	20,000	6,000	67,000	61,000
Maintenance - Buildings and Improvements	22,000	20,000	22,000	2,000
Maintenance - Equipment	5,000	0	5,000	5,000
Memberships	2,000	1,000	0	(1,000)
Office Expense	24,000	20,000	29,000	9,000
Professional Services	0	0	6,000	6,000
Rents and Leases - Bldg and Improvements	5,000	12,000	2,000	(10,000)
Special Departmental Expense	0	0	22,000	22,000
Technical Services	0	1,000	0	(1,000)
Telecommunications	12,000	2,000	1,000	(1,000)
Training	18,000	14,000	16,000	2,000
Transportation and Travel	14,000	5,000	15,000	10,000
 Total Services and Supplies	 220,000	 180,000	 284,000	 104,000
<u>Other Charges</u>				
Judgments and Damages	6,000	6,000	0	(6,000)
 Total Other Charges	 6,000	 6,000	 0	 (6,000)
<u>Fixed Assets</u>				
 Total Fixed Assets	 0	 0	 0	 0
<u>Other Financing Uses</u>				
 Total Other Financing Uses	 0	 0	 0	 0

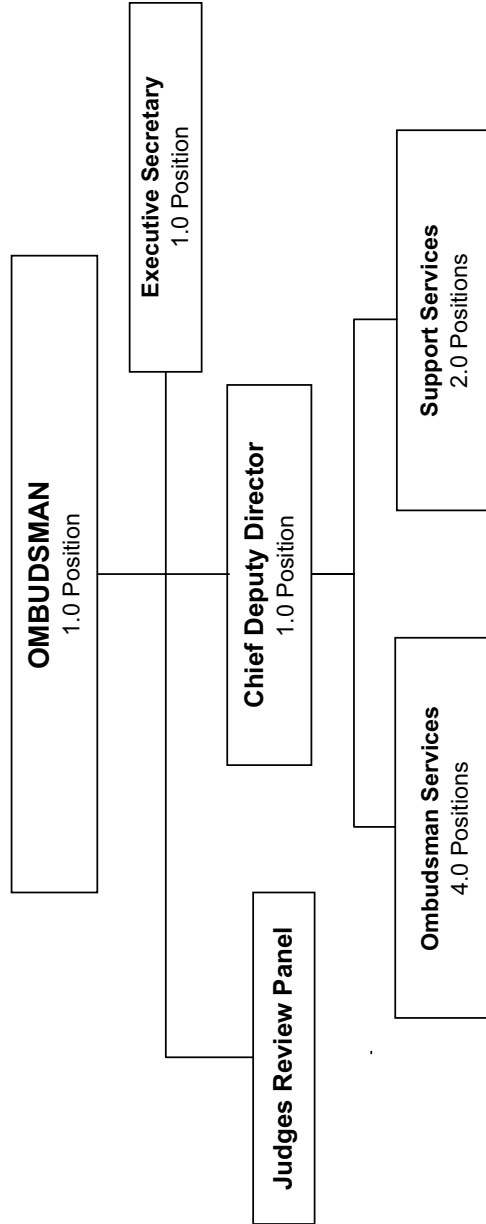


Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	987,000	1,035,000	1,198,000	163,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	987,000	1,035,000	1,198,000	163,000
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	987,000	1,035,000	1,198,000	163,000



OMBUDSMAN

John S. Fernandes, Ombudsman
2007-08 Proposed Budget
9.0 Positions



PARKS AND RECREATION

RUSS GUINEY, DIRECTOR

PARKS AND RECREATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 72,169,224.14	\$ 80,255,000	\$ 92,232,000	\$ 101,730,000	\$ 100,096,000	\$ 7,864,000
S & EB EXPENDITURE DISTRIBUTION	(6.00)	0	0	0	0	0
TOTAL S & E B	72,169,218.14	80,255,000	92,232,000	101,730,000	100,096,000	7,864,000
SERVICES & SUPPLIES	35,268,938.94	31,540,000	31,540,000	40,060,000	32,467,000	927,000
OTHER CHARGES	6,832,118.26	10,165,000	10,165,000	8,165,000	8,165,000	(2,000,000)
FIXED ASSETS - EQUIPMENT	4,920,147.09	3,297,000	4,104,000	1,866,000	1,328,000	(2,776,000)
GROSS TOTAL	119,190,422.43	125,257,000	138,041,000	151,821,000	142,056,000	4,015,000
INTRAFUND TRANSFERS	(1,058,873.60)	(828,000)	(1,828,000)	(1,220,000)	(1,220,000)	608,000
NET TOTAL	118,131,548.83	124,429,000	136,213,000	150,601,000	140,836,000	4,623,000
REVENUE	37,950,778.51	38,442,000	42,431,000	41,850,000	41,160,000	(1,271,000)
NET COUNTY COST	80,180,770.32	85,987,000	93,782,000	108,751,000	99,676,000	5,894,000
BUDGETED POSITIONS	1,583.0	1,660.0	1,660.0	1,805.0	1,655.0	(5.0)
REVENUE DETAIL						
BUSINESS LICENSES	\$ 263,154.12	\$ 240,000	\$ 251,000	\$ 255,000	\$ 260,000	\$ 9,000
OTHER LICENSES & PERMITS	20,819.00	25,000	8,000	15,000	15,000	7,000
VEHICLE CODE FINES	677.83	1,000	0	1,000	1,000	1,000
OTHER COURT FINES	1,161.04	1,000	2,000	1,000	1,000	(1,000)
FORFEITURES & PENALTIES	0.00	3,000	9,000	2,000	2,000	(7,000)
INTEREST	3,084.69	0	0	0	0	0
RENTS & CONCESSIONS	452,791.20	1,029,000	1,043,000	1,029,000	1,029,000	(14,000)
FEDERAL IN-LIEU TAXES	730,037.00	763,000	730,000	765,000	765,000	35,000
FEDERAL - OTHER	947,440.14	848,000	1,120,000	1,012,000	1,092,000	(28,000)
OTHER GOVERNMENTAL AGENCIES/CP	7,341.86	0	0	0	0	0
LEGAL SERVICES	4,749,822.61	4,973,000	5,180,000	6,095,000	5,667,000	487,000
PLANNING & ENGINEERING SERVICE	3,647,658.42	3,680,000	3,900,000	3,900,000	3,900,000	0
PARK & RECREATION SVS	15,776,603.03	15,835,000	15,952,000	16,523,000	16,976,000	1,024,000
CHARGES FOR SERVICES - OTHER	5,180,781.17	5,207,000	6,715,000	6,261,000	6,465,000	(250,000)
OTHER SALES	4,980.22	19,000	5,000	5,000	5,000	0
MISCELLANEOUS	3,757,555.70	3,944,000	4,839,000	5,164,000	4,160,000	(679,000)
MISCELLANEOUS/CP	2,240.00	0	0	0	0	0
SALE OF FIXED ASSETS	51,836.33	20,000	30,000	15,000	15,000	(15,000)
OPERATING TRANSFERS IN	2,352,794.15	1,854,000	2,647,000	807,000	807,000	(1,840,000)
TOTAL REVENUE	37,950,778.51	38,442,000	42,431,000	41,850,000	41,160,000	(1,271,000)

FUND FUNCTION ACTIVITY
GENERAL FUND RECREATION & CULTURAL SERVICES RECREATION FACILITIES



Mission Statement

Through "Creating Community through People, Parks and Programs", provide the residents of Los Angeles County with quality recreational opportunities that promote a healthy lifestyle and strengthen the community through diverse physical, educational and cultural programs and to positively enhance their environment through the acquisition, development and maintenance of County parks, gardens, golf courses, trails and open space areas.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a \$5.9 million increase in net County cost and includes funding for landscape maintenance contract cost increases, and to offset various reductions in revenue and intrafund transfers in order to avoid reductions in positions and services levels; partially offset by the elimination of one-time funding for the Vehicle Replacement Program, new facilities, judgments and damages, the Lake Management Study, and Enhancing Parks Services fixed assets. In addition, the Proposed Budget includes funding for retirement obligations, retiree health, and countywide cost allocation adjustments and Board-approved increases in salaries and employee benefits.

Strategic Planning

The Department remains committed to furthering the County's Strategic Plan Goals and Strategies. Building upon the goals of Enhancing Parks Services, the Department's fiscal year (FY) 2007-08 Base Budget Request maintains Departmental resources to support Service Excellence (Goal 1), Workforce Excellence (Goal 2), Organizational Effectiveness (Goal 3), Fiscal Responsibility (Goal 4), Children and Families' Well-Being (Goal 5), and Community Services (Goal 6).

Specifically, the FY 2007-08 Base Budget Request reflects an increase in appropriation to fund cost increases in landscape maintenance contracts that will allow the Department to continue to ensure its facilities are clean and safe. As a result of contracting for these services rather than utilizing County forces, the Department estimates that there is a \$8.0 million net County cost avoidance savings.

Critical Needs

The Department's critical unmet needs include 4.0 Light Bus Driver positions to operate the trams at the Los Angeles County Arboretum and South Coast Botanic Gardens; funding to contract for comprehensive lake maintenance services at 15 lakes and other bodies of water; and human resources staff for processing of human resources documents.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 1,015,000	\$ --	\$ --	\$ 1,015,000	--
	<u>Landscape Maintenance Contract Increases:</u> Reflects an increase in services and supplies for cost increases associated with the Department's landscape maintenance contracts. <i>Supports Countywide Strategic Plan Goals 1, 3, and 6.</i>				
2.	\$ 203,000	\$ --	\$ 203,000	\$ --	1.0
	<u>Special Districts:</u> Reflects the addition of 1.0 Landscape Maintenance Contract Monitor position, services and supplies, and fixed assets, fully offset by special district revenue, to provide contract monitoring for new zones within the Department's Landscape and Lighting Act Districts. <i>Supports Countywide Strategic Plan Goals 1, 4 and 6.</i>				
<u>Other Changes</u>					
1.	\$ 6,405,000	\$ --	\$ --	\$ 6,405,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ 530,000	\$ --	\$ --	\$ 530,000	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				
3.	\$ 135,000	\$ --	\$ --	\$ 135,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ 576,000	\$ --	\$ --	\$ 576,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
5.	\$ 168,000	\$ --	\$ --	\$ 168,000	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an increase in services and supplies costs and an adjustment in rent charges to comply with the Federal Office of Management and Budget claiming guidelines.				
6.	\$ 336,000	\$ --	\$ --	\$ 336,000	--
	<u>Unavoidable Costs:</u> Reflects a decrease in workers' compensation, long-term disability, and unemployment insurance costs based on historical experience, more than offset by a projected increase in retiree health care costs.				
7.	\$ (190,000)	\$ --	\$ --	\$ (190,000)	(6.0)
	<u>Other Salaries and Employee Benefits:</u> Reflects the net reduction of 6.0 temporary positions consisting of the deletion of 15.0 temporary positions, partially offset by the addition of 9.0 permanent administrative, clerical, maintenance and construction, and recreation positions to address operational needs in the Department's North and South agencies.				
8.	\$ 226,000	\$ --	\$ --	\$ 226,000	--
	<u>Services and Supplies:</u> Reflects an increase in costs for services received from other County departments, partially offset by the elimination of funding for operations at Centro Estrella Pool.				
9.	\$ 71,000	\$ --	\$ --	\$ 71,000	--
	<u>Other Charges Adjustment:</u> Reflects an increase in Los Angeles County Capital Leasing program payments and rent expense.				
10.	\$ --	\$ (608,000)	\$ 366,000	\$ 242,000	--
	<u>Intrafund Transfers (IFT)/Revenue:</u> Reflects the realignment of various IFT and revenue categories within the Department's budget based on historical experience.				
11.	\$ (5,460,000)	\$ --	\$ (1,840,000)	\$ (3,620,000)	--
	<u>Deletion of One-Time Funding:</u> Reflects the elimination of one-time funding for the Vehicle Replacement program, new facilities, judgments and damages, the Lake Management Study, and Enhancing Parks Services fixed assets.				
Total	\$ 4,015,000	\$ (608,000)	\$ (1,271,000)	\$ 5,894,000	(5.0)



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Community Services</u>					
<u>Total Program Costs</u>	\$ 50,145,000	\$ 561,000	\$ 4,857,000	\$ 44,727,000	721.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 50,145,000	\$ 561,000	\$ 4,857,000	\$ 44,727,000	721.0

Authority: Non-mandated, discretionary program.

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 afterschool 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Passive recreation attendance/participation:				
Healthy and physical fitness activities ⁽¹⁾	7,203,000	5,249,000	6,056,000	6,182,000
Special events/reservations ⁽²⁾	35,000	1,192,000	1,244,000	1,310,000
Active recreation attendance/participation:				
Enrichment program attendance	536,000	673,000	768,000	864,000
Day camp attendance	94,000	90,000	99,000	117,000
Healthy and physical fitness program attendance	1,059,000	1,380,000	1,563,000	1,710,000
Pool aquatics attendance:				
Swim lessons and water aerobics, recreational and competitive swimming and diving	319,000	884,000	983,000	1,158,000
Total passive and active park users	9,246,000	9,468,000	10,713,000	11,341,000
Active recreation programs:				
Number of active programs ⁽³⁾	507	575	648	664
<u>Operational Measures</u> ⁽⁴⁾				
Average facility and program ratings				
Quality and condition of facilities:				
Passive and reservation patrons	n/a	n/a	4	5
Special event participants	n/a	n/a	4	5
Active program participants	n/a	n/a	4	5



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Quality of instruction and program content:				
Health and physical fitness programs	n/a	n/a	4	4
Enrichment programs	n/a	n/a	5	5
Overall rating	n/a	n/a	5	5
Net cost of community services	\$27,673,000	\$53,796,000	\$51,205,000	\$50,145,000
Average ratio of park acres to budgeted maintenance staff	10.5:1	4.3:1	4.3:1	4.3:1
Average ratio of program participants to staff	5,394:1	5,475:1	6,180:1	6,517:1
Average net cost of operations per park patron/participant	\$2.99	\$5.68	\$4.78	\$4.42

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., afterschool and senior computer labs, social clubs, arts and crafts, drama, and cultural celebrations).
- (4) The Department has developed surveys for operational measures for fiscal year (FY) 2006-07. Average park patron rating of facility condition and program quality (scale of one to five, 1 = very dissatisfied, 5 = exceeded expectations). Percentage reflects patron.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Regional Services</u>					
<u>Total Program Costs</u>					
\$ 28,103,000	\$ 47,000	\$ 23,414,000	\$ 4,642,000	371.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 28,103,000	\$ 47,000	\$ 23,414,000	\$ 4,642,000	371.0	

Authority: Non-mandated, discretionary program.

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, and golf courses. Regional park activities include sailing, waterskiing, jet skiing, fishing, large group picnicking, hiking, cycling, and 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. In addition, Regional Services includes nineteen golf courses that offer low cost green fees, discount programs for seniors and students and junior golf programs.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Regional parks attendance:				
Passive paid and unpaid, special events, reservations ⁽¹⁾	5,741,000	5,950,000	6,045,000	6,200,000
Lake aquatics (Junior Lifeguard and Swim Beach)	138,000	171,000	177,000	193,000
Fitness (soccer, baseball, softball) ⁽²⁾	135,000	175,000	186,000	192,000
Day camps ⁽²⁾	2,400	0	2,400	5,160
Arboreta and botanical gardens attendance:				
Passive/paid admissions, special events, reservation ⁽¹⁾	634,000	608,000	687,000	794,000
Active programs	49,000	65,000	89,000	100,000
Golf courses:				
Rounds of golf (adult and senior)	1,531,000	1,576,000	1,620,000	1,700,000
Rounds of golf (Junior Golfers Appreciation Month)	3,161	2,200	2,300	2,300
Junior golf attendance (instructional program)	1,187	1,530	1,700	2,000
Junior golfers appreciation participation (special skills sessions) ⁽²⁾	212	245	250	250
<u>Operational Measures</u>				
Regional parks				
Average facility and program ratings				
Average visitor facility maintenance rating	n/a	n/a	4	5
Average participant program quality rating	n/a	n/a	5	5
Average ratio of park acres to budgeted maintenance staff	153:1	122:1	126:1	126:1
Cost of facility operations per patron/acre	\$1.96/\$810	\$1.56/\$395	\$1.50/\$403	\$2.92/\$1,965
Arboreta and botanical gardens:				
Average facility and program ratings				
Average visitor facility maintenance rating	n/a	n/a	n/a	4
Average participant program quality rating	n/a	n/a	n/a	5
Average ratio of facility acres to budgeted maintenance staff	13:1	16:1	16:1	16:1
Golf courses:				
Golf patron facility ratings	n/a	n/a	4	4
Junior golf participant program ratings	n/a	n/a	5	5

Explanatory Note(s):

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

(2) The Department has developed surveys for operational measures for FY 2006-07. Average park patron rating of facility condition and program quality (scale of one to five, 1 = very dissatisfied, 5 = exceeded expectations).

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Environmental Stewardship</u>				
<u>Total Program Costs</u>				
\$ 2,199,000	\$ --	\$ 279,000	\$ 1,920,000	41.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 2,199,000	\$ --	\$ 279,000	\$ 1,920,000	41.0

Authority: Non-mandated, discretionary program.

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 ecosystems supported by the acquisition, protection and preservation of open space and natural areas.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Guided tours:				
Number of types of guided tours and nature walks offered	12	13	14	15
Number of guided tours and nature walks conducted ⁽¹⁾	6,000	6,000	7,000	8,000
Number of school students guided	70,000	77,000	85,000	94,000
Other environmental programs:				
Number of programs and special events offered	65	71	78	85
Number of participants in program and special events	128,000	141,000	155,000	170,000
Number of visitors (all nature areas) ⁽²⁾	464,000	511,000	562,000	618,000
<u>Operational Measures</u>				
Docents and volunteers:				
Number trained	119	130	143	157
Number of hours donated	32,956	36,251	39,876	43,863
Estimated value of in-kind services	\$419,530	\$469,813	\$544,307	\$598,730
Average facility and program ratings: ⁽³⁾				
Average visitor facility maintenance rating	n/a	n/a	5	5
Average participant program rating ⁽⁴⁾	5	5	5	5
Open space and natural areas:				
Net cost of facility operations per patron	\$1.79	\$1.63	\$1.48	\$2.04



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 2006-07. Average park patron rating of facility condition and program quality (scale of one to five, 1 = very dissatisfied, 5 = exceeded expectations).
 - (4) Reflects information provided from Vasquez Rocks Natural Area Park and Whittier Narrows Nature Center only.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Asset Preservation and Development</u>					
<u>Total Program Costs</u>					
\$ 40,847,000	\$	592,000	\$ 5,510,000	\$ 34,745,000	368.0
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 40,847,000	\$	592,000	\$ 5,510,000	\$ 34,745,000	368.0

Authority: Non-mandated, discretionary program.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of acres of parks and open space acquired	120	140	103	110
Number of acres of park land under development	18	6	9	12
Percent of parks rated "B" or better on the infrastructure report card	60%	70%	80%	85%
Average number of days for completing non-emergency work orders	14	9	7	5
<u>Operational Measures</u>				
Number of trail maintenance volunteer hours donated	4,095	5,550	6,800	7,900
Capital investments:				
Capital project expenditures	\$35,740,000	\$33,343,000	\$73,817,000	\$85,000,000
Extraordinary maintenance fund expenditures	\$122,000	\$4,121,000	\$7,660,000	\$8,879,000
Special funds expenditures (special development funds and park improvement special funds)	\$132,000	\$238,808	\$532,000	\$6,458,000
Golf capital improvement	\$6,330,000	\$2,138,683	\$2,784,000	\$11,079,000
Miles of trails developed or improved	17	22	28	30



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Administrative Services</u>					
<u>Total Program Costs</u>					
\$ 20,762,000	\$ 20,000	\$ 7,100,000	\$ 13,642,000	154.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 20,762,000	\$ 20,000	\$ 7,100,000	\$ 13,642,000	154.0	

Authority: Non-mandated, discretionary program.

Administrative services consist of support services to all departmental agencies. Support includes executive management, budget and fiscal, accounting, procurement, payroll, human resources, and communication services, as well as contracts and risk management, audits and investigations.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Budget and finance:				
Percent difference between 11 month estimate of net County cost and net County cost at closing	1.4%	0.2%	0.2%	0.2%
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved	94%	70%	75%	85%
Percent of invoices paid within 30 days ⁽¹⁾	n/a	n/a	n/a	n/a
Percent of purchase orders issued within four days of purchase request	90%	80%	80%	85%
Contracts:				
Percent of concession and lease contracts monitored according to planned monitoring schedule	0%	0%	50%	95%
Percent of service contracts monitored according to planned monitoring schedule	99%	99%	100%	100%
Human resources:				
Percent of performance evaluations completed on time according to semi-annual report	94%	95%	97%	95%
Information technology:				
Percent of help desk calls completed within identified department standard	n/a	n/a	90%	90%
Percent of requests for services completed within estimated time frame	80%	80%	90%	90%
Strategic planning:				
Number of years elapsed before plan was updated	n/a	1	2	3



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Risk management:				
Number of work days lost	1,200	952	1,185	1,063
Number of work hours lost	9,600	7,616	9,480	8,504
Number of work days on modified duty	1,893	1,874	4,639	4,000
<u>Operational Measures</u>				
Percent difference between 11 month revenue estimate and actual closing revenue	0.8%	5.1%	2.6%	0.9%
Purchasing:				
Average dollar value of invoices per budgeted accounts payable staff	\$2,703,126	\$3,000,000	\$2,500,000	\$2,000,000
Average number of invoices processed per budgeted full-time staff	4,290	5,500	4,700	4,700
Contracts:				
Number and dollar value of concession and lease agreements (in millions)	91/\$20.9	91/\$20.9	92/\$22.2	92/\$22.8
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	1	0	0	0
Human resources:				
Percent of probation reports/performance evaluations sent to managers at least 45 days before end of rating period	98.3%	99.5%	96.5%	98.0%
Information technology:				
Average number of key Department systems/applications supported	49	53	61	65
Number of staff/patron computers supported	937	1,071	1,219	1,700
Strategic planning:				
Percent of strategic plan goals where progress is realized in target time frame	n/a	83%	83%	83%
Risk management:				
Percent of workers' compensation trust fund costs to total department employee payroll	4.7%	4.1%	3.5%	3.5%
Average savings from returning employees to modified duty	\$242,304	\$288,586	\$275,000	\$310,000
Number of injuries requiring California Occupational Safety and Health Administration report	150	185	176	130
Injuries reported	204	255	245	220
Average number of permanent employees working per month	1,314	1,647	1,701	1,900
Number of employee hours worked	2,628,000	3,294,000	3,462,000	3,867,000
Percent of work hours lost to injury	0.37%	0.24%	0.27%	0.22%

Explanatory Note(s):

(1) Department is currently developing the program to record data. Figures are expected in late FY 2007-08.
 n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 142,056,000	\$ 1,220,000	\$ 41,160,000	\$ 99,676,000	1,655.0

DEPARTMENTAL DETAIL SUMMARY

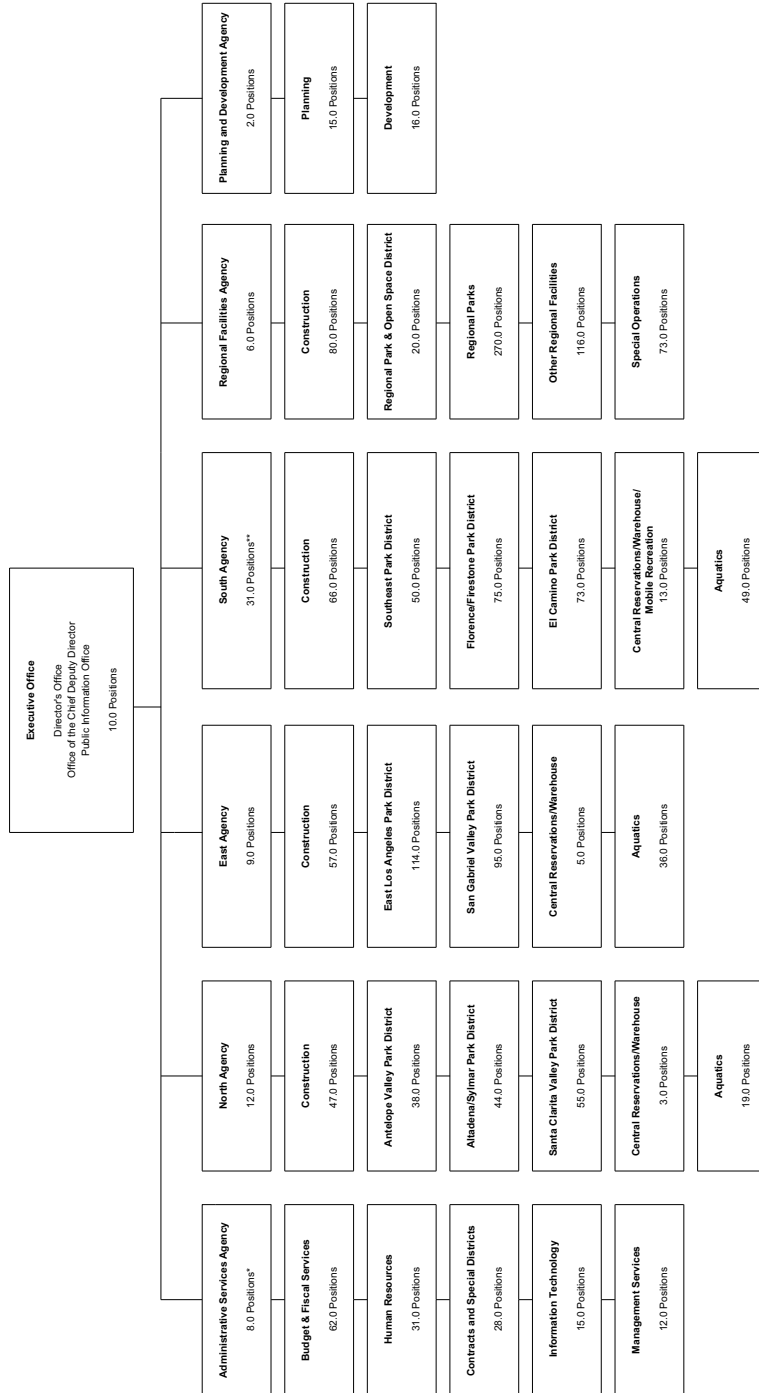
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	57,180,000	65,720,000	70,813,000	5,093,000
Cafeteria Plan Benefits	5,898,000	7,875,000	8,780,000	905,000
Deferred Compensation Benefits	1,206,000	1,682,000	1,542,000	(140,000)
Employee Group Ins - E/B	1,717,000	2,407,000	2,498,000	91,000
Other Employee Benefits	0	6,000	51,000	45,000
Retirement - Employee Benefits	11,532,000	10,926,000	13,276,000	2,350,000
Workers' Compensation	2,722,000	3,616,000	3,136,000	(480,000)
Employee Benefits Total	23,075,000	26,512,000	29,283,000	2,771,000
 Total Salaries and Employee Benefits	 80,255,000	 92,232,000	 100,096,000	 7,864,000
<u>Services and Supplies</u>				
Administrative Services	627,000	817,000	793,000	(24,000)
Clothing & Personal Supplies	176,000	170,000	240,000	70,000
Communications	220,000	0	200,000	200,000
Computing - Mainframe	16,000	16,000	16,000	0
Computing - Midrange/Deptl Systems	0	14,000	71,000	57,000
Computing - Personal	436,000	435,000	516,000	81,000
Household Expenses	372,000	562,000	369,000	(193,000)
Insurance	482,000	249,000	251,000	2,000
Maintenance - Buildings and Improvements	4,153,000	7,606,000	9,175,000	1,569,000
Maintenance - Equipment	329,000	634,000	541,000	(93,000)
Medical Dental and Laboratory Supplies	34,000	0	16,000	16,000
Memberships	0	0	55,000	55,000
Office Expense	102,000	181,000	170,000	(11,000)
Professional Services	1,273,000	1,556,000	936,000	(620,000)
Publication and Legal Notices	14,000	0	3,000	3,000
Rents and Leases - Equipment	159,000	146,000	314,000	168,000
Special Departmental Expense	8,669,000	3,987,000	2,900,000	(1,087,000)
Technical Services	532,000	1,352,000	1,703,000	351,000
Telecommunications	1,285,000	1,177,000	1,375,000	198,000
Training	293,000	292,000	302,000	10,000
Transportation and Travel	1,260,000	1,482,000	1,521,000	39,000
Utilities	11,108,000	10,864,000	11,000,000	136,000
 Total Services and Supplies	 31,540,000	 31,540,000	 32,467,000	 927,000
<u>Other Charges</u>				
Judgments and Damages	2,740,000	2,585,000	513,000	(2,072,000)
Retirement - Other Long-Term Debt	7,390,000	7,548,000	7,617,000	69,000
Taxes and Assessments	35,000	32,000	35,000	3,000
 Total Other Charges	 10,165,000	 10,165,000	 8,165,000	 (2,000,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Other Equipment	315,000	718,000	291,000	(427,000)
Vehicles and Transportation Equip	2,982,000	3,386,000	1,037,000	(2,349,000)
Total Equipment	3,297,000	4,104,000	1,328,000	(2,776,000)
Total Fixed Assets	3,297,000	4,104,000	1,328,000	(2,776,000)
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	125,257,000	138,041,000	142,056,000	4,015,000
Less: Intrafund Transfers	828,000	1,828,000	1,220,000	(608,000)
TOTAL NET REQUIREMENTS	124,429,000	136,213,000	140,836,000	4,623,000
REVENUES:				
Charges for Services	29,695,000	31,747,000	33,008,000	1,261,000
Fines, Forfeitures and Penalties	5,000	11,000	4,000	(7,000)
Intergovernmental Revenues-Federal	1,611,000	1,850,000	1,857,000	7,000
Licenses, Permits and Franchises	265,000	259,000	275,000	16,000
Miscellaneous Revenues	3,963,000	4,844,000	4,165,000	(679,000)
Other Financing Sources	1,874,000	2,677,000	822,000	(1,855,000)
Revenue from Use of Money and Property	1,029,000	1,043,000	1,029,000	(14,000)
TOTAL REVENUES	38,442,000	42,431,000	41,160,000	(1,271,000)
NET COUNTY COST	85,987,000	93,782,000	99,676,000	5,894,000

**Parks and Recreation
Russ Guiney, Director**

Total 2007-08 Proposed Budget Positions = 1,655.0



*Administrative Services Agency includes six (6) full-time equivalents representing partial positions throughout the Department.
**South Agency includes grounds/maintenance/travel crews.



PLAZA DE CULTURA Y ARTE

PLAZA DE CULTURA Y ARTE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 0.00	\$ 0	\$ 0	\$ 0	200,000	\$ 200,000
GROSS TOTAL	0.00	0	0	0	200,000	200,000
NET TOTAL	0.00	0	0	0	200,000	200,000
NET COUNTY COST	0.00	0	0	0	200,000	200,000
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		RECREATION & CULTURAL SERVICES		CULTURAL SERVICES	

Mission Statement

To create a pedestrian-oriented Mexican-American cultural heritage center that serves regional and community needs and celebrates, promotes, and preserves an understanding and appreciation of Los Angeles through programming that integrates arts, culture, and education.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost of \$200,000 for buildings and grounds maintenance, utilities, and other anticipated operational costs.

Strategic Planning

Consistent with the County's vision to improve the quality of life in Los Angeles County, the Plaza de Cultura y Arte (Plaza) exists to serve the people of Los Angeles by providing a new and vital connection between each of Los Angeles' diverse cultural communities and the unique richness of Mexican culture and history.

Critical Needs

None.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Other Changes</u>					
1.	\$ 200,000	\$ --	\$ --	\$ 200,000	--
<u>Initial Funding:</u> Reflects three months' funding for building and grounds maintenance, utilities, and other operational costs associated with Plaza de Cultura y Arte.					
Total	\$ 200,000	\$ 0	\$ 0	\$ 200,000	0.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Maintenance - Buildings and Improvements	0	0	200,000	200,000
Total Services and Supplies	0	0	200,000	200,000
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	0	0	200,000	200,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	0	0	200,000	200,000
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	0	0	200,000	200,000



PROBATION

ROBERT B. TAYLOR, CHIEF PROBATION OFFICER

PROBATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 430,129,430.12	\$ 449,793,000	\$ 447,475,000	\$ 552,667,000	\$ 508,953,000	\$ 61,478,000
SERVICES & SUPPLIES	121,144,484.09	144,417,000	146,217,000	177,672,000	144,506,000	(1,711,000)
OTHER CHARGES	10,980,530.67	10,966,000	11,959,000	11,514,000	11,514,000	(445,000)
FIXED ASSETS - EQUIPMENT	6,700,763.74	555,000	555,000	1,011,000	555,000	0
OTHER FINANCING USES	639,000.00	639,000	639,000	0	0	(639,000)
GROSS TOTAL	569,594,208.62	606,370,000	606,845,000	742,864,000	665,528,000	58,683,000
INTRAFUND TRANSFERS	(12,247,128.62)	(11,072,000)	(10,924,000)	(11,697,000)	(11,572,000)	(648,000)
NET TOTAL	557,347,080.00	595,298,000	595,921,000	731,167,000	653,956,000	58,035,000
REVENUE	210,073,650.40	209,002,000	209,625,000	215,534,000	215,639,000	6,014,000
NET COUNTY COST	347,273,429.60	386,296,000	386,296,000	515,633,000	438,317,000	52,021,000
BUDGETED POSITIONS	5,253.0	5,678.0	5,678.0	6,916.0	6,082.0	404.0
 REVENUE DETAIL						
OTHER COURT FINES	\$ 2,107,965.12	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FORFEITURES & PENALTIES	0.00	1,584,000	1,238,000	1,238,000	1,238,000	0
RENTS & CONCESSIONS	223,889.47	129,000	128,000	128,000	128,000	0
ROYALTIES	0.00	5,000	5,000	5,000	5,000	0
STATE - OTHER	121,440,108.93	123,841,000	123,676,000	129,310,000	129,310,000	5,634,000
STATE-REALIGNMENT REVENUE	4,035,000.00	4,035,000	4,035,000	4,035,000	4,035,000	0
FEDERAL - OTHER	51,802,675.09	50,160,000	50,364,000	51,564,000	51,564,000	1,200,000
FEDERAL AID-MENTAL HEALTH	5,328,448.35	8,619,000	7,669,000	8,319,000	8,319,000	650,000
PERSONNEL SERVICES	27,456.39	0	0	0	0	0
COURT FEES & COSTS	1,447,773.00	1,545,000	1,545,000	1,545,000	1,545,000	0
RECORDING FEES	232.97	0	0	0	0	0
CALIFORNIA CHILDRENS SERVICES	107.66	0	0	0	0	0
INSTITUTIONAL CARE & SVS	14,182,706.62	14,752,000	16,642,000	14,942,000	14,942,000	(1,700,000)
CHARGES FOR SERVICES - OTHER	2,994,339.69	3,431,000	3,430,000	3,555,000	3,660,000	230,000
OTHER SALES	43,122.93	3,000	0	0	0	0
MISCELLANEOUS	1,436,285.67	898,000	893,000	893,000	893,000	0
SALE OF FIXED ASSETS	3,538.51	0	0	0	0	0
OPERATING TRANSFERS IN	5,000,000.00	0	0	0	0	0
TOTAL REVENUE	210,073,650.40	209,002,000	209,625,000	215,534,000	215,639,000	6,014,000

Mission Statement

To promote and enhance public safety, ensure victim's rights, and facilitate a positive change in adult and juvenile probationers.



2007-08 Budget Message

The Proposed Budget includes funding for components of the Department's ongoing priority-phased comprehensive unmet needs. These increases include: Phase 1 - \$3.1 million to provide adequate management restructure; Phase 2 - \$5.1 million for the implementation of corrective action at the three juvenile halls pursuant to the settlement agreement with the Department of Justice (DOJ); \$6.8 million for the Camp Redesign project to ensure the physical and emotional safety of youth and staff; and \$5.3 million for efficient management oversight and for improving sanitary conditions at the juvenile halls and camps, as well as staff dedicated to human resources, contract services, information systems and manual writing; and Phase 3 - \$0.6 million for staff address growing technological demands and to support the departmental Ombudsman.

The Proposed Budget also includes: \$230,000 for collaboration between the City of Los Angeles and County to reduce gang activity; \$151,000 for retirement debt service costs increases; \$31,000 for retirement costs; \$176,000 for adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines; and \$32.2 million for Board-approved increases in salaries and employee benefits.

These costs are partially offset by a net County cost decrease of \$1.75 million, including: \$1.5 million in one-time funds for office refurbishment projects to enhance the effectiveness of work space utilization and \$250,000 in one-time carryover funds to hire a consultant to assist the Department in implementing management audit recommendations.

Strategic Planning

The Probation Department continues to update its Strategic Plan. The updated strategies include:

Service Excellence: The Department will provide a full range of programs and services to prevent and reduce delinquency, in partnership with families, schools, communities, law enforcement, and other agencies. The Department will ensure that probationers are held accountable for meeting their conditions of probation, are including consequences for non-compliance with financial obligations and victim restitution, and for their criminal behavior. This approach will increase public safety, provide Department and offender accountability, and afford opportunities for juvenile offenders to develop into responsible citizens.

Workforce Excellence: The Department will build and develop workforce excellence through recruitment, career development skills, training, and monitoring of performance. This strategy will be accomplished through clear and comprehensive policies and procedures that promote standards of excellence, training linked directly to improving staff performance, more effective human resources recruitment and examination efforts, timely and objective administrative investigations and discipline processes, and an aggressive early return-to-work program.

Organizational Effectiveness: The Department is implementing performance-based effectiveness and efficiency measures designed to gauge the success of programs and services, the proficient use of resources, the development of culturally competent, results-based, gender and racially equitable programs; and to adhere to exemplary administrative practices. In addition, the Department is expanding the capacity to utilize technological innovations and develop automated solutions to facilitate reporting, case management, monitoring, tracking, and recordkeeping functions to make its operations more efficient and effective.

Fiscal Responsibility: The Department will maintain operational oversight, management control, and executive decision making in utilizing resources necessary to accomplish strategies. The Department will manage resources within budget, improve forecasting, fiscal controls, planning and resource allocation; enhance the ability to secure, manage, and utilize new resources for programs, capital projects, and deferred maintenance; provide services to ensure compliance with mandated fiscal and administrative standards; and support countywide energy conservation.

Children and Families' Well-Being: The Department will advocate and support the implementation of initiatives that lead to improved health, economic well-being, safety, education and workforce readiness, and emotional and social well-being of children and families. The Department will promote education, literacy, and employment as primary tools for intervention for at risk youth and their families.

Community Services: The Department will support the countywide effort to implement integrated delivery systems with a priority to target unincorporated communities.

Health and Mental Health: The Department will develop and implement a data sharing model for critical health, mental health, school, and probation data for juvenile clients.

Public Safety: The Department will support the countywide effort to prepare for and participate in a response to any terrorist incidents.

Critical Needs

The Department's critical needs include the remaining components of Phase 3 of the ongoing priority-phased unmet needs which include funding for administrative support primarily in the areas of training and learning development, intergovernmental relations, budget, and management services. The Department's critical needs also include funding for field and support operations staff to maintain a greater level of service commensurate with evolving needs, facility maintenance, and the replacement of aging equipment.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 5,125,000	\$ --	\$ --	\$ 5,125,000	95.0
	<u>Department of Justice (DOJ) Settlement Agreement:</u> Reflects funding approved by the Board on February 13, 2007 for additional staff to fully implement corrective actions at the three juvenile halls pursuant to the settlement agreement with the DOJ. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
2.	\$ 6,757,000	\$ --	\$ --	\$ 6,757,000	102.0
	<u>Camp Redesign:</u> Reflects funding approved by the Board on February 13, 2007 for 102.0 additional positions to implement a 1:10 staff-to-minor ratio at 14 camps in support of Camp Redesign project to ensure the physical and emotional safety of youth and staff. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>				
3.	\$ 3,142,000	\$ --	\$ --	\$ 3,142,000	42.0
	<u>Management Restructure:</u> Reflects funding approved by the Board on December 19, 2006 for 43.0 additional positions to address camp management; begin essential functions related to the Office of Security Services, and Program Evaluation; adequately staff Internal Affairs, and the Human Resources Management and Chief Information Offices. This increase is partially offset by the elimination of 1.0 Director, Pretrial Services position. <i>Supports Countywide Strategic Plan Goal 3.</i>				
4.	\$ 5,289,000	\$ --	\$ --	\$ 5,289,000	90.0
	<u>Administration and Support Staff:</u> Reflects funding approved by the Board on March 13, 2007 for 90.0 additional staff for more efficient management direction and oversight, and to improve sanitary conditions at the juvenile halls and camps; and staff dedicated to human resources, contract services, information systems, and manual writing. <i>Supports Countywide Strategic Plan Goal 3.</i>				
5.	\$ 631,000	\$ --	\$ --	\$ 631,000	7.0
	<u>Information Technology (IT) and Support Staff:</u> Reflects funding for 6.0 additional positions for IT to address the growing technological demands and 1.0 position to provide secretarial support to the departmental Ombudsman. <i>Supports Countywide Strategic Plan Goal 3.</i>				
6.	\$ 1,646,000	\$ 80,000	\$ 1,566,000	\$ --	17.0
	<u>Mentally Ill Offender Crime Reduction:</u> Reflects funding for 17.0 additional positions to provide treatment, counseling and aftercare services to minors with mental health issues. <i>Supports Countywide Strategic Plan Goal 5.</i>				
7.	\$ 1,984,000	\$ --	\$ 1,984,000	\$ --	12.0
	<u>Juvenile Justice Crime Prevention Act (JJCPA):</u> Reflects funding for 12.0 additional positions to expand at risk youth and afterschool supervision, as well as enhance services provided to probation youth and their families to prevent juvenile delinquency. <i>Supports Countywide Strategic Plan Goal 5.</i>				
8.	\$ 460,000	\$ --	\$ 230,000	\$ 230,000	6.0
	<u>Citywide Gang Activity Reduction Strategy (CGARS):</u> Reflects funding for 6.0 additional positions to assign one probation officer to each of the Los Angeles Police Department's six Valley divisions, as part of the collaborative effort between the City and the County to support the CGARS. <i>Supports Countywide Strategic Plan Goal 5.</i>				



	Gross Appropriation		IFT	Revenue		Net County Cost	Budgeted Positions		
9.	\$	--	\$	--	\$	--	33.0		
<p><u>Clerical Services</u>: Reflects funding for 33.0 additional clerical positions, fully offset by a decrease in contract clerical services. <i>Supports Countywide Strategic Plan Goal 4.</i></p>									
<u>Other Changes</u>									
1.	\$	32,239,000	\$	--	\$	32,239,000	--		
<p><u>Salaries and Employee Benefits</u>: Reflects funding of Board-approved increases in salaries and employee benefits.</p>									
2.	\$	151,000	\$	--	\$	151,000	--		
<p><u>Retirement Debt Service</u>: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in retirement system.</p>									
3.	\$	31,000	\$	--	\$	31,000	--		
<p><u>Retirement Buy-Down</u>: Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.</p>									
4.	\$	1,938,000	\$	--	\$	1,938,000	--		
<p><u>Uniform Allowances</u>: Reflects funding of Board-approved increases for uniform allowances.</p>									
5.	\$	2,199,000	\$	--	\$	2,199,000	--		
<p><u>Unavoidable Costs</u>: Reflects increases in retiree health care premiums, unemployment insurance costs, and uniform allowance costs, partially offset by a decrease in long-term disability costs.</p>									
6.	\$	176,000	\$	--	\$	176,000	--		
<p><u>Countywide Cost Allocation Adjustment (A-87)</u>: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.</p>									
7.	\$	(1,050,000)	\$	--	\$	(1,050,000)	--		
<p><u>Care of Court Wards</u>: Reflects savings resulting from decreased expenditures for youths housed with the Division of Juvenile Justice.</p>									
8.	\$	(1,750,000)	\$	--	\$	(1,750,000)	--		
<p><u>One-Time Funding</u>: Reflects the elimination of \$1.5 million in one-time funding for office refurbishment projects to enhance the effectiveness of work space utilization, and \$250,000 in one-time carryover funding to hire a consultant to assist the Department in implementing management audit recommendations.</p>									
9.	\$	(285,000)	\$	568,000	\$	2,234,000	\$	(3,087,000)	--
<p><u>Miscellaneous Changes</u>: Reflects savings resulting from increases in JJCPA, Medi-Cal administrative activities and targeted case management revenues, intrafund transfers and decreases primarily in alterations and improvement for the Wastewater Cleanup project and repayment of a Productivity Investment Fund loan.</p>									
Total	\$	58,683,000	\$	648,000	\$	6,014,000	\$	52,021,000	404.0



PROBATION - MAIN Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 222,938,977.46	\$ 230,995,000	\$ 231,978,000	\$ 0	\$ 0	\$(231,978,000)
SERVICES & SUPPLIES	66,158,466.68	79,609,000	81,409,000	0	0	(81,409,000)
OTHER CHARGES	3,748,771.12	4,462,000	4,079,000	0	0	(4,079,000)
FIXED ASSETS - EQUIPMENT	6,700,763.74	555,000	555,000	0	0	(555,000)
OTHER FINANCING USES	639,000.00	639,000	639,000	0	0	(639,000)
GROSS TOTAL	300,185,979.00	316,260,000	318,660,000	0	0	(318,660,000)
INTRAFUND TRANSFERS	(9,100,512.98)	(7,785,000)	(7,642,000)	0	0	7,642,000
NET TOTAL	291,085,466.02	308,475,000	311,018,000	0	0	(311,018,000)
REVENUE	142,874,244.60	136,709,000	141,001,000	0	0	(141,001,000)
NET COUNTY COST	148,211,221.42	171,766,000	170,017,000	0	0	(170,017,000)
BUDGETED POSITIONS						
	2,911.0	2,978.0	2,978.0	0.0	0.0	(2,978.0)
REVENUE DETAIL						
OTHER COURT FINES	\$ 2,107,965.12	\$ 0	\$ 0	\$ 0	\$ 0	0
FORFEITURES & PENALTIES	0.00	1,584,000	1,238,000	0	0	(1,238,000)
STATE - OTHER	65,899,847.98	63,266,000	63,068,000	0	0	(63,068,000)
STATE-REALIGNMENT REVENUE	1,342,000.00	1,342,000	1,342,000	0	0	(1,342,000)
FEDERAL - OTHER	43,552,369.09	42,494,000	45,448,000	0	0	(45,448,000)
FEDERAL AID-MENTAL HEALTH	4,919,018.30	7,669,000	7,669,000	0	0	(7,669,000)
PERSONNEL SERVICES	27,456.39	0	0	0	0	0
COURT FEES & COSTS	1,447,773.00	1,545,000	1,545,000	0	0	(1,545,000)
RECORDING FEES	232.97	0	0	0	0	0
INSTITUTIONAL CARE & SVS	14,161,750.59	14,732,000	16,619,000	0	0	(16,619,000)
CHARGES FOR SERVICES - OTHER	2,933,049.69	3,182,000	3,181,000	0	0	(3,181,000)
OTHER SALES	43,122.93	3,000	0	0	0	0
MISCELLANEOUS	1,436,120.03	892,000	891,000	0	0	(891,000)
SALE OF FIXED ASSETS	3,538.51	0	0	0	0	0
OPERATING TRANSFERS IN	5,000,000.00	0	0	0	0	0
TOTAL REVENUE	142,874,244.60	136,709,000	141,001,000	0	0	(141,001,000)

FUND

GENERAL FUND

FUNCTION

PUBLIC PROTECTION

ACTIVITY

DETENTION AND CORRECTION



PROBATION - DETENTION BUREAU Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 122,214,811.54	\$ 130,454,000	\$ 127,589,000	\$ 0	\$ 0	\$ (127,589,000)
SERVICES & SUPPLIES	37,222,491.85	44,481,000	44,481,000	0	0	(44,481,000)
OTHER CHARGES	379,693.61	419,000	427,000	0	0	(427,000)
GROSS TOTAL	159,816,997.00	175,354,000	172,497,000	0	0	(172,497,000)
INTRAFUND TRANSFERS	(128,000.00)	(128,000)	(128,000)	0	0	128,000
NET TOTAL	159,688,997.00	175,226,000	172,369,000	0	0	(172,369,000)
REVENUE	50,554,190.66	50,778,000	47,661,000	0	0	(47,661,000)
NET COUNTY COST	109,134,806.34	124,448,000	124,708,000	0	0	(124,708,000)
BUDGETED POSITIONS	1,374.0	1,655.0	1,655.0	0.0	0.0	(1,655.0)
REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 223,587.37	\$ 128,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
ROYALTIES	0.00	5,000	5,000	0	0	(5,000)
STATE - OTHER	42,250,771.89	42,712,000	42,375,000	0	0	(42,375,000)
FEDERAL - OTHER	8,003,361.00	7,666,000	4,916,000	0	0	(4,916,000)
INSTITUTIONAL CARE & SVS	15,069.26	15,000	15,000	0	0	(15,000)
CHARGES FOR SERVICES - OTHER	61,290.00	249,000	249,000	0	0	(249,000)
MISCELLANEOUS	111.14	3,000	1,000	0	0	(1,000)
TOTAL REVENUE	50,554,190.66	50,778,000	47,661,000	0	0	(47,661,000)

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC PROTECTION DETENTION AND CORRECTION



PROBATION - RESIDENTIAL TREATMENT BUREAU Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 84,976,000.06	\$ 88,344,000	\$ 87,908,000	\$ 0	\$ 0	(87,908,000)
SERVICES & SUPPLIES	17,763,525.56	20,327,000	20,327,000	0	0	(20,327,000)
OTHER CHARGES	538,245.57	440,000	445,000	0	0	(445,000)
GROSS TOTAL	103,277,771.19	109,111,000	108,680,000	0	0	(108,680,000)
INTRAFUND TRANSFERS	(3,018,615.64)	(3,159,000)	(3,154,000)	0	0	3,154,000
NET TOTAL	100,259,155.55	105,952,000	105,526,000	0	0	(105,526,000)
REVENUE	16,563,215.14	21,433,000	20,881,000	0	0	(20,881,000)
NET COUNTY COST	83,695,940.41	84,519,000	84,645,000	0	0	(84,645,000)
BUDGETED POSITIONS	968.0	1,045.0	1,045.0	0.0	0.0	(1,045.0)
REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 302.10	\$ 1,000	\$ 28,000	\$ 0	\$ 0	(28,000)
STATE - OTHER	13,289,489.06	17,863,000	18,233,000	0	0	(18,233,000)
STATE-REALIGNMENT REVENUE	2,611,000.00	2,611,000	2,611,000	0	0	(2,611,000)
FEDERAL - OTHER	246,945.00	0	0	0	0	0
FEDERAL AID-MENTAL HEALTH	409,430.05	950,000	0	0	0	0
CALIFORNIA CHILDRENS SERVICES	107.66	0	0	0	0	0
INSTITUTIONAL CARE & SVS	5,886.77	5,000	8,000	0	0	(8,000)
MISCELLANEOUS	54.50	3,000	1,000	0	0	(1,000)
TOTAL REVENUE	16,563,215.14	21,433,000	20,881,000	0	0	(20,881,000)

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
DETENTION AND CORRECTION



PROBATION - SUPPORT SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 0	\$ 0	\$ 80,406,000	\$ 64,285,000	\$ 64,285,000
SERVICES & SUPPLIES	0.00	0	0	66,510,000	45,622,000	45,622,000
OTHER CHARGES	0.00	0	0	1,887,000	1,887,000	1,887,000
FIXED ASSETS - EQUIPMENT	0.00	0	0	1,011,000	555,000	555,000
GROSS TOTAL	0.00	0	0	149,814,000	112,349,000	112,349,000
INTRAFUND TRANSFERS	0.00	0	0	(1,467,000)	(1,467,000)	(1,467,000)
NET TOTAL	0.00	0	0	148,347,000	110,882,000	110,882,000
REVENUE	0.00	0	0	10,216,000	10,216,000	10,216,000
NET COUNTY COST	0.00	0	0	138,131,000	100,666,000	100,666,000
BUDGETED POSITIONS	0.0	0.0	0.0	1,153.0	875.0	875.0
REVENUE DETAIL						
STATE - OTHER	\$ 0.00	\$ 0	\$ 0	\$ 2,254,000	\$ 2,254,000	\$ 2,254,000
COURT FEES & COSTS	0.00	0	0	1,544,000	1,544,000	1,544,000
INSTITUTIONAL CARE & SVS	0.00	0	0	3,911,000	3,911,000	3,911,000
CHARGES FOR SERVICES - OTHER	0.00	0	0	2,077,000	2,077,000	2,077,000
MISCELLANEOUS	0.00	0	0	430,000	430,000	430,000
TOTAL REVENUE	0.00	0	0	10,216,000	10,216,000	10,216,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION



PROBATION - FIELD SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 0	\$ 0	\$ 158,381,000	\$ 132,700,000	\$ 132,700,000
SERVICES & SUPPLIES	0.00	0	0	14,914,000	5,741,000	5,741,000
OTHER CHARGES	0.00	0	0	3,072,000	3,072,000	3,072,000
GROSS TOTAL	0.00	0	0	176,367,000	141,513,000	141,513,000
INTRAFUND TRANSFERS	0.00	0	0	(4,514,000)	(4,514,000)	(4,514,000)
NET TOTAL	0.00	0	0	171,853,000	136,999,000	136,999,000
REVENUE	0.00	0	0	50,697,000	50,697,000	50,697,000
NET COUNTY COST	0.00	0	0	121,156,000	86,302,000	86,302,000
BUDGETED POSITIONS	0.0	0.0	0.0	2,008.0	1,596.0	1,596.0
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 0.00	\$ 0	\$ 0	\$ 1,213,000	\$ 1,213,000	\$ 1,213,000
STATE - OTHER	0.00	0	0	4,523,000	4,523,000	4,523,000
FEDERAL - OTHER	0.00	0	0	25,332,000	25,332,000	25,332,000
FEDERAL AID-MENTAL HEALTH	0.00	0	0	7,669,000	7,669,000	7,669,000
COURT FEES & COSTS	0.00	0	0	1,000	1,000	1,000
INSTITUTIONAL CARE & SVS	0.00	0	0	10,792,000	10,792,000	10,792,000
CHARGES FOR SERVICES - OTHER	0.00	0	0	940,000	940,000	940,000
MISCELLANEOUS	0.00	0	0	227,000	227,000	227,000
TOTAL REVENUE	0.00	0	0	50,697,000	50,697,000	50,697,000

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
DETENTION AND CORRECTION



PROBATION - SPECIAL SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 0	\$ 0	\$ 81,225,000	\$ 76,533,000	\$ 76,533,000
SERVICES & SUPPLIES	0.00	0	0	30,518,000	30,495,000	30,495,000
GROSS TOTAL	0.00	0	0	111,743,000	107,028,000	107,028,000
INTRAFUND TRANSFERS	0.00	0	0	(5,532,000)	(5,407,000)	(5,407,000)
NET TOTAL	0.00	0	0	106,211,000	101,621,000	101,621,000
REVENUE	0.00	0	0	90,341,000	89,446,000	89,446,000
NET COUNTY COST	0.00	0	0	15,870,000	12,175,000	12,175,000
BUDGETED POSITIONS	0.0	0.0	0.0	952.0	888.0	888.0
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 0.00	\$ 0	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
STATE - OTHER	0.00	0	0	62,199,000	62,199,000	62,199,000
STATE-REALIGNMENT REVENUE	0.00	0	0	3,953,000	3,953,000	3,953,000
FEDERAL - OTHER	0.00	0	0	23,425,000	22,425,000	22,425,000
INSTITUTIONAL CARE & SVS	0.00	0	0	216,000	216,000	216,000
CHARGES FOR SERVICES - OTHER	0.00	0	0	289,000	394,000	394,000
MISCELLANEOUS	0.00	0	0	234,000	234,000	234,000
TOTAL REVENUE	0.00	0	0	90,341,000	89,446,000	89,446,000

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC PROTECTION DETENTION AND CORRECTION



PROBATION - JUVENILE INSTITUTION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 0	\$ 0	\$ 232,655,000	\$ 235,435,000	\$ 235,435,000
SERVICES & SUPPLIES	0.00	0	0	65,730,000	62,648,000	62,648,000
OTHER CHARGES	0.00	0	0	597,000	597,000	597,000
GROSS TOTAL	0.00	0	0	298,982,000	298,680,000	298,680,000
INTRAFUND TRANSFERS	0.00	0	0	(184,000)	(184,000)	(184,000)
NET TOTAL	0.00	0	0	298,798,000	298,496,000	298,496,000
REVENUE	0.00	0	0	64,198,000	65,198,000	65,198,000
NET COUNTY COST	0.00	0	0	234,600,000	233,298,000	233,298,000
BUDGETED POSITIONS	0.0	0.0	0.0	2,803.0	2,723.0	2,723.0
 REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 0.00	\$ 0	\$ 0	\$ 128,000	\$ 128,000	\$ 128,000
ROYALTIES	0.00	0	0	5,000	5,000	5,000
STATE - OTHER	0.00	0	0	60,334,000	60,334,000	60,334,000
FEDERAL - OTHER	0.00	0	0	2,807,000	3,807,000	3,807,000
FEDERAL AID-MENTAL HEALTH	0.00	0	0	650,000	650,000	650,000
INSTITUTIONAL CARE & SVS	0.00	0	0	23,000	23,000	23,000
CHARGES FOR SERVICES - OTHER	0.00	0	0	249,000	249,000	249,000
MISCELLANEOUS	0.00	0	0	2,000	2,000	2,000
TOTAL REVENUE	0.00	0	0	64,198,000	65,198,000	65,198,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

PROBATION - CARE OF JUVENILE COURT WARDS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ (358.94)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER CHARGES	6,313,820.37	5,645,000	7,008,000	5,958,000	5,958,000	(1,050,000)
GROSS TOTAL	6,313,461.43	5,645,000	7,008,000	5,958,000	5,958,000	(1,050,000)
NET TOTAL	6,313,461.43	5,645,000	7,008,000	5,958,000	5,958,000	(1,050,000)
REVENUE	82,000.00	82,000	82,000	82,000	82,000	0
NET COUNTY COST	6,231,461.43	5,563,000	6,926,000	5,876,000	5,876,000	(1,050,000)
 REVENUE DETAIL						
STATE-REALIGNMENT REVENUE	\$ 82,000.00	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 0
TOTAL REVENUE	82,000.00	82,000	82,000	82,000	82,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Detention Services</u>					
<u>Total Program Costs</u>					
\$ 181,101,000	\$ 128,000	\$ 46,552,000	\$ 134,421,000	1,654.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 181,101,000	\$ 128,000	\$ 46,552,000	\$ 134,421,000	1,654.0	

Authority: Mandated program - California Welfare and Institutions (W&I) Code Section 850.

Provides, through juvenile halls, temporary housing for youth who have been arrested for criminal or delinquent activity. The juvenile halls staff assess the youth as to the risk they pose to the community, the need to remove them from the community, and their service needs. Those youth who pose a significant threat to the community are then detained pending the court process. While in juvenile hall, minors are provided physical health, mental health, and educational assessments, and treatment as required. Minors are also required to attend school daily, be involved in life skills training, and engage in recreation and social activities.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of youth who are securely detained	100.0%	99.9%	100.0%	100.0%
Percentage of available youth who receive a physical health screening within 72 hours of admission ⁽¹⁾	96.0%	96.0%	97.0%	97.0%
Percentage of available youth who receive a mental health screening within 72 hours of admission ⁽¹⁾	98.0%	93.0%	98.0%	98.0%
Percentage of available youth who receive 300 minutes of education per day	96.0%	96.0%	96.0%	96.0%
<u>Operational Measures</u>				
Total number of admissions per year ⁽²⁾	27,605	28,017	28,400	28,800
Total number of detentions	15,020	15,492	15,800	16,200
Average daily population of juvenile halls	1,610	1,684	1,650	1,650
Number of escapes	0	6	0	0
Average length of stay (days)	21	21	21	21
Number of youth charts reviewed indicating participating in Behavioral Management Program (target 7,500)	3,991	4,508	6,375	6,375

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.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Residential Treatment					
<u>Total Program Costs</u>					
\$ 117,579,000	\$ 56,000	\$ 18,646,000	\$ 98,877,000	1,069.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 117,579,000	\$ 56,000	\$ 18,646,000	\$ 98,877,000	1,069.0	

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 residential experience that introduces effective life skills to each ward. 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 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, specialized tutoring, athletic participation, and various kinds of social enrichment. The goal of the program is to reunify the minor and family, to reintegrate the minor into the community, and to assist the minor in achieving a productive, crime-free life.

Program Result: Reunify the youth and family, reintegrate the youth into the community, and assist the youth in achieving a productive, crime-free life.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of youth successfully completing the program and transitioning into the community	99%	99%	99%	99%
Percentage of youth without sustained petitions six months after release	53%	52%	60%	65%
Percentage of youth who achieve early release from camp	27%	32%	35%	40%
<u>Operational Measures</u>				
Percentage of youth with risk and needs assessment completed within 30 days of camp entry	30%	93%	95%	95%
Percentage of youth having deputy probation officer (DPO) contact within 24-hours of release from camp	n/a	85%	90%	93%
Percentage of youth placed in camp within seven days of their court date ordering camp	n/a	70%	73%	75%
Percentage of youth enrolled in school within 48 hours of release	75%	81%	85%	85%

Explanatory Note(s):
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Juvenile Services</u>					
<u>Total Program Costs</u>					
\$ 123,728,000	\$ 140,000	\$ 101,283,000	\$ 22,305,000	1,031.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 123,728,000	\$ 140,000	\$ 101,283,000	\$ 22,305,000	1,031.0	

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

Prepares an investigation report on the minor's offense that assists the court in selecting a case disposition appropriate for the offense. A minor subsequently placed on probation by the court is assigned to a supervision caseload that meets the needs of the minor and the community.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of supervised youth that complete probation without a subsequent sustained arrest	n/a	91%	91%	91%
Number of intake and detention control (IDC) youth residing in the community in lieu of juvenile hall	886	1,579	165	165
Percentage of IDC youth who are diverted to other detention programs in lieu of being detained at juvenile hall	6%	9%	9%	9%
Juvenile hall cost avoidance savings resulting from youth participating in Community Detention Programs (CDP) (in millions)	\$27	\$30	\$30	\$30
Percentage of CDP participating youth completing CDP without subsequent arrests	98%	96%	96%	96%
Percentage of youth detained at home with electronic monitoring in lieu of detention in juvenile hall	26%	27%	27%	27%
Percentage of Camp Community Transition Program (CCTP) youth who successfully complete probation with no subsequent sustained petition	53%	73%	74%	76%
Number of Operation Read youth assessed with pre- and post-tests with improved reading scores greater than one grade equivalent	1,328	1,117	1,200	1,200
Percentage of School-Based Supervision youth with improved attendance	87%	92%	88%	90%
Percentage of School-Based Supervision youth graduating high school	74%	93%	90%	92%
Percentage of School-Based Supervision youth who have successfully completed probation without a new sustained petition	90%	90%	90%	91%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percentage of School-Based Supervision youth with fewer suspensions	30%	30%	32%	33%
Operational Measures				
Number of youth transported by law enforcement agencies to juvenile halls for detention	16,274	17,882	18,000	18,000
Number of youth detained pending court hearings	15,388	16,303	16,500	16,500
Number of court supervision youth served	n/a	16,058	16,100	16,100
Percentage of reports available to court at the time of hearing	n/a	99%	99%	99%
Percentage of reports that meet quality standards	n/a	99%	90%	90%
Percentage of eligible youth enrolled in school	n/a	91%	91%	91%
Number of probation gang youth intensively monitored and supervised	960	873	950	980
Number of probation gang youth contacted in-home per month	713	818	800	875
Number of probation gang youth contacted in school per month	272	260	400	450
Percentage of new cases assessed within 30 days of assignment	n/a	95%	95%	95%
Percentage of CDP youth contacted at least five times per week	85%	85%	85%	85%
Number of CDP youth detained at home with electronic monitoring	5,236	6,145	6,200	6,200
Number of youth detained, including CDP participants	20,256	22,476	23,000	23,000
Percentage of CCTP youth receiving face-to-face weekly contact	76%	74%	76%	77%
Percentage of CCTP families linked to social support network prior to youth's termination of probation services	n/a	65%	70%	75%
Percentage of CCTP youth who have a school appointment to enroll within 48 hours of camp release	76%	81%	83%	85%
Percentage of CCTP youth with DPO contact within 24-hours of camp release	n/a	85%	87%	88%
Total number of hours of instruction Operation Read youth received in phonics skills	60,000	62,813	65,000	65,000
Number of participating Operation Read youth receiving pre- and post-test reading assessments	2,213	2,180	2,500	2,500
Number of adjudicated youth	2,769	2,053	2,200	2,200
Ratio of reading instructors to youth	1:5	1:5	1:5	1:5
Percentage of School-Based Supervision youth with two or more DPO casework contacts per month	96%	95%	96%	97%
Percentage of School-Based Supervision families with one DPO/parental case conference per month	75%	78%	80%	82%
Number of at risk youth served by School-Based Supervision	2,184	2,211	2,311	2,400
Number of Probation youth served by School-Based Supervision	7,477	8,435	8,500	9,200
Percentage of families that participate with School-Based Supervision DPO in the development of the case plan	68%	79%	82%	84%

Explanatory Note(s):
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Juvenile Suitable Placement</u>					
<u>Total Program Costs</u>					
\$ 33,109,000	\$ 5,335,000	\$ 15,064,000	\$ 12,710,000	290.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 33,109,000	\$ 5,335,000	\$ 15,064,000	\$ 12,710,000	290.0	

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of youth completing probation without a subsequent sustained petition	72%	68%	73%	73%
Percentage of youth completing life skills classes with improved skills, attitude, and knowledge	63%	84%	90%	95%
Percentage of eligible 18 to 21 year-old emancipated youth accessing the supportive housing program	50%	70%	80%	85%
Percentage of youth living in safe, affordable housing upon service termination at age 21 ⁽¹⁾	65%	100%	100%	100%
Percentage of youth employed (full/part-time) ⁽²⁾	40%	32%	45%	50%
Percentage of youth with high school diploma/General Educational Development and/or enrolled in higher education	55%	44%	60%	65%
<u>Operational Measures</u>				
Percentage of youth with Transitional Independent Living Plan (TILP)	97%	99%	99%	99%
Percentage of youth receiving services identified within their TILP	52%	100%	100%	100%
Percentage of youth placed with health and educational documentation provided	96%	96%	96%	97%
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	98%	98%	98%	98%
Percentage of youth placed in a group home within 30 days of court order	96%	96%	96%	96%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percentage of youth in the Collaborative Assessment, Rehabilitation and Education unit receiving treatment	98%	98%	98%	98%
Number of youth provided job/vocational training	300	250	250	275
Number of youth enrolled in life skills training	425	474	480	500
Number of eligible emancipated youth who qualify for supportive housing	500	418	425	450
Percentage of graduates without a new offense sustained after six months to one year	91%	97%	90%	90%
Number of graduates from Dorothy Kirby Center (DKC)	129	103	107	110
Number of bed days saved through youths' early release	8,643	6,180	6,200	6,250
Days housed in juvenile hall after acceptance by the screening committee until admission to DKC	21	17	25	25
Annual family visits for therapy and other family contact	7,198	6,659	6,500	6,700
Number of youth served in Individual Living Program (ILP)	2,300	1,851	2,000	2,100

Explanatory Note(s):

- (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.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Adult Services</u>				
<u>Total Program Costs</u>				
\$ 89,699,000	\$ 4,446,000	\$ 23,498,000	\$ 61,755,000	897.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 89,699,000	\$ 4,446,000	\$ 23,498,000	\$ 61,755,000	897.0

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

Investigates and makes recommendations on applications for own recognizance and bail deviation requests in felony cases. Specialized programs include electronic monitoring, name change, drug court, and bail deviation.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of risk assessments completed	98%	99%	98%	98%
Percentage of adult investigation reports meeting quality standards	98%	99%	98%	98%
Percentage of investigation reports monitored for quality standards	14%	15%	15%	15%
<u>Operational Measures</u>				
Number of investigations processed	67,101	67,655	66,000	66,000
Number of victims identified and contacted	n/a	n/a	n/a	n/a
Number of adult investigators	222	187	187	187

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Pretrial Services					
<u>Total Program Costs</u>					
\$ 22,889,000	\$ --	\$ 380,000	\$ 22,509,000	266.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 22,889,000	\$ --	\$ 380,000	\$ 22,509,000	266.0	

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 and bail deviation requests in felony cases. Specialized programs include electronic monitoring, name change, drug court, and bail deviation.

Program Result: Courts receive thorough, accurate, timely reports that assist in imposing sentencing alternatives to jail confinement.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of reports meeting quality expectation	97%	94%	92%	92%
Percentage of reports available to court at time of hearing	100%	100%	100%	100%
Percentage of investigations with favorable recommendation for release	16%	15%	14%	14%
Percentage of favorable recommendations followed by the court	56%	52%	49%	49%
Percentage of successful completion (no court failures to appear/re-arrests)	90%	86%	88%	88%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of applications processed	27,062	23,849	23,896	23,896
Number of applications not eligible for program consideration	9,966	8,692	8,718	8,718
Percentage of reports monitored for quality standards	20%	10%	11%	11%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Administration				
<u>Total Program Costs</u>				
\$ 97,423,000	\$ 1,467,000	\$ 10,216,000	\$ 85,740,000	875.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 97,423,000	\$ 1,467,000	\$ 10,216,000	\$ 85,740,000	875.0

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of net County cost savings compared to net County cost	1.7%	2.8%	2.0%	2.0%
<u>Operational Measures</u>				
Percentage of times Chief Administrative Office deadlines for submittal of budget status reports and annual budget were met	100.0%	100.0%	100.0%	100.0%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 665,528,000	\$ 11,572,000	\$ 215,639,000	\$ 438,317,000	6,082.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	301,368,000	297,443,000	341,098,000	43,655,000
Cafeteria Plan Benefits	40,209,000	40,730,000	51,096,000	10,366,000
Deferred Compensation Benefits	6,395,000	6,396,000	7,225,000	829,000
Employee Group Ins - E/B	5,217,000	5,039,000	5,498,000	459,000
Other Employee Benefits	0	6,000	0	(6,000)
Retirement - Employee Benefits	78,321,000	78,334,000	84,509,000	6,175,000
Workers' Compensation	18,283,000	19,527,000	19,527,000	0
Employee Benefits Total	148,425,000	150,032,000	167,855,000	17,823,000
Total Salaries and Employee Benefits	449,793,000	447,475,000	508,953,000	61,478,000
<u>Services and Supplies</u>				
Administrative Services	7,581,000	7,102,000	5,706,000	(1,396,000)
Clothing & Personal Supplies	1,712,000	1,102,000	1,915,000	813,000
Communications	1,223,000	1,200,000	960,000	(240,000)
Computing - Mainframe	6,614,000	5,890,000	5,890,000	0
Computing - Midrange/Deptl Systems	826,000	955,000	955,000	0
Computing - Personal	5,289,000	5,289,000	5,289,000	0
Contracted Program Services	48,195,000	54,615,000	55,707,000	1,092,000
Food	9,347,000	10,152,000	10,152,000	0
Household Expenses	1,901,000	1,970,000	1,970,000	0
Information Technology Services	5,379,000	4,459,000	4,459,000	0
Insurance	871,000	823,000	823,000	0
Maintenance - Buildings and Improvements	12,043,000	12,515,000	10,265,000	(2,250,000)
Maintenance - Equipment	404,000	253,000	258,000	5,000
Medical Dental and Laboratory Supplies	7,000	6,000	6,000	0
Memberships	103,000	100,000	100,000	0
Miscellaneous Expense	1,008,000	1,067,000	1,078,000	11,000
Office Expense	1,633,000	1,277,000	1,301,000	24,000
Professional Services	5,496,000	3,848,000	3,848,000	0
Publication and Legal Notices	0	1,000	1,000	0
Rents and Leases - Bldg and Improvements	2,461,000	2,461,000	2,637,000	176,000
Rents and Leases - Equipment	1,148,000	1,028,000	1,038,000	10,000
Small Tools and Minor Equipment	174,000	160,000	160,000	0
Special Departmental Expense	804,000	746,000	746,000	0
Technical Services	7,814,000	7,294,000	7,323,000	29,000
Telecommunications	5,929,000	5,376,000	5,381,000	5,000
Training	4,087,000	4,159,000	4,159,000	0
Transportation and Travel	2,649,000	2,729,000	2,739,000	10,000
Utilities	9,719,000	9,640,000	9,640,000	0
Total Services and Supplies	144,417,000	146,217,000	144,506,000	(1,711,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	656,000	703,000	705,000	2,000
Retirement - Other Long-Term Debt	4,658,000	4,238,000	4,837,000	599,000
Support and Care of Persons	5,645,000	7,008,000	5,958,000	(1,050,000)
Taxes and Assessments	7,000	10,000	14,000	4,000
Total Other Charges	10,966,000	11,959,000	11,514,000	(445,000)
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	55,000	12,000	12,000	0
Data Handling Equipment	0	55,000	55,000	0
Electronic Equipment	0	15,000	15,000	0
Food Preparation Equipment	87,000	68,000	68,000	0
Machinery Equipment	201,000	144,000	144,000	0
Vehicles and Transportation Equip	212,000	261,000	261,000	0
Total Equipment	555,000	555,000	555,000	0
Total Fixed Assets	555,000	555,000	555,000	0
<u>Other Financing Uses</u>				
Operating Transfers Out	639,000	639,000	0	(639,000)
Total Other Financing Uses	639,000	639,000	0	(639,000)
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	606,370,000	606,845,000	665,528,000	58,683,000
Less: Intrafund Transfers	11,072,000	10,924,000	11,572,000	648,000
TOTAL NET REQUIREMENTS	595,298,000	595,921,000	653,956,000	58,035,000
REVENUES:				
Charges for Services	19,728,000	21,617,000	20,147,000	(1,470,000)
Fines, Forfeitures and Penalties	1,584,000	1,238,000	1,238,000	0
Intergovernmental Revenues-Federal	58,779,000	58,033,000	59,883,000	1,850,000
Intergovernmental Revenues-State	127,876,000	127,711,000	133,345,000	5,634,000
Miscellaneous Revenues	901,000	893,000	893,000	0
Revenue from Use of Money and Property	134,000	133,000	133,000	0
TOTAL REVENUES	209,002,000	209,625,000	215,639,000	6,014,000
NET COUNTY COST	386,296,000	386,296,000	438,317,000	52,021,000

COMMUNITY-BASED CONTRACTS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 2,788,998.92	\$ 2,827,000	\$ 4,142,000	\$ 4,117,000	\$ 4,117,000	\$ (25,000)
GROSS TOTAL	2,788,998.92	2,827,000	4,142,000	4,117,000	4,117,000	(25,000)
NET TOTAL	2,788,998.92	2,827,000	4,142,000	4,117,000	4,117,000	(25,000)
REVENUE	812,000.00	812,000	812,000	812,000	812,000	0
NET COUNTY COST	1,976,998.92	2,015,000	3,330,000	3,305,000	3,305,000	(25,000)
REVENUE DETAIL						
STATE-REALIGNMENT REVENUE	\$ 812,000.00	\$ 812,000	\$ 812,000	\$ 812,000	\$ 812,000	0
TOTAL REVENUE	812,000.00	812,000	812,000	812,000	812,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

2007-08 Budget Message

The Community-Based Contracts budget funds private contracts, administered by the Probation Department, to reduce juvenile crime and provide juvenile delinquency prevention services.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Program Changes					
1.	\$ (25,000)	\$ --	\$ --	\$ (25,000)	--
<u>One-Time Funding:</u> Reflects a net decrease in one-time carryover funds. Supports Countywide Strategic Plan Goal 5.					
Total	\$ (25,000)	\$ 0	\$ 0	\$ (25,000)	0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Community-Based Contracts</u>					
<u>Total Program Costs</u>					
\$ 4,117,000	\$ --	\$ 812,000	\$ 3,305,000	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 4,117,000	\$ --	\$ 812,000	\$ 3,305,000	--	

Authority: Non-mandated, discretionary program.

Provides funding for various programs which support juvenile delinquency prevention, intervention, and suppression services in the community.

Program Result: Community juvenile delinquency programs are provided effectively.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of participants completing the program	n/a	20%	35%	40%
<u>Operational Measures</u>				
Number of participants served	50,476	47,230	46,392	46,392

Explanatory Notes(s):
 n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 4,117,000	\$ 0	\$ 812,000	\$ 3,305,000	0.0	

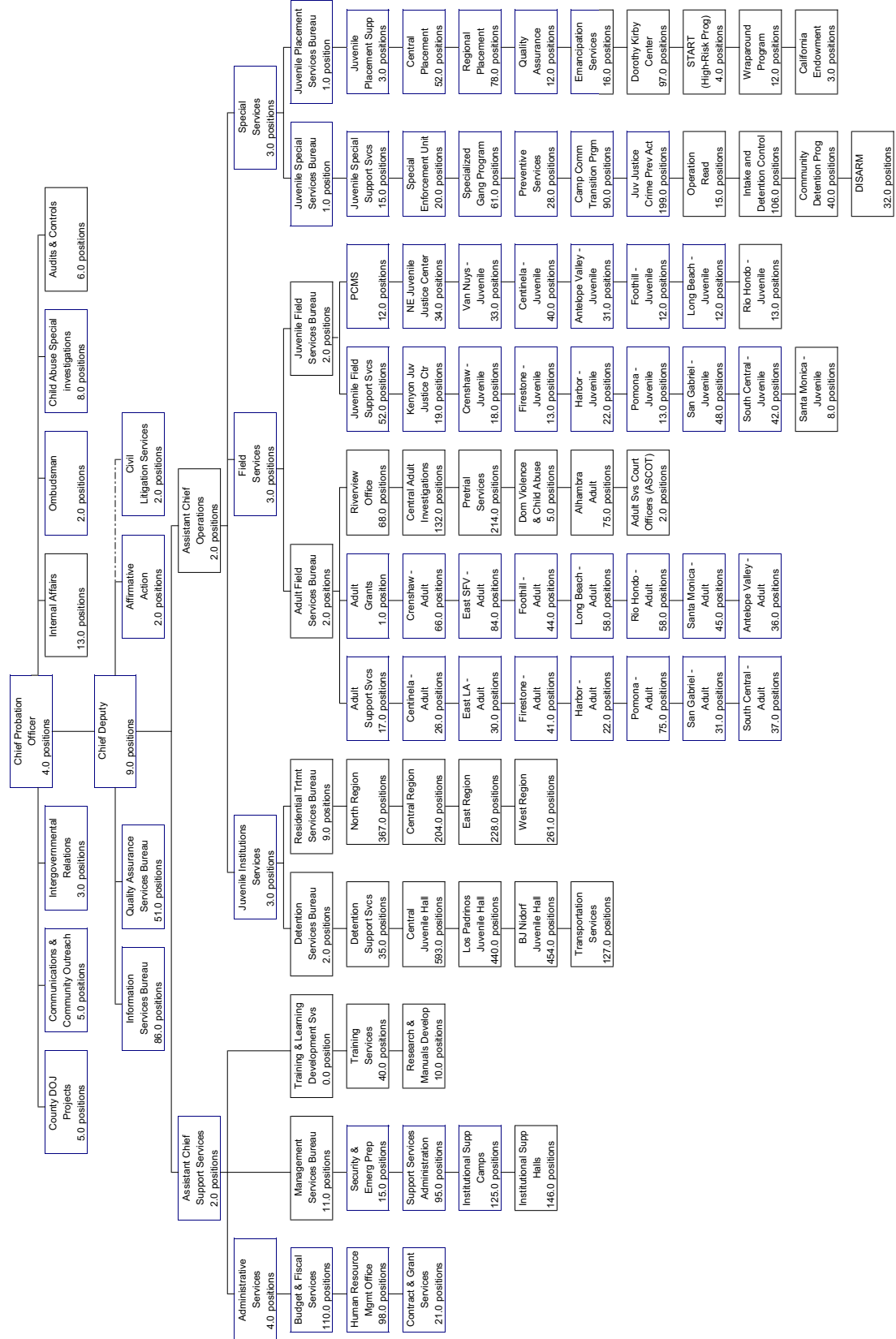


DEPARTMENTAL DETAIL SUMMARY - COMMUNITY-BASED CONTRACTS

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Contracted Program Services	2,827,000	4,142,000	4,117,000	(25,000)
Total Services and Supplies	2,827,000	4,142,000	4,117,000	(25,000)
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	2,827,000	4,142,000	4,117,000	(25,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	2,827,000	4,142,000	4,117,000	(25,000)
REVENUES:				
Intergovernmental Revenues-State	812,000	812,000	812,000	0
TOTAL REVENUES	812,000	812,000	812,000	0
NET COUNTY COST	2,015,000	3,330,000	3,305,000	(25,000)



LOS ANGELES COUNTY PROBATION DEPARTMENT
ROBERT TAYLOR, CHIEF PROBATION OFFICER
Total 2007-08 Proposed Positions = 6,082.0



PROJECT AND FACILITY DEVELOPMENT

PROJECT AND FACILITY DEVELOPMENT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 3,134,247.42	\$ 2,109,000	\$ 31,862,000	\$ 34,671,000	\$ 34,671,000	\$ 2,809,000
OTHER CHARGES	34,024,640.00	18,467,000	61,730,000	60,153,000	60,153,000	(1,577,000)
FIXED ASSETS - EQUIPMENT	331,319.75	0	344,000	344,000	344,000	0
OTHER FINANCING USES	32,175,000.00	12,989,000	13,752,000	22,740,000	22,740,000	8,988,000
GROSS TOTAL	69,665,207.17	33,565,000	107,688,000	117,908,000	117,908,000	10,220,000
NET TOTAL	69,665,207.17	33,565,000	107,688,000	117,908,000	117,908,000	10,220,000
REVENUE	5,008,000.00	4,900,000	4,978,000	78,000	78,000	(4,900,000)
NET COUNTY COST	64,657,207.17	28,665,000	102,710,000	117,830,000	117,830,000	15,120,000
REVENUE DETAIL						
FEDERAL - OTHER	\$ 435,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MISCELLANEOUS	0.00	0	18,000	18,000	18,000	0
OPERATING TRANSFERS IN	4,573,000.00	4,900,000	4,960,000	60,000	60,000	(4,900,000)
TOTAL REVENUE	5,008,000.00	4,900,000	4,978,000	78,000	78,000	(4,900,000)

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
OTHER GENERAL

Mission Statement

The Project and Facility Development Budget was established to reflect and account for appropriation necessary to fund specialized County services and consultant activities related to projects that are under development as well as improvements to County facilities being implemented by other governmental agencies or jurisdictions pursuant to funding agreements approved by the Board of Supervisors.

2007-08 Budget Message

The 2007-08 Project and Facility Development Proposed Budget appropriates \$34.6 million in services and supplies to fund consultant studies that quantify departmental space needs; provide technical, structural, and environmental impact assessments; and assist in the development of facility programs and capital planning efforts.

The Proposed Budget also incorporates \$60.1 million in other charges to fund County contributions for improvements to County facilities provided by other agencies or jurisdictions; \$0.3 million in fixed assets - equipment to fund the acquisition of trailers to mitigate operational impacts to recreation and public-oriented programs that are displaced during construction; and \$22.7 million in other financing uses which represents transfers from various previously-approved capital projects to be reallocated to the Civic Art Special Fund per Board policy, and one-time funding for the LAC+USC Medical Center Replacement Hospital Capital Project to complete the project.

Strategic Planning

The Project and Facility Development Budget provides a funding mechanism for departmental and countywide capital development and planning activities. The activities funded from this budget unit contribute to the multi-year planning efforts of departments, and the County as a whole, by ensuring that capital programs appropriately reflect operational and programmatic requirements and departmental strategic plans.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 2,809,000	\$ --	\$ --	\$ 2,809,000	--
	<u>Services and Supplies:</u> The increase in appropriation and net County cost reflects one-time funding for various planning, project development, environmental, and facility studies that support the development and management of the County's capital program. This increase also includes ongoing funding in the amount of \$0.85 million for activities supporting enhanced Unincorporated Area Services. This increase is partially offset by the completion of various studies that support the development and management of the County's capital program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (1,577,000)	\$ (4,900,000)	\$ --	\$ 3,323,000	--
	<u>Other Charges:</u> The decrease in appropriation and revenue reflects the transfer of funds to the City of Manhattan Beach, Music Center/Performing Arts Center - Mark Taper Forum, and the Los Angeles County Museum of Art - Museum Associates, for improvements to County facilities that are being provided by such agencies or jurisdictions. The decrease also includes the reimbursement of funds to a third party trustee to refund overrealized bond proceeds collected to offset capital project related expenditures for the completed Antelope Valley Courthouse Café capital project. This decrease is partially offset by a one-time funding increase in net County cost for improvements to the Natural History Museum and the Palos Verdes Landfill being provided by other agencies or jurisdictions. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 8,988,000	\$ --	\$ --	\$ 8,988,000	--
	<u>Other Financing Uses:</u> The increase in appropriation and net County cost reflects the transfer of funding from the Capital Projects/Refurbishments Budget and the Designation for Capital Projects/Extraordinary Maintenance, which will be subsequently reallocated to the Civic Art and the LAC+USC Medical Center Replacement Special Funds, respectively. This increase is partially offset by the transfer of Health Services Tobacco Settlement Designation net County cost in 2006-07 to the Health Facilities Capital Improvement Fund and the LAC+USC Medical Center Replacement Fund to offset Board-approved capital project related expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total	\$ 10,220,000	\$ (4,900,000)	\$ 0	\$ 15,120,000	0.0

PROVISIONAL FINANCING USES

PROVISIONAL FINANCING USES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 0	\$ 419,000	\$ 419,000	\$ 419,000	0
SERVICES & SUPPLIES	0.00	6,253,000	56,377,000	80,155,000	80,155,000	23,778,000
GROSS TOTAL	0.00	6,253,000	56,796,000	80,574,000	80,574,000	23,778,000
NET TOTAL	0.00	6,253,000	56,796,000	80,574,000	80,574,000	23,778,000
NET COUNTY COST	\$ 0.00	\$ 6,253,000	\$ 56,796,000	\$ 80,574,000	\$ 80,574,000	\$ 23,778,000

2007-08 Budget Message

The Provisional Financing Uses (PFU) budget unit serves as a temporary budget for program funding that has yet to be formalized. Once funding needs have been determined, funds are transferred from the PFU budget to the affected budget unit by Board order.

The 2007-08 Proposed Budget for the PFU reflects a total of \$80.6 million. Following is a description of each expenditure category.

Department of Children and Family Services (DCFS)

Reflects \$9.5 million to provide \$5.0 million in one-time funding for Family Support Network contractors, \$4.1 million in one-time funding for information technology related equipment and services, and \$0.4 million in ongoing funding for future DCFS Assistance Budget issues.

Parks and Recreation - Operational Requirements

Reflects a \$1.0 million increase for unanticipated operational costs associated with newly constructed or refurbished park facilities.

Justice Departments - Probation

Reflects \$23.1 million in ongoing funding for the Probation Department to address the remaining components of their priority-phased comprehensive unmet needs request. This funding will also be used for field and support operations staff to maintain a greater level of service commensurate with evolving needs, including caseloads and effective public safety programs.

Reflects \$28.9 million in one-time funding that will be used to develop a medical records system to address the Department of Justice concerns (\$5.0 million) and capital funding of \$23.9 million to provide a safer and more secure environment for minors at the County's juvenile halls and camps.

Department of Public Social Services

Reflects funding of \$0.7 million for the potential loss of Metropolitan Transportation Authority grant funding to partially subsidize the General Relief Bus Tokens program.

Provisional Financing Uses - Various

Reflects funding of \$17.4 million for the following programs: \$8.0 million for various community programs; \$1.2 million for potential State budget impacts; \$2.9 million for the Information Technology Shared Services initiative; \$3.6 million for various public health initiatives; \$0.9 million for various projects for cultural services departments; and \$0.8 million for the 2-1-1 Information Line.



PUBLIC DEFENDER

MICHAEL P. JUDGE, PUBLIC DEFENDER

PUBLIC DEFENDER Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 130,323,671.40	\$ 138,000,000	\$ 138,444,000	\$ 159,088,000	\$ 152,527,000	\$ 14,083,000
SERVICES & SUPPLIES	13,828,865.35	12,982,000	12,982,000	15,226,000	12,607,000	(375,000)
OTHER CHARGES	1,017,551.03	1,321,000	1,321,000	1,490,000	1,327,000	6,000
FIXED ASSETS - EQUIPMENT	832,000.00	0	0	0	0	0
GROSS TOTAL	146,002,087.78	152,303,000	152,747,000	175,804,000	166,461,000	13,714,000
INTRAFUND TRANSFERS	(204,848.09)	(144,000)	(137,000)	0	(137,000)	0
NET TOTAL	145,797,239.69	152,159,000	152,610,000	175,804,000	166,324,000	13,714,000
REVENUE	4,268,677.47	4,350,000	3,103,000	4,699,000	4,961,000	1,858,000
NET COUNTY COST	141,528,562.22	147,809,000	149,507,000	171,105,000	161,363,000	11,856,000
BUDGETED POSITIONS	1,058.0	1,068.0	1,068.0	1,166.0	1,099.0	31.0
REVENUE DETAIL						
STATE - OTHER	\$ 3,103,451.00	\$ 3,199,000	\$ 1,713,000	\$ 3,309,000	\$ 3,571,000	\$ 1,858,000
STATE-REALIGNMENT REVENUE	14,000.00	14,000	14,000	14,000	14,000	0
FEDERAL - OTHER	208,000.00	392,000	392,000	392,000	392,000	0
LEGAL SERVICES	215,950.95	200,000	200,000	200,000	200,000	0
COURT FEES & COSTS	185,351.41	180,000	400,000	400,000	400,000	0
CHARGES FOR SERVICES - OTHER	119,364.14	111,000	135,000	135,000	135,000	0
OTHER SALES	42,105.00	0	0	0	0	0
MISCELLANEOUS	233,454.97	254,000	249,000	249,000	249,000	0
OPERATING TRANSFERS IN	147,000.00	0	0	0	0	0
TOTAL REVENUE	4,268,677.47	4,350,000	3,103,000	4,699,000	4,961,000	1,858,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The Los Angeles County Public Defender provides constitutionally mandated legal representation to indigent criminal defendants and juveniles in the Superior Court of Los Angeles County as well as in State and Federal Appellate Courts. The Department strives to ensure equal treatment within the justice system by safeguarding liberty interests and upholding the rights of individuals.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of approximately \$11.9 million to add staff in new and expanding criminal calendar courts and for Board-approved increases in salaries and employee benefits.



Strategic Planning

The Department continues to assign priority to the Strategic Plan components of Service Excellence, Workforce Excellence, Organizational Effectiveness, and Fiscal Responsibility. This year, we made significant progress in establishing our new records warehouse and scanning operation. The transfer and bar coding of 70,000 closed case file boxes from multiple locations to the facility is underway, as is the development of the Public Defender Electronic Document Management System (PD-EDMS). The system consists of three major pieces: 1) a warehouse case file tracking system, which will track a case file whether it is on the shelf in the warehouse or electronically scanned; 2) a case file retrieval system, which will retrieve and display electronically scanned case files via a browser; and 3) a case management system, which will allow attorneys to manage their cases, and attorney managers to track/supervise cases, and perform statistical measurements.

Critical Needs

The Department has a critical unmet need for additional funding for shortfalls in services and supplies, specifically, the increased costs for services from other departments, the ongoing replacement of outdated computer systems and upgrade of our network infrastructure, and the funds and staff necessary to ensure the success of PD-EDMS. The Department also continues to have critical unmet staffing needs for attorneys, investigators, information systems staff, and administrative staff, as well as a critical need for the refurbishment of several of our offices.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 1,700,000	\$ --	\$ 1,700,000	\$ --	17.0
	<u>Augment Sexually Violent Predator Staff:</u> Reflects the addition of 5.0 Deputy Public Defender (DPD) II, 1.0 Legal Office Support Assistant II, 1.0 Investigator II, 6.0 Senior Paralegal, and 4.0 Paralegal grant (N) items. This program is funded by Senate Bill (SB) 90 revenue. <i>Supports Countywide Strategic Plan Goals 1 and 2.</i>				
2.	\$ 158,000	\$ --	\$ 158,000	\$ --	1.0
	<u>Conservatorship - Developmentally Disabled Attorney Services:</u> Reflects 1.0 additional DPD III position to handle an increased caseload for severely developmentally disabled clients in matters of involuntary confinement. This position is funded by SB 90 revenue. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
3.	\$ (11,000)	\$ --	\$ --	\$ (11,000)	--
	<u>DNA Unit:</u> Delete 1.0 Forensic Identification Specialist II position and replace it with 1.0 Research Analyst III, Behavioral Sciences position. Reflects a recommendation from the Chief Administrative Office - Compensation Policy Division to better meet the department's needs in the area of DNA analysis. <i>Supports Countywide Strategic Plan Goals 1, 2 and 4.</i>				
4.	\$ 182,000	\$ --	\$ --	\$ 182,000	2.0
	<u>Streets or Services (S.O.S) II:</u> Funds 2.0 Psychiatric Social Worker II positions to be used in the S.O.S II program, a collaborative effort between the Public Defender's Office and the Los Angeles City Attorney's Office to address skid row homeless issues. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>				
5.	\$ 324,000	\$ --	\$ --	\$ 324,000	3.0
	<u>Investigator Staff:</u> Reflects the addition of 3.0 Investigator II positions due to increased need for investigative services. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>				
6.	\$ 1,139,000	\$ --	\$ --	\$ 1,139,000	8.0
	<u>New Criminal Calendar Courts:</u> Funds 2.0 DPD II, 2.0 DPD III, 2.0 DPD IV, 1.0 Legal Office Support Assistant II, and 1.0 Investigator II positions to staff new and expanding courts throughout the County. <i>Supports Countywide Strategic Plan Goals 1 and 2.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Other Changes</u>					
1.	\$ 10,909,000	\$ --	\$ --	\$ 10,909,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding for Board-approved increases in salaries and employee benefits.				
2.	\$ 6,000	\$ --	\$ --	\$ 6,000	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines.				
3.	\$ (693,000)	\$ --	\$ --	\$ (693,000)	--
	<u>One-Time Funding:</u> Reflects the deletion of one-time funding for services and supplies.				
Total	\$ 13,714,000	\$ 0	\$ 1,858,000	\$ 11,856,000	31.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Felony Representation</u>					
<u>Total Program Costs</u>					
\$ 78,461,000	\$ --	\$ 591,000	\$ 77,870,000	494.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 78,461,000	\$ --	\$ 591,000	\$ 77,870,000	494.0	

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
<u>Operational Measures</u>				
Number of cases in which the Public Defender represented a criminal defendant charged with a felony offense	104,866	53,036	53,344	53,400
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant ⁽²⁾	n/a	50,513	49,916	50,000
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant ⁽²⁾	n/a	64,177	69,856	69,900

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, are inappropriate as indicators because justice cannot be quantitatively measured.

(2) The department implemented an enhanced data collection system providing uniform statistical information which began in fiscal year (FY) 2005-06.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Misdemeanor Representation</u>					
<u>Total Program Costs</u>					
\$ 54,412,000	\$	--	\$ 367,000	\$ 54,045,000	379.0
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 54,412,000	\$	--	\$ 367,000	\$ 54,045,000	379.0

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
<u>Operational Measures</u>				
Number of cases in which the Public Defender represented a criminal defendant charged with a misdemeanor offense	383,129	188,497	176,816	176,800
Number of probation violations arising from misdemeanor charges in which the Public Defender represented a criminal defendant ⁽²⁾	n/a	71,133	66,168	66,200
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant ⁽²⁾	n/a	67,525	67,368	67,400

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) The department implemented an enhanced data collection system providing uniform statistical information which began in FY 2005-06.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Juvenile Representation</u>					
<u>Total Program Costs</u>					
\$ 18,020,000	\$ --	\$ 719,000	\$ 17,301,000	132.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 18,020,000	\$ --	\$ 719,000	\$ 17,301,000	132.0	

Authority: Mandated program - 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
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 (CARE) program recommendations followed by the court	81%	79%	80%	80%
Percent of children referred to the CARE program who received assessment within 45 days of referral	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system	40,873	38,150	35,932	36,000
Number of children represented by the Public Defender served by the CARE program	1,197	1,168	1,200	1,200
Number of recommendations made to the court	604	594	600	600
Number of recommendations followed by the court	490	467	480	480



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Mental Health Representation</u>					
<u>Total Program Costs</u>					
\$ 6,300,000	\$	--	\$ 3,250,000	\$ 3,050,000	45.0
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 6,300,000	\$	--	\$ 3,250,000	\$ 3,050,000	45.0

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
<u>Operational Measures</u>				
Number of cases in which the Public Defender represented a mentally ill conservatee or person alleged to be a sexually violent predator	10,409	12,268	11,412	11,400

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.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Information Technology</u>					
<u>Total Program Costs</u>					
\$ 4,775,000	\$ 137,000	\$ 2,000	\$ 4,636,000	13.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 4,775,000	\$ 137,000	\$ 2,000	\$ 4,636,000	13.0	

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of work orders handled within two days	21%	41%	41%	41%
<u>Operational Measures</u>				
Number of departments systems users	1,019	1,058	1,068	1,068
Number of work orders generated from help desk requested that cannot be immediately resolved	1,326	1,015	1,211	1,211

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Administration and Support</u>					
<u>Total Program Costs</u>					
\$ 4,493,000	\$ --	\$ 32,000	\$ 4,461,000	36.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 4,493,000	\$ --	\$ 32,000	\$ 4,461,000	36.0	



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, grant management, contract management, strategic planning and process improvement, and revenue generation services.

Program Result: The administration 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of budget status reports (BSR) submitted to the Chief Administrative Office on time	n/a	n/a	100%	100%
<u>Operational Measures</u>				
Number of BSRs submitted	n/a	n/a	5	5

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 166,461,000	\$ 137,000	\$ 4,961,000	\$ 161,363,000	1,099.0

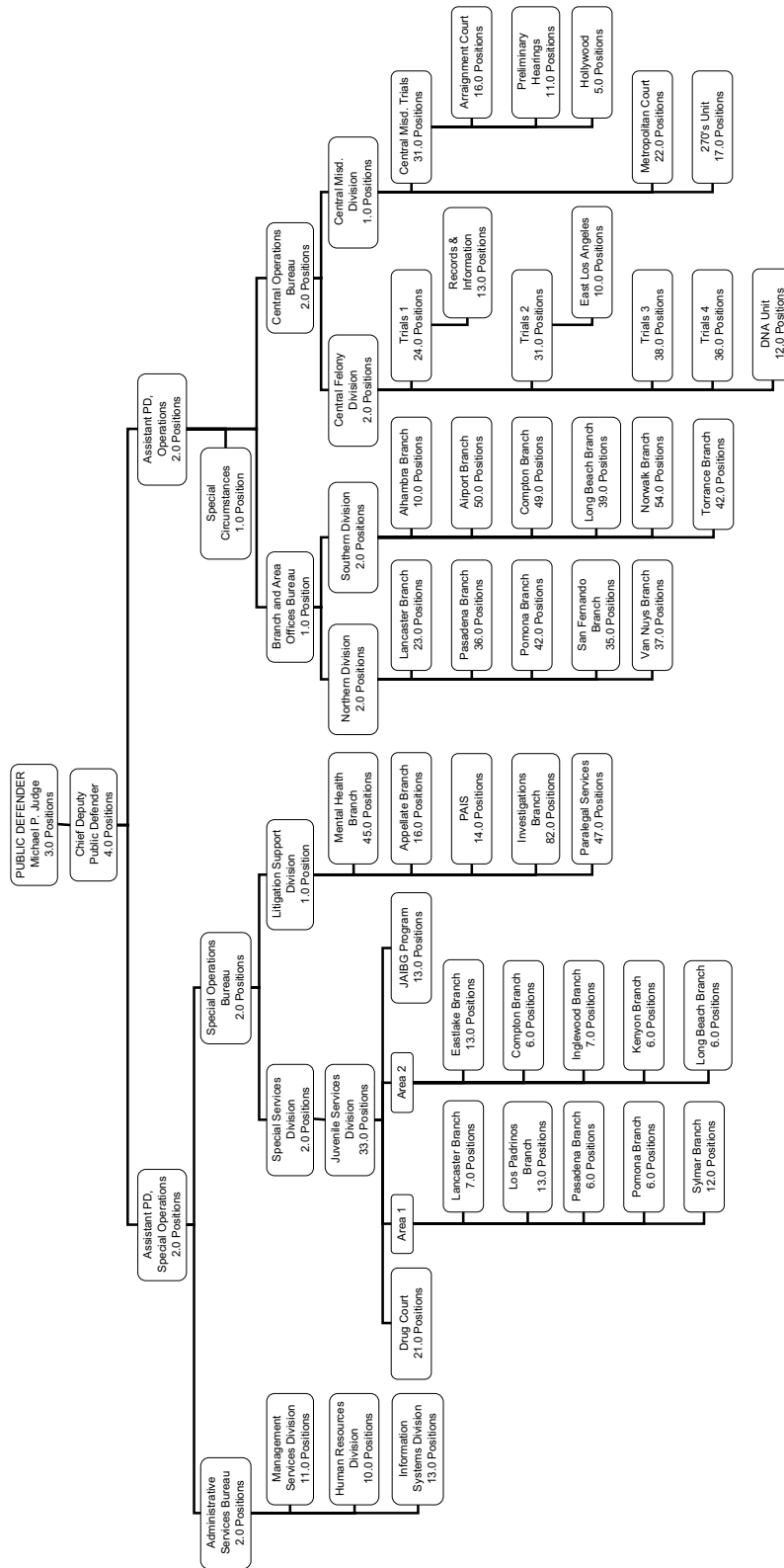
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	93,396,000	93,370,000	105,696,000	12,326,000
Cafeteria Plan Benefits	11,784,000	12,242,000	12,743,000	501,000
Deferred Compensation Benefits	5,339,000	5,396,000	5,571,000	175,000
Employee Group Ins - E/B	3,414,000	2,368,000	2,820,000	452,000
Other Employee Benefits	6,000	7,000	7,000	0
Retirement - Employee Benefits	23,065,000	23,998,000	24,627,000	629,000
Workers' Compensation	996,000	1,063,000	1,063,000	0
Employee Benefits Total	44,604,000	45,074,000	46,831,000	1,757,000
 Total Salaries and Employee Benefits	 138,000,000	 138,444,000	 152,527,000	 14,083,000
<u>Services and Supplies</u>				
Administrative Services	2,239,000	1,533,000	2,009,000	476,000
Communications	173,000	203,000	215,000	12,000
Computing - Mainframe	142,000	112,000	133,000	21,000
Computing - Midrange/Deptl Systems	315,000	710,000	412,000	(298,000)
Computing - Personal	31,000	448,000	147,000	(301,000)
Contracted Program Services	22,000	0	11,000	11,000
Information Technology Services	889,000	956,000	1,052,000	96,000
Insurance	19,000	22,000	10,000	(12,000)
Maintenance - Buildings and Improvements	1,876,000	1,811,000	1,843,000	32,000
Maintenance - Equipment	56,000	76,000	52,000	(24,000)
Memberships	308,000	282,000	291,000	9,000
Miscellaneous Expense	20,000	15,000	15,000	0
Office Expense	1,213,000	1,467,000	917,000	(550,000)
Professional Services	266,000	163,000	167,000	4,000
Rents and Leases - Bldg and Improvements	1,081,000	1,016,000	987,000	(29,000)
Rents and Leases - Equipment	48,000	137,000	70,000	(67,000)
Small Tools and Minor Equipment	21,000	0	0	0
Special Departmental Expense	18,000	39,000	26,000	(13,000)
Technical Services	107,000	25,000	36,000	11,000
Telecommunications	1,870,000	1,929,000	2,114,000	185,000
Training	65,000	52,000	62,000	10,000
Transportation and Travel	284,000	257,000	261,000	4,000
Utilities	1,919,000	1,729,000	1,777,000	48,000
 Total Services and Supplies	 12,982,000	 12,982,000	 12,607,000	 (375,000)
<u>Other Charges</u>				
Judgments and Damages	293,000	293,000	293,000	0
Retirement - Other Long-Term Debt	1,004,000	1,004,000	1,010,000	6,000
Rights of Way	22,000	22,000	22,000	0
Taxes and Assessments	2,000	2,000	2,000	0
 Total Other Charges	 1,321,000	 1,321,000	 1,327,000	 6,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	152,303,000	152,747,000	166,461,000	13,714,000
Less: Intrafund Transfers	144,000	137,000	137,000	0
TOTAL NET REQUIREMENTS	152,159,000	152,610,000	166,324,000	13,714,000
REVENUES:				
Charges for Services	491,000	735,000	735,000	0
Intergovernmental Revenues-Federal	392,000	392,000	392,000	0
Intergovernmental Revenues-State	3,213,000	1,727,000	3,585,000	1,858,000
Miscellaneous Revenues	254,000	249,000	249,000	0
TOTAL REVENUES	4,350,000	3,103,000	4,961,000	1,858,000
NET COUNTY COST	147,809,000	149,507,000	161,363,000	11,856,000

FISCAL YEAR 2007-08
LAW OFFICES OF THE LOS ANGELES
COUNTY PUBLIC DEFENDER
1,099.0 Total Budgeted Positions



PUBLIC HEALTH

JONATHAN E. FIELDING, M.D., M.P.H., DIRECTOR AND HEALTH OFFICER

PUBLIC HEALTH Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 288,296,019.50	\$ 314,469,000	\$ 325,445,000	\$ 359,855,000	\$ 343,748,000	\$ 18,303,000
SERVICES & SUPPLIES	361,470,873.09	366,586,000	381,233,000	417,358,000	410,712,000	29,479,000
OTHER CHARGES	7,369,358.43	8,299,000	10,236,000	10,236,000	10,236,000	0
FIXED ASSETS - EQUIPMENT	3,106,589.99	1,244,000	2,735,000	3,010,000	2,735,000	0
GROSS TOTAL	660,242,841.01	690,598,000	719,649,000	790,459,000	767,431,000	47,782,000
INTRAFUND TRANSFERS	(35,584,814.38)	(39,880,000)	(40,322,000)	(40,375,000)	(39,368,000)	954,000
NET TOTAL	624,658,026.63	650,718,000	679,327,000	750,084,000	728,063,000	48,736,000
REVENUE	458,551,634.44	477,191,000	536,187,000	581,802,000	575,286,000	39,099,000
NET COUNTY COST	166,106,392.19	173,527,000	143,140,000	168,282,000	152,777,000	9,637,000
BUDGETED POSITIONS	4,032.1	4,269.2	4,269.2	4,388.2	4,299.1	29.9
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 1,587,685.30	\$ 1,587,000	\$ 1,201,000	\$ 1,201,000	\$ 1,201,000	\$ 0
FORFEITURES & PENALTIES	57,186.66	57,000	30,000	30,000	30,000	0
STATE - OTHER	95,357,159.68	89,703,000	109,229,000	137,391,000	132,519,000	23,290,000
STATE-REALIGNMENT REVENUE	0.00	0	28,512,000	29,938,000	28,512,000	0
FEDERAL - OTHER	161,209,139.85	167,605,000	174,579,000	179,638,000	179,851,000	5,272,000
FEDERAL AID-MENTAL HEALTH	2,576,098.85	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	447,040.74	0	0	0	0	0
PERSONNEL SERVICES	70.32	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	161,691.00	0	140,000	140,000	140,000	0
HUMANE SERVICES	0.00	0	0	268,000	0	0
RECORDING FEES	2,090,154.60	2,100,000	1,634,000	1,634,000	1,634,000	0
HEALTH FEES	59,016,700.78	60,249,000	58,948,000	59,370,000	59,979,000	1,031,000
CALIFORNIA CHILDRENS SERVICES	2,147.39	0	0	0	0	0
SANITATION SERVICES	728,328.33	0	0	0	0	0
INSTITUTIONAL CARE & SVS	80,510,786.47	104,188,000	105,723,000	117,626,000	116,845,000	11,122,000
CHARGES FOR SERVICES - OTHER	1,209,242.35	3,938,000	4,972,000	9,184,000	9,192,000	4,220,000
OTHER SALES	11,449.15	12,000	59,000	59,000	59,000	0
MISCELLANEOUS	3,469,473.68	4,079,000	6,668,000	6,501,000	6,668,000	0
SALE OF FIXED ASSETS	157.27	0	0	0	0	0
OPERATING TRANSFERS IN	50,117,122.02	43,673,000	44,492,000	38,822,000	38,656,000	(5,836,000)
TOTAL REVENUE	458,551,634.44	477,191,000	536,187,000	581,802,000	575,286,000	39,099,000

Mission Statement

The Department of Public Health's mission is to protect health, prevent disease, and promote health and well-being. The Department's overarching goal is to improve the quality of life in our communities, increase years of healthy life among our residents, and reduce current and future health risks while reducing health disparities within our diverse population. The Department is working towards achieving this goal by focusing our work in four main areas: 1) protecting the public against the harmful health effects of natural or man-made disasters; 2) minimizing the impact of serious communicable diseases (such as influenza) and foodborne and environment-related illness; 3) helping all individuals, families, and communities prevent chronic diseases (such as diabetes and heart disease) and injuries; and 4) helping communities reduce ethnic and racial disparities in rates of diseases such as diabetes, cancer, and heart disease.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects an overall increase in net County cost of \$9.6 million which is attributable to the transfer of net County cost and various operational functions from the Department of Health Services (DHS) to continue the separation of the two departments which was implemented in the fiscal year 2006-07 budget process; and funding for Board-approved increases in salaries and employee benefits; partially offset by the elimination of one-time funding for investigations of illegal food vendors, one-time funding for the Syphilis Sexually Transmitted Diseases Prevention/Treatment program and one-time funding to offset a reduction in revenue from the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act Title I Year 16 allocation.

The Proposed Budget reflects an increase of 29.9 budgeted positions due to the transfer of 16.0 budgeted positions from DHS and the addition of 7.0 new budgeted positions to perform functions transferred from DHS due to the separation of the departments, fully offset with the transfer of net County cost from DHS; the net addition of 7.0 budgeted positions funded by increases in State grant funding for the Children's Health Coverage, Outreach, Enrollment, Retention and Utilization Implementation Plan and the Refugee Health Assessment program, and federal grant funding for the Tuberculosis Control Local Assistance Subvention grant, partially offset by a decrease in federal grant funding for Sexually Transmitted Disease-Tuberculosis Infection in Correction Facilities; and a decrease of 0.1 budgeted position due to rounding.

The Proposed Budget also includes an increase in federal funding for the Tuberculosis Elimination and Laboratory grant.

Strategic Planning

Public Health has adopted the County's Strategic Plan and associated organizational goals of Service Excellence, Organizational Effectiveness, Workforce Excellence, and Fiscal Responsibility. The 2007-08 Proposed Budget supports each of these goals through the enhancement of the Department's Children's Outreach, Enrollment, Utilization and Retention, Refugee Health Assessment, Tuberculosis Control, Health Care Program for Children in Foster Care, and Substance Abuse Prevention and Treatment programs. Enhancement of existing programs will improve the overall health and well-being of Los Angeles County residents through enhanced health care services for children, improved recommendations and outcomes arising from the results of preventative studies and surveys, health assessment screenings for refugees, health care coordination services for children in foster care, and substance abuse treatment and prevention services for residents afflicted by substance abuse.

Critical Needs

The Department has an unmet need of \$13.0 million to fund a total of 113.0 positions. This is comprised of a need for \$4.7 million and 51.0 budgeted positions in the Sexually Transmitted Disease program; \$3.6 million and 39.0 budgeted positions in the Community Health Services program; \$2.7 million in the Department's Information Systems operation; \$1.0 million and 3.0 budgeted positions for the Antelope Valley Rehabilitation Centers; and an additional \$1.0 million and 20.0 budgeted positions in various departmental budget units and programs, such as Alcohol and Drug Programs Administration, Chronic Disease and Injury Prevention program, Maternal Child and Adolescent Health programs, and the Communicable Disease Control and Prevention program. The Department has also identified a possible critical need for funding due to the conversion of nursing positions to the new nurse classification series.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u> - Public Health Programs					
1.	\$ (300,000)	\$ --	\$ --	\$ (330,000)	--
	<u>Illegal Food Vendor Program</u> : Reflects the deletion of one-time net County cost (NCC) for the enforcement of illegal food vendor activities. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (700,000)	\$ --	\$ --	\$ (700,000)	--
	<u>Syphilis/Sexually Transmitted Disease Program</u> : Reflects the deletion of one-time NCC for a comprehensive strategy directed at the prevention and intervention of syphilis and other sexually transmitted diseases. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 3,449,000	\$ --	\$ 3,449,000	\$ --	5.0
	<u>Children's Health Outreach Initiative</u> : Reflects an increase in State grant funding, the addition of 5.0 budgeted positions and an increase in services and supplies for the Children's Outreach, Enrollment, Utilization and Retention program. <i>Supports Countywide Strategic Plan Goals 1, 5, 6, and 7.</i>				
4.	\$ 94,000	\$ --	\$ 94,000	\$ --	2.0
	<u>Refugee Health Assessment Program</u> : Reflects an increase in State grant funding, and the addition of 2.0 budgeted positions for the operation of the Los Angeles County Refugee Health Assessment program. <i>Supports Countywide Strategic Plan Goals 1, 6, and 7.</i>				
5.	\$ 24,000	\$ --	\$ 24,000	\$ --	--
	<u>Tuberculosis Control Program</u> : Reflects an increase in State grant funding to provide general administrative support to the Tuberculosis Control program. <i>Supports Countywide Strategic Plan Goal 2.</i>				
6.	\$ 106,000	\$ --	\$ 106,000	\$ --	1.0
	<u>Tuberculosis Control Program</u> : Reflects an increase in federal grant funding, and the addition of 1.0 budgeted position in the Tuberculosis Control program needed to assist with the implementation of a programmatic evaluation plan and execution of mandated surveys and epidemiologic studies. <i>Supports Countywide Strategic Plan Goals 1 and 7.</i>				
7.	\$ (51,000)	\$ --	\$ (51,000)	\$ --	(1.0)
	<u>Sexually Transmitted Disease-Tuberculosis Infection in Correction Facilities</u> : Reflects the reduction in federal grant funding, and the deletion of 1.0 budgeted position due to the termination of the Sexually Transmitted Disease – Tuberculosis Infection in Correction Facilities grant program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ (186,000)	\$ --	\$ (186,000)	\$ --	--
	<u>Child Seat Restraint Special Fund</u> : Reflects a reduction in services and supplies, offset by a corresponding reduction in funding due to an anticipated decrease in program expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
9.	\$ --	\$ --	\$ --	\$ --	--
	<u>Establish Centralized Public Health Pharmacy</u> : Reflects the realignment of services and supplies to establish a centralized closed door pharmacy with 15 licensed dispensing sites to provide medication for public health patients. Public Health no longer orders pharmaceuticals through the Department of Health Services (DHS). <i>Supports Countywide Strategic Plan Goals 1, 6, and 7.</i>				
10.	\$ --	\$ --	\$ --	\$ --	(0.1)
	<u>Position Realignment</u> : Reflects the realignment of actual budgeted positions in Public Health Programs to accurately reflect the secretarial and administrative needs of the department, and the deletion of 0.1 budgeted position for rounding due to the conversion from the Budget Information System (BIS) to the eCAPS-Budget Prep System. <i>Supports Countywide Strategic Plan Goal 4.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes - Children's Medical Services</u>					
11.	\$ (40,000)	\$ --	\$ (40,000)	\$ --	(1.0)
	<u>Child Health and Disability Prevention (CHDP) Program:</u> Reflects a reduction in State grant funding, fully offset by the deletion of 1.0 budgeted position and a reduction in services and supplies. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ 69,000	\$ --	\$ 69,000	\$ --	1.0
	<u>Health Care Program for Children in Foster Care (HCPCFC):</u> Reflects an increase in State grant funding, the addition of 1.0 budgeted position and an increase in services and supplies to support the Department's HCPCFC. <i>Supports Countywide Strategic Plan Goals 2, 5, and 7.</i>				
<u>Program Changes - Office of AIDS Programs and Policies</u>					
13.	\$ (1,019,000)	\$ --	\$ --	\$ (1,019,000)	--
	<u>Reduction of One-Time Funding:</u> Reflects a deletion of one-time funding given to offset the reduction in revenue from the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act Title I Year 16 allocation. <i>Supports Countywide Strategic Plan Goal 4.</i>				
14.	\$ 303,000	\$ --	\$ 303,000	\$ --	--
	<u>Centers for Disease Control Rapid Testing Algorithm:</u> Reflects an increase in federal grant funding from the Centers for Disease Control and Prevention for HIV Rapid Testing Algorithms for HIV Infection Diagnosis and Improved Linkage to Care Award. <i>Supports Countywide Strategic Plan Goals 3, 4, and 7.</i>				
<u>Program Changes - Alcohol and Drug Administration</u>					
15.	\$ 16,079,000	\$ --	\$ 16,079,000	\$ --	--
	<u>Drug Medi-Cal Program:</u> Reflects an increase in State funding for medically necessary alcohol and other drug treatment services provided to persons who are Medi-Cal eligible. <i>Supports Countywide Strategic Plan Goals 1, 6, and 7.</i>				
16.	\$ 3,144,000	\$ (2,050,000)	\$ 5,194,000	\$ --	--
	<u>Federal, State, and Local Allocation Changes:</u> Reflects an increase in federal, State, and local funding for Substance Abuse, Prevention and Treatment that will be used to contract with community-based agencies who will provide substance abuse, prevention, treatment, and recovery services. <i>Supports Countywide Strategic Plan Goals 1, 6, and 7.</i>				
17.	\$ 2,438,000	\$ --	\$ 2,438,000	\$ --	--
	<u>Offender Treatment Program:</u> Reflects additional program funding to serve offenders who qualify for services under the Substance Abuse and Crime Prevention Act of 2000. <i>Supports Countywide Strategic Plan Goals 3, 4, and 7.</i>				
18.	\$ 8,455,000	\$ 1,066,000	\$ 4,262,000	\$ 3,127,000	23.0
	<u>DHS Transfer of NCC:</u> Reflects the transfer of NCC from the DHS to continue the separation of the two departments which was implemented in the 2006-07 budget process. The transfer of this NCC will establish the Audit and Compliance Unit, the Health Authority Law Enforcement Task Force Team, and the Facilities Maintenance Unit, and will align budgeted positions in the Data Collection and Analysis program to actual needs of the Department of Public Health (DPH) through the transfer of 16.0 budgeted positions from DHS and the net addition of 7.0 budgeted positions; NCC transferred will also fund various expenses which will be charged by DHS for services provided to DPH including hospital, lab and maintenance services. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 16,148,000	\$ --	\$ 7,589,000	\$ 8,559,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	\$ (201,000)	\$ 30,000	\$ (231,000)	\$ --	--
	<u>Realignment Based on Actual Experience:</u> Reflects various adjustments primarily attributable to changes in services to other departments, realignment of revenue based on actual experience, and cost adjustments due to position allocations.				
3.	\$ --	\$ --	\$ --	\$ --	--
	<u>Unavoidable Costs:</u> Reflects an increase in retiree health care premiums, offset by a decrease in various benefits including retirement, Megaflex, and workers' compensation costs due to legislative reforms and increased loss control and prevention activity.				
Total	\$ 47,782,000	\$ (954,000)	\$ 39,099,000	\$ 9,637,000	29.9



PUBLIC HEALTH PROGRAMS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 197,478,759.12	\$ 215,998,000	\$ 221,154,000	\$ 244,626,000	\$ 234,258,000	\$ 13,104,000
SERVICES & SUPPLIES	84,864,178.92	79,627,000	93,706,000	103,241,000	100,798,000	7,092,000
OTHER CHARGES	127,489.62	683,000	683,000	683,000	683,000	0
FIXED ASSETS - EQUIPMENT	2,808,855.94	1,059,000	2,550,000	2,825,000	2,550,000	0
GROSS TOTAL	285,279,283.60	297,367,000	318,093,000	351,375,000	338,289,000	20,196,000
INTRAFUND TRANSFERS	(822,571.41)	(2,882,000)	(3,324,000)	(5,427,000)	(4,420,000)	(1,096,000)
NET TOTAL	284,456,712.19	294,485,000	314,769,000	345,948,000	333,869,000	19,100,000
REVENUE	167,889,101.73	169,707,000	220,703,000	236,458,000	233,958,000	13,255,000
NET COUNTY COST	116,567,610.46	124,778,000	94,066,000	109,490,000	99,911,000	5,845,000
BUDGETED POSITIONS	2,608.1	2,762.1	2,762.1	2,866.1	2,792.0	29.9
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 1,587,685.30	\$ 1,587,000	\$ 1,201,000	\$ 1,201,000	\$ 1,201,000	\$ 0
FORFEITURES & PENALTIES	57,186.66	57,000	30,000	30,000	30,000	0
STATE - OTHER	54,397,165.82	53,678,000	69,165,000	78,223,000	76,701,000	7,536,000
STATE-REALIGNMENT REVENUE	0.00	0	28,512,000	29,938,000	28,512,000	0
FEDERAL - OTHER	40,681,766.00	44,627,000	50,247,000	50,463,000	50,859,000	612,000
FEDERAL AID-MENTAL HEALTH	2,576,098.85	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	447,040.74	0	0	0	0	0
PERSONNEL SERVICES	70.32	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	161,691.00	0	140,000	140,000	140,000	0
HUMANE SERVICES	0.00	0	0	268,000	0	0
RECORDING FEES	2,090,154.60	2,100,000	1,634,000	1,634,000	1,634,000	0
HEALTH FEES	59,016,700.78	60,249,000	58,948,000	59,370,000	59,979,000	1,031,000
CALIFORNIA CHILDRENS SERVICES	2,147.39	0	0	0	0	0
SANITATION SERVICES	728,328.33	0	0	0	0	0
INSTITUTIONAL CARE & SVS	898,093.34	862,000	751,000	1,029,000	751,000	0
CHARGES FOR SERVICES - OTHER	1,203,035.13	473,000	463,000	4,717,000	4,725,000	4,262,000
OTHER SALES	11,449.15	12,000	59,000	59,000	59,000	0
MISCELLANEOUS	1,727,289.67	3,677,000	6,349,000	6,182,000	6,349,000	0
SALE OF FIXED ASSETS	157.27	0	0	0	0	0
OPERATING TRANSFERS IN	2,303,041.38	2,385,000	3,204,000	3,204,000	3,018,000	(186,000)
TOTAL REVENUE	167,889,101.73	169,707,000	220,703,000	236,458,000	233,958,000	13,255,000

FUND FUNCTION ACTIVITY
GENERAL FUND HEALTH AND SANITATION HEALTH



Public Health Programs seek to safeguard and improve the health of all the residents of the County through research and analysis of the health care system, through proposals and policies to improve the system, and through implementation of programs designed to protect the public's health such as preparedness and response to bioterrorism, immunizations, lead-based paint inspections, restaurant and housing inspections, and anti-smoking campaigns.

The 2007-08 Proposed Budget reflects an overall increase in net County cost of \$5.8 million primarily attributable to:

- The transfer of various operational functions, the Audit and Compliance Unit, the Health Authority Law Enforcement Task Force Team, and the corresponding transfer of 16.0 budgeted positions and the addition of 7.0 new budgeted positions; and the transfer of net County cost funding from the Department of Health Services to continue the separation of the two departments which was implemented in the FY 2006-07 budget process; all changes resulted in a shifting of net County cost to the Department of Public Health only and no additional net County cost requirements; and the reduction of 0.1 budgeted position because of rounding.
- Deletion of one-time funding for the investigations of illegal food vendors.
- Deletion of one-time funding for the Syphilis Sexually Transmitted Diseases Prevention/Treatment program.
- Additional State grant funding and 7.0 new budgeted positions for Children's Health Coverage, Outreach, Enrollment, Retention and Utilization Implementation Program, the Refugee Health Assessment Program and the Tuberculosis Control Local Assistance Subvention grant.
- Additional federal grant funding for Tuberculosis Elimination and Laboratory grant, offset by a reduction in the federal grant for Sexually Transmitted Disease-Tuberculosis Infection in Correction Facilities.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

OFFICE OF AIDS PROGRAMS AND POLICY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 15,007,143.19	\$ 15,994,000	\$ 15,994,000	\$ 17,253,000	\$ 17,062,000	\$ 1,068,000
SERVICES & SUPPLIES	71,910,398.92	69,863,000	69,733,000	71,241,000	68,598,000	(1,135,000)
OTHER CHARGES	129.97	5,000	5,000	5,000	5,000	0
GROSS TOTAL	86,917,672.08	85,862,000	85,732,000	88,499,000	85,665,000	(67,000)
INTRAFUND TRANSFERS	(3,276,631.75)	(3,324,000)	(3,324,000)	(3,324,000)	(3,324,000)	0
NET TOTAL	83,641,040.33	82,538,000	82,408,000	85,175,000	82,341,000	(67,000)
REVENUE	66,268,038.10	65,618,000	65,487,000	65,613,000	65,542,000	55,000
NET COUNTY COST	17,373,002.23	16,920,000	16,921,000	19,562,000	16,799,000	(122,000)
BUDGETED POSITIONS	242.0	242.0	242.0	242.0	242.0	0.0
REVENUE DETAIL						
STATE - OTHER	\$ 8,886,116.00	\$ 9,285,000	\$ 9,285,000	\$ 9,523,000	\$ 9,583,000	\$ 298,000
FEDERAL - OTHER	57,069,146.27	56,333,000	56,202,000	56,090,000	55,959,000	(243,000)
MISCELLANEOUS	312,775.83	0	0	0	0	0
TOTAL REVENUE	66,268,038.10	65,618,000	65,487,000	65,613,000	65,542,000	55,000

FUND
GENERAL FUND

FUNCTION
HEALTH AND SANITATION

ACTIVITY
HEALTH

The mission of the Office of AIDS Programs and Policy is to develop an effective response to the HIV/AIDS epidemic in Los Angeles County by improving the response to HIV disease and its associated risk factors, preventing its spread, maximizing health and social outcomes and coordinating effective and efficiently targeted services for those at risk for living with, or affected by, HIV. Primary functions are to: manage prevention and treatment service contracts; collect, analyze and release HIV related data; conduct HIV testing, counseling, referrals, partner counseling, and pre- and post-test counselor training; and to provide support and information for HIV/AIDS planning and policy bodies and community coalitions.

The 2007-08 Proposed Budget reflects an overall decrease in net County cost of \$0.1 million primarily attributable to:

- Deletion of one-time funding in FY 2006-07 to offset the reduction in revenue from the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act Title I Year 16 allocation.
- Increase in federal grant funding from Centers for Disease Control and Prevention for HIV Rapid Testing Algorithms for HIV Infection Diagnosis and Improved Linkage to Care Award.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.



ALCOHOL AND DRUG PROGRAMS ADMINISTRATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 14,296,099.63	\$ 14,507,000	\$ 15,992,000	\$ 16,888,000	\$ 16,888,000	\$ 896,000
SERVICES & SUPPLIES	189,351,245.95	203,327,000	203,327,000	225,840,000	224,988,000	21,661,000
OTHER CHARGES	40.60	6,000	6,000	6,000	6,000	0
FIXED ASSETS - EQUIPMENT	0.00	60,000	60,000	60,000	60,000	0
GROSS TOTAL	203,647,386.18	217,900,000	219,385,000	242,794,000	241,942,000	22,557,000
INTRAFUND TRANSFERS	(31,485,611.22)	(33,674,000)	(33,674,000)	(31,624,000)	(31,624,000)	2,050,000
NET TOTAL	172,161,774.96	184,226,000	185,711,000	211,170,000	210,318,000	24,607,000
REVENUE	167,508,921.39	181,528,000	183,013,000	206,942,000	206,724,000	23,711,000
NET COUNTY COST	4,652,853.57	2,698,000	2,698,000	4,228,000	3,594,000	896,000
BUDGETED POSITIONS	210.3	216.3	216.3	216.3	216.3	(0.0)
REVENUE DETAIL						
STATE - OTHER	\$ 11,757,522.46	\$ 11,845,000	\$ 11,845,000	\$ 20,410,000	\$ 20,224,000	\$ 8,379,000
FEDERAL - OTHER	63,458,227.58	66,645,000	68,130,000	73,085,000	73,033,000	4,903,000
INSTITUTIONAL CARE & SVS	43,113,007.02	61,448,000	61,448,000	77,527,000	77,527,000	16,079,000
CHARGES FOR SERVICES - OTHER	6,207.22	0	0	0	0	0
MISCELLANEOUS	1,359,876.47	302,000	302,000	302,000	302,000	0
OPERATING TRANSFERS IN	47,814,080.64	41,288,000	41,288,000	35,618,000	35,638,000	(5,650,000)
TOTAL REVENUE	167,508,921.39	181,528,000	183,013,000	206,942,000	206,724,000	23,711,000

FUND
GENERAL FUND

FUNCTION
HEALTH AND SANITATION

ACTIVITY
HEALTH

The Alcohol and Drug Programs Administration (ADPA) has the primary responsibility for administering the County's alcohol and drug treatment and prevention programs. The ADPA's mission is to reduce community and individual problems related to alcohol and drug use by contracting with community-based agencies. The ADPA promotes public involvement, change in public policy, and environmental strategies to reduce alcohol and drug use. Specific services include: alcohol and drug prevention, early intervention, and public policy programs; alcohol and drug detoxification programs; transitional living and alcohol/drug-free housing; social model alcohol recovery programs; residential and outpatient drug treatment programs; perinatal and women's programs; methadone maintenance programs; alcohol and drug criminal justice treatment programs; California Penal Code 1000 drug diversion programs; and drinking driver programs.

The 2007-08 Proposed Budget reflects an increase in net County cost of \$0.9 million primarily attributable to:

- An increase in State funding for the State Offender Treatment Program funding that will be used to provide services to persons who qualify for services under the Substance Abuse and Crime Prevention Act of 2000.
- An increase in federal grant funding for Substance Abuse, Prevention and Treatment that will be used to contract with community-based agencies who will provide the services.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.



ANTELOPE VALLEY REHABILITATION CENTERS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 5,801,000	\$ 6,837,000	\$ 7,109,000	\$ 7,109,000	\$ 272,000
SERVICES & SUPPLIES	0.00	3,091,000	3,280,000	5,386,000	5,148,000	1,868,000
OTHER CHARGES	0.00	23,000	23,000	23,000	23,000	0
FIXED ASSETS - EQUIPMENT	0.00	25,000	25,000	25,000	25,000	0
GROSS TOTAL	0.00	8,940,000	10,165,000	12,543,000	12,305,000	2,140,000
NET TOTAL	0.00	8,940,000	10,165,000	12,543,000	12,305,000	2,140,000
REVENUE	0.00	5,629,000	6,530,000	6,530,000	6,530,000	0
NET COUNTY COST	0.00	3,311,000	3,635,000	6,013,000	5,775,000	2,140,000
BUDGETED POSITIONS	0.0	101.1	101.1	101.1	101.1	0.0
 REVENUE DETAIL						
INSTITUTIONAL CARE & SVS	\$ 0.00	\$ 2,154,000	\$ 2,046,000	\$ 2,046,000	\$ 2,046,000	\$ 0
CHARGES FOR SERVICES - OTHER	0.00	3,465,000	4,467,000	4,467,000	4,467,000	0
MISCELLANEOUS	0.00	10,000	17,000	17,000	17,000	0
TOTAL REVENUE	0.00	5,629,000	6,530,000	6,530,000	6,530,000	0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		HEALTH AND SANITATION		HEALTH	

The Antelope Valley Rehabilitation Centers (AVRCs) provide low-cost, voluntary, residential recovery, and medical rehabilitation services to alcohol or other drug dependent individuals of Los Angeles County. The residents served at the Centers exhibit a variety of physical, mental, and social problems related to alcohol or other drug abuse and/or dependency. The AVRCs place emphasis on the recovery and rehabilitation of individuals with alcohol or other drug dependency problems.

The 2007-08 Proposed Budget reflects an overall increase in net County cost of \$2.1 million primarily attributable to:

- The transfer of net County cost funding for various services from the Department of Health Services to continue the separation of the two departments which was implemented in the FY 2006-07 budget process; this change reflects a shift of net County cost to the Department of Public Health and results in no additional net County cost requirements.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.



CHILDREN'S MEDICAL SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 61,514,017.56	\$ 62,169,000	\$ 65,468,000	\$ 73,979,000	\$ 68,431,000	\$ 2,963,000
SERVICES & SUPPLIES	15,345,049.30	10,678,000	11,187,000	11,650,000	11,180,000	(7,000)
OTHER CHARGES	7,241,698.24	7,582,000	9,519,000	9,519,000	9,519,000	0
FIXED ASSETS - EQUIPMENT	297,734.05	100,000	100,000	100,000	100,000	0
GROSS TOTAL	84,398,499.15	80,529,000	86,274,000	95,248,000	89,230,000	2,956,000
NET TOTAL	84,398,499.15	80,529,000	86,274,000	95,248,000	89,230,000	2,956,000
REVENUE	56,885,573.22	54,709,000	60,454,000	66,259,000	62,532,000	2,078,000
NET COUNTY COST	27,512,925.93	25,820,000	25,820,000	28,989,000	26,698,000	878,000
BUDGETED POSITIONS	971.7	947.7	947.7	962.7	947.7	0.0
REVENUE DETAIL						
STATE - OTHER	\$ 20,316,355.40	\$ 14,895,000	\$ 18,934,000	\$ 29,235,000	\$ 26,011,000	\$ 7,077,000
INSTITUTIONAL CARE & SVS	36,499,686.11	39,724,000	41,478,000	37,024,000	36,521,000	(4,957,000)
CHARGES FOR SERVICES - OTHER	0.00	0	42,000	0	0	(42,000)
MISCELLANEOUS	69,531.71	90,000	0	0	0	0
TOTAL REVENUE	56,885,573.22	54,709,000	60,454,000	66,259,000	62,532,000	2,078,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	CALIFORNIA CHILDRENS SERVICES

Children's Medical Services (CMS) is responsible for assuring health care for children with special needs due to chronic or physically disabling conditions through prevention, screening, diagnosis, treatment, rehabilitation, and case management, through the California Children Services (CSS) Program. CMS also includes the Child Health and Disability Prevention (CHDP) Program and the Health Care Program for Children in Foster Care (HCPCFC). CHDP provides early and periodic screening to Medi-Cal eligible and low-income children up to age 21. The HCPCFC provides Public Health Nurses to function as health care consultants to the Children's Social Workers to ensure that children under the supervision of the Department of Children and Family Services receive needed, comprehensive health care services.

The 2007-08 Proposed Budget reflects an overall increase in net County cost of \$0.9 million primarily attributable to:

- The addition of 1.0 position, fully offset by an increase in State grant funding for the HCPCFC Program.
- The deletion of 1.0 budgeted position, fully offset by a decrease in State grant funding for the CHDP Program.
- Funding of Board-approved increases in salaries and employee benefits, other miscellaneous changes in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and other retirement cost changes.

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Disease Control and Prevention</u>					
<u>Total Program Costs</u>					
\$ 115,858,000	\$ 1,906,000	\$ 52,085,000	\$ 61,867,000	1,102.7	
<u>Less Administration</u> ⁽¹⁾					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 115,858,000	\$ 1,906,000	\$ 52,085,000	\$ 61,867,000	1,102.7	

Authority: Mandated program – California Health and Safety Code Section 120175 and 101030.

Includes the following Public Health programs: Acute Communicable Disease Control (ACDC); Immunization program (IP); Sexually Transmitted Disease (STD) Control program; Tuberculosis (TB) Control program; Veterinary Public Health; the Public Health Laboratory; and Immunization, STD and TB categorical public health clinics.

Program Result: Los Angeles County residents will have improved health outcomes.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of children who are adequately immunized at age two	76.4%	79.0%	80.5%	81.0%
Annual percentage of primary and secondary syphilis cases that have received treatment ⁽²⁾	98.0%	99.8%	99.0% ⁽³⁾	99.0% ⁽⁴⁾
Percent decline in the incidence of tuberculosis in Los Angeles County	3.0%	3.1%	3.0%	2.5%
<u>Operational Measures</u>				
Number of laboratories that participate in electronic disease reporting	3	5	7	10
Number of hospitals that participate in electronic disease reporting	77	100	104	107
Number of Los Angeles County providers participating in the Los Angeles-Orange Immunization Network	132	217	361	505
Percent of targeted Public health units that are currently using data from the visual confidential morbidity report ⁽⁵⁾	50.0%	70.0%	80.0%	100.0%
Median length of time from a reactive syphilis serology report to the STD program (event date) until the interview of the corresponding primary or secondary syphilis case (in days)	27	28.5	24 ⁽³⁾	25 ⁽⁴⁾
Percent of persons with active TB for whom less than 12 months of therapy is recommended and for whom treatment is completed in 12 months or less ⁽⁶⁾	75.0%	77.1%	77.0%	79.3%
Percent of children in licensed child care facilities and kindergartens who are age- appropriately vaccinated	94.3%	95.9%	96.5%	97.0%



Explanatory Note(s):

- (1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the fiscal year (FY) 2008-09 budget.
- (2) Primary and secondary syphilis cases that have received the standard Centers for Disease Control (CDC) and Prevention guideline approved or non-CDC guideline approved by adequate treatment.
- (3) Estimated numbers for FY 2006-07 are calculated based on the data from July-November 2006.
- (4) Projected numbers for FY 2007-08 are calculated based on the FY 2005-06 actual and the FY 2006-07 estimated performance.
- (5) Targeted Public Health units included: ACDC, IP, Morbidity, Environmental Health-Food and Milk, Community Health Services district registrar offices (13), Injury and Violence Prevention program, STD, TB, Lead, and Toxics Epidemiology.
- (6) Reported results indicate years in which results could be measured and reflect the lag involved in length of TB treatment and time to follow up on individuals who began treatment late in the year. As such, actual and estimated results reflect treatment initiated in the previous year.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Health Protection and Promotion</u>				
<u>Total Program Costs</u>				
\$ 131,066,000	\$ 154,000	\$ 124,143,000	\$ 6,769,000	1,086.2
<u>Less Administration</u> ⁽¹⁾				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 131,066,000	\$ 154,000	\$ 124,143,000	\$ 6,769,000	1,086.2

Authority: Non-mandated, discretionary program.

Includes the following Public Health programs: Maternal, Child and Adolescent Health (MCAH); Childhood Lead Poisoning Prevention program (CLPPP); Environmental Health (EH) program; Injury and Violence Prevention program (IVPP); Health Education program; Nutrition program; Oral Health; Physical Activity program; and the Tobacco Control program.

Program Result: Los Angeles County residents will be safe and protected from health hazards in the community.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of adults who are current cigarette smokers ⁽²⁾	n/a	14.6%	13.0%	13.0%
Percent of teenagers (age 14-17) who are current cigarette smokers based on the youth behavioral risk survey ⁽³⁾	11.8%	11.8%	9.5%	9.5%
Percent of food facilities that showed an increase in inspection score after their facilities received a food facility closure ⁽⁴⁾	54.0%	54.0%	55.0%	60.0%
Percent of screened children under age six whose blood lead results were elevated (≥ 10 mcg/dL)	0.48% ⁽²⁾	0.47%	0.44%	0.39%
Percent of health coverage applications submitted by MCAH contracted agencies that are confirmed enrolled ⁽⁵⁾	73.2%	73.0%	70.0%	70.0%
Percent of newborns with low birth weight (less than 2,500 grams) ⁽⁶⁾	7.1%	n/a ⁽⁷⁾	7.1%	7.1%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Operational Measures				
Percent of lead poisoning cases that received appropriate Public Health Nurses home visits within the CLPPP timelines for response	79.0%	86.0%	87.0%	88.9%
Percent of clients participating in MCAH case management programs who deliver a low birth weight infant ⁽⁸⁾	9.2%	7.5%	7.5%	7.5%
Number of cities in Los Angeles County that have tobacco resale licenses that include a fee for enforcement	n/a	2	5	7

Explanatory Note(s):

- (1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the FY 2008-09 budget.
 - (2) This is based on the Los Angeles County Health Survey (LACHS), a population-based telephone survey that collects information on socio-demographic characteristics, health status, health behaviors, and access to health services among adults and children in Los Angeles County. It was conducted in 1997, 1999, 2002 and 2005. Actual 2005-06 data based upon preliminary analysis of 2005 LACHS. Given that the survey was not conducted in 2004, actual data for 2004-05 was not available. As a result, actual information provided this year for 2004-05 does not correspond with information provided during 2006-07.
 - (3) The Youth Risk Behavior Surveillance System is an epidemiologic surveillance system that was established by CDC to monitor the prevalence of youth behaviors and is conducted once every two years; therefore, actual data will only be available every other year. As a result, no actual data for 2004-05 is available which does not correspond with information provided during 2006-07.
 - (4) Data being collected.
 - (5) For agencies contracted by MCAH, the goal stated in the scope of work is 70 percent.
 - (6) California Department of Health Services, Center for Health Statistics, Vital Statistics, 2004.
 - (7) Data for 2005-06 will be available March 2007.
 - (8) MCAH data for the Black Infant Health programs, Nurse-Family Partnership program and the Perinatal Care Guidance program.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Health Assessment				
<u>Total Program Costs</u>				
\$ 15,014,000	\$ 180,000	\$ 8,849,000	\$ 5,985,000	155.1
<u>Less Administration</u> ⁽¹⁾				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 15,014,000	\$ 180,000	\$ 8,849,000	\$ 5,985,000	155.1

Authority: Mandated program – California Health and Safety Code Division 102 and 105.

Includes the following Public Health programs: Office of Health Assessment and Epidemiology; HIV Epidemiology; and Toxics Epidemiology.



Program Result: Health related organizations are using high quality data to provide services that protect and improve health in Los Angeles County residents.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of public health programs that use population-based data to guide their planning and monitoring activities	97.0%	98.0%	100.0%	100.0%
<u>Operational Measures</u>				
Percent of birth certificates registered within ten days of birth ⁽²⁾	62.5%	64.0%	70.5%	75.0%
Percent of data requests to the Office of Health Assessment and Epidemiology that are completed per standard	100.0%	100.0%	100.0%	100.0%
Annual number of reports based on the LACHS that are analyzed, published and disseminated to stakeholders	15	12	15	12

Explanatory Note(s):

- (1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the FY 2008-09 budget.
- (2) Includes births occurring in all hospitals within Los Angeles County, excluding Kaiser hospitals.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Emergency Preparedness and Response Program (EPRP)</u>				
<u>Total Program Costs</u>				
\$ 37,829,000	\$ --	\$ 35,160,000	\$ 2,669,000	204.0
<u>Less Administration</u> ⁽¹⁾				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 37,829,000	\$ --	\$ 35,160,000	\$ 2,669,000	204.0

Authority: Non-mandated, discretionary program.

EPRP activities aim to reduce the public health consequences of natural or human-caused emergencies for Los Angeles County residents through planning, improved operation readiness, and timely response.

Program Result: Los Angeles County residents are protected from the public health consequences of natural and human-caused emergencies through increased readiness and response capabilities of the Department of Public Health (DPH) and related entities.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percent of households that have developed an emergency plan in response to the possibility of a disaster such as an earthquake or terrorist attack	37.0% ⁽²⁾	46.0% ⁽³⁾	50.0% ⁽⁴⁾	55.0% ⁽⁴⁾
Operational Measures				
Proportion of Public Health employees who have participated in at least one emergency preparedness training, drill or exercise	42.0%	91.0%	60.0%	60.0%
Proportion of Public Health employees who have completed Incident Command System training courses 100 and 700	n/a	76.0%	80.0%	85.0%

Explanatory Note(s):

- (1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the FY 2008-09 budget.
 - (2) Source: 2004 Public Health Response to Emergent Health Threats Survey (PHRETS) - a collaborative effort between the Emergency Preparedness and Response program, the Office of Health Assessment and Epidemiology, the Public Health Director's Office, and Rand Corporation. PHRETS was a countywide, random digit dial telephone survey of 2,588 Los Angeles County adults.
 - (3) Source: 2005 Los Angeles County Disaster Preparedness Survey.
 - (4) Pending 2007 LACHS.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration				
<u>Total Program Costs</u>				
\$ 38,522,000	\$ 2,180,000	\$ 13,721,000	\$ 22,621,000	244.0
<u>Less Administration ⁽¹⁾</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 38,522,000	\$ 2,180,000	\$ 13,721,000	\$ 22,621,000	244.0

Authority: Non-mandated, discretionary program.

Includes the following operations: executive administration, executive support, planning and evaluation, library, policy analysis and development, organization development and training, office of communication, information systems, human resources, finance, materials management, contracts and grants, contract monitoring, and facility management.

Administration provides administrative support and executive oversight to the operations of the Department, including strategic planning, intergovernmental relations, communication, information systems and data processing, departmental budgeting, accounting, personnel/payroll, procurement, and space/facility management

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 and appropriate supplies and services, and d) requested and/or appropriate information systems and data processing support.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of performance evaluations completed by due date	n/a	n/a	75.0%	80.0%
Percent of times department met Chief Administrative Office (CAO) deadline for submittal of budget status reports and annual budget request.	n/a	n/a	70.0%	75.0%
<u>Operational Measures</u>				
Percent of quarterly Medi-Cal Administrative Activity (MAA) claims submitted by due date	n/a	n/a	100.0%	100.0%

Explanatory Note(s):

- (1) Administrative costs are included in programs throughout the DPH; in the FY 2008-09 budget, administrative costs will be separately reflected for each program budget.
- (2) Data is not available because prior to FY 2006-07, Public Health was a part of Department of Health Services.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Alcohol and Drug Programs Administration (ADPA)</u>				
<u>Total Program Costs</u>				
\$ 241,942,000	\$ 31,624,000	\$ 206,724,000	\$ 3,594,000	216.3
<u>Less Administration</u> ⁽¹⁾				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 241,942,000	\$ 31,624,000	\$ 206,724,000	\$ 3,594,000	216.3

Authority: Non-mandated, discretionary program.

ADPA administers the County's alcohol and drug programs through contracts with over 300 community-based agencies. These agencies provide a wide array of prevention, intervention, treatment and recovery services for Los Angeles County residents.

Program Result: Los Angeles County communities and residents will have reduced problems related to alcohol and drug abuse.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Adolescent Intervention, Treatment and Recovery Program Services				
<u>Indicators</u>				
Percent of male youth discharged with positive compliance from non-residential treatment	49.4%	54.1%	55.0%	55.0%
Percent of male youth in non-residential treatment for at least 90 days	49.9%	48.9%	49.0%	49.0%
Percent of female youth discharged with positive compliance from non-residential treatment	46.0%	54.4%	55.0%	55.0%
Percent of female youth in non-residential treatment for at least 90 days	52.4%	47.9%	48.0%	48.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percent of male youth discharged with positive compliance from residential treatment	55.9%	38.9%	40.0%	40.0%
Percent of female youth discharged with positive compliance from residential treatment	53.9%	43.2%	45.0%	45.0%
Operational Measures				
Average change in the number of days of primary drug/alcohol use from admission to discharge for male youth in non-residential treatment	5 less days of use	4 less days of use	5 to 6 less days of use	5 to 6 less days of use
Average change in the number of days of primary drug/alcohol use from admission to discharge for female youth in non-residential treatment	5 less days of use	3 less days of use	5 to 6 less days of use	5 to 6 less days of use
Average change in the number of days of primary drug/alcohol use from admission to discharge for male youth in residential treatment	13 less days of use	12 less days of use	13 to 14 less days of use	13 to 14 less days of use
Average change in the number of days of primary drug/alcohol use from admission to discharge for female youth in residential treatment	15 less days of use	13 less days of use	15 to 16 less days of use	15 to 16 less days of use
Perinatal Alcohol and Drug Program Services				
Indicators				
Percent of women discharged with positive compliance from perinatal day care treatment program	31.7%	37.8%	38.0%	38.0%
Percent of women in perinatal day care treatment program for at least 90 days	25.8%	38.6%	39.0%	39.0%
Operational Measures				
Average change in the number of days of primary drug/alcohol use from admission to discharge for women in perinatal day care treatment program	5 less days of use	3 less days of use	5 to 6 less days of use	5 to 6 less days of use
Percent change of women reporting being homeless from admission to discharge from perinatal day care treatment program	10.8% less homeless	7.2% less homeless	10.0% less homeless	10.0% less homeless
Women with Children Residential Alcohol and Drug Program Services				
Indicators				
Percent of women with children discharged with positive compliance from perinatal residential treatment program	51.2%	48.4%	50.0%	50.0%
Operational Measures				
Percent change of women with children reporting being homeless from admission to discharge from perinatal residential treatment program	34.1% less homeless	36.4% less homeless	37.0% less homeless	37.0% less homeless
Proposition 36 Drug Treatment Program				
Indicators				
Percent of drug offenders in Proposition 36 completing treatment program	28.0%	27.0%	29.0%	29.0%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Percent of successful discharged participants who petitioned court who had their cases dismissed by court	80.0%	80.0%	80.0%	81.0%

Explanatory Note(s):

(1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the FY 2008-09 budget.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. <u>Children's Medical Services</u>				
<u>Total Program Costs</u>				
\$ 89,230,000	\$ --	\$ 62,532,000	\$ 26,698,000	947.7
<u>Less Administration</u> ⁽¹⁾				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 89,230,000	\$ --	\$ 62,532,000	\$ 26,698,000	947.7

Authority: Mandated program – California Welfare and Institutions Code and the California Code of Regulations, Title 22, Section 51013.

Children's Medical Services administers the Child Health and Disability Prevention (CHDP) program and the California Children's Services (CCS) program of the Department.

CHDP provides children with Medi-Cal (birth to age 21) or children without Medi-Cal (birth to age 19) in low- to moderate-income families with free immunizations and health check-ups. Families can choose from among CHDP approved private doctors, clinics, or other health care providers. Services include regular and complete health check-ups, certain screening tests, and immunizations, as well as referrals for diagnosis and treatment. The CHDP program also administers the Health Care Program for Children in Foster Care. This program provides public health nurse expertise in meeting the medical, dental, mental, and developmental needs of children and youth in foster care. Program nurses are located in County child welfare agencies and the Probation Department.

CCS provides defined medically necessary benefits to persons under 21 years of age with physically disabling conditions who meet medical, financial, and residential eligibility requirements of the program. CCS provides administrative case management in the coordination of care and benefits for families and children with special health care needs. CCS also provides physical and occupational therapy through its Medical Therapy program.

Program Result: In the CHDP, Los Angeles County's children in low- to moderate-income families will have improved health outcomes as a result of preventive screening, diagnostic, treatment, and follow up services.

In the CCS, disabled children in Los Angeles County will have access to a family-centered health care system, and access to prevention, screening, diagnosis, treatment, rehabilitation, and follow up activities.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
CCS				
<u>Indicators</u>				
Percent of children seen in a special care center who have a documented annual visit, including appropriate treatment plans	62.0%	58.0%	59.0%	60.0%
<u>Operational Measures</u>				
Percent of children with medical conditions requiring special care center services that are authorized by CCS to access the appropriate center	70.0%	77.0%	79.0%	80.0%
CHDP				
<u>Indicators</u>				
Percent of eligible CHDP children who received follow up care when screening exams reveal a condition requiring follow up care	20.0%	14.0%	14.0%	13.0%
<u>Operational Measures</u>				
Percent of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training	80.0%	70.0%	71.0%	72.0%
Percent of Health and Education Passports which identify a primary care provider	81.0%	80.0%	81.0%	82.0%
Explanatory Note(s):				
(1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the FY 2008-09 budget.				

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. <u>Office of AIDS Program and Policy (OAPP)</u>				
<u>Total Program Costs</u>				
\$ 85,665,000	\$ 3,324,000	\$ 65,542,000	\$ 16,799,000	242.0
<u>Less Administration</u> ⁽¹⁾				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 85,665,000	\$ 3,324,000	\$ 65,542,000	\$ 16,799,000	242.0

Authority: Non-mandated, discretionary program.

OAPP activities include developing an effective response to the HIV/AIDS epidemic in Los Angeles County by improving the response to HIV disease and its associated risk factors, preventing its spread, maximizing health and social outcomes and coordinating effective and efficiently targeted services for those at risk for living with, or affected by, HIV. Primary functions are to: manage prevention and treatment service contracts, collect, analyze and release HIV-related data; conduct HIV testing, counseling, referrals, partner coalitions, and pre- and post-test counselor testing training; and to provide staff support for HIV/AIDS planning and policy bodies and community coalitions.



Program Result: Los Angeles County residents will have improved health outcomes, including those with, or at risk for, HIV/AIDS.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of new HIV-positive cases diagnosed ⁽²⁾	1,522	1,060	1,600	1,600
Average interval, in months, between HIV-positive diagnosis and AIDS diagnosis among those diagnosed with AIDS during the period	35	32	30	28
Average number of years between AIDS diagnosis and death from AIDS among those who died during the period	5.5	6.4	7.3	8.2
<u>Operational Measures</u>				
Number of HIV tests conducted at a publicly-funded HIV testing site in Los Angeles County in the past year ⁽³⁾	62,748	26,505	30,389	34,272
Proportion of clients who returned for their HIV test result (completed a disclosure session) in the past year ⁽³⁾	77.0%	85.0%	85.0%	91.0%
Proportion of HIV negative clients who returned for their HIV test result (completed a disclosure session) in the past year ⁽³⁾	n/a	85.0%	85.0%	85.0%
Proportion of HIV positive clients who returned for their HIV test result (completed a disclosure session) in the past year ⁽³⁾	75.0%	87.0%	91.0%	95.0%
Proportion of Ryan White Title I eligible clients enrolled in outpatient medical services who attended at least two medical visits in the past year	n/a	89.0%	85.0%	85.0%
Proportion of Ryan White Title I eligible clients enrolled in outpatient medical services who received at least one CD4 count every six months in the past year	n/a	57.0%	85.0%	85.0%

Explanatory Note(s):

- (1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the FY 2008-09 budget.
 - (2) These results are obtained from a dynamic database wherein the most recent years are undercounted due to report delays; also increases in HIV diagnoses may represent an increase in testing and/or reporting, and not necessarily an indication of increased disease levels in the community.
 - (3) Reflects a calendar year, not a fiscal year.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. <u>Antelope Valley Rehabilitation Centers (AVRCs)</u>				
<u>Total Program Costs</u>				
\$ 12,305,000	\$ --	\$ 6,530,000	\$ 5,775,000	101.1
<u>Less Administration ⁽¹⁾</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 12,305,000	\$ --	\$ 6,530,000	\$ 5,775,000	101.1



Authority: Non-mandated, discretionary program.

The AVRCs provide low cost, residential recovery, and medical rehabilitation services to alcohol or other drug dependent individuals of Los Angeles County on a voluntary basis. The residents served at the centers exhibit a variety of physical, mental, and social problems related to alcohol or other drug abuse and/or dependency. The AVRCs place emphasis on the recovery and rehabilitation of individuals with alcohol or other drug dependency problems.

Program Result: Increased retention at the AVRCs will result in former residents having reduced problems related to alcohol and drug abuse.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of residents discharged with positive compliance ⁽²⁾	n/a	61.0%	69.1%	75.0%
Percent of residents in treatment for at least 90 days ⁽²⁾	n/a	38.2%	42.4%	50.0%
<u>Operational Measures</u>				
Percent of residential beds filled to capacity	93.0%	94.0%	95.0%	96.0%

Explanatory Note(s):

- (1) Program contains administrative costs which are not separately reflected; administrative costs by program will be reflected in the FY 2008-09 budget.
- (2) 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. 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. ADPA includes both measures to assess client progress and to promote best practices for addiction treatment.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 767,431,000	\$ 39,368,000	\$ 575,286,000	\$ 152,777,000	4,299.1



DEPARTMENTAL DETAIL SUMMARY - PUBLIC HEALTH SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	214,564,000	217,906,000	235,883,000	17,977,000
Cafeteria Plan Benefits	27,815,000	30,955,000	30,106,000	(849,000)
Deferred Compensation Benefits	6,402,000	5,809,000	6,419,000	610,000
Employee Group Ins - E/B	4,496,000	4,663,000	4,399,000	(264,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	54,629,000	58,716,000	59,858,000	1,142,000
Workers' Compensation	6,563,000	7,396,000	7,083,000	(313,000)
Employee Benefits Total	99,905,000	107,539,000	107,865,000	326,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	314,469,000	325,445,000	343,748,000	18,303,000
<u>Services and Supplies</u>				
Administrative Services	9,768,000	9,724,000	10,149,000	425,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	44,000	74,000	61,000	(13,000)
Communications	674,000	952,000	942,000	(10,000)
Computing - Mainframe	198,000	181,000	181,000	0
Computing - Midrange/Deptl Systems	1,619,000	1,646,000	1,820,000	174,000
Computing - Personal	1,009,000	907,000	1,061,000	154,000
Contracted Program Services	292,223,000	300,958,000	324,292,000	23,334,000
Food	739,000	757,000	705,000	(52,000)
Household Expenses	395,000	908,000	903,000	(5,000)
Information Technology - Security	0	0	0	0
Information Technology Services	1,257,000	1,601,000	1,452,000	(149,000)
Insurance	879,000	1,180,000	1,209,000	29,000
Jury and Witness Expense	20,000	5,000	20,000	15,000
Maintenance - Buildings and Improvements	2,564,000	3,417,000	2,771,000	(646,000)
Maintenance - Equipment	898,000	662,000	894,000	232,000
Medical Dental and Laboratory Supplies	7,311,000	7,862,000	7,694,000	(168,000)
Memberships	137,000	138,000	140,000	2,000
Miscellaneous Expense	684,000	842,000	860,000	18,000
Office Expense	4,970,000	4,955,000	5,201,000	246,000
Professional Services	12,518,000	15,165,000	18,102,000	2,937,000
Publication and Legal Notices	50,000	1,316,000	118,000	(1,198,000)
Rents and Leases - Bldg and Improvements	13,147,000	10,188,000	16,169,000	5,981,000
Rents and Leases - Equipment	1,261,000	5,161,000	1,303,000	(3,858,000)
Small Tools and Minor Equipment	21,000	4,000	19,000	15,000
Special Departmental Expense	77,000	1,000	41,000	40,000
Technical Services	4,271,000	3,799,000	5,065,000	1,266,000
Telecommunications	4,973,000	4,928,000	4,843,000	(85,000)
Training	356,000	154,000	269,000	115,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	2,609,000	1,913,000	2,333,000	420,000
Utilities	1,914,000	1,835,000	2,095,000	260,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	366,586,000	381,233,000	410,712,000	29,479,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	598,000	600,000	600,000	0
Retirement - Other Long-Term Debt	34,000	34,000	34,000	0
Rights of Way	0	0	0	0
Support and Care of Persons	7,559,000	9,494,000	9,494,000	0
Taxes and Assessments	108,000	108,000	108,000	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	8,299,000	10,236,000	10,236,000	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	22,000	424,000	424,000	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	161,000	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	165,000	1,982,000	1,982,000	0
Electronic Equipment	479,000	17,000	17,000	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	85,000	133,000	133,000	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	10,000	0	0	0
Non-Medical Laboratory/Testing Equip	163,000	0	0	0
Office Furniture, Fixtures and Equipment	0	154,000	154,000	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	56,000	0	0	0
Telecommunications Installation	0	0	0	0
Vehicles and Transportation Equip	103,000	25,000	25,000	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	1,244,000	2,735,000	2,735,000	0
Land	0	0	0	0
Total Fixed Assets	1,244,000	2,735,000	2,735,000	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	690,598,000	719,649,000	767,431,000	47,782,000
Less: Intrafund Transfers	39,880,000	40,322,000	39,368,000	(954,000)
TOTAL NET REQUIREMENTS	650,718,000	679,327,000	728,063,000	48,736,000
REVENUES:				
Charges for Services	170,475,000	171,417,000	187,790,000	16,373,000
Fines, Forfeitures and Penalties	57,000	30,000	30,000	0
Intergovernmental Revenues-Federal	167,605,000	174,579,000	179,851,000	5,272,000
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	89,703,000	137,741,000	161,031,000	23,290,000
Licenses, Permits and Franchises	1,587,000	1,201,000	1,201,000	0
Miscellaneous Revenues	4,091,000	6,727,000	6,727,000	0
Other Financing Sources	43,673,000	44,492,000	38,656,000	(5,836,000)
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL REVENUES	477,191,000	536,187,000	575,286,000	39,099,000
NET COUNTY COST	173,527,000	143,140,000	152,777,000	9,637,000

DEPARTMENTAL DETAIL SUMMARY - PUBLIC HEALTH PROGRAMS

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	147,135,000	147,533,000	161,031,000	13,498,000
Cafeteria Plan Benefits	18,872,000	21,003,000	20,326,000	(677,000)
Deferred Compensation Benefits	4,425,000	3,738,000	4,216,000	478,000
Employee Group Ins - E/B	3,124,000	3,171,000	3,122,000	(49,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	37,893,000	40,628,000	41,024,000	396,000
Workers' Compensation	4,549,000	5,081,000	4,539,000	(542,000)
Employee Benefits Total	68,863,000	73,621,000	73,227,000	(394,000)
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	215,998,000	221,154,000	234,258,000	13,104,000
<u>Services and Supplies</u>				
Administrative Services	4,713,000	4,658,000	4,735,000	77,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	8,000	42,000	29,000	(13,000)
Communications	457,000	698,000	722,000	24,000
Computing - Mainframe	136,000	119,000	119,000	0
Computing - Midrange/Deptl Systems	1,330,000	1,334,000	1,521,000	187,000
Computing - Personal	202,000	202,000	253,000	51,000
Contracted Program Services	28,927,000	38,848,000	39,887,000	1,039,000
Food	0	0	0	0
Household Expenses	250,000	728,000	738,000	10,000
Information Technology - Security	0	0	0	0
Information Technology Services	347,000	399,000	235,000	(164,000)
Insurance	559,000	889,000	889,000	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	1,979,000	2,732,000	2,093,000	(639,000)
Maintenance - Equipment	755,000	434,000	717,000	283,000
Medical Dental and Laboratory Supplies	7,120,000	7,683,000	7,508,000	(175,000)
Memberships	24,000	24,000	25,000	1,000
Miscellaneous Expense	524,000	524,000	712,000	188,000
Office Expense	2,046,000	1,844,000	1,940,000	96,000
Professional Services	12,458,000	15,054,000	18,000,000	2,946,000
Publication and Legal Notices	50,000	1,316,000	118,000	(1,198,000)
Rents and Leases - Bldg and Improvements	7,035,000	7,171,000	9,315,000	2,144,000
Rents and Leases - Equipment	1,020,000	1,020,000	1,056,000	36,000
Small Tools and Minor Equipment	1,000	1,000	1,000	0
Special Departmental Expense	8,000	0	0	0
Technical Services	2,478,000	1,976,000	3,328,000	1,352,000
Telecommunications	3,446,000	3,188,000	3,271,000	83,000
Training	231,000	0	143,000	143,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	2,009,000	1,349,000	1,710,000	361,000
Utilities	1,514,000	1,473,000	1,733,000	260,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	79,627,000	93,706,000	100,798,000	7,092,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	541,000	541,000	541,000	0
Retirement - Other Long-Term Debt	34,000	34,000	34,000	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	108,000	108,000	108,000	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	683,000	683,000	683,000	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	22,000	424,000	424,000	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	161,000	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	5,000	1,882,000	1,882,000	0
Electronic Equipment	479,000	17,000	17,000	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	85,000	133,000	133,000	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	10,000	0	0	0
Non-Medical Laboratory/Testing Equip	163,000	0	0	0
Office Furniture, Fixtures and Equipment	0	94,000	94,000	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	56,000	0	0	0
Telecommunications Installation	0	0	0	0
Vehicles and Transportation Equip	78,000	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	1,059,000	2,550,000	2,550,000	0
Land	0	0	0	0
Total Fixed Assets	1,059,000	2,550,000	2,550,000	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	297,367,000	318,093,000	338,289,000	20,196,000
Less: Intrafund Transfers	2,882,000	3,324,000	4,420,000	1,096,000
TOTAL NET REQUIREMENTS	294,485,000	314,769,000	333,869,000	19,100,000
REVENUES:				
Charges for Services	63,684,000	61,936,000	67,229,000	5,293,000
Fines, Forfeitures and Penalties	57,000	30,000	30,000	0
Intergovernmental Revenues-Federal	44,627,000	50,247,000	50,859,000	612,000
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	53,678,000	97,677,000	105,213,000	7,536,000
Licenses, Permits and Franchises	1,587,000	1,201,000	1,201,000	0
Miscellaneous Revenues	3,689,000	6,408,000	6,408,000	0
Other Financing Sources	2,385,000	3,204,000	3,018,000	(186,000)
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL REVENUES	169,707,000	220,703,000	233,958,000	13,255,000
NET COUNTY COST	124,778,000	94,066,000	99,911,000	5,845,000



DEPARTMENTAL DETAIL SUMMARY - OFFICE OF AIDS PROGRAMS AND POLICY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	10,333,000	10,333,000	11,142,000	809,000
Cafeteria Plan Benefits	1,580,000	1,613,000	1,665,000	52,000
Deferred Compensation Benefits	277,000	277,000	301,000	24,000
Employee Group Ins - E/B	318,000	285,000	264,000	(21,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	3,066,000	3,066,000	3,245,000	179,000
Workers' Compensation	420,000	420,000	445,000	25,000
Employee Benefits Total	5,661,000	5,661,000	5,920,000	259,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	15,994,000	15,994,000	17,062,000	1,068,000
<u>Services and Supplies</u>				
Administrative Services	2,340,000	2,340,000	2,340,000	0
Agricultural	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	35,000	35,000	35,000	0
Computing - Mainframe	2,000	2,000	2,000	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	285,000	285,000	285,000	0
Contracted Program Services	64,729,000	63,489,000	62,317,000	(1,172,000)
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	540,000	841,000	841,000	0
Insurance	7,000	7,000	7,000	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	26,000	26,000	27,000	1,000
Maintenance - Equipment	20,000	20,000	20,000	0
Medical Dental and Laboratory Supplies	101,000	101,000	105,000	4,000
Memberships	98,000	98,000	98,000	0
Miscellaneous Expense	57,000	57,000	57,000	0
Office Expense	132,000	132,000	112,000	(20,000)
Professional Services	48,000	48,000	48,000	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	733,000	1,529,000	1,590,000	61,000
Rents and Leases - Equipment	89,000	89,000	79,000	(10,000)
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	24,000	0	0	0
Technical Services	45,000	0	0	0
Telecommunications	287,000	287,000	287,000	0
Training	43,000	43,000	43,000	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	220,000	302,000	303,000	1,000
Utilities	2,000	2,000	2,000	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	69,863,000	69,733,000	68,598,000	(1,135,000)
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	5,000	5,000	5,000	0
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	5,000	5,000	5,000	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	0	0	0	0
Land	0	0	0	0
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	85,862,000	85,732,000	85,665,000	(67,000)
Less: Intrafund Transfers	3,324,000	3,324,000	3,324,000	0
TOTAL NET REQUIREMENTS	82,538,000	82,408,000	82,341,000	(67,000)
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	56,333,000	56,202,000	55,959,000	(243,000)
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	9,285,000	9,285,000	9,583,000	298,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL REVENUES	65,618,000	65,487,000	65,542,000	55,000
NET COUNTY COST	16,920,000	16,921,000	16,799,000	(122,000)



DEPARTMENTAL DETAIL SUMMARY - ALCOHOL AND DRUG PROGRAMS ADMINISTRATION

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	9,594,000	10,705,000	11,649,000	944,000
Cafeteria Plan Benefits	1,374,000	1,549,000	1,516,000	(33,000)
Deferred Compensation Benefits	366,000	405,000	424,000	19,000
Employee Group Ins - E/B	342,000	362,000	281,000	(81,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	2,629,000	2,751,000	2,792,000	41,000
Workers' Compensation	202,000	220,000	226,000	6,000
Employee Benefits Total	4,913,000	5,287,000	5,239,000	(48,000)
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	14,507,000	15,992,000	16,888,000	896,000
<u>Services and Supplies</u>				
Administrative Services	583,000	583,000	583,000	0
Agricultural	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	4,000	4,000	4,000	0
Computing - Mainframe	59,000	59,000	59,000	0
Computing - Midrange/Deptl Systems	227,000	227,000	235,000	8,000
Computing - Personal	0	0	0	0
Contracted Program Services	198,567,000	198,567,000	220,102,000	21,535,000
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	1,000	1,000	1,000	0
Insurance	20,000	20,000	20,000	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	24,000	24,000	24,000	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	15,000	15,000	16,000	1,000
Miscellaneous Expense	52,000	52,000	54,000	2,000
Office Expense	1,378,000	1,378,000	1,430,000	52,000
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	1,443,000	1,443,000	1,501,000	58,000
Rents and Leases - Equipment	43,000	43,000	45,000	2,000
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	1,000	1,000	1,000	0
Technical Services	401,000	401,000	401,000	0
Telecommunications	390,000	390,000	392,000	2,000
Training	20,000	20,000	21,000	1,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	88,000	88,000	88,000	0
Utilities	11,000	11,000	11,000	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	203,327,000	203,327,000	224,988,000	21,661,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	6,000	6,000	6,000	0
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	6,000	6,000	6,000	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	60,000	60,000	60,000	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	60,000	60,000	60,000	0
Land	0	0	0	0
Total Fixed Assets	60,000	60,000	60,000	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	217,900,000	219,385,000	241,942,000	22,557,000
Less: Intrafund Transfers	33,674,000	33,674,000	31,624,000	(2,050,000)
TOTAL NET REQUIREMENTS	184,226,000	185,711,000	210,318,000	24,607,000
REVENUES:				
Charges for Services	61,448,000	61,448,000	77,527,000	16,079,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	66,645,000	68,130,000	73,033,000	4,903,000
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	11,845,000	11,845,000	20,224,000	8,379,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	302,000	302,000	302,000	0
Other Financing Sources	41,288,000	41,288,000	35,638,000	(5,650,000)
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL REVENUES	181,528,000	183,013,000	206,724,000	23,711,000
NET COUNTY COST	2,698,000	2,698,000	3,594,000	896,000



DEPARTMENTAL DETAIL SUMMARY - ANTELOPE VALLEY REHABILITATION CENTERS

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	3,710,000	4,450,000	4,703,000	253,000
Cafeteria Plan Benefits	537,000	726,000	519,000	(207,000)
Deferred Compensation Benefits	99,000	108,000	107,000	(1,000)
Employee Group Ins - E/B	115,000	139,000	201,000	62,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	1,105,000	1,179,000	1,166,000	(13,000)
Workers' Compensation	235,000	235,000	413,000	178,000
Employee Benefits Total	2,091,000	2,387,000	2,406,000	19,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	5,801,000	6,837,000	7,109,000	272,000
<u>Services and Supplies</u>				
Administrative Services	174,000	174,000	218,000	44,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	36,000	32,000	32,000	0
Communications	2,000	2,000	2,000	0
Computing - Mainframe	1,000	1,000	1,000	0
Computing - Midrange/Deptl Systems	5,000	5,000	5,000	0
Computing - Personal	5,000	5,000	5,000	0
Contracted Program Services	0	0	1,986,000	1,986,000
Food	739,000	757,000	705,000	(52,000)
Household Expenses	145,000	175,000	165,000	(10,000)
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	184,000	184,000	184,000	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	398,000	500,000	490,000	(10,000)
Maintenance - Equipment	34,000	68,000	68,000	0
Medical Dental and Laboratory Supplies	14,000	2,000	2,000	0
Memberships	0	1,000	1,000	0
Miscellaneous Expense	38,000	159,000	24,000	(135,000)
Office Expense	34,000	54,000	44,000	(10,000)
Professional Services	0	42,000	42,000	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	4,000	5,000	5,000	0
Rents and Leases - Equipment	90,000	103,000	103,000	0
Small Tools and Minor Equipment	20,000	3,000	18,000	15,000
Special Departmental Expense	44,000	0	40,000	40,000
Technical Services	537,000	526,000	526,000	0
Telecommunications	108,000	103,000	103,000	0
Training	6,000	4,000	4,000	0

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	86,000	26,000	26,000	0
Utilities	387,000	349,000	349,000	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	3,091,000	3,280,000	5,148,000	1,868,000
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	23,000	23,000	23,000	0
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	23,000	23,000	23,000	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0
Vehicles and Transportation Equip	25,000	25,000	25,000	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	25,000	25,000	25,000	0
Land	0	0	0	0
Total Fixed Assets	25,000	25,000	25,000	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	8,940,000	10,165,000	12,305,000	2,140,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	8,940,000	10,165,000	12,305,000	2,140,000
REVENUES:				
Charges for Services	5,619,000	6,513,000	6,513,000	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	10,000	17,000	17,000	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL REVENUES	5,629,000	6,530,000	6,530,000	0
NET COUNTY COST	3,311,000	3,635,000	5,775,000	2,140,000



DEPARTMENTAL DETAIL SUMMARY - CHILDREN'S MEDICAL SERVICES

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	43,792,000	44,885,000	47,358,000	2,473,000
Cafeteria Plan Benefits	5,452,000	6,064,000	6,080,000	16,000
Deferred Compensation Benefits	1,235,000	1,281,000	1,371,000	90,000
Employee Group Ins - E/B	597,000	706,000	531,000	(175,000)
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	9,936,000	11,092,000	11,631,000	539,000
Workers' Compensation	1,157,000	1,440,000	1,460,000	20,000
Employee Benefits Total	18,377,000	20,583,000	21,073,000	490,000
Less: Expenditure Distribution	0	0	0	0
Total Salaries and Employee Benefits	62,169,000	65,468,000	68,431,000	2,963,000
<u>Services and Supplies</u>				
Administrative Services	1,958,000	1,969,000	2,273,000	304,000
Agricultural	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	176,000	213,000	179,000	(34,000)
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	57,000	80,000	59,000	(21,000)
Computing - Personal	517,000	415,000	518,000	103,000
Contracted Program Services	0	54,000	0	(54,000)
Food	0	0	0	0
Household Expenses	0	5,000	0	(5,000)
Information Technology - Security	0	0	0	0
Information Technology Services	369,000	360,000	375,000	15,000
Insurance	109,000	80,000	109,000	29,000
Jury and Witness Expense	20,000	5,000	20,000	15,000
Maintenance - Buildings and Improvements	137,000	135,000	137,000	2,000
Maintenance - Equipment	89,000	140,000	89,000	(51,000)
Medical Dental and Laboratory Supplies	76,000	76,000	79,000	3,000
Memberships	0	0	0	0
Miscellaneous Expense	13,000	50,000	13,000	(37,000)
Office Expense	1,380,000	1,547,000	1,675,000	128,000
Professional Services	12,000	21,000	12,000	(9,000)
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	3,932,000	40,000	3,758,000	3,718,000
Rents and Leases - Equipment	19,000	3,906,000	20,000	(3,886,000)
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	810,000	896,000	810,000	(86,000)
Telecommunications	742,000	960,000	790,000	(170,000)
Training	56,000	87,000	58,000	(29,000)



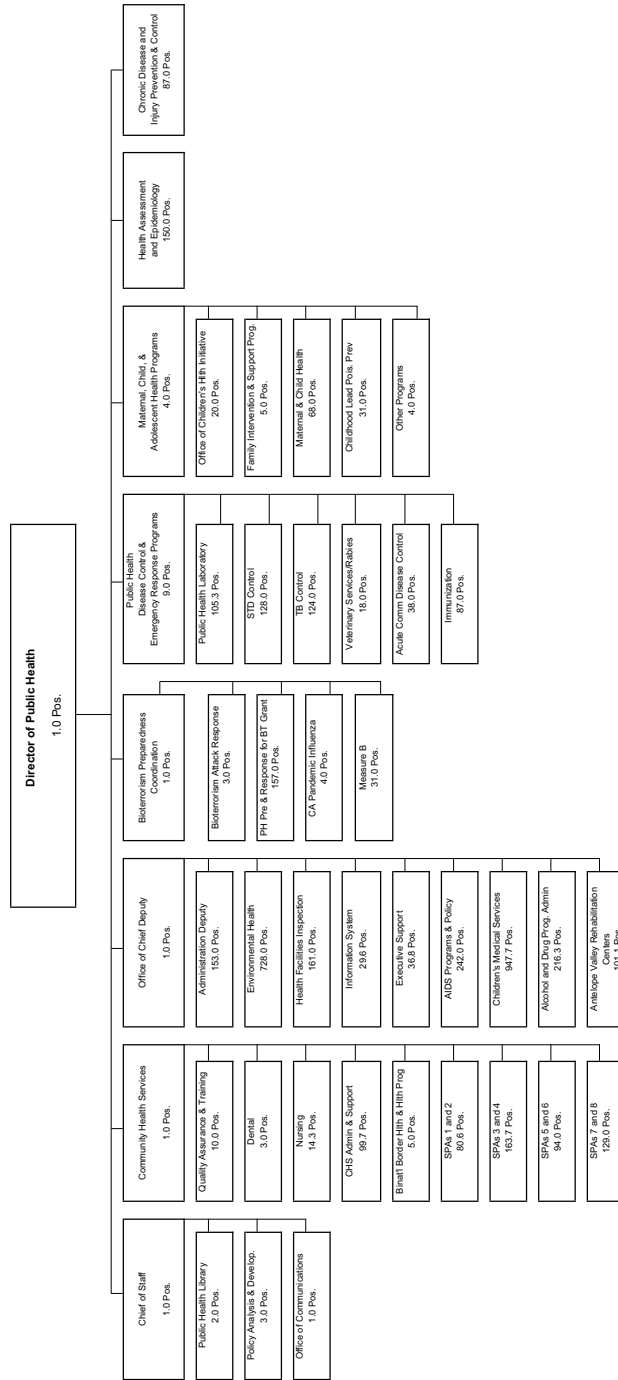
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Transportation and Travel	206,000	148,000	206,000	58,000
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	10,678,000	11,187,000	11,180,000	(7,000)
<u>Other Charges</u>				
Bad Debts	0	0	0	0
Bond Redemption	0	0	0	0
Contribution to Non-County Agencies	0	0	0	0
Depreciation	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Bonds	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	23,000	25,000	25,000	0
Retirement - Other Long-Term Debt	0	0	0	0
Rights of Way	0	0	0	0
Support and Care of Persons	7,559,000	9,494,000	9,494,000	0
Taxes and Assessments	0	0	0	0
Trial Court - Maintenance of Effort	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Other Charges	7,582,000	9,519,000	9,519,000	0
<u>Fixed Assets</u>				
Buildings and Improvements	0	0	0	0
Equipment:				
Agricultural and Landscaping Equipment	0	0	0	0
Aircraft and Airport Equipment	0	0	0	0
All Other Undefined Assets	0	0	0	0
Computers, Mainframe	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Construction/Heavy Maintenance Equip	0	0	0	0
Dairy Equipment	0	0	0	0
Data Handling Equipment	100,000	40,000	40,000	0
Electronic Equipment	0	0	0	0
Food Preparation Equipment	0	0	0	0
Machinery Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	60,000	60,000	0
Other Equipment Installation	0	0	0	0
Park/Recreation Equipment	0	0	0	0
Tanks - Storage and Transport	0	0	0	0
Telecommunications Equipment	0	0	0	0
Telecommunications Installation	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0



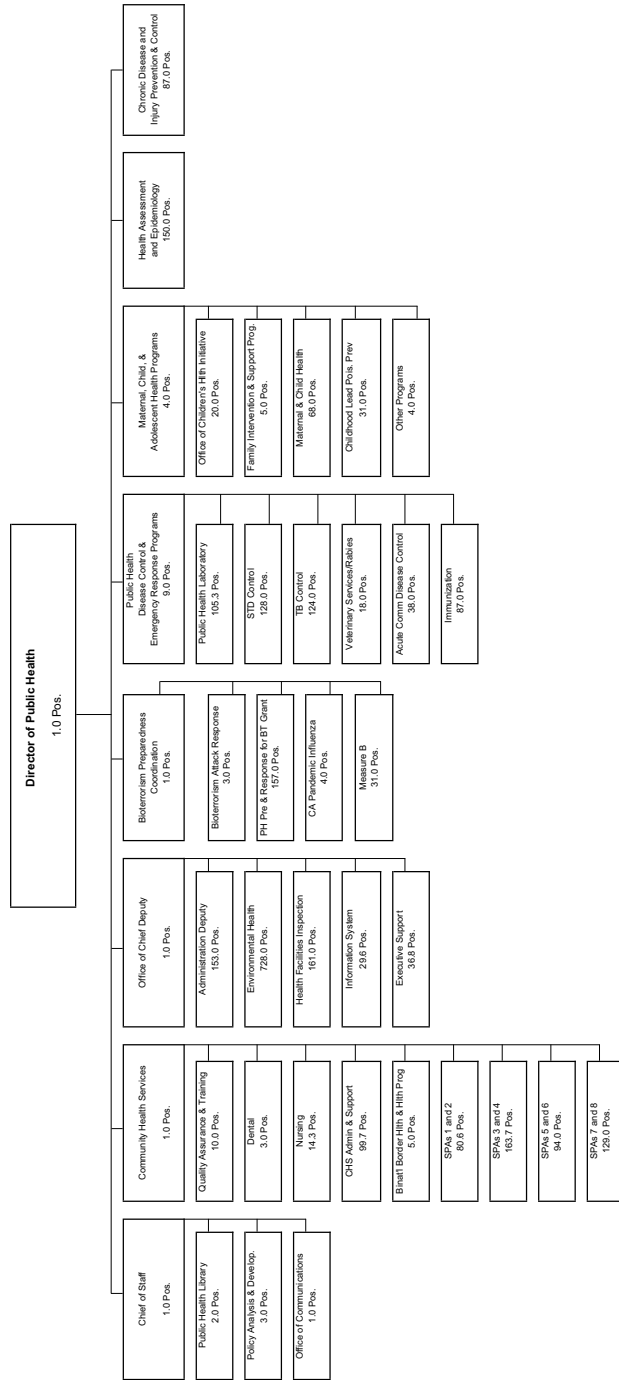
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Watercraft/Vessel/Barges/Tugs	0	0	0	0
Total Equipment	100,000	100,000	100,000	0
Land	0	0	0	0
Total Fixed Assets	100,000	100,000	100,000	0
<u>Other Financing Uses</u>				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Gross Total	80,529,000	86,274,000	89,230,000	2,956,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	80,529,000	86,274,000	89,230,000	2,956,000
REVENUES:				
Charges for Services	39,724,000	41,520,000	36,521,000	(4,999,000)
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0
Intergovernmental Revenues-State	14,895,000	18,934,000	26,011,000	7,077,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	90,000	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
Taxes	0	0	0	0
TOTAL REVENUES	54,709,000	60,454,000	62,532,000	2,078,000
NET COUNTY COST	25,820,000	25,820,000	26,698,000	878,000



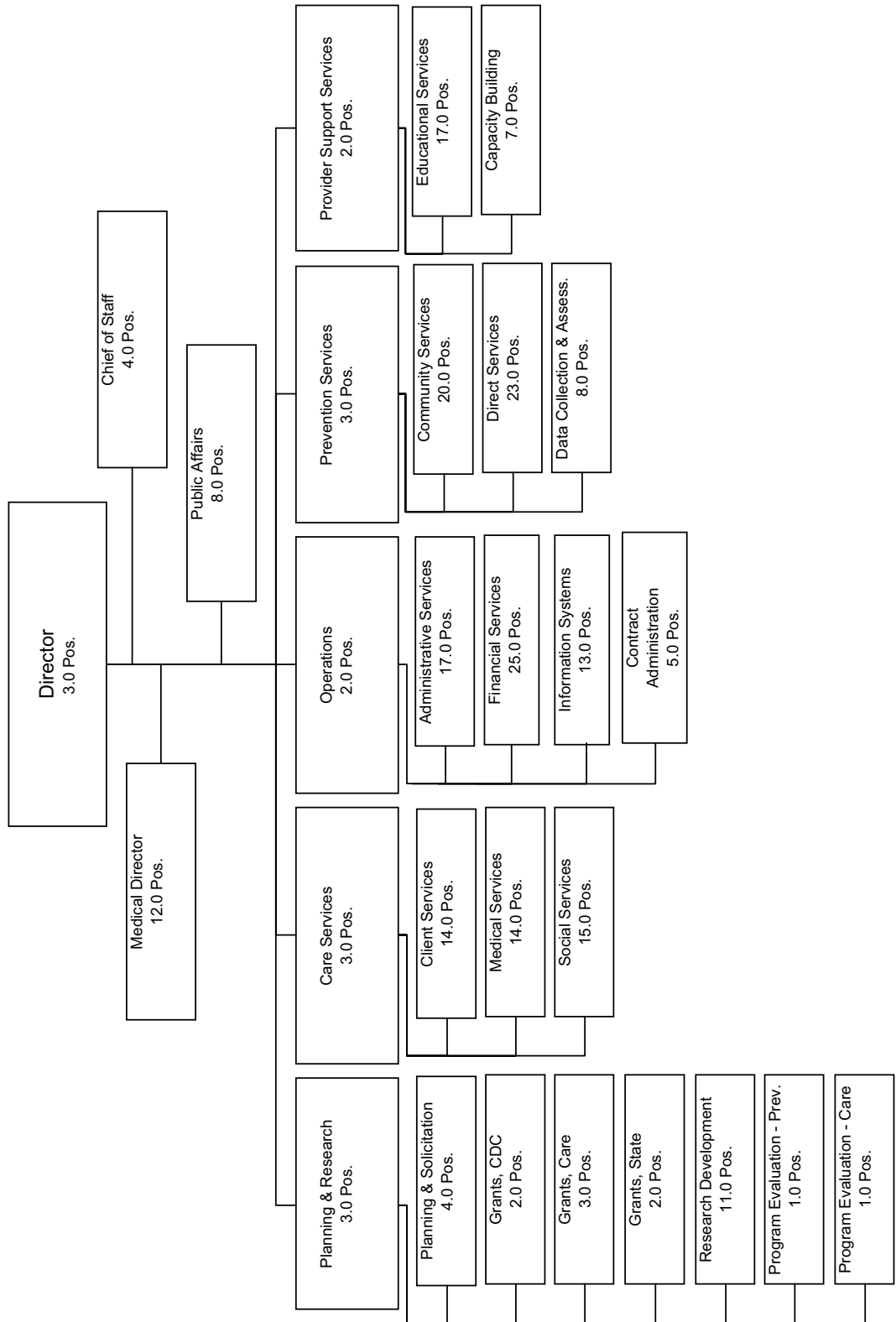
Public Health
Jonathan E. Fielding, M.D., M.P.H., Director and Health Officer
2007-08 Proposed Budget Total Positions: 4,299.1



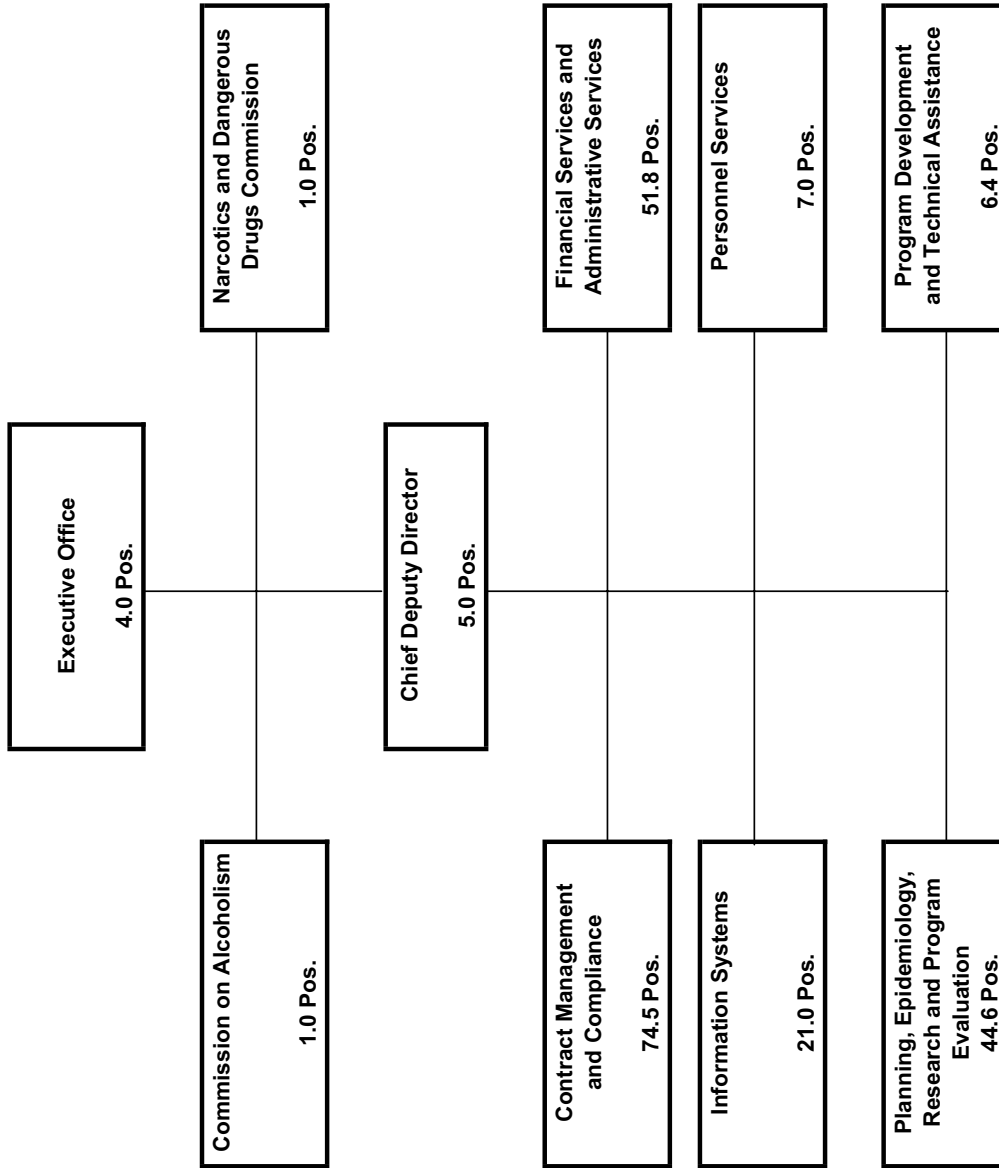
Public Health - Public Health Programs
2007-08 Proposed Budget Total Positions: 2,792.0



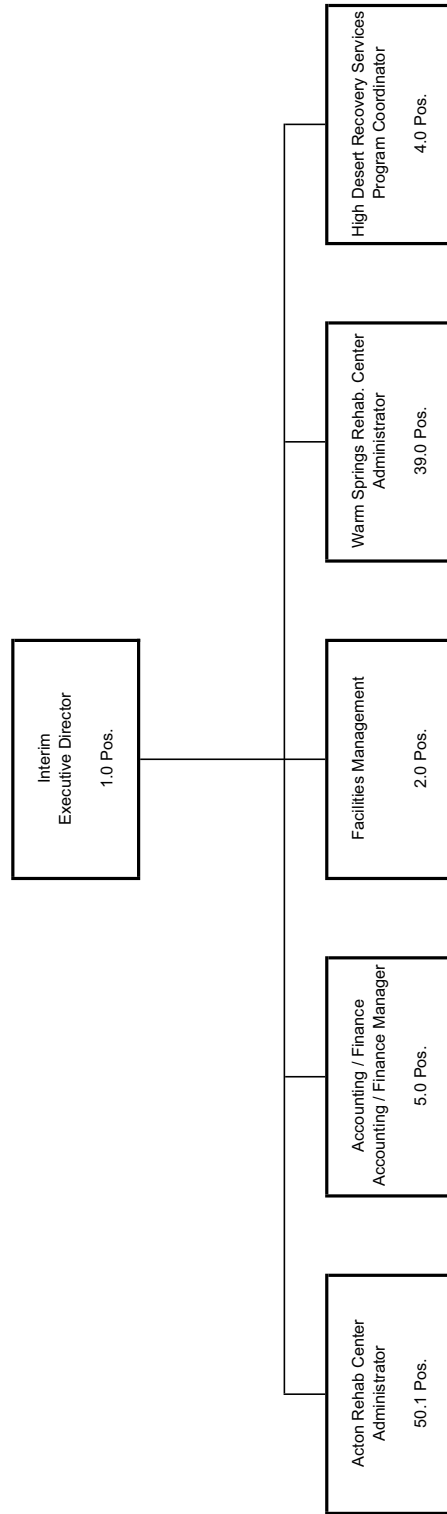
Public Health - Office of AIDS Programs and Policy
2007-08 Proposed Budget Total Positions: 242.0



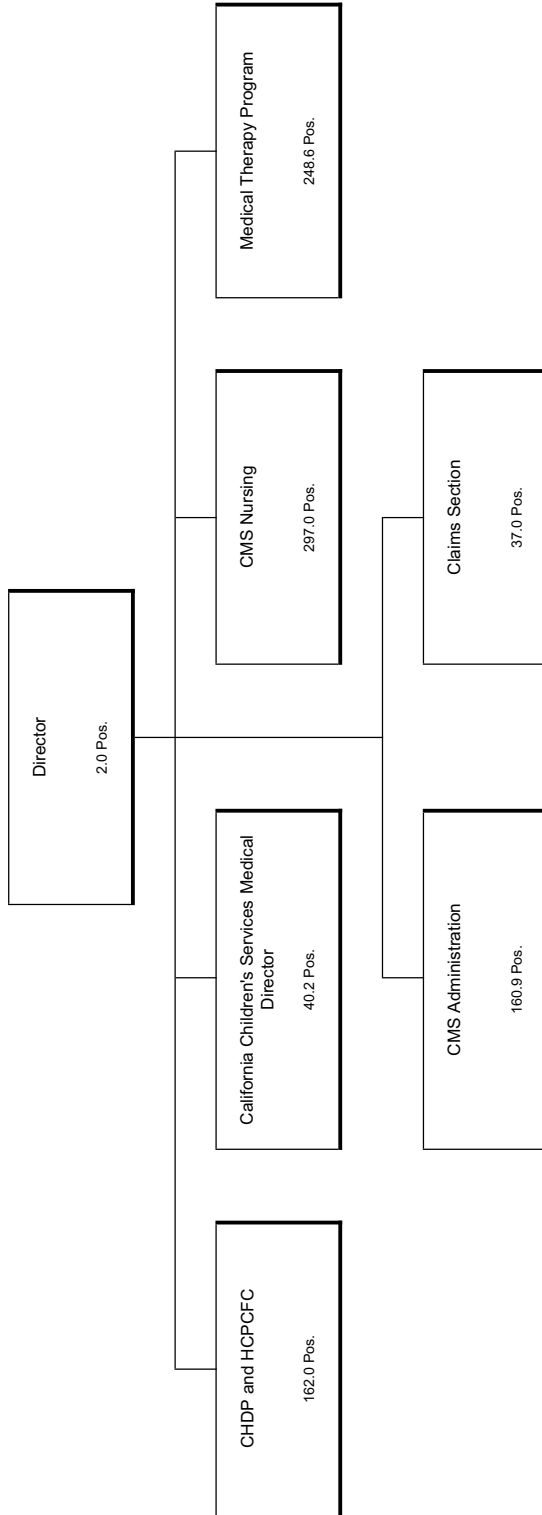
Public Health - Alcohol and Drug Programs Administration
2007-08 Proposed Budget Total Positions: 216.3



Public Health - Antelope Valley Rehabilitation Centers
2007-08 Proposed Budget Total Positions: 101.1



Public Health - Children's Medical Services
2007-08 Proposed Budget Total Positions: 947.7



PUBLIC LIBRARY

MARGARET DONNELLAN TODD, COUNTY LIBRARIAN

PUBLIC LIBRARY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 58,254,905.60	\$ 64,431,000	\$ 70,874,000	\$ 77,272,000	\$ 76,177,000	\$ 5,303,000
SERVICES & SUPPLIES	36,770,692.45	46,930,000	54,266,000	90,797,000	49,577,000	(4,689,000)
OTHER CHARGES	775,230.88	820,000	840,000	752,000	752,000	(88,000)
FIXED ASSETS - B & I	150,000.00	0	0	0	0	0
TOTAL CAPITAL PROJECT	150,000.00	0	0	0	0	0
FIXED ASSETS - EQUIPMENT	245,309.86	1,251,000	3,845,000	971,026,000	961,000	(2,884,000)
TOTAL FIXED ASSETS	395,309.86	1,251,000	3,845,000	971,026,000	961,000	(2,884,000)
OTHER FINANCING USES	591,000.00	3,328,000	3,328,000	500,000	500,000	(2,828,000)
GROSS TOTAL	96,787,138.79	116,760,000	133,153,000	1,140,347,000	127,967,000	(5,186,000)
RESERVES						
DESIGNATIONS	1,799,000.00	3,399,000	3,399,000	5,326,000	5,326,000	1,927,000
TOTAL FINANCING REQUIREMENTS	98,586,138.79	120,159,000	136,552,000	1,145,673,000	133,293,000	(3,259,000)
AVAILABLE FINANCING						
FUND BALANCE	6,262,000.00	14,917,000	14,917,000	7,255,000	7,255,000	(7,662,000)
CANCEL RES/DES	1,475,887.00	1,908,000	1,708,000	3,399,000	3,399,000	1,691,000
PROPERTY TAXES	50,925,482.85	54,987,000	54,573,000	60,420,000	59,936,000	5,363,000
VOTER APPROVAL SPECIAL TAXES	11,754,809.83	11,920,000	11,972,000	11,972,000	12,456,000	484,000
SPECIAL ASSESSMENTS	11,284.49	11,000	0	0	0	0
REVENUE	43,073,845.55	43,671,000	53,382,000	1,062,627,000	50,247,000	(3,135,000)
TOTAL AVAILABLE FINANCING	113,503,309.72	127,414,000	136,552,000	1,145,673,000	133,293,000	(3,259,000)
BUDGETED POSITIONS						
	1,029.1	1,080.1	1,080.1	1,092.1	1,080.1	0.0
REVENUE DETAIL						
PROP TAXES - CURRENT - SEC	\$ 45,435,674.39	\$ 54,987,000	\$ 54,573,000	\$ 60,420,000	\$ 59,936,000	\$ 5,363,000
PROP TAXES - CURRENT - UNSEC	2,234,941.21	0	0	0	0	0
PROP TAXES - PRIOR - SEC	71,595.76	0	0	0	0	0
PROP TAXES - PRIOR - UNSEC	36,198.38	0	0	0	0	0
SUPPLEMENTAL PROP TAXES -	2,645,230.93	0	0	0	0	0
SUPPLEMENTAL PROP TAXES-	501,842.18	0	0	0	0	0
VOTER APPROVED SPECIAL TAXES	11,754,809.83	11,920,000	11,972,000	11,972,000	12,456,000	484,000
PEN INT & COSTS-DEL TAXES	531,209.50	0	0	0	0	0
INTEREST	727,830.35	310,000	213,000	280,000	280,000	67,000
RENTS & CONCESSIONS	15,737.79	15,000	15,000	15,000	15,000	0
OTHER STATE IN-LIEU TAXES	1,319.26	0	0	0	0	0
HOMEOWNER PROP TAX RELIEF	523,490.08	500,000	500,000	500,000	500,000	0
STATE - OTHER	1,636,661.26	2,383,000	2,182,000	2,311,000	2,311,000	129,000
FEDERAL - OTHER	92,313.00	73,000	73,000	0	73,000	0
OTHER GOVERNMENTAL AGENCIES	840,117.14	1,272,000	876,000	1,360,000	1,287,000	411,000
ELECTION SERVICES	169.00	0	0	0	0	0



PUBLIC LIBRARY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
LIBRARY SERVICES	1,583,914.42	1,604,000	1,800,000	1,512,000	1,600,000	(200,000)
CHARGES FOR SERVICES - OTHER	772,300.62	986,000	600,000	600,000	512,000	(88,000)
SPECIAL ASSESSMENTS	11,284.49	11,000	0	0	0	0
OTHER SALES	15,921.75	5,000	5,000	5,000	5,000	0
MISCELLANEOUS	831,210.97	481,000	1,286,000	1,083,000	1,083,000	(203,000)
SALE OF FIXED ASSETS	12,646.41	0	0	0	0	0
OPERATING TRANSFERS IN	35,489,004.00	36,042,000	45,832,000	1,054,961,000	42,581,000	(3,251,000)
TOTAL REVENUE	105,765,422.72	110,589,000	119,927,000	1,135,019,000	122,639,000	2,712,000

FUND
PUBLIC LIBRARY

FUNCTION
EDUCATION

ACTIVITY
LIBRARY SERVICES

Mission Statement

To provide our diverse communities with easy access to the information and knowledge they need to nurture their cultural exploration and life long learning.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a reduction of \$3.3 million. The Department's primary sources of additional funding in 2007-08 are anticipated property tax growth and an assumption of Board approval of a cost-of-living adjustment to the voter-approved special tax. This budget request also reflects additions and reductions in funding from various sources based on current information and actual experience.

Strategic Planning

In 2006-07, the Public Library continued implementation of its Strategic Plan objectives adopted in 2004. Several key action plans in 2006-07 included, but were not limited to, customer service enhancements, leadership development, expanded service to teens and an increased focus on technology. Library staff, in conjunction with expert management and technology consultants, developed recommendations to improve self-service delivery systems and provided for enhanced library facility and space management to more effectively serve teens. The strategic goal of improving technology is core to implementation of the Integrated Library System. This was a primary focus for the Library and will remain as such in 2007-08.

Critical Needs

The Public Library's critical unmet needs include funding to meet service demands, consistent with other large urban public library jurisdictions serving similar populations. Funding for the Department's critical unmet needs would require an augmentation of \$1.01 billion. The major categories of critical unmet needs include facility refurbishments (\$15.0 million), books and library materials (\$13.9 million), customer self-service implementation (\$8.1 million), Americans with Disabilities Act requirements (\$3.0 million), enhanced bookmobile program (\$2.1 million), book distribution facility (\$2.3 million), information technology upgrades (\$2.9 million), a book detection system and youth enhancements (\$400,000), and library facilities replacement (\$963.0 million).

By 2020, the Public Library projects they need to add ten new library service areas with new facilities and replace 67 of the existing libraries. In the near future, the Department will need to fund a minimum of \$963.0 million for 32 library facilities. This funding will be utilized to replace existing libraries with the most serious service deficits, based on a survey report provided to the Board in April 2001, and to construct new libraries to serve high growth areas of the County.



Changes From 2006-07 Budget

	Financing Uses		Financing Available		Budgeted Positions
<u>Program Changes</u>					
1.	\$ (1,319,000)		\$ (1,319,000)		--
	<u>Enhanced Unincorporated Area Services - Library Services:</u> Reflects reallocation in one-time funding to the Capital Projects budget for unincorporated area libraries. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 49,000		\$ 49,000		--
	<u>Library Services and Programs:</u> Reflects increased costs for additional library services provided at the Manhattan Beach Library. <i>Supports Countywide Strategic Plan Goal 1.</i>				
3.	\$ 723,000		\$ 723,000		--
	<u>Administrative Programs:</u> Reflects an increase in administrative services support costs (\$715,000) and an adjustment to properly reflect the appropriate expenditure category (\$8,000). <i>Supports Countywide Strategic Plan Goal 1.</i>				
4.	\$ 675,000		\$ 675,000		--
	<u>Information Systems:</u> Reflects funding for increased costs for network infrastructure and other technology support costs. <i>Supports Countywide Strategic Plan Goal 3.</i>				
5.	\$ 1,080,000		\$ 1,080,000		--
	<u>Facility Maintenance and Enhancement:</u> Reflects increased facility maintenance costs of various library facilities. Additional costs include, but are not limited to, repair, replacement and maintenance of various air conditioning units, offset by a decrease for replacement vehicles (\$70,000). <i>Supports Countywide Strategic Plan Goal 1.</i>				
6.	\$ 595,000		\$ 595,000		--
	<u>Library Materials:</u> Reflects an increase in books and materials for various libraries. <i>Supports Countywide Strategic Plan Goal 1.</i>				
7.	\$ (474,000)		\$ (474,000)		--
	<u>Productivity Investment Fund Grant:</u> Reflects reduced funding as a result of the completion of the "County Library Goes WiFi" project. <i>Supports Countywide Strategic Plan Goal 1.</i>				
8.	\$ 11,000		\$ 11,000		--
	<u>Other Grants:</u> Reflects reduced funding for the Florence Library Service project, offset by projected funding from Community Development Block Grant revenue. <i>Supports Countywide Strategic Plan Goal 1.</i>				
9.	\$ 1,927,000		\$ 1,927,000		--
	<u>Designation - Operating Fund:</u> Reflects an increase in designations for libraries in West Hollywood (\$381,000), Malibu (\$821,000), and Manhattan Beach (\$725,000). <i>Supports Countywide Strategic Plan Goal 4.</i>				
10.	\$ (2,828,000)		\$ (2,828,000)		--
	<u>Operating Transfer Out:</u> Reflects deletion of an operating transfer of excess fund balance to the General Fund in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>				
11.	\$ (3,497,000)		\$ (3,497,000)		--
	<u>Services and Supplies:</u> Reflects a reduction in services and supplies to fund various Library programs. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ (3,668,000)		\$ (3,668,000)		--
	<u>Fund Balance - A.C.O. Fund:</u> Reflects a reduction in the Integrated Library Service project in services and supplies and fixed assets due to implementation of the project. <i>Supports Countywide Strategic Plan Goal 3.</i>				

	Financing Uses		Financing Available		Budgeted Positions
<u>Other Changes</u>					
1.	\$ 4,473,000	\$	4,473,000		--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 1,122,000	\$	1,122,000		--
	<u>Manpower Shortage Bonuses:</u> Reflects an increase in salaries and employee benefits costs due to manpower shortage bonuses for librarian positions.				
3.	\$ (300,000)	\$	(300,000)		--
	<u>Fringe and Other Employee Benefits:</u> Reflects a decrease in workers' compensation and various employee benefits categories based on actual experience. These costs are partially offset by an increase in retiree health, long-term disability, choices and life insurance costs.				
4.	\$ 87,000	\$	87,000		--
	<u>Capital Lease Payments and Support Costs:</u> Reflects increased funding to provide enhanced support in the areas of finance and contract administration, offset by a reduction in the cost of capital lease payments for copier machines and office equipment.				
5.	\$ (487,000)	\$	(487,000)		--
	<u>Utilities Costs:</u> Reflects a decrease in funding for utilities costs primarily due to anticipated decrease in the cost of electricity.				
6.	\$ (1,428,000)	\$	(1,428,000)		--
	<u>General County Overhead:</u> Reflects a reduction in departmental general County overhead costs.				
Total	\$ (3,259,000)	\$	(3,259,000)		0.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Financing Uses		Financing Available		Budgeted Positions
1. <u>Public Services</u>					
<u>Total Program Costs</u>					
\$	66,090,000	\$	66,090,000		799.5
<u>Less Administration</u>					
\$	--	\$	--		--
<u>Net Program Costs</u>					
\$	66,090,000	\$	66,090,000		799.5

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Materials circulation	13,990,993	13,422,055	13,824,717	14,239,458
In-library usage (pick-up count)	5,403,475	5,304,319	5,185,349	5,340,909
Number of requests	1,084,004	1,154,467	1,229,507	2,028,687
Number of outdated items removed from the collection	n/a	n/a	n/a	n/a
Number of registered borrowers	2,518,778	2,653,993	2,788,693	2,910,000
<u>Operational Measures</u>				
Items borrowed per capita	4	4	4	4
Percentage of borrowers in service area	n/a	n/a	n/a	n/a
Item turnover rate (number of materials used or borrowed compared to total collection)	0.98	0.92	0.92	0.95

Explanatory Note(s):

n/a = not available

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 Library hosts 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of programs offered:				
Children	14,165	14,787	15,378	15,994
Adult	1,108	1,074	1,117	1,162
Teen	208	330	363	417
Number of children participating in library vacation reading programs	29,700	32,758	36,034	39,637
Number of live homework help tutoring sessions provided	14,250	22,816	30,000	33,000
Number of children visiting the library for school/class visits	223,506	229,439	236,322	243,412
<u>Operational Measures</u>				
Average attendance per program:				
Children	37	36	37	38
Adult	24	21	22	25
Teen	20	29	30	31
Percentage of reading program participants who read more than 12 hours during the summer months	36%	45%	49%	53%
Percentage of students who indicate that live homework is improving their grades	87%	90%	90%	92%

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of reference questions recorded annually	2,735,504	2,744,326	2,826,656	2,911,455
Number of internet sessions on public access computers	3,794,481	3,601,394	3,781,464	3,970,537
Number of database searches ⁽¹⁾	n/a	n/a	n/a	n/a
Number of borrowers with internet access cards ⁽¹⁾	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Percentage of borrowers with internet access cards ⁽¹⁾	n/a	n/a	n/a	n/a
Percentage of respondents to library customer service survey indicating success in finding the information they seek	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) New program initiated on December 4, 2006.
n/a = not available



	Financing Uses		Financing Available		Budgeted Positions
2. <u>Library Materials</u>					
<u>Total Program Costs</u>					
\$	17,453,000	\$	17,453,000		92.0
<u>Less Administration</u>					
\$	--	\$	--		--
<u>Net Program Costs</u>					
\$	17,453,000	\$	17,453,000		92.0

Authority: Non-mandated, discretionary program.

Provides for the purchase and processing of books, periodicals, audio visual 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.

<u>Performance Measures</u>	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of items available to circulate to the public	14,211,255	14,566,536	15,000,000	15,000,000
New materials shipped to libraries	460,896	538,147	540,000	550,000
Number of periodical subscriptions	16,264	10,728	10,700	10,500
Number of newspapers available electronically	n/a	n/a	692	692
Number of research databases available electronically	38	38	42	45
Number of downloadable audio and ebook titles available electronically	3,600	3,755	4,000	4,250
Number of requests for items not on the shelf	1,084,004	975,600	970,000	965,000
<u>Operational Measures</u>				
Circulation of new materials ⁽¹⁾	n/a	n/a	n/a	n/a
Percentage of new materials in the collection	3.2%	3.7%	3.6%	4.0%
Average periodical circulation per subscription	23.8	33.5	38.0	40.0
Annual usage per electronic newspaper	24,197	56,552	60,000	65,000
Annual usage of other research databases ⁽²⁾	1,437,043	1,322,383	1,400,000	1,410,000
Annual usage of downloadable audio and ebooks	5,841	7,796	8,500	9,000
Requests as a percentage of the total circulating collection	7.6%	6.6%	6.4%	6.2%
Number of additional items purchased in response to requests ⁽¹⁾	n/a	n/a	n/a	n/a
Average number of days to ship new materials to libraries	4	4	3	3
Average number of days to create ad place orders after titles selected	14	14	14	14
Number of staff involved in selection, acquisition and processing of materials	n/a	65	65	60
Materials budget expenditure per capita	\$2.27	\$2.63	\$2.63	\$2.63



Explanatory Note(s):

- (1) Data to be available upon implementation of the new Integrated Library System (ILS) in fiscal year (FY) 2007-08.
 - (2) Substantial decrease from 2004-05 to 2005-06 may be partially due to revision in the way statistics were compiled.
- n/a = not available

	Financing Uses		Financing Available		Budgeted Positions
3. <u>Information Systems</u>					
<u>Total Program Costs</u>					
\$	13,364,000	\$	13,364,000		40.6
<u>Less Administration</u>					
\$	--	\$	--		--
<u>Net Program Costs</u>					
\$	13,364,000	\$	13,364,000		40.6

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of time key Departmental systems (local area network and email) are operational during normal business hours	n/a	n/a	99.7%	99.8%
Percentage of time ILS is operational during normal business hours	n/a	n/a	85.0%	92.0%
Percentage of staff training sessions rated good or excellent	n/a	n/a	75.0%	80.0%
Percentage of help desk calls completed within Departmental standards ⁽¹⁾	n/a	n/a	n/a	90.0%
<u>Operational Measures</u>				
Number of hours key Departmental systems are operational during normal business hours	n/a	n/a	4,106	4,106
Number of times the online catalog was accessed by customers ⁽²⁾	n/a	n/a	n/a	n/a
Number of staff training classes presented by ILS operations	435	529	600	600
Number of help desk calls received ⁽²⁾	4,765	2,515	1,860	4,000

Explanatory Note(s):

- (1) Problem resolution will occur within 72 hours for tickets requiring vendor assistance and within 48 hours for internally solvable tickets.
 - (2) Data to be available upon implementation of the new ILS in FY 2007-08.
- n/a = not available



	Financing Uses		Financing Available		Budgeted Positions
4. Administration					
<u>Total Program Costs</u>					
\$	36,386,000	\$	36,386,000		148.0
<u>Less Administration</u>					
\$	--	\$	--		--
<u>Net Program Costs</u>					
\$	36,386,000	\$	36,386,000		148.0

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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Purchasing and Contracts				
<u>Indicators</u> ⁽¹⁾				
Percentage of supply requests completely filled by the supply room within five business days from receipt of request	n/a	n/a	n/a	75%
Percentage of purchase orders issued for Department service requests (DSR) under Department's delegated authority within 15 business days of receipt	n/a	n/a	n/a	65%
Percentage of Board contract invoices submitted for payment to fiscal services with no discrepancies within fifteen business days of receipt	n/a	n/a	n/a	70%
<u>Operational Measures</u> ⁽¹⁾				
Total number of supply requests submitted to the supply room	n/a	n/a	n/a	n/a
Number of supply requests fully processed within five business days by the supply room	n/a	n/a	n/a	n/a
Number of supply requests partially processed within five business days by the supply room	n/a	n/a	n/a	n/a
Number of total DSRs submitted to procurement unit	n/a	n/a	n/a	n/a
Number of DSRs submitted to information systems	n/a	n/a	n/a	n/a
Number of DSRs processed by the procurement unit within fifteen business days	n/a	n/a	n/a	n/a
Total number of Board contract invoices received	n/a	n/a	n/a	n/a
Number of invoices forwarded to fiscal services for payment within fifteen business days	n/a	n/a	n/a	n/a



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Budget and Finance				
<u>Indicators</u>				
Percentage of time Department met Chief Administrative Office deadline for submittal of budget status reports	100%	100%	100%	100%
Percentage of interdepartmental and non-interdepartmental invoices mailed within 30 days of the month of the accrual month	n/a	n/a	50%	100%
Percentage of library books and materials invoices processed within ten days time frame	n/a	n/a	n/a	90%
Average number of libraries receiving 80 percent compliance rating or higher on cash audits	n/a	88	80	80
<u>Operational Measures</u>				
Percentage difference between 11 month expenditure estimated actual and actual expenditures at closing	n/a	n/a	10%	5%
Percentage of monthly invoices paid within 30 days	n/a	n/a	91%	93%
Number of library cash audits conducted	88	88	88	88
Human Resources Development				
<u>Indicators</u>				
Percentage of annual performance evaluations sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percentage of annual performance evaluations completed by due date	n/a	99%	100%	100%
Percentage of probationary reports sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percentage of probationary reports completed by end of probationary period	n/a	85%	90%	95%
<u>Operational Measures</u>				
Number of annual performance evaluations sent to managers	n/a	644	653	660
Number of probationary reports sent to managers	n/a	92	86	90
Facilities Support				
<u>Indicators</u> ⁽¹⁾				
Percentage of non-emergency job requisitions referred to the appropriate area within ten business days of receipt	n/a	n/a	n/a	80%
Percentage of non-emergency job requisitions completed within 30 business days of referral to appropriate area	n/a	n/a	n/a	70%

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u> ⁽²⁾				
Total number of non-emergency job requisitions received	n/a	n/a	n/a	n/a
Number of non-emergency job requisitions referred to the appropriate area within ten business days	n/a	n/a	n/a	n/a
Number of non-emergency job requisitions completed within 30 business days	n/a	n/a	n/a	n/a

Explanatory Note(s):

- (1) Department is currently developing a method to track this data for FY 2007-08.
 - (2) Data will be available in FY 2007-08 with the modification of the service center software program.
- n/a = not available

Financing Uses	Financing Available	Budgeted Positions
Net Program Costs		
\$ 133,293,000	\$ 133,293,000	1,080.1

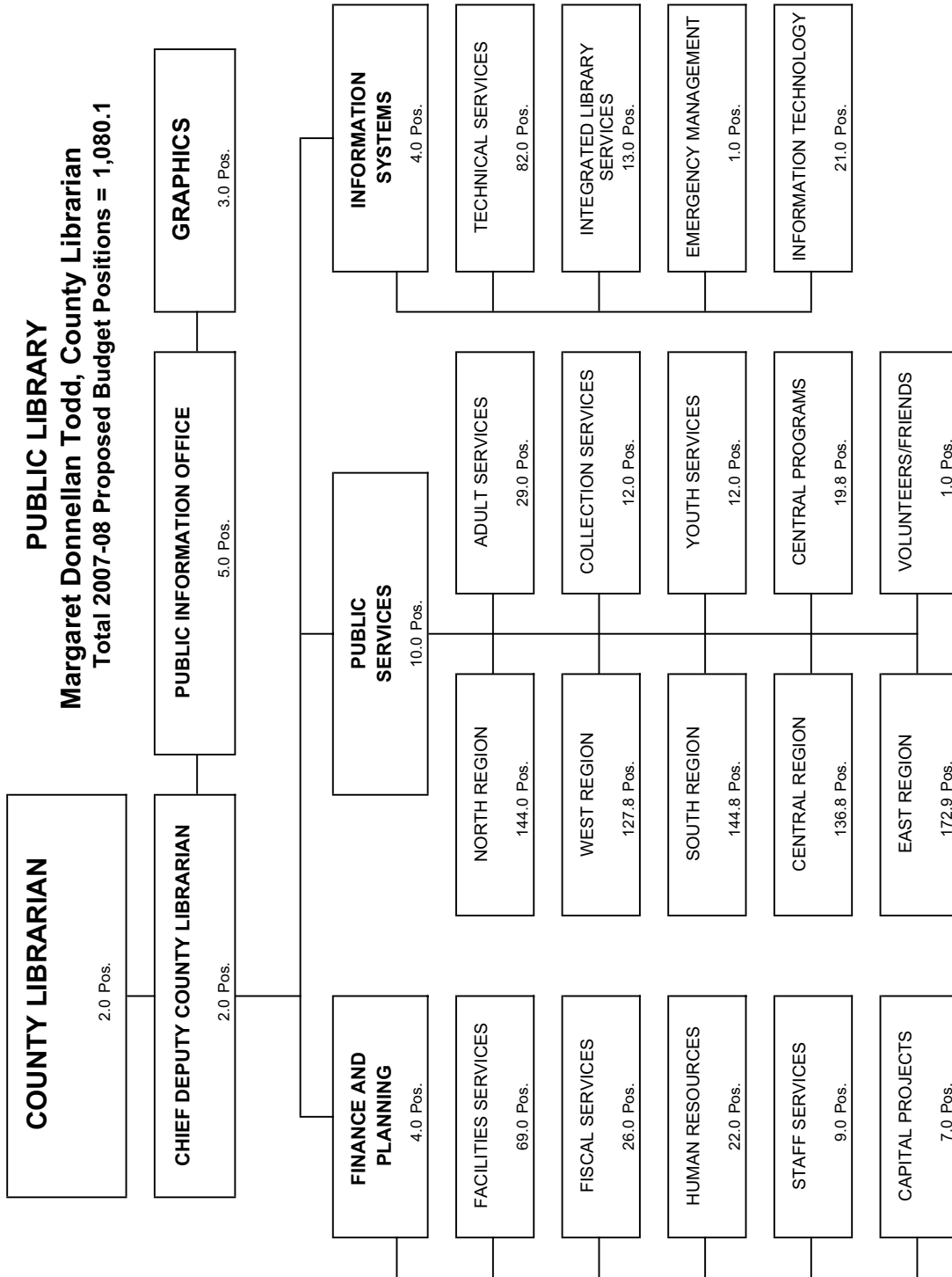


DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	47,044,000	51,244,000	54,670,000	3,426,000
Cafeteria Plan Benefits	4,712,000	5,545,000	5,364,000	(181,000)
Deferred Compensation Benefits	1,222,000	1,400,000	1,586,000	186,000
Employee Group Ins - E/B	1,263,000	1,713,000	3,292,000	1,579,000
Other Employee Benefits	14,000	15,000	15,000	0
Retirement - Employee Benefits	9,276,000	9,965,000	10,353,000	388,000
Workers' Compensation	900,000	992,000	897,000	(95,000)
Employee Benefits Total	17,387,000	19,630,000	21,507,000	1,877,000
 Total Salaries and Employee Benefits	 64,431,000	 70,874,000	 76,177,000	 5,303,000
<u>Services and Supplies</u>				
Administrative Services	2,440,000	3,550,000	2,720,000	(830,000)
Communications	100,000	100,000	100,000	0
Computing - Mainframe	22,000	85,000	61,000	(24,000)
Computing - Midrange/Deptl Systems	1,645,000	1,590,000	1,751,000	161,000
Computing - Personal	4,918,000	5,217,000	4,293,000	(924,000)
Household Expenses	319,000	333,000	319,000	(14,000)
Information Technology Services	856,000	1,407,000	856,000	(551,000)
Insurance	1,241,000	1,244,000	1,241,000	(3,000)
Maintenance - Buildings and Improvements	7,657,000	7,316,000	7,947,000	631,000
Memberships	60,000	50,000	60,000	10,000
Miscellaneous Expense	15,000	10,000	15,000	5,000
Office Expense	2,380,000	2,410,000	2,453,000	43,000
Professional Services	379,000	493,000	410,000	(83,000)
Rents and Leases - Bldg and Improvements	1,231,000	1,116,000	1,231,000	115,000
Rents and Leases - Equipment	181,000	453,000	433,000	(20,000)
Small Tools and Minor Equipment	250,000	250,000	250,000	0
Special Departmental Expense	15,369,000	21,044,000	17,737,000	(3,307,000)
Technical Services	648,000	864,000	812,000	(52,000)
Telecommunications	2,242,000	1,364,000	1,956,000	592,000
Training	188,000	193,000	220,000	27,000
Transportation and Travel	967,000	955,000	977,000	22,000
Utilities	3,822,000	4,222,000	3,735,000	(487,000)
 Total Services and Supplies	 46,930,000	 54,266,000	 49,577,000	 (4,689,000)
<u>Other Charges</u>				
Judgments and Damages	45,000	45,000	47,000	2,000
Retirement - Other Long-Term Debt	772,000	793,000	702,000	(91,000)
Taxes and Assessments	3,000	2,000	3,000	1,000
 Total Other Charges	 820,000	 840,000	 752,000	 (88,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	80,000	80,000	80,000	0
Office Furniture, Fixtures and Equipment	911,000	3,505,000	691,000	(2,814,000)
Vehicles and Transportation Equip	260,000	260,000	190,000	(70,000)
Total Equipment	1,251,000	3,845,000	961,000	(2,884,000)
Total Fixed Assets	1,251,000	3,845,000	961,000	(2,884,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	3,328,000	3,328,000	500,000	(2,828,000)
Total Other Financing Uses	3,328,000	3,328,000	500,000	(2,828,000)
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Appropriation for Contingencies	0	0	0	0
<u>Reserves</u>				
Designations	3,399,000	3,399,000	5,326,000	1,927,000
Total Reserves	3,399,000	3,399,000	5,326,000	1,927,000
TOTAL FINANCING REQUIREMENTS	120,159,000	136,552,000	133,293,000	(3,259,000)
AVAILABLE FINANCING:				
Fund Balance	14,917,000	14,917,000	7,255,000	(7,662,000)
Cancellation of Reserves/Designations	1,908,000	1,708,000	3,399,000	1,691,000
REVENUES:				
Charges for Services	2,601,000	2,400,000	2,112,000	(288,000)
Intergovernmental Revenues-Federal	73,000	73,000	73,000	0
Intergovernmental Revenues-Other	1,272,000	876,000	1,287,000	411,000
Intergovernmental Revenues-State	2,883,000	2,682,000	2,811,000	129,000
Miscellaneous Revenues	486,000	1,291,000	1,088,000	(203,000)
Other Financing Sources	36,042,000	45,832,000	42,581,000	(3,251,000)
Revenue from Use of Money and Property	325,000	228,000	295,000	67,000
Taxes	66,907,000	66,545,000	72,392,000	5,847,000
TOTAL REVENUES	110,589,000	119,927,000	122,639,000	2,712,000
TOTAL AVAILABLE FINANCING	127,414,000	136,552,000	133,293,000	(3,259,000)



PUBLIC SOCIAL SERVICES

PHILIP L. BROWNING, DIRECTOR

PUBLIC SOCIAL SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 791,914,232.48	\$ 849,375,000	\$ 916,761,000	\$ 1,045,913,000	\$ 997,663,000	\$ 80,902,000
SERVICES & SUPPLIES	478,424,781.72	494,250,000	519,156,000	548,587,000	545,994,000	26,838,000
OTHER CHARGES	1,603,889,767.76	1,577,950,000	1,629,278,000	1,607,372,000	1,608,319,000	(20,959,000)
FIXED ASSETS - EQUIPMENT	145,118.32	762,000	762,000	3,602,000	3,602,000	2,840,000
GROSS TOTAL	2,874,373,900.28	2,922,337,000	3,065,957,000	3,205,474,000	3,155,578,000	89,621,000
INTRAFUND TRANSFERS	(1,045,950.75)	(4,630,000)	(6,363,000)	(8,454,000)	(7,162,000)	(799,000)
NET TOTAL	2,873,327,949.53	2,917,707,000	3,059,594,000	3,197,020,000	3,148,416,000	88,822,000
REVENUE	2,569,447,128.98	2,579,624,000	2,711,242,000	2,722,725,000	2,760,158,000	48,916,000
NET COUNTY COST	303,880,820.55	338,083,000	348,352,000	474,295,000	388,258,000	39,906,000
BUDGETED POSITIONS	13,389.0	14,365.0	14,365.0	16,890.0	14,533.0	168.0
REVENUE DETAIL						
STATE - PUB ASSIST - ADMIN	\$ 447,637,488.00	\$ 378,690,000	\$ 410,647,000	\$ 419,147,000	\$ 437,753,000	\$ 27,106,000
STATE AID - PUB ASSIST PROGRAM	648,397,704.81	628,564,000	633,464,000	635,299,000	627,920,000	(5,544,000)
STATE - OTHER	9,285,989.07	0	0	0	0	0
STATE-REALIGNMENT REVENUE	232,985,947.35	211,738,000	216,011,000	216,011,000	212,326,000	(3,685,000)
FEDERAL - PUB ASSIST - ADMIN	782,826,252.00	921,833,000	977,274,000	1,004,140,000	1,040,670,000	63,396,000
FED AID - PUB ASSIST PROGRAM	418,428,478.88	418,711,000	453,193,000	427,944,000	424,052,000	(29,141,000)
FEDERAL - OTHER	15,603,459.95	10,129,000	10,129,000	10,175,000	10,175,000	46,000
OTHER GOVERNMENTAL AGENCIES	2,000,000.00	2,000,000	2,000,000	2,000,000	700,000	(1,300,000)
CHARGES FOR SERVICES - OTHER	2,779.09	0	0	0	0	0
WELFARE REPAYMENTS	9,217,123.63	5,577,000	5,577,000	5,627,000	5,627,000	50,000
MISCELLANEOUS	3,011,906.20	2,382,000	2,947,000	2,382,000	935,000	(2,012,000)
OPERATING TRANSFERS IN	50,000.00	0	0	0	0	0
TOTAL REVENUE	2,569,447,128.98	2,579,624,000	2,711,242,000	2,722,725,000	2,760,158,000	48,916,000

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
AID PROGRAMS



PUBLIC SOCIAL SERVICES ADMINISTRATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 791,914,232.48	\$ 849,375,000	\$ 916,761,000	\$ 1,045,913,000	\$ 997,663,000	\$ 80,902,000
SERVICES & SUPPLIES	418,331,469.79	405,864,000	424,685,000	448,442,000	443,255,000	18,570,000
OTHER CHARGES	150,585,867.07	163,140,000	167,984,000	171,549,000	169,200,000	1,216,000
FIXED ASSETS - EQUIPMENT	145,118.32	762,000	762,000	3,602,000	3,602,000	2,840,000
GROSS TOTAL	1,360,976,687.66	1,419,141,000	1,510,192,000	1,669,506,000	1,613,720,000	103,528,000
INTRAFUND TRANSFERS	(1,045,950.75)	(2,203,000)	(2,203,000)	(4,052,000)	(2,760,000)	(557,000)
NET TOTAL	1,359,930,736.91	1,416,938,000	1,507,989,000	1,665,454,000	1,610,960,000	102,971,000
REVENUE	1,239,229,657.24	1,300,717,000	1,388,115,000	1,423,481,000	1,478,617,000	90,502,000
NET COUNTY COST	120,701,079.67	116,221,000	119,874,000	241,973,000	132,343,000	12,469,000
BUDGETED POSITIONS	13,389.0	14,365.0	14,365.0	16,890.0	14,533.0	168.0
REVENUE DETAIL						
STATE - PUB ASSIST - ADMIN	\$ 447,637,488.00	\$ 378,690,000	\$ 410,647,000	\$ 419,147,000	\$ 437,753,000	\$ 27,106,000
STATE AID - PUB ASSIST PROGRAM	1,044.54	0	0	0	0	0
STATE - OTHER	9,248,423.50	0	0	0	0	0
FEDERAL - PUB ASSIST - ADMIN	782,826,252.00	921,833,000	977,274,000	1,004,140,000	1,040,670,000	63,396,000
FED AID - PUB ASSIST PROGRAM	9,442.91	0	0	0	0	0
FEDERAL - OTHER	(1,357,177.48)	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	2,779.09	0	0	0	0	0
WELFARE REPAYMENTS	380,774.01	0	0	0	0	0
MISCELLANEOUS	430,630.67	194,000	194,000	194,000	194,000	0
OPERATING TRANSFERS IN	50,000.00	0	0	0	0	0
TOTAL REVENUE	1,239,229,657.24	1,300,717,000	1,388,115,000	1,423,481,000	1,478,617,000	90,502,000

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
ADMINISTRATION

Mission Statement

To Enrich Lives Through Effective and Caring Service

2007-08 Budget Message

The 2007-08 Proposed Budget reflects an increase of \$103.5 million in gross appropriation and \$12.5 million in net County cost (NCC). The increase is due largely to investments in information technology (IT) support and staffing and in projected employee benefits costs.

The budget reflects a net increase of 168.0 positions, which are as follows:

- 56.0 positions to strengthen the IT staff;
- 60.0 positions to support the expanding In-Home Supportive Services (IHSS) program, including 44.0 positions to handle the increasing IHSS caseload, 8.0 positions associated with the new Case Management, Information and Payrolling System (CMIPS II), and 8.0 positions for Supplemental Security Income (SSI) advocacy;
- 28.0 positions to enhance administrative support for the Department in such areas as human resources, fraud prevention, and services coordination;
- 11.0 positions to expand the collaboration of efforts with the Department of Children and Family Services (DCFS) in meeting the challenges of the Welfare-to-Work (WtW) program;



- 2.0 positions to strengthen the Century Homeless project with the Sheriff's Department;
- 5.0 positions to enhance WtW administration efforts;
- 3.0 positions to transition from consultants to County staff to support the Customer Service Center; and
- 3.0 positions to monitor contracts for Food Stamp outreach.

The budget includes the following appropriation increases:

- \$4.0 million in WtW due primarily to increases in Greater Avenues for Independence (GAIN) services and contract costs;
- \$0.6 million to support the Linkages project in collaboration with the DCFS;
- \$3.1 million in social services costs to support staff needed for the new IHSS CMIPS II project and to handle IHSS caseload increases and SSI advocacy;
- \$0.2 million to support additional staff for the Customer Service Center;
- \$0.2 million in staffing costs for Food Stamp program;
- \$5.4 million in rollover funding for the Homeless Prevention Initiative;
- \$9.2 million in support operating cost increases and additional staff to provide general administrative support;
- \$17.1 million in staffing costs for new IT sections and to support increases in IT equipment costs;
- \$0.1 million to support staff for the Century Homeless Project, which was launched in partnership with the Sheriff's Department as part of the Los Angeles County Homeless Prevention Initiative;
- \$62.8 million for projected increases in fixed employee benefits and negotiated wages; and
- \$11.6 million for unavoidable cost increases.

These increases are partially offset by the following reductions:

- \$0.3 million in Food Stamp costs due to a reduction in Food Stamp Training;
- \$6.3 million due to termination of fiscal year (FY) 2006-07 one-time only NCC funding for the Afterschool Enrichment Program, the Child Care Training Institute, the Limited English Proficiency Education and Training program and the Emergency Assistance to Prevent Eviction/Moving Assistance program;
- \$0.1 million in GROW due to reductions in contract costs for General Relief Opportunities for Work (GROW) Orientation and Job Search; and
- \$4.1 million in retirement debt service and retirement buy-down.

Strategic Planning

The Department of Public Social Services' Strategic Plan identifies goals and strategies to improve performance and overcome major organizational challenges in response to changing regulations, community needs, and fiscal realities. The core areas of the plan reflect the five overarching countywide goals of Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, and Children and Families' Well-Being.

Although the budget outlook has improved over the past year, the State still faces major challenges in achieving an ongoing balance between revenues and expenditures. For this reason, the Department is cautiously optimistic that the following objectives will be achievable in the coming year:

Service Excellence: The Department will continue to deliver effective and professional services to its constituents and is conducting a Customer Service Center (CSC) pilot that is expected to enhance service access and improve the timeliness of case actions. The CSC will be evaluated for Departmentwide implementation based on the effectiveness of the six month pilot. Additionally, the Department will continue to focus its efforts on reducing the food stamp error rate; meeting State standards for timely processing of Medi-Cal applications, redeterminations, and citizenship verification requirements; and, minimizing wait times in public access offices.

Workforce Excellence: The Department will continue to assess current and future staffing needs based on organizational goals and budget realities and ensure that all staff are adequately trained to perform their duties. Additionally, the Department proposes to develop a management training program to strengthen and augment succession planning.

Organizational Effectiveness: The Department continues its transition from manual processes to a system of technology-based solutions and automations. They are on target to launch an enterprise data warehouse application that will allow quick and centralized access to data for key Departmental performance measures and outcomes. Additionally, a plan is being developed to increase the use of imaging throughout the Department. This will reduce storage needs and modernize recordkeeping processes. In an effort to ensure program integrity, the Department will be implementing strategies and objectives to reduce fraud and ensure that service delivery systems are efficient, effective, and goal-oriented. Finally, procurement efforts are currently underway to secure vendors for the GAIN Employment Activity and Reporting and the Los Angeles Eligibility Automated Determination, Evaluation, and Reporting systems. The Department continues its commitment to procure, develop, and implement the most effective systems and associated support solutions.

Fiscal Responsibility: The Department will continue to strengthen the effectiveness of contract management and monitoring. Additionally, the Department is looking to secure additional funding allocations from the State in an effort to maximize revenue sources.

Children and Families' Well-Being: New legislation related to the reauthorization of the Temporary Assistance for Needy Families program imposed stricter work requirements on WtW families. Twenty-nine strategies are currently underway to increase work participation; prevent and reengage noncompliant participants; and, engage participants who are currently participating part-time in a greater number of hours. Additionally, in response to the County's Homeless crisis, the Department seeks to assist California Work Opportunities and Responsibility to Kids (CalWORKs) families secure permanent housing through homeless case management services, housing locator services, and/or the CalWORKs Homeless families project.

Critical Needs

Funding for programs the Department administers depends largely on State and federal subvention. The FY 2007-08 budget assumes sufficient funding to support proposed staffing levels. Since final State funding allocations will not be known until the beginning of FY 2007-08, the Department will continue to provide leadership in advocacy efforts that lead to adequate funding levels to effectively administer its programs.

The Department's unmet needs for the upcoming fiscal year include funding to fully staff line operations in all programs. Over the past several years, State funding has not kept pace with increasing caseloads and program demands. This is especially true in two of the three expanding programs, Medi-Cal and Food Stamp. The result is less than optimal staffing levels. As the customer service satisfaction levels show, the Department continues to provide a high quality of services despite this situation; however, funding for this unmet need would enable the Department to further enhance services.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 4,032,000	\$ --	\$ 4,032,000	\$ --	5.0
	<u>Welfare-to-Work:</u> Reflects funding for 4.0 Program Assistant positions to support Temporary Assistance for Needy Families (TANF) Reauthorization and 1.0 Human Services Administrator position to manage Greater Avenues for Independence (GAIN) Quality Control. Also reflects funding for increases in GAIN services and GAIN contract costs. <i>Supports Countywide Strategic Plan Goal 5.</i>				
2.	\$ 616,000	\$ --	\$ 616,000	\$ --	11.0
	<u>Linkages:</u> Reflects funding for 11.0 positions for the new Linkages project in collaboration with the Department of Children and Family Services. <i>Supports Countywide Strategic Plan Goals 1 and 5.</i>				
3.	\$ 3,141,000	\$ --	\$ 2,586,000	\$ 555,000	60.0
	<u>In-Home Supportive Services:</u> Reflects funding for 8.0 Supplemental Security Income Advocacy positions, 8.0 positions associated with the new Case Management, Information and Payrolling System, in addition to 27.0 Social Worker positions and 17.0 Supervising Clerk positions to handle an increase in In-Home Supportive Services caseload. <i>Supports Countywide Strategic Plan Goal 1.</i>				
4.	\$ (258,000)	\$ --	\$ (219,000)	\$ (39,000)	--
	<u>Food Stamp:</u> Reflects reduced funding due to a reduction in Food Stamp training. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 200,000	\$ --	\$ 170,000	\$ 30,000	3.0
	<u>Food Stamp:</u> Reflects funding for 3.0 positions to monitor new Food Stamp outreach contracts and to support the current and expanding workload in the Food Stamp program section. <i>Supports Countywide Strategic Plan Goals 1 and 5.</i>				
6.	\$ (100,000)	\$ --	\$ (50,000)	\$ (50,000)	--
	<u>General Relief Opportunity for Work (GROW):</u> Reflects a reduction in contract costs for GROW Orientation and Job Search. <i>Supports Countywide Strategic Plan Goal 4.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7.	\$ 81,000	\$ 74,000	\$ 7,000	\$ --	2.0
	<u>General Relief Homeless</u> : Reflects intrafund transfers funding from the Homeless and Housing Fund for 2.0 positions to staff the Century Homeless project. <i>Supports Countywide Strategic Plan Goal 1.</i>				
8.	\$ 5,345,000	\$ --	\$ --	\$ 5,345,000	--
	<u>Homeless Prevention Initiative</u> : Reflects the rollover of 2006-07 one-time funding from the Homeless and Housing Fund for the Homeless Prevention Initiative. <i>Supports Countywide Strategic Plan Goal 5.</i>				
<u>Other Changes</u>					
1.	\$ 62,760,000	\$ --	\$ 52,844,000	\$ 9,916,000	--
	<u>Salaries and Employee Benefits</u> : Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 11,659,000	\$ --	\$ 6,184,000	\$ 5,475,000	--
	<u>Unavoidable Costs</u> : Reflects an increase in retiree health care premiums, partially offset by a decrease in workers' compensation costs due to legislative reforms and increased loss control and prevention activity.				
3.	\$ (709,000)	\$ --	\$ (376,000)	\$ (333,000)	--
	<u>Retirement Debt Service</u> : Reflects the Department's proportional share of a scheduled adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	\$ (3,372,000)	\$ --	\$ (1,788,000)	\$ (1,584,000)	--
	<u>Retirement</u> : Reflects a decrease in retirement costs as a result of an overall reduction in the employer contribution rates.				
5.	\$ 233,000	\$ --	\$ 212,000	\$ 21,000	3.0
	<u>Customer Service Center</u> : Reflects an increase in staff to support current Customer Service Center operations.				
6.	\$ (6,350,000)	\$ --	\$ --	\$ (6,350,000)	--
	<u>One-Time Funding</u> : Reflects the elimination of one-time funding associated with the Afterschool Enrichment Program, the Child Care Training Institute, the Limited English Proficiency Education and Training program and the Emergency Assistance to Prevent Eviction/Moving Assistance program.				
7.	\$ 9,185,000	\$ 483,000	\$ 7,730,000	\$ 972,000	28.0
	<u>Administration and Support</u> : Reflects funding for 9.0 Human Resources positions, 7.0 General Services positions, 5.0 Welfare Fraud positions, 4.0 Contract Management positions, 3.0 Financial Management positions, 1.0 Technical Support position and 1.0 Medi-Cal position, partially offset with the reduction of 2.0 staff positions.				
8.	\$ 17,065,000	\$ --	\$ 15,596,000	\$ 1,469,000	56.0
	<u>Information (IT) Technology Support</u> : Reflects funding for 56.0 IT positions to enhance IT operations as well as funding for IT services and supplies and fixed assets.				
9.	\$ --	\$ --	\$ (457,000)	\$ 457,000	--
	<u>Volunteer Income Tax Assistance (VITA) Project</u> : Reflects a reduction in revenue due to unclaimable overtime costs associated with the VITA project.				
10.	\$ --	\$ --	\$ 3,415,000	\$ (3,415,000)	--
	<u>Revenue Adjustment</u> : Reflects an increase in State revenue to more accurately reflect current collections.				
Total	\$ 103,528,000	\$ 557,000	\$ 90,502,000	\$ 12,469,000	168.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Social Services					
<u>Total Program Costs</u>					
\$ 154,706,000	\$ --	\$ 129,887,000	\$ 24,819,000	1,701.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 154,706,000	\$ --	\$ 129,887,000	\$ 24,819,000	1,701.0	

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

Programs included are In-Home Supportive Services (IHSS), Out-of-Home Care for Adult Supplemental Security Income (SSI) 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Customer service and satisfaction ratings	n/a	98% ⁽¹⁾	98%	98%
Percent of IHSS offices with assessed hours within the ± 10 percent countywide average ⁽²⁾	50%	52%	60%	70%
<u>Operational Measures</u>				
Percent of applications for which eligibility is determined in a timely manner	97%	96%	97%	98%
Of the IHSS reassessments due, percent completed	98%	99%	99%	99%
Number of IHSS consumers served (monthly average)	146,976	150,995	160,660	170,940

Explanatory Note(s):

- (1) Data is available from September 2005 through March 2006 only.
 - (2) Countywide average for fiscal year (FY) 2005-06 is 85 - 104 hours.
- n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. California Work Opportunities and Responsibility to Kids (CalWORKs)					
<u>Total Program Costs</u>	\$ 599,109,000	\$ --	\$ 597,555,000	\$ 1,554,000	4,698.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 599,109,000	\$ --	\$ 597,555,000	\$ 1,554,000	4,698.0

Authority: Mandated program - United States Code Title 42, Chapter 7, Subchapter IV, Part A, Sections 601 through 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, and help 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. (In FY 2005-06, 19 percent of households with children in Los Angeles County were living below the federal poverty level)

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of persons required to work who are employed or in federally countable activities (monthly average) ⁽¹⁾	27%	27%	35%	45%
Percent of aided WtW participants who are employed	26%	26%	30%	31%
Average hourly wage at job placement	\$8.31	\$8.52	\$9.25	\$9.75
Percent of aided WtW participants engaged in education and training (monthly average)	16%	19% ⁽²⁾	20%	21%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commence participation	57%	65%	66%	67%
Percent of former CalWORKs households back on aid after 12 months	26%	24%	23%	22%
Cal-Learn graduation rate	44%	52%	53%	55%
<u>Operational Measures</u>				
Number of CalWORKs cases (monthly average)	162,860	158,820	153,130	147,650
Number of CalWORKs applications taken (monthly average)	9,967	9,999	9,750	9,500
Percent of CalWORKs applications for which eligibility is determined within 45 days	92%	96%	97%	97%
Of the CalWORKs re-determinations due, percent completed	91%	94%	95%	96%
Percent of participants who are between WtW activities for 30 days or more	n/a	8% ⁽³⁾	5%	4%
Number of Cal-Learn participants	2,577	2,610	2,380	2,170



Explanatory Note(s):

- (1) Data is calculated based on the federal fiscal year (FFY).
 - (2) Includes data for the Refugee Employment Program, which was previously not included.
 - (3) Data is calculated from an average of two sets of point-in-time extracts.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Other Public Welfare</u>				
<u>Total Program Costs</u>				
\$ 794,568,000	\$ 2,745,000	\$ 691,503,000	\$ 100,320,000	7,383.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 794,568,000	\$ 2,745,000	\$ 691,503,000	\$ 100,320,000	7,383.0

Authority: The federal Food Stamp Act of 1977 as amended through Public Law 108-269, 7-2-2004. California Welfare and Institutions Code Sections 18900-18923. Mandated Program - United States Government Code Title XIX, Social Security Act; California Welfare and Institutions Code, starting at Section 14000 and Title 22 of the California Code of Regulations.

Programs included are Non-Assistance Food Stamps, Medi-Cal, General Relief, Refugee Cash Assistance, Food Stamps Employment and Training, and Cash Assistance Programs for Immigrants. Programs provide benefits for low-income households to obtain food and health care services, as well as financial assistance to indigent adults, refugees, and blind or disabled legal immigrants.

Food Stamp

The Food Stamp program was established to improve the nutrition of people in low-income households. It does that by increasing their food-buying power, so they are able to purchase the amount of food their household needs.

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

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of households receiving Food Stamp benefits	283,209	278,358	281,650	284,990
Number of households receiving Food Stamp only benefits	84,483	93,868	107,190	122,390
Annual percentage increase in households receiving Food Stamp only benefits	17%	11%	14%	14%
Percent of households receiving Food Stamps 12 months after CalWORKs is terminated	32%	31%	31%	30%
<u>Operational Measures</u>				
Percent of Food Stamp applications for which eligibility is determined within 30 days	79%	89%	93%	95%
Percent of accurate Food Stamp payments ⁽¹⁾	94%	93%	93%	94%
Number of persons informed and educated on the availability of the Food Stamp program beyond Department of Public Social Services (DPSS) locations and through community engagements (e.g., schools, food pantries, health fairs)	100,000	120,000	125,000	130,000



Explanatory Note(s):

(1) Error rate is calculated based on FFY.

General Relief (GR)

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 are either working or receiving State/federal disability benefits and experience less homelessness.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	876	817	780	740
Average wage at job placement	\$8.11	\$8.41	\$9.00	\$9.50
Number of GROW participants engaged in education and training (monthly average)	1,028	830	670	540
Number of GROW participants receiving specialized supportive services (monthly average)	331	367	410	430
Number of disabled participants who were approved for SSI	6,219	5,073	4,760	4,470
<u>Operational Measures</u>				
Number of GR applications received (monthly average)	13,080	13,130	12,600	12,100
Number of GR cases (monthly average)	57,616	55,580	54,540	53,460
Number of GROW participants (monthly average)	22,132	18,490	15,340	13,370
Percent of GR applications for which eligibility is determined within 30 days	82%	92%	94%	95%
Number of individuals evaluated for mental health issues	17,403	17,335	18,600	20,000
Number of participants evaluated for eligibility to SSI by DPSS	12,104	11,165	9,800	8,600
Number of homeless applicants who were issued a voucher for emergency shelter	12,749	12,361	12,940	13,540

Medi-Cal

The Medi-Cal program provides free or low-cost health care coverage to low-income children, families, and adults who are elderly or disabled.

Program Result: Low-income children, families, and elderly/disabled adults have comprehensive health care coverage.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of children enrolled in Medi-Cal	1,133,127	1,149,029	1,149,890	1,150,750
Percent increase in the number of children enrolled in Medi-Cal	1%	1%	1%	1%
Average consecutive time on Medi-Cal of currently eligible children (average months)	n/a	51	50	50
Number of adults enrolled in Medi-Cal	653,364	665,469	672,120	678,840
Percent increase in the number of adults enrolled in Medi-Cal	(-1%)	2%	1%	1%
Average consecutive time on Medi-Cal of currently eligible adults (average months)	n/a	48	50	50

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number of persons enrolled in Medi-Cal through outreach	174,023	160,001	180,430	203,460
<u>Operational Measures</u>				
Percent of non-disability linked applications for which eligibility is determined within 45 days	86%	95%	95%	95%
Number of re-determinations due	506,452	545,511	550,970	556,480
Percent of re-determinations completed	93%	94%	95%	95%
Percent of re-determinations resulting in ongoing eligibility	67%	66%	70%	70%

Explanatory Note(s):

n/a = not available

Community Service Block Grant (CSBG) Program

The CSBG program assists low-income individuals and families transition from crisis situations to stable living situations. This is achieved through the provision of services by community-based organizations (CBO) or referrals to other programs. Services include “before” or “after” school programs, employment training/support, education, temporary shelter, food, health care, domestic violence intervention, youth, family development, and legal assistance. Administrative responsibility for the CSBG program was transferred from the Department of Community and Senior Services to DPSS on April 1, 2005.

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 or referrals/linkages to other programs.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of participants who were unemployed and obtained a job	73%	60%	65%	65%
Number of participants receiving pre-employment skills required for employment and received training certificate	221	564	590	590 ⁽¹⁾
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	608	911	960	960 ⁽¹⁾
<u>Operational Measures</u>				
Number of youths enrolled in “before” or “after” school programs	717	726	760	760 ⁽¹⁾
Percent of participating households who seek temporary shelter and receive the services	89%	100%	100%	100%
Percent of participating households who seek domestic violence services and receive it	100%	100%	100%	100%

Explanatory Note(s):

(1) Projections are based solely on the distribution of program funding by service category as stated in the 2006 CSBG Request for Proposals.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Public Assistance</u>					
<u>Total Program Costs</u>	\$ 1,541,858,000	\$ 4,402,000	\$ 1,281,541,000	\$ 255,915,000	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 1,541,858,000	\$ 4,402,000	\$ 1,281,541,000	\$ 255,915,000	--

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.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Administration</u>					
<u>Total Program Costs</u>	\$ 65,337,000	\$ 15,000	\$ 59,672,000	\$ 5,650,000	751.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 65,337,000	\$ 15,000	\$ 59,672,000	\$ 5,650,000	751.0

Authority: Non-mandated, discretionary program.

Provides executive management and administrative support, which includes the executive office; budget planning and control; accounting; contracting; property management; benefit 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percent of times the Department met Chief Administrative Office (CAO) deadlines	n/a	n/a	100%	100%
Percent of vendor payments within 30 calendar days of the vendor submitting an acceptable invoice	n/a	n/a	85%	90%
Percent of monitoring recommendations implemented by contractors	n/a	n/a	100%	100%
Percent of new/renewed contracts with outcome-based statements of work	n/a	n/a	98%	100%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Percent of performance evaluations completed timely	n/a	n/a	95%	100%
Percent of allocated positions filled (Eligibility Worker, GAIN Services Worker, Clerical)	n/a	n/a	95%	95%
Percent of quarterly claims submitted on time	n/a	n/a	100%	100%
Percent of scheduled monitoring activities completed for Departmental contracts by the scheduled date	n/a	n/a	90%	100%
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	n/a	n/a	0	0
Percent of time key systems on LANet are operational, including intra/internet (systems include document imaging (CAST), homeless case tracking (PHASE), Customer Service Center (CSC) and financials (eBusiness Suite))	n/a	n/a	98%	98%
Percent of time key eligibility determination and WtW systems are operational	n/a	n/a	98%	98%

Explanatory Note(s):

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 3,155,578,000	\$ 7,162,000	\$ 2,760,158,000	\$ 388,258,000	14,533.0



DEPARTMENTAL DETAIL SUMMARY - PUBLIC SOCIAL SERVICES ADMINISTRATION

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	539,135,000	585,690,000	648,655,000	62,965,000
Cafeteria Plan Benefits	107,009,000	109,557,000	118,944,000	9,387,000
Deferred Compensation Benefits	13,067,000	12,599,000	12,819,000	220,000
Employee Group Ins - E/B	10,483,000	11,093,000	11,675,000	582,000
Retirement - Employee Benefits	148,380,000	163,863,000	172,897,000	9,034,000
Workers' Compensation	31,301,000	33,959,000	32,673,000	(1,286,000)
Employee Benefits Total	310,240,000	331,071,000	349,008,000	17,937,000
 Total Salaries and Employee Benefits	 849,375,000	 916,761,000	 997,663,000	 80,902,000
<u>Services and Supplies</u>				
Administrative Services	16,363,000	16,099,000	18,954,000	2,855,000
Communications	1,100,000	1,087,000	1,105,000	18,000
Computing - Mainframe	8,676,000	8,115,000	6,842,000	(1,273,000)
Computing - Midrange/Deptl Systems	0	0	4,298,000	4,298,000
Computing - Personal	6,076,000	7,013,000	7,154,000	141,000
Contracted Program Services	190,638,000	187,353,000	188,391,000	1,038,000
Information Technology Services	40,683,000	55,677,000	60,718,000	5,041,000
Insurance	855,000	1,003,000	1,043,000	40,000
Maintenance - Buildings and Improvements	10,929,000	11,432,000	14,478,000	3,046,000
Maintenance - Equipment	167,000	400,000	231,000	(169,000)
Memberships	120,000	100,000	100,000	0
Miscellaneous Expense	70,000	79,000	84,000	5,000
Office Expense	24,429,000	22,705,000	26,625,000	3,920,000
Professional Services	12,913,000	12,450,000	13,643,000	1,193,000
Publication and Legal Notices	20,000	180,000	180,000	0
Rents and Leases - Bldg and Improvements	46,000,000	48,586,000	45,820,000	(2,766,000)
Rents and Leases - Equipment	4,575,000	4,025,000	4,575,000	550,000
Special Departmental Expense	70,000	1,876,000	1,936,000	60,000
Technical Services	18,212,000	19,432,000	20,050,000	618,000
Telecommunications	15,817,000	17,317,000	17,828,000	511,000
Training	905,000	1,061,000	1,233,000	172,000
Transportation and Travel	2,246,000	2,216,000	2,501,000	285,000
Utilities	5,000,000	6,479,000	5,466,000	(1,013,000)
 Total Services and Supplies	 405,864,000	 424,685,000	 443,255,000	 18,570,000
<u>Other Charges</u>				
Judgments and Damages	500,000	350,000	350,000	0
Retirement - Other Long-Term Debt	10,100,000	10,100,000	12,630,000	2,530,000
Support and Care of Persons	152,535,000	157,529,000	156,215,000	(1,314,000)
Taxes and Assessments	5,000	5,000	5,000	0
 Total Other Charges	 163,140,000	 167,984,000	 169,200,000	 1,216,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	688,000	710,000	3,492,000	2,782,000
Electronic Equipment	0	7,000	30,000	23,000
Office Furniture, Fixtures and Equipment	14,000	0	0	0
Vehicles and Transportation Equip	60,000	45,000	80,000	35,000
Total Equipment	762,000	762,000	3,602,000	2,840,000
 Total Fixed Assets	 762,000	 762,000	 3,602,000	 2,840,000
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
 Gross Total	 1,419,141,000	 1,510,192,000	 1,613,720,000	 103,528,000
Less: Intrafund Transfers	2,203,000	2,203,000	2,760,000	557,000
 TOTAL NET REQUIREMENTS	 1,416,938,000	 1,507,989,000	 1,610,960,000	 102,971,000
 REVENUES:				
Intergovernmental Revenues-Federal	921,833,000	977,274,000	1,040,670,000	63,396,000
Intergovernmental Revenues-State	378,690,000	410,647,000	437,753,000	27,106,000
Miscellaneous Revenues	194,000	194,000	194,000	0
 TOTAL REVENUES	 1,300,717,000	 1,388,115,000	 1,478,617,000	 90,502,000
 NET COUNTY COST	 116,221,000	 119,874,000	 132,343,000	 12,469,000



PUBLIC SOCIAL SERVICES - ASSISTANCE Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 60,093,311.93	\$ 88,386,000	\$ 94,471,000	\$ 100,145,000	\$ 102,739,000	\$ 8,268,000
OTHER CHARGES	1,453,303,900.69	1,414,810,000	1,461,294,000	1,435,823,000	1,439,119,000	(22,175,000)
GROSS TOTAL	1,513,397,212.62	1,503,196,000	1,555,765,000	1,535,968,000	1,541,858,000	(13,907,000)
INTRAFUND TRANSFERS	0.00	(2,427,000)	(4,160,000)	(4,402,000)	(4,402,000)	(242,000)
NET TOTAL	1,513,397,212.62	1,500,769,000	1,551,605,000	1,531,566,000	1,537,456,000	(14,149,000)
REVENUE	1,330,217,471.74	1,278,907,000	1,323,127,000	1,299,244,000	1,281,541,000	(41,586,000)
NET COUNTY COST	183,179,740.88	221,862,000	228,478,000	232,322,000	255,915,000	27,437,000
REVENUE DETAIL						
STATE AID - PUB ASSIST PROGRAM	\$ 648,396,660.27	\$ 628,564,000	\$ 633,464,000	\$ 635,299,000	\$ 627,920,000	\$ (5,544,000)
STATE - OTHER	37,565.57	0	0	0	0	0
STATE-REALIGNMENT REVENUE	232,985,947.35	211,738,000	216,011,000	216,011,000	212,326,000	(3,685,000)
FED AID - PUB ASSIST PROGRAM	418,419,035.97	418,711,000	453,193,000	427,944,000	424,052,000	(29,141,000)
FEDERAL - OTHER	16,960,637.43	10,129,000	10,129,000	10,175,000	10,175,000	46,000
OTHER GOVERNMENTAL AGENCIES	2,000,000.00	2,000,000	2,000,000	2,000,000	700,000	(1,300,000)
WELFARE REPAYMENTS	8,836,349.62	5,577,000	5,577,000	5,627,000	5,627,000	50,000
MISCELLANEOUS	2,581,275.53	2,188,000	2,753,000	2,188,000	741,000	(2,012,000)
TOTAL REVENUE	1,330,217,471.74	1,278,907,000	1,323,127,000	1,299,244,000	1,281,541,000	(41,586,000)

2007-08 Budget Message

The Public Social Services - Assistance Budget funds public assistance and social services programs mandated by the federal, State, and County governments. These programs include: California Work Opportunities and Responsibility to Kids (CalWORKs); Indigent Aid/General Relief (GR); In-Home Supportive Services (IHSS); Refugee Cash Assistance; Cash Assistance Program for Immigrants; Refugee Employment Program; Community Services Block Grant, and the Traffic Safety Program.

The 2007-08 Proposed Budget for Assistance reflects reduced appropriations due to caseload decreases and cost per case decreases in CalWORKs and GR. These reductions are partially offset by increases in the IHSS program including caseload growth, a provider wage increase and an increase in the number of providers enrolled in the Health Care Plan. Overall Assistance expenditures are projected to decrease by \$14.1 million and revenues are projected to decrease by \$41.6 million from the fiscal year 2006-07 budgeted level, resulting in additional net County cost (NCC) of \$27.4 million.

The estimated \$27.4 million increase in NCC is comprised of the following:

- IHSS: Expenditures are projected to increase by \$16.4 million due to an IHSS Provider wage increase to \$9.00 per hour. The approved caseload is projected to increase by 5.4 percent from the budgeted level, and Health Care Plan enrollments are projected to increase by 15.4 percent. Additionally, increases in the hours-per-paid case and paid-to-approved cases ratio are expected based on current trends, and Realignment Sales Tax revenue is estimated to decrease by \$3.5 million from the budgeted level. NCC is projected to increase by \$39.0 million.
- GR: The aided caseload is projected to decrease by 4.5 percent and the average cost per case is also expected to decline from the budgeted level, resulting in reduced expenditures. In addition, funding for emergency shelters is being transferred to the County Homeless and Housing Program (\$1.0 million). Revenue is projected to decrease by \$1.4 million resulting in an overall NCC reduction of \$11.9 million.
- CalWORKs: The aided caseload is projected to decrease by 5.9 percent from the budgeted level, and the average cost per case is projected to decrease as well, resulting in reduced expenditures and a corresponding decrease in State and federal revenues. However, increases due to sanction reduction efforts, and reduced revenue of \$1.7 million, result in a projected NCC increase of \$0.3 million.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 16,374,000	\$ --	\$ --	\$ 16,374,000	--
	<u>In-Home Supportive Services (IHSS)</u> : Reflects an increase to fund the annual cost of the IHSS Provider wage increase from \$8.45 to \$9.00 per hour. <i>Supports Countywide Strategic Plan Goal 5.</i>				
2.	\$ 14,450,000	\$ --	\$ --	\$ 14,450,000	--
	<u>IHSS</u> : Reflects a projected IHSS caseload increase of 5.4 percent from the budgeted level. <i>Supports Countywide Strategic Plan Goal 5.</i>				
3.	\$ 11,836,000	\$ --	\$ 9,740,000	\$ 2,096,000	--
	<u>IHSS</u> : Reflects increased expenditures for the Provider Health Care Plan due to a projected increase in enrollment. <i>Supports Countywide Strategic Plan Goal 5.</i>				
4.	\$ 2,381,000	\$ --	\$ --	\$ 2,381,000	--
	<u>IHSS</u> : Reflects increases in the hours-per-paid case and the paid-to-approved cases ratio. <i>Supports Countywide Strategic Plan Goal 5.</i>				
5.	\$ 226,000	\$ --	\$ --	\$ 226,000	--
	<u>IHSS</u> : Reflects an increase in workers' compensation costs and Case Management Information and Payroll System charges based on projected caseload growth. <i>Supports Countywide Strategic Plan Goal 5.</i>				
6.	\$ (7,546,000)	\$ --	\$ --	\$ (7,546,000)	--
	<u>General Relief (GR)</u> : Reflects a 4.5 percent decrease in caseloads from the budgeted level. <i>Supports Countywide Strategic Plan Goal 5.</i>				
7.	\$ 242,000	\$ 242,000	\$ --	\$ --	--
	<u>GR</u> : Reflects an increase in caseload due to the Jails/Medical Center Homeless Pilot project, fully offset by an intrafund transfer (IFT) increase. <i>Supports Countywide Strategic Plan Goal 5.</i>				
8.	\$ (4,802,000)	\$ --	\$ --	\$ (4,802,000)	--
	<u>GR</u> : Reflects a reduction in expenditures resulting from lower than budgeted average cost per case. <i>Supports Countywide Strategic Plan Goal 5.</i>				
9.	\$ (1,000,000)	\$ --	\$ --	\$ (1,000,000)	--
	<u>GR</u> : Reflects a shift in ongoing housing subsidy funding to the County Homeless and Housing program. <i>Supports Countywide Strategic Plan Goal 5.</i>				
10.	\$ --	\$ --	\$ (1,300,000)	\$ 1,300,000	--
	<u>GR</u> : Reflects a reduction in Proposition A revenue for the GR transportation program. <i>Supports Countywide Strategic Plan Goal 5.</i>				
11.	\$ --	\$ --	\$ (137,000)	\$ 137,000	--
	<u>GR</u> : Reflects a reduction in miscellaneous revenue, partially offset by an increase in federal Interim Assistance program revenue. <i>Supports Countywide Strategic Plan Goal 5.</i>				
12.	\$ (59,496,000)	\$ --	\$ (58,010,000)	\$ (1,486,000)	--
	<u>California Work Opportunities and Responsibility to Kids (CalWORKs)</u> : Reflects a reduction in costs and associated revenue due to a projected caseload reduction from the current budgeted level. <i>Supports Countywide Strategic Plan Goal 5.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
13.	\$ (5,600,000)	\$ --	\$ (5,460,000)	\$ (140,000)	--
	<u>CalWORKs</u> : Reflects a reduction in expenditures resulting from lower than budgeted average cost per case. <i>Supports Countywide Strategic Plan Goal 5.</i>				
14.	\$ 10,008,000	\$ --	\$ 9,758,000	\$ 250,000	--
	<u>CalWORKs</u> : Reflects an increase in caseload due to sanction reductions associated with Temporary Assistance for Needy Families (TANF) Reauthorization. <i>Supports Countywide Strategic Plan Goal 5.</i>				
15.	\$ 5,228,000	\$ --	\$ 5,228,000	\$ --	--
	<u>Refugee Cash Assistance</u> : Reflects increases in caseload and cost per case from the budgeted level. <i>Supports Countywide Strategic Plan Goal 5.</i>				
16.	\$ 3,977,000	\$ --	\$ 3,977,000	\$ --	--
	<u>Cash Assistance Program for Immigrants</u> : Reflects increases in caseload and cost per case from the budgeted level. <i>Supports Countywide Strategic Plan Goal 5.</i>				
17.	\$ (185,000)	\$ --	\$ (185,000)	\$ --	--
	<u>Community Services Block Grant</u> : Reflects a reduction of the State allocation. <i>Supports Countywide Strategic Plan Goal 5.</i>				
<u>Other Changes</u>					
1.	\$ --	\$ --	\$ (3,517,000)	\$ 3,517,000	--
	<u>IHSS</u> : Reflects a projected decrease in Realignment Sales Tax revenue from the budgeted level.				
2.	\$ --	\$ --	\$ (1,447,000)	\$ 1,447,000	--
	<u>CalWORKs</u> : Reflects decreased projected revenue.				
3.	\$ --	\$ --	\$ (233,000)	\$ 233,000	--
	<u>CalWORKs</u> : Reflects a projected decrease in Realignment Sales Tax revenue from the budgeted level.				
Total	\$ (13,907,000)	\$ 242,000	\$ (41,586,000)	\$ 27,437,000	0.0

CALIFORNIA WORK OPPORTUNITIES AND RESPONSIBILITY TO KIDS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 1,032,580,799.81	\$ 971,487,000	\$ 1,012,582,000	\$ 971,249,000	\$ 957,494,000	\$ (55,088,000)
GROSS TOTAL	1,032,580,799.81	971,487,000	1,012,582,000	971,249,000	957,494,000	(55,088,000)
NET TOTAL	1,032,580,799.81	971,487,000	1,012,582,000	971,249,000	957,494,000	(55,088,000)
REVENUE	1,032,416,376.39	959,017,000	999,344,000	958,978,000	943,952,000	(55,392,000)
NET COUNTY COST	164,423.42	12,470,000	13,238,000	12,271,000	13,542,000	304,000
REVENUE DETAIL						
STATE AID - PUB ASSIST PROGRAM	\$ 605,594,112.00	\$ 575,217,000	\$ 580,269,000	\$ 575,074,000	\$ 566,854,000	\$ (13,415,000)
STATE - OTHER	11,387.53	0	0	0	0	0
STATE-REALIGNMENT REVENUE	26,165,860.00	9,629,000	9,823,000	9,823,000	9,655,000	(168,000)
FED AID - PUB ASSIST PROGRAM	389,617,286.00	366,639,000	401,388,000	366,549,000	361,358,000	(40,030,000)
WELFARE REPAYMENTS	8,448,011.43	5,344,000	5,344,000	5,344,000	5,344,000	0
MISCELLANEOUS	2,579,719.43	2,188,000	2,520,000	2,188,000	741,000	(1,779,000)
TOTAL REVENUE	1,032,416,376.39	959,017,000	999,344,000	958,978,000	943,952,000	(55,392,000)

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
AID PROGRAMS

CASH ASSISTANCE PROGRAM FOR IMMIGRANTS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 24,823,170.96	\$ 27,299,000	\$ 26,665,000	\$ 30,642,000	\$ 30,642,000	\$ 3,977,000
GROSS TOTAL	24,823,170.96	27,299,000	26,665,000	30,642,000	30,642,000	3,977,000
NET TOTAL	24,823,170.96	27,299,000	26,665,000	30,642,000	30,642,000	3,977,000
REVENUE	23,916,893.00	27,299,000	26,665,000	30,642,000	30,642,000	3,977,000
NET COUNTY COST	906,277.96	0	0	0	0	0
REVENUE DETAIL						
STATE AID - PUB ASSIST PROGRAM	\$ 23,916,893.00	\$ 27,299,000	\$ 26,665,000	\$ 30,642,000	\$ 30,642,000	\$ 3,977,000
TOTAL REVENUE	23,916,893.00	27,299,000	26,665,000	30,642,000	30,642,000	3,977,000

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
AID PROGRAMS



COMMUNITY SERVICES BLOCK GRANT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 2,126,001.00	\$ 4,711,000	\$ 4,896,000	\$ 4,711,000	\$ 4,711,000	\$ (185,000)
GROSS TOTAL	2,126,001.00	4,711,000	4,896,000	4,711,000	4,711,000	(185,000)
NET TOTAL	2,126,001.00	4,711,000	4,896,000	4,711,000	4,711,000	(185,000)
REVENUE	2,998,379.09	4,711,000	4,896,000	4,711,000	4,711,000	(185,000)
NET COUNTY COST	(872,378.09)	0	0	0	0	0
REVENUE DETAIL						
FED AID - PUB ASSIST PROGRAM	\$ 0.00	\$ 4,711,000	\$ 4,896,000	\$ 4,711,000	\$ 4,711,000	\$ (185,000)
FEDERAL - OTHER	2,998,379.09	0	0	0	0	0
TOTAL REVENUE	2,998,379.09	4,711,000	4,896,000	4,711,000	4,711,000	(185,000)

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC ASSISTANCE OTHER ASSISTANCE

INDIGENT AID Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 159,315,616.51	\$ 153,135,000	\$ 167,901,000	\$ 156,741,000	\$ 154,795,000	\$ (13,106,000)
GROSS TOTAL	159,315,616.51	153,135,000	167,901,000	156,741,000	154,795,000	(13,106,000)
INTRAFUND TRANSFERS	0.00	(2,427,000)	(4,160,000)	(4,402,000)	(4,402,000)	(242,000)
NET TOTAL	159,315,616.51	150,708,000	163,741,000	152,339,000	150,393,000	(13,348,000)
REVENUE	12,463,387.10	12,362,000	12,595,000	12,458,000	11,158,000	(1,437,000)
NET COUNTY COST	146,852,229.41	138,346,000	151,146,000	139,881,000	139,235,000	(11,911,000)
REVENUE DETAIL						
FEDERAL - OTHER	\$ 10,175,475.66	\$ 10,129,000	\$ 10,129,000	\$ 10,175,000	\$ 10,175,000	\$ 46,000
OTHER GOVERNMENTAL AGENCIES	2,000,000.00	2,000,000	2,000,000	2,000,000	700,000	(1,300,000)
WELFARE REPAYMENTS	288,110.34	233,000	233,000	283,000	283,000	50,000
MISCELLANEOUS	(198.90)	0	233,000	0	0	(233,000)
TOTAL REVENUE	12,463,387.10	12,362,000	12,595,000	12,458,000	11,158,000	(1,437,000)

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC ASSISTANCE AID PROGRAMS



IN-HOME SUPPORTIVE SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 54,754,000.00	\$ 79,520,000	\$ 84,303,000	\$ 90,162,000	\$ 92,756,000	\$ 8,453,000
OTHER CHARGES	234,932,999.91	258,891,000	252,387,000	270,204,000	289,201,000	36,814,000
GROSS TOTAL	289,686,999.91	338,411,000	336,690,000	360,366,000	381,957,000	45,267,000
NET TOTAL	289,686,999.91	338,411,000	336,690,000	360,366,000	381,957,000	45,267,000
REVENUE	253,415,939.65	267,365,000	272,596,000	280,196,000	278,819,000	6,223,000
NET COUNTY COST	36,271,060.26	71,046,000	64,094,000	80,170,000	103,138,000	39,044,000

REVENUE DETAIL

STATE AID - PUB ASSIST PROGRAM	\$ 18,885,655.27	\$ 26,048,000	\$ 26,530,000	\$ 29,583,000	\$ 30,424,000	\$ 3,894,000
STATE - OTHER	26,178.04	0	0	0	0	0
STATE-REALIGNMENT REVENUE	206,820,087.35	202,109,000	206,188,000	206,188,000	202,671,000	(3,517,000)
FED AID - PUB ASSIST PROGRAM	27,155,279.97	39,208,000	39,878,000	44,425,000	45,724,000	5,846,000
FEDERAL - OTHER	428,511.17	0	0	0	0	0
WELFARE REPAYMENTS	100,227.85	0	0	0	0	0
TOTAL REVENUE	253,415,939.65	267,365,000	272,596,000	280,196,000	278,819,000	6,223,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

OFFICE OF TRAFFIC SAFETY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 0.00	\$ 472,000	\$ 472,000	\$ 472,000	\$ 472,000	\$ 0
GROSS TOTAL	0.00	472,000	472,000	472,000	472,000	0
NET TOTAL	0.00	472,000	472,000	472,000	472,000	0
REVENUE	0.00	472,000	472,000	472,000	472,000	0
NET COUNTY COST	0.00	0	0	0	0	0

REVENUE DETAIL

FED AID - PUB ASSIST PROGRAM	\$ 0.00	\$ 472,000	\$ 472,000	\$ 472,000	\$ 472,000	\$ 0
TOTAL REVENUE	0.00	472,000	472,000	472,000	472,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE



REFUGEE CASH ASSISTANCE Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OTHER CHARGES	\$ 1,651,313.50	\$ 3,998,000	\$ 1,759,000	\$ 6,987,000	\$ 6,987,000	\$ 5,228,000
GROSS TOTAL	1,651,313.50	3,998,000	1,759,000	6,987,000	6,987,000	5,228,000
NET TOTAL	1,651,313.50	3,998,000	1,759,000	6,987,000	6,987,000	5,228,000
REVENUE	1,648,225.00	3,998,000	1,759,000	6,987,000	6,987,000	5,228,000
NET COUNTY COST	3,088.50	0	0	0	0	0
REVENUE DETAIL						
FED AID - PUB ASSIST PROGRAM	\$ 1,646,470.00	\$ 3,998,000	\$ 1,759,000	\$ 6,987,000	\$ 6,987,000	\$ 5,228,000
MISCELLANEOUS	1,755.00	0	0	0	0	0
TOTAL REVENUE	1,648,225.00	3,998,000	1,759,000	6,987,000	6,987,000	5,228,000
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	PUBLIC ASSISTANCE		OTHER ASSISTANCE			

REFUGEE EMPLOYMENT PROGRAM Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 3,213,310.93	\$ 3,683,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 0
GROSS TOTAL	3,213,310.93	3,683,000	4,800,000	4,800,000	4,800,000	0
NET TOTAL	3,213,310.93	3,683,000	4,800,000	4,800,000	4,800,000	0
REVENUE	3,358,271.51	3,683,000	4,800,000	4,800,000	4,800,000	0
NET COUNTY COST	(144,960.58)	0	0	0	0	0
REVENUE DETAIL						
FED AID - PUB ASSIST PROGRAM	\$ 0.00	\$ 3,683,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 0
FEDERAL - OTHER	3,358,271.51	0	0	0	0	0
TOTAL REVENUE	3,358,271.51	3,683,000	4,800,000	4,800,000	4,800,000	0
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	PUBLIC ASSISTANCE		OTHER ASSISTANCE			



DEPARTMENTAL PROGRAM SUMMARY - PUBLIC SOCIAL SERVICES ASSISTANCE

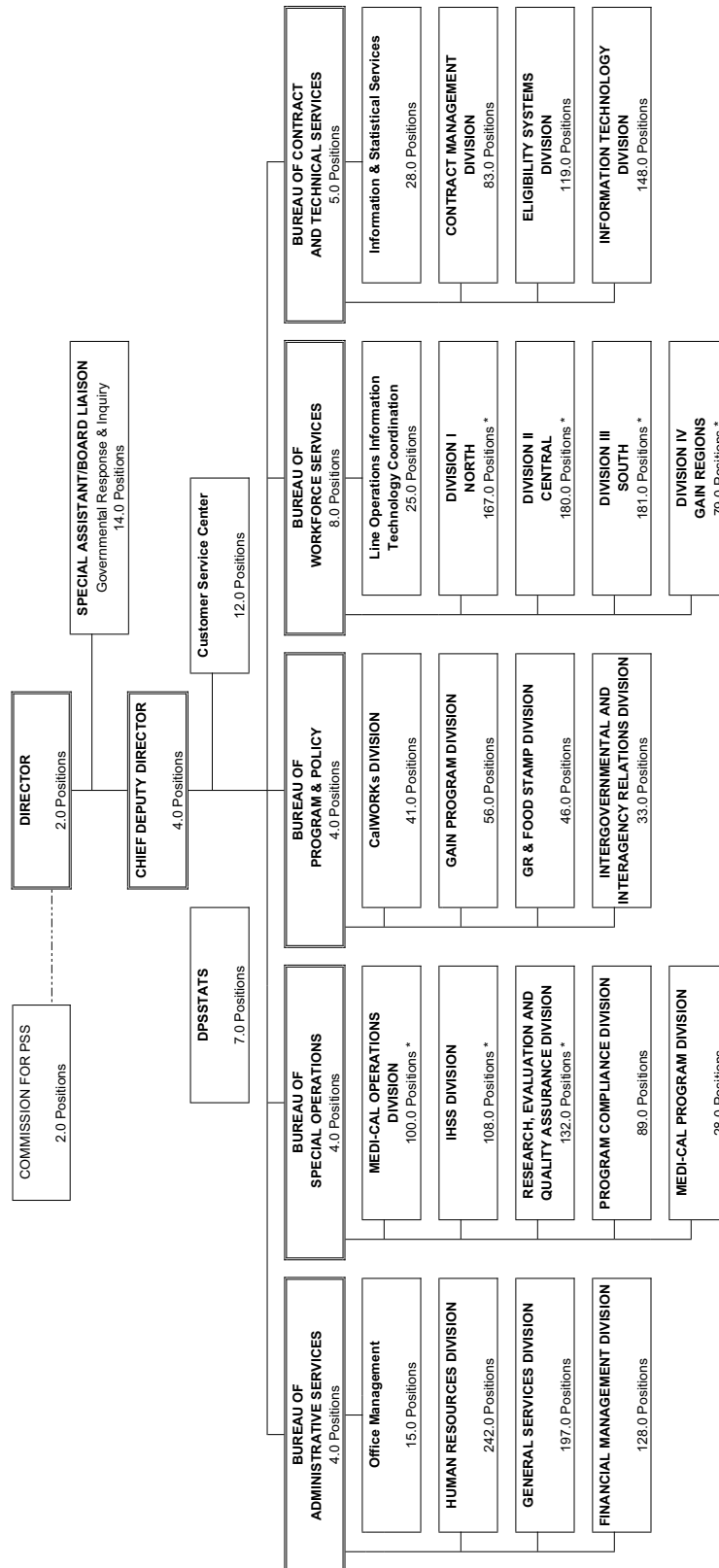
Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Contracted Program Services	88,386,000	10,168,000	102,739,000	92,571,000
Technical Services	0	84,303,000	0	(84,303,000)
Total Services and Supplies	88,386,000	94,471,000	102,739,000	8,268,000
<u>Other Charges</u>				
Support and Care of Persons	1,414,810,000	1,461,294,000	1,439,119,000	(22,175,000)
Total Other Charges	1,414,810,000	1,461,294,000	1,439,119,000	(22,175,000)
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	1,503,196,000	1,555,765,000	1,541,858,000	(13,907,000)
Less: Intrafund Transfers	2,427,000	4,160,000	4,402,000	242,000
TOTAL NET REQUIREMENTS	1,500,769,000	1,551,605,000	1,537,456,000	(14,149,000)
REVENUES:				
Intergovernmental Revenues-Federal	428,840,000	463,322,000	434,227,000	(29,095,000)
Intergovernmental Revenues-State	840,302,000	849,475,000	840,246,000	(9,229,000)
Intergovernmental Revenues-Other	2,000,000	2,000,000	700,000	(1,300,000)
Miscellaneous Revenues	7,765,000	8,330,000	6,368,000	(1,962,000)
TOTAL REVENUES	1,278,907,000	1,323,127,000	1,281,541,000	(41,586,000)
NET COUNTY COST	221,862,000	228,478,000	255,915,000	27,437,000



DEPARTMENT OF PUBLIC SOCIAL SERVICES

PHILIP BROWNING, DIRECTOR

FY 2007-08 Proposed Budget Total Positions = 14,533.0



* Line Operations direct services staffing is budgeted as a whole. All districts/regions are budgeted management and support staff only. District/regional office caseloads determine the number of direct service positions allocated to each location including the first line supervisors and clerical support. Direct service positions total 12,242.0.



PUBLIC WORKS

DONALD L. WOLFE, DIRECTOR

PUBLIC WORKS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 284,393,678.89	\$ 299,727,000	\$ 341,822,000	\$ 373,018,000	\$ 373,018,000	\$ 31,196,000
SERVICES & SUPPLIES	739,310,366.03	825,653,000	1,013,015,000	1,116,591,000	1,097,078,000	84,063,000
OTHER CHARGES	5,558,209.25	12,308,000	21,039,000	14,959,000	14,959,000	(6,080,000)
FIXED ASSETS - LAND	5,587.03	55,000	644,000	1,219,000	1,219,000	575,000
FIXED ASSETS - B & I	30,553,540.86	37,917,000	57,213,000	61,042,000	61,042,000	3,829,000
TOTAL CAPITAL PROJECT	30,559,127.89	37,972,000	57,857,000	62,261,000	62,261,000	4,404,000
FIXED ASSETS - EQUIPMENT	9,521,343.39	15,125,000	15,125,000	13,352,000	13,352,000	(1,773,000)
TOTAL FIXED ASSETS	40,080,471.28	53,097,000	72,982,000	75,613,000	75,613,000	2,631,000
OTHER FINANCING USES	8,402,971.57	8,221,000	10,601,000	30,403,000	30,403,000	19,802,000
TOTAL OPERATING EXPENSE	1,077,745,697.02	1,199,006,000	1,459,459,000	1,610,584,000	1,591,071,000	131,612,000
NON OPERATING EXPENSE						
OTHER CHARGES	20,822,105.30	20,096,000	20,381,000	19,710,000	19,710,000	(671,000)
RESIDUAL EQUITY TRANSFERS	3,290,440.46	5,292,000	5,296,000	4,485,000	4,485,000	(811,000)
TOTAL NON OPERATING EXPENSE	24,112,545.76	25,388,000	25,677,000	24,195,000	24,195,000	(1,482,000)
APPROPRIATION FOR CONTINGENCY	0.00	0	34,708,000	3,884,000	3,884,000	(30,824,000)
GROSS TOTAL	1,101,858,242.78	1,224,394,000	1,519,844,000	1,638,663,000	1,619,150,000	99,306,000
INTRAFUND TRANSFERS	(16,617,497.27)	(18,162,000)	(25,385,000)	(26,613,000)	(26,613,000)	(1,228,000)
NET TOTAL	1,085,240,745.51	1,206,232,000	1,494,459,000	1,612,050,000	1,592,537,000	98,078,000
RESERVES						
GENERAL RESERVES	15,768,000.00	13,755,000	13,755,000	8,759,000	8,759,000	(4,996,000)
DESIGNATIONS	67,769,000.00	83,308,000	83,308,000	53,161,000	53,161,000	(30,147,000)
ESTIMATED DELINQUENCIES	0.00	0	9,000	0	0	(9,000)
TOTAL RESERVES	83,537,000.00	97,063,000	97,072,000	61,920,000	61,920,000	(35,152,000)
TOTAL FINANCING REQUIREMENTS	1,168,777,745.51	1,303,295,000	1,591,531,000	1,673,970,000	1,654,457,000	62,926,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 174,105,000.00	\$ 192,565,000	\$ 192,565,000	\$ 188,187,000	\$ 188,187,000	\$ (4,378,000)
CANCEL RES/DES	78,163,428.00	72,085,000	66,177,000	89,563,000	89,563,000	23,386,000
OPERATING REVENUE	928,574,438.35	1,021,074,000	1,138,850,000	1,149,318,000	1,149,312,000	10,462,000
NON OPERATING REVENUE	161,478,137.64	182,766,000	168,215,000	179,495,000	179,495,000	11,280,000
OTHER FINANCING SOURCES	12,674,900.03	9,376,000	12,128,000	32,374,000	32,374,000	20,246,000
RESIDUAL EQUITY TRANSFERS	3,201,356.83	5,292,000	5,292,000	4,485,000	4,485,000	(807,000)
NET COUNTY COST	3,147,452.22	8,324,000	8,304,000	30,554,000	11,041,000	2,737,000
TOTAL AVAILABLE FINANCING	1,361,345,213.07	1,491,482,000	1,591,531,000	1,673,976,000	1,654,457,000	62,926,000
BUDGETED POSITIONS	3,964.0	4,045.0	4,045.0	4,087.0	4,087.0	42.0



PUBLIC WORKS - COUNTY ENGINEER Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 46,652,571.79	\$ 47,931,000	\$ 53,671,000	\$ 70,018,000	\$ 61,735,000	\$ 8,064,000
OTHER CHARGES	142,688.26	258,000	382,000	261,000	261,000	(121,000)
FIXED ASSETS - EQUIPMENT	0.00	240,000	240,000	240,000	240,000	0
OTHER FINANCING USES	185,000.00	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS	113,674.00	310,000	310,000	211,000	211,000	(99,000)
GROSS TOTAL	47,093,934.05	48,739,000	54,603,000	70,730,000	62,447,000	7,844,000
INTRAFUND TRANSFERS	(44,233.88)	0	0	0	0	0
NET TOTAL	47,049,700.17	48,739,000	54,603,000	70,730,000	62,447,000	7,844,000
REVENUE	46,725,863.87	44,433,000	50,342,000	55,888,000	55,888,000	5,546,000
NET COUNTY COST	323,836.30	4,306,000	4,261,000	14,842,000	6,559,000	2,298,000
REVENUE DETAIL						
CONSTRUCTION PERMITS	\$ 14,926,598.30	\$ 12,975,000	\$ 16,672,000	\$ 16,915,000	\$ 16,915,000	\$ 243,000
PEN INT & COSTS-DEL TAXES	371,560.60	47,000	114,000	217,000	217,000	103,000
INTEREST	962,016.87	1,490,000	618,000	1,403,000	1,403,000	785,000
STATE - OTHER	142,177.06	0	0	0	0	0
FEDERAL - OTHER	1,236,442.00	80,000	0	80,000	80,000	80,000
OTHER GOVERNMENTAL AGENCIES	7,114.22	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	22,825,798.48	23,385,000	25,944,000	28,978,000	28,978,000	3,034,000
AGRICULTURAL SERVICES	9,025.09	0	4,000	0	0	(4,000)
RECORDING FEES	309.13	0	1,000	1,000	1,000	0
SANITATION SERVICES	3,294,734.23	3,854,000	3,503,000	4,392,000	4,392,000	889,000
CHARGES FOR SERVICES - OTHER	2,423,106.52	2,332,000	3,055,000	3,412,000	3,412,000	357,000
OTHER SALES	117.88	0	1,000	0	0	(1,000)
MISCELLANEOUS	526,863.49	270,000	430,000	490,000	490,000	60,000
TOTAL REVENUE	46,725,863.87	44,433,000	50,342,000	55,888,000	55,888,000	5,546,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to County communities, the mission is to provide an improved quality of life through the promotion of safe building construction, orderly land development, and maintenance of clean and secure properties.

2007-08 Budget Message

The 2007-08 County Engineer General Fund Budget Request of \$62.4 million reflects a net increase of \$7.8 million primarily from anticipated increased demand for services across major programs. The majority of services provided through these programs is required by federal, State and local mandates and are funded by fees for services. Nuisance abatement and neighborhood enhancement programs continue to rely on funding from net County cost.

Strategic Planning

In providing high quality public services related to the health, safety and the well-being of individuals, families, businesses, and communities, the programs in the County Engineer General Fund are consistent with the County Strategic Plan Organizational Goals of Service Excellence and Workforce Excellence.



The number of building related permits issued for private construction projects is expected to be 65,000 with an estimated construction valuation of \$2.0 billion. The Department goal is that constituents in the County have access to building construction information at any of 11 local Building and Safety offices and are provided with professional and responsive service through permit processing assistance, plan review, and project site inspections.

To maximize public safety, ongoing training is provided to the workforce in the County Engineer General Fund. Such training also serves to enhance their personal and technical growth. Specialized training is provided in mandated subjects such as the California Building Code and provides for a higher standard of compliance.

A structured approach to strategic planning and budgeting for individual Public Works programs and services is currently being implemented under Public Works' Strategic Plan. The four main components of Public Works' Integrated Planning Process include Program Plans, Fund Financial Plans, Staffing Plans, and the Budget Request. Program Plans strategically establish management objectives for outcomes/results, situation analyses, comprehensive needs assessments, results-based work plans, and funding requests. Fund Financial Plans project sources of revenue and financing requirements for each operating fund and set preliminary budget allocations to the Public Works programs. Based on these funding allocations, Staffing Plans are then developed as part of Divisional Operational Plans. The Budget Request is then prepared based on the Program Plans, Fund Financial Plans, and Staffing Plans.

Critical Needs

Property Rehabilitation Program/Nuisance Abatement Teams - \$10,581,000: Reflects funding for increased demand for property rehabilitation, code enforcement, and nuisance abatement team services. Without this additional funding, the Department will not be able to respond to all requests for investigations from the public and cannot establish a more effective Property Rehabilitation/Code Enforcement Program for all unincorporated County areas.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 4,942,000	\$ --	\$ 4,942,000	\$ --	--
	<u>Building Permits and Inspection</u> : Reflects an anticipated increase in services associated with building permits and plan check activities. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
2.	\$ (1,000)	\$ --	\$ (1,000)	\$ --	--
	<u>Encroachment Permit Issuance and Inspection</u> : Reflects a decrease in geotechnical/report review. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
3.	\$ (175,000)	\$ --	\$ (175,000)	\$ --	--
	<u>Land Development</u> : Reflects decreased requirements in land development activities. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
4.	\$ (142,000)	\$ --	\$ (142,000)	\$ --	--
	<u>Mapping Services</u> : Reflects decreased requirements in mapping and public information services for development regulation on anticipated building construction. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
5.	\$ (213,000)	\$ --	\$ (213,000)	\$ --	--
	<u>Property Rehabilitation and Nuisance Abatement</u> : Reflects decreased services in nuisance abatement activities. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
6.	\$ 974,000	\$ --	\$ 974,000	\$ --	--
	<u>Public Works Services to Cities and Agencies</u> : Reflects an increase in billable services provided to cities and cost-of-living increases. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7.	\$ 1,000	\$ --	\$ 1,000	\$ --	--
	<u>Real Property Management</u> : Reflects an increase in real property management services. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
8.	\$ 193,000	\$ --	\$ 193,000	\$ --	--
	<u>Regulation of Industrial Waste and Underground Tanks</u> : Reflects increased requirements for industrial waste enforcement and underground tank permit monitoring activities. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
9.	(54,000)	--	(54,000)	--	--
	<u>Stormwater and Urban Runoff Quality</u> : Reflects a decrease in National Pollutant Discharge Elimination System compliance activities. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
10.	\$ 21,000	\$ --	\$ 21,000	\$ --	--
	<u>Survey Support Services</u> : Reflects an increase in requirements for Monument Preservation and Records of Survey Checks. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
<u>Other Changes</u>					
1.	\$ 2,298,000	\$ --	\$ --	\$ 2,298,000	--
	<u>Salaries and Employee Benefits</u> : Reflects funding of Board-approved increase in salaries and employee benefits.				
Total	\$ 7,844,000	\$ 0	\$ 5,546,000	\$ 2,298,000	0.0



DEPARTMENTAL DETAIL SUMMARY - PUBLIC WORKS - COUNTY ENGINEER

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	0	9,000	2,000	(7,000)
Clothing & Personal Supplies	5,000	2,000	5,000	3,000
Computing - Mainframe	1,000	0	0	0
Computing - Midrange/Deptl Systems	3,000	142,000	142,000	0
Computing - Personal	100,000	171,000	163,000	(8,000)
Contracted Program Services	29,000	25,000	34,000	9,000
Household Expenses	51,000	15,000	60,000	45,000
Information Technology Services	2,000	0	0	0
Insurance	9,000	56,000	76,000	20,000
Jury and Witness Expense	0	20,000	20,000	0
Maintenance - Buildings and Improvements	264,000	307,000	309,000	2,000
Maintenance - Equipment	8,000	50,000	9,000	(41,000)
Memberships	1,000	4,000	1,000	(3,000)
Office Expense	78,000	73,000	91,000	18,000
Professional Services	234,000	295,000	274,000	(21,000)
Publication and Legal Notices	69,000	25,000	81,000	56,000
Rents and Leases - Bldg and Improvements	1,099,000	1,071,000	1,379,000	308,000
Rents and Leases - Equipment	55,000	0	65,000	65,000
Special Departmental Expense	45,117,000	45,397,000	53,507,000	8,110,000
Technical Services	619,000	5,837,000	5,326,000	(511,000)
Telecommunications	9,000	5,000	10,000	5,000
Training	28,000	28,000	30,000	2,000
Transportation and Travel	34,000	14,000	15,000	1,000
Utilities	116,000	125,000	136,000	11,000
Total Services and Supplies	47,931,000	53,671,000	61,735,000	8,064,000
<u>Other Charges</u>				
Judgments and Damages	122,000	252,000	124,000	(128,000)
Retirement - Other Long-Term Debt	136,000	130,000	137,000	7,000
Total Other Charges	258,000	382,000	261,000	(121,000)
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	240,000	240,000	240,000	0
Total Equipment	240,000	240,000	240,000	0
Total Fixed Assets	240,000	240,000	240,000	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	310,000	310,000	211,000	(99,000)
Total Residual Equity Transfers	310,000	310,000	211,000	(99,000)
Gross Total	48,739,000	54,603,000	62,447,000	7,844,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	48,739,000	54,603,000	62,447,000	7,844,000
REVENUES:				
Charges for Services	29,571,000	32,507,000	36,783,000	4,276,000
Fines, Forfeitures and Penalties	47,000	114,000	217,000	103,000
Intergovernmental Revenues-Federal	80,000	0	80,000	80,000
Licenses, Permits and Franchises	12,975,000	16,672,000	16,915,000	243,000
Miscellaneous Revenues	270,000	431,000	490,000	59,000
Revenue from Use of Money and Property	1,490,000	618,000	1,403,000	785,000
TOTAL REVENUES	44,433,000	50,342,000	55,888,000	5,546,000
NET COUNTY COST	4,306,000	4,261,000	6,559,000	2,298,000



PUBLIC WORKS - FACILITY PROJECT MANAGEMENT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 24,403,338.83	\$ 25,516,000	\$ 37,470,000	\$ 38,340,000	\$ 38,340,000	\$ 870,000
FIXED ASSETS - EQUIPMENT	0.00	26,000	26,000	25,000	25,000	(1,000)
RESIDUAL EQUITY TRANSFERS	45,470.00	69,000	69,000	67,000	67,000	(2,000)
GROSS TOTAL	24,448,808.83	25,611,000	37,565,000	38,432,000	38,432,000	867,000
INTRAFUND TRANSFERS	(15,667,916.06)	(17,224,000)	(24,085,000)	(25,311,000)	(25,311,000)	(1,226,000)
NET TOTAL	8,780,892.77	8,387,000	13,480,000	13,121,000	13,121,000	(359,000)
REVENUE	8,780,869.34	8,412,000	13,480,000	13,121,000	13,121,000	(359,000)
NET COUNTY COST	23.43	(25,000)	0	0	0	0
REVENUE DETAIL						
CONSTRUCTION PERMITS	\$ 130,478.88	\$ 146,000	\$ 146,000	\$ 161,000	\$ 161,000	\$ 15,000
INTEREST	64,845.04	65,000	33,000	72,000	72,000	39,000
RENTS & CONCESSIONS	65,764.68	72,000	52,000	0	0	(52,000)
PLANNING & ENGINEERING SERVICE	904.20	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	8,505,555.15	8,105,000	13,225,000	12,871,000	12,871,000	(354,000)
OTHER SALES	11,968.54	0	0	0	0	0
MISCELLANEOUS	1,352.85	24,000	24,000	17,000	17,000	(7,000)
TOTAL REVENUE	8,780,869.34	8,412,000	13,480,000	13,121,000	13,121,000	(359,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to the Facility Project Management Budget, the mission is to provide construction management services for capital projects to departments in the County of Los Angeles.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects an \$867,000 increase in appropriation from the 2006-07 budget. This increase is mainly due to a higher volume of support work anticipated for construction management of capital projects from various County departments.

Strategic Planning

The Facility Project Management Budget is focused on supporting the County Strategic Plan Goals of Fiscal Responsibility and Children and Families' Well-Being. The delivery of capital projects is an investment in public infrastructure. Many projects provide the residents of the County of Los Angeles enhanced access to health care, job training, and educational and recreational opportunities.

The Facility Project Management Budget presents Public Works with a challenge in projecting future budgetary requirements for the construction management of capital projects and for valuation/acquisition activities. The activities of this budget rely heavily on the Board of Supervisors' approval of funding for County capital projects. A work plan is prepared for the coming budget year to detail the capital project work that is projected. However, capital project funding is volatile and the planned work will not always materialize. In response to this volatility, an analysis is done each year to determine whether sufficient revenues are available to perform the projected service requests. The analysis allows Public Works to determine whether fees need to be adjusted or whether workforce adjustments need to be made to ensure that net County cost requirements do not increase beyond the level allocated by the Board.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 867,000	\$ 1,226,000	\$ (359,000)	\$ --	--
<p><u>Capital Building Projects:</u> Reflects an anticipated increase in requirements due to new capital projects for various County departments. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, 5, and 6.</i></p>					
Total	\$ 867,000	\$ 1,226,000	\$ (359,000)	\$ 0	0.0



DEPARTMENT DETAIL SUMMARY - PUBLIC WORKS - FACILITY PROJECT MANAGEMENT

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Household Expenses	4,000	3,000	6,000	3,000
Maintenance - Equipment	1,000	0	1,000	1,000
Maintenance - Buildings and Improvements	71,000	16,000	107,000	91,000
Office Expense	2,000	13,000	4,000	(9,000)
Administrative Services	50,000	60,000	100,000	40,000
Professional Services	3,980,000	6,319,000	5,979,000	(340,000)
Technical Services	5,823,000	10,252,000	8,747,000	(1,505,000)
Publication and Legal Notices	15,000	21,000	22,000	1,000
Rents and Leases - Bldg and Improvements	653,000	679,000	981,000	302,000
Special Departmental Expense	14,892,000	20,089,000	22,343,000	2,254,000
Utilities	20,000	13,000	30,000	17,000
Telecommunications	5,000	5,000	4,000	(1,000)
Computing - Midrange/Deptl Systems	0	0	16,000	16,000
Total Services and Supplies	25,516,000	37,470,000	38,340,000	870,000
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Equipment:				
Computers, Mainframe	26,000	26,000	0	(26,000)
Computers, Midrange/Departmental	0	0	25,000	25,000
Total Equipment	26,000	26,000	25,000	(1,000)
Total Fixed Assets	26,000	26,000	25,000	(1,000)
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	69,000	69,000	67,000	(2,000)
Total Residual Equity Transfers	69,000	69,000	67,000	(2,000)
Gross Total	25,611,000	37,565,000	38,432,000	867,000
Less: Intrafund Transfers	17,224,000	24,085,000	25,311,000	1,226,000
TOTAL NET REQUIREMENTS	8,387,000	13,480,000	13,121,000	(359,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REVENUES:				
Licenses, Permits and Franchises	146,000	146,000	161,000	15,000
Revenue from Use of Money and Property	137,000	85,000	72,000	(13,000)
Charges for Services	8,105,000	13,225,000	12,871,000	(354,000)
Miscellaneous Revenues	24,000	24,000	17,000	(7,000)
TOTAL REVENUES	8,412,000	13,480,000	13,121,000	(359,000)
NET COUNTY COST	(25,000)	0	0	0



PUBLIC WORKS - PRE-COUNTY IMPROVEMENT DISTRICT STUDIES Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 180,410.73	\$ 475,000	\$ 478,000	\$ 1,170,000	\$ 473,000	\$ (5,000)
GROSS TOTAL	180,410.73	475,000	478,000	1,170,000	473,000	(5,000)
NET TOTAL	180,410.73	475,000	478,000	1,170,000	473,000	(5,000)
REVENUE	249,896.88	54,000	57,000	57,000	57,000	0
NET COUNTY COST	(69,486.15)	421,000	421,000	1,113,000	416,000	(5,000)
 REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 249,896.88	\$ 49,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 0
MISCELLANEOUS	0.00	5,000	5,000	5,000	5,000	0
TOTAL REVENUE	249,896.88	54,000	57,000	57,000	57,000	0

FUND FUNCTION ACTIVITY
GENERAL FUND GENERAL OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to County Improvement Studies, the mission is to provide assistance via a statutory process that allows private property owners in County unincorporated areas to construct capital infrastructure to County standards and transfer these improvements to the County for operation and maintenance.

2007-08 Budget Message

This request provides financing for the Pre-County Improvement District Studies. Financing in this budget is used to perform feasibility studies associated with requests for the formation of new County Improvement Districts. County Improvement Districts once formed, provide needed infrastructure without public funding. Some reimbursement from formed County Improvement Districts is expected, but net County cost is still the primary source of financing in this fund.

Strategic Planning

The Pre-County Improvement District Studies Budget relies on net County cost to fund the various activities in the budget unit unless there are funds owed to Public Works from previously formed County Improvements Districts. Public Works projects future activity to determine the funding level for those activities and will adjust the activity level accordingly. Strategic planning is difficult as future net County cost curtailments are usually not known until the budget is submitted. Public Works continually looks for other funding opportunities to supplement net County cost.

Critical Needs

The Official Budget is requesting sufficient financing for eight requests that must be postponed from the current year due to a lack of available financing, an average year’s number of Pre-County Improvement District Studies, and non-reimbursable post-County improvement work.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 200,000	\$ --	\$ --	\$ 200,000	--
	<u>Pre-County Improvement:</u> Reflects additional funding for Pre-County formation costs related to various sewer and road conversion improvement projects. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ (205,000)	\$ --	\$ --	\$ (205,000)	--
	<u>One-Time Carryover:</u> Reflects the elimination of one-time carryover funding from the prior year for non-recurring allowances related to eligible pre-formation costs.				
Total	\$ (5,000)	\$ 0	\$ 0	\$ (5,000)	0.0



DEPARTMENTAL DETAIL SUMMARY - PUBLIC WORKS - PRE-COUNTY IMPROVEMENT DISTRICT STUDIES

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	8,000	13,000	7,000	(6,000)
Special Departmental Expense	1,000	2,000	1,000	(1,000)
Technical Services	466,000	462,000	464,000	2,000
Transportation and Travel	0	1,000	1,000	0
Total Services and Supplies	475,000	478,000	473,000	(5,000)
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	475,000	478,000	473,000	(5,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	475,000	478,000	473,000	(5,000)
REVENUES:				
Charges for Services	49,000	52,000	52,000	0
Miscellaneous Revenues	5,000	5,000	5,000	0
TOTAL REVENUES	54,000	57,000	57,000	0
NET COUNTY COST	421,000	421,000	416,000	(5,000)



PUBLIC WORKS - PUBLIC WAYS/PUBLIC FACILITIES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 3,798,425.97	\$ 4,560,000	\$ 4,922,000	\$ 15,901,000	\$ 5,368,000	\$ 446,000
GROSS TOTAL	3,798,425.97	4,560,000	4,922,000	15,901,000	5,368,000	446,000
INTRAFUND TRANSFERS	(905,347.33)	(938,000)	(1,300,000)	(1,302,000)	(1,302,000)	(2,000)
NET TOTAL	2,893,078.64	3,622,000	3,622,000	14,599,000	4,066,000	444,000
NET COUNTY COST	2,893,078.64	3,622,000	3,622,000	14,599,000	4,066,000	444,000

FUND FUNCTION ACTIVITY
 GENERAL FUND GENERAL OTHER GENERAL

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Public Works services include planning, engineering, design, construction, project management, operation, and/or maintenance of roads, highways, bridges, flood control facilities, water conservation programs, sanitary sewers, water distribution systems, airports, facility capital projects, and regulatory programs such as hazardous and solid waste, land development, and other activities for the County of Los Angeles and contract cities.

2007-08 Budget Message

The Proposed Budget provides funding for management of the countywide Anti-Graffiti Program, non-reimbursable crossing guard services in unincorporated areas of the County of Los Angeles, Red Light Photo Enforcement Program, and special projects including landslide mitigation. The total request for 2007-08 reflects a net increase of \$444,000 due to increased costs associated with crossing guard services.

Strategic Planning

The Public Ways/Public Facilities Budget relies on net County cost or intrafund transfers to fund the various activities in the budget unit. Public Works projects the available net County cost from the previous year to determine the funding level for the activities in the coming year and will adjust each activity accordingly so that net County cost is not exceeded. Activities that cannot be funded within the Board-approved allowance are included in the unfunded project request. Strategic planning is difficult as net County cost has been severely curtailed from previous years and future curtailments are usually not known until the budget is submitted. Public Works continually looks for other funding opportunities to leverage and supplement the net County cost.

Critical Needs

National Pollutant Discharge Elimination System (NPDES), Total Maximum Daily Load (TMDL), and Area of Special Biological Significance (ASBS) – County Responsibilities: The Department is requesting an allocation of \$10,732,000 to fund County responsibilities imposed through the NPDES permit, TMDL, and ASBS regulations. These regulations are aimed at improving and protecting water quality by imposing strict stormwater and urban water runoff cleanliness requirements. Local governments potentially could incur substantial penalties for non-compliance with this regulation.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 2,000	\$ 2,000	\$ --	\$ --	--
	<u>Red Light Photo Enforcement:</u> Reflects a minor increase needed to fund increased costs incurred by the vendor, offset by intrafund transfers. On April 6, 2004, the Board of Supervisors approved an increase in the number of locations from five to nine intersections. The Department anticipates that all nine intersections will be completed and in operation in fiscal year 2007-08. <i>Supports Countywide Strategic Plan Goals 1, 5, and 6.</i>				
2.	\$ 444,000	\$ --	\$ --	\$ 444,000	--
	<u>Crossing Guards - Unincorporated Areas:</u> Reflects additional appropriation to fund the increased cost of crossing guard contracts. <i>Supports Countywide Strategic Plan Goal 6.</i>				
Total	\$ 446,000	\$ 2,000	\$ 0	\$ 444,000	0.0



DEPARTMENTAL DETAIL SUMMARY - PUBLIC WORKS - PUBLIC WAYS/PUBLIC FACILITIES

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Computing - Personal	9,000	9,000	9,000	0
Maintenance - Buildings and Improvements	5,000	0	5,000	5,000
Miscellaneous Expense	9,000	0	9,000	9,000
Office Expense	4,000	0	3,000	3,000
Professional Services	1,036,000	0	1,467,000	1,467,000
Publication and Legal Notices	1,000	0	1,000	1,000
Special Departmental Expense	2,723,000	4,405,000	3,118,000	(1,287,000)
Technical Services	771,000	506,000	754,000	248,000
Training	1,000	1,000	1,000	0
Transportation and Travel	1,000	1,000	1,000	0
Total Services and Supplies	4,560,000	4,922,000	5,368,000	446,000
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	4,560,000	4,922,000	5,368,000	446,000
Less: Intrafund Transfers	938,000	1,300,000	1,302,000	2,000
TOTAL NET REQUIREMENTS	3,622,000	3,622,000	4,066,000	444,000
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	3,622,000	3,622,000	4,066,000	444,000



PUBLIC WORKS - REIMBURSEMENT FOR SEWER CONSTRUCTION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 0.00	\$ 0	\$ 210,000	\$ 210,000	\$ 210,000	\$ 0
GROSS TOTAL	0.00	0	210,000	210,000	210,000	0
NET TOTAL	0.00	0	210,000	210,000	210,000	0
REVENUE	0.00	0	210,000	210,000	210,000	0
NET COUNTY COST	0.00	0	0	0	0	0
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 0.00	\$ 0	\$ 210,000	\$ 210,000	\$ 210,000	\$ 0
TOTAL REVENUE	0.00	0	210,000	210,000	210,000	0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		OTHER GENERAL	

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to Sewer Construction, the mission is to coordinate with private developers to provide adequate sanitary sewer facilities to homes and businesses in developing areas.

2007-08 Budget Message

The Reimbursement for Sewer Construction Budget funds reimbursement to developers who are required to install larger sewer lines than their projects would otherwise require in order to allow for future development and growth. Funding for reimbursement to a developer of a project in the North County area is being budgeted in fiscal year 2007-08 and reflects no change from the 2006-07 Adopted Budget.

Strategic Planning

The Reimbursement for Sewer Construction Budget is reviewed each year to determine whether there is a possibility of development in a particular area that would require the installation of oversized sewers to facilitate future growth in the area. Strategic planning is difficult as development is volatile and depends upon economic factors that are unpredictable.



DEPARTMENTAL DETAIL SUMMARY - PUBLIC WORKS - REIMBURSEMENT FOR SEWER CONSTRUCTION

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Professional Services	0	210,000	210,000	0
Total Services and Supplies	0	210,000	210,000	0
<u>Other Charges</u>				
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	0	210,000	210,000	0
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	0	210,000	210,000	0
REVENUES:				
Charges for Services	0	210,000	210,000	0
TOTAL REVENUES	0	210,000	210,000	0
NET COUNTY COST	0	0	0	0



PUBLIC WORKS - FLOOD CONTROL DISTRICT SUMMARY Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 194,445,458.08	\$ 184,817,000	\$ 189,953,000	\$ 231,140,000	\$ 231,140,000	\$ 41,187,000
OTHER CHARGES	20,656,212.64	20,707,000	20,819,000	20,251,000	20,251,000	(568,000)
FIXED ASSETS - LAND	0.00	0	0	630,000	630,000	630,000
FIXED ASSETS - B & I	15,948,718.37	10,780,000	17,410,000	3,570,000	3,570,000	(13,840,000)
TOTAL CAPITAL PROJECT	15,948,718.37	10,780,000	17,410,000	4,200,000	4,200,000	(13,210,000)
FIXED ASSETS - EQUIPMENT	12,420.34	50,000	50,000	160,000	160,000	110,000
TOTAL FIXED ASSETS	15,961,138.71	10,830,000	17,460,000	4,360,000	4,360,000	(13,100,000)
OTHER FINANCING USES	185,000.00	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS	869,115.78	942,000	942,000	1,330,000	1,330,000	388,000
APPROPRIATION FOR	0.00	0	2,787,000	437,000	437,000	(2,350,000)
GROSS TOTAL	232,116,925.21	217,296,000	231,961,000	257,518,000	257,518,000	25,557,000
RESERVES						
GENERAL RESERVES	623,000.00	425,000	425,000	0	0	(425,000)
DESIGNATIONS	27,249,000.00	32,314,000	32,314,000	12,614,000	12,614,000	(19,700,000)
ESTIMATED DELINQUENCIES	0.00	0	8,000	0	0	(8,000)
TOTAL FINANCING REQUIREMENTS	259,988,925.21	250,035,000	264,708,000	270,132,000	270,132,000	5,424,000
AVAILABLE FINANCING						
FUND BALANCE	14,309,000.00	7,804,000	7,804,000	9,129,000	9,129,000	1,325,000
CANCEL RES/DES	25,745,100.00	10,958,000	10,958,000	25,239,000	25,239,000	14,281,000
PROPERTY TAXES	76,323,144.70	85,820,000	85,967,000	93,125,000	93,125,000	7,158,000
SPECIAL ASSESSMENTS	109,389,980.56	109,622,000	108,000,000	109,500,000	109,500,000	1,500,000
REVENUE	42,024,975.31	44,960,000	51,979,000	33,139,000	33,139,000	(18,840,000)
TOTAL AVAILABLE FINANCING	267,792,200.57	259,164,000	264,708,000	270,132,000	270,132,000	5,424,000
REVENUE DETAIL						
PROP TAXES - CURRENT - SEC	\$ 68,293,660.34	\$ 79,741,000	\$ 77,698,000	\$ 85,167,000	\$ 85,167,000	\$ 7,469,000
PROP TAXES - CURRENT - UNSEC	3,030,138.13	2,842,000	2,724,000	2,692,000	2,692,000	(32,000)
PROP TAXES - PRIOR - SEC	95,947.59	949,000	539,000	621,000	621,000	82,000
PROP TAXES - PRIOR - UNSEC	61,358.83	51,000	0	55,000	55,000	55,000
SUPPLEMENTAL PROP TAXES -	4,269,389.34	1,724,000	4,700,000	4,300,000	4,300,000	(400,000)
SUPPLEMENTAL PROP TAXES-	572,650.47	513,000	306,000	290,000	290,000	(16,000)
CONSTRUCTION PERMITS	(50.00)	0	0	0	0	0
OTHER LICENSES & PERMITS	394,325.54	450,000	501,000	1,176,000	1,176,000	675,000
PEN INT & COSTS-DEL TAXES	1,196,176.86	952,000	1,154,000	1,200,000	1,200,000	46,000
INTEREST	4,345,780.71	5,482,000	2,316,000	5,421,000	5,421,000	3,105,000
RENTS & CONCESSIONS	6,761,887.79	7,124,000	8,305,000	8,633,000	8,633,000	328,000
ROYALTIES	266,608.69	228,000	170,000	200,000	200,000	30,000
OTHER STATE IN-LIEU TAXES	6,829.38	0	0	0	0	0
STATE AID - DISASTER	(6,538.00)	809,000	726,000	1,373,000	1,373,000	647,000
HOMEOWNER PROP TAX RELIEF	827,264.06	800,000	800,000	800,000	800,000	0
STATE - OTHER	7,208,349.87	5,550,000	5,990,000	882,000	882,000	(5,108,000)
FEDERAL AID - CONSTRUCTION/CP	4,172,027.50	54,000	1,782,000	0	0	(1,782,000)
FEDERAL AID - DISASTER	(56,580.00)	2,429,000	2,163,000	4,119,000	4,119,000	1,956,000
FEDERAL - OTHER	(20,500.38)	506,000	4,405,000	1,000,000	1,000,000	(3,405,000)



PUBLIC WORKS - FLOOD CONTROL DISTRICT SUMMARY Budget Summary (Continued)

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
OTHER GOVERNMENTAL AGENCIES	2,609,185.24	2,130,000	2,772,000	2,300,000	2,300,000	(472,000)
LEGAL SERVICES	(4,616.59)	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	1,856,385.54	1,865,000	2,123,000	3,437,000	3,437,000	1,314,000
RECORDING FEES	153.54	0	0	0	0	0
ROAD & STREET SERVICES	1,246,768.25	3,083,000	2,416,000	311,000	311,000	(2,105,000)
CHARGES FOR SERVICES - OTHER	715,927.55	724,000	424,000	201,000	201,000	(223,000)
SPECIAL ASSESSMENTS	109,389,980.56	109,622,000	108,000,000	109,500,000	109,500,000	1,500,000
OTHER SALES	692,265.50	842,000	973,000	1,143,000	1,143,000	170,000
MISCELLANEOUS	176,607.52	21,000	284,000	22,000	22,000	(262,000)
MISCELLANEOUS/CP	0.00	0	545,000	0	0	(545,000)
SALE OF FIXED ASSETS	757,150.82	223,000	920,000	921,000	921,000	1,000
LONG TERM DEBT PROCEEDS/CP	8,851,861.14	11,688,000	13,210,000	0	0	(13,210,000)
RESIDUAL EQUITY TRANS IN	27,704.78	0	0	0	0	0
TOTAL REVENUE	227,738,100.57	240,402,000	245,946,000	235,764,000	235,764,000	(10,182,000)

Mission Statement

To provide public works services in a responsive, efficient and cost-effective manner. Specific to the Flood Control District, the mission is to provide flood control facilities that function as designed during storm events; increase local water availability through conservation efforts; and improve the water quality of streams, rivers, lakes, and the ocean.

2007-08 Budget Message

The 2007-08 Proposed Budget recommendations of \$270.1 million reflects an overall increase of \$5.4 primarily due to increases of \$22.7 million for the Flood Control program, which includes projects such as the Big Tujunga Dam Seismic Rehabilitation project, and Termino Avenue Drain, and \$8.2 million for the Water Conservation program, which includes repair and rehabilitation of seawater intrusion control facilities, observation wells, telemetry signal and alarm systems, groundwater recharge facilities, and water conservation studies.

The recommended increases are offset by a reduction of \$22.4 million in contingencies and designations, and an overall reduction of \$2.6 million in various other programs

The primary sources of revenue in the Flood Control District, property taxes and benefit assessments, are not keeping pace with the increasing costs of construction, repair and rehabilitation of channel improvements and runoff regulation facilities to keep our flood control system functioning as designed. Additionally, costs related to the repair and rehabilitation of seawater intrusion control facilities, observation wells, and the appurtenant telemetry signal and alarm systems, groundwater recharge facilities, and water conservation studies are also increasing. Although the Department proactively seeks grant funding for County rehabilitation projects, the challenge will be to meet these needs without developing new ongoing funding sources.

Strategic Planning

A structured approach to strategic planning and budgeting for individual Public Works programs and services is currently being implemented under Public Works' Strategic Plan. Program Plans strategically establish management objectives for outcomes/results, situation analyses, comprehensive needs assessments, results-based work plans, and funding requests. Financial Plans provide a projection of sources of revenue and financing requirements for each operating fund and set preliminary budget allocations for Public Works' programs. Based on these funding allocations, Staffing Plans are developed as part of Divisional Operation Plans. The Budget Request is then based on the Program Plans, Fund Financial Plans, and Staffing Plans.

Changes From 2006-07 Budget

	Financing Uses		Financing Available		Budgeted Positions
<u>Program Changes</u>					
1.	\$ 442,000		\$ 442,000		--
	<u>Encroachment Permit Issuance and Inspection:</u> Reflects an anticipated increase in requirements for issuance of permits and inspection of activities financed with property tax and fees from licenses and permits. <i>Supports Countywide Strategic Plan Goals 1, 3, and 6.</i>				
2.	\$ 1,000		\$ 1,000		--
	<u>Environmental Defenders:</u> Reflects a minimal increase in this program. The Environmental Defenders program was selected as a Department program for inclusion in the annual Children and Families Budget. <i>Supports Countywide Strategic Plan Goals 1, 3, and 6.</i>				
3.	\$ 22,717,000		\$ 22,717,000		--
	<u>Flood Control:</u> Reflects an increase for several major projects including Termino Avenue Drain, Project No. 652 (Corbin Channel)-Repair Box, and Big Tujunga Dam Seismic Rehabilitation. The increase is partially offset by a decrease in the cost for the Headquarters Hazard Mitigation construction due to project completion. <i>Supports Countywide Strategic Plan Goals 2, 3, 4, and 6.</i>				
4.	\$ 72,000		\$ 72,000		--
	<u>Flood Plain Management:</u> Reflects an anticipated increase in costs associated with raising the elevation of homes located in Malibou Lake flood zone area. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>				
5.	\$ 499,000		\$ 499,000		--
	<u>Graffiti Abatement:</u> Reflects an anticipated increase in requirements for graffiti removal within Flood Control District's various rights of way. <i>Supports Countywide Strategic Plan Goals 1, 5, and 6.</i>				
6.	\$ 174,000		\$ 174,000		--
	<u>Land Development:</u> Reflects an anticipated increase in private drain permit inspections. <i>Supports Countywide Strategic Plan Goals 1, 3, and 6.</i>				
7.	\$ (221,000)		\$ (221,000)		--
	<u>Mapping Services:</u> Reflects decreased requirements for mapping general services. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
8.	\$ 190,000		\$ 190,000		--
	<u>Public Information Services:</u> Reflects an anticipated increase in requirements for geographic information system services. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
9.	\$ (1,621,000)		\$ (1,621,000)		--
	<u>Public Works Services to Cities and Agencies:</u> Reflects an anticipated decrease in reimbursable services provided to cities and other agencies for transfer drain permit inspections. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
10.	\$ 450,000		\$ 450,000		--
	<u>Real Property Management:</u> Reflects an anticipated increase in requirements for leasing and sales of real property. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
11.	\$ 796,000		\$ 796,000		--
	<u>Stormwater and Urban Runoff Quality:</u> Reflects an anticipated increase in requirements to conduct water quality enhancement studies and construction projects, which will provide multiuse improvements, improve habitat and provide flood control benefits. <i>Supports Countywide Strategic Plan Goals 1, and 6.</i>				



	Financing Uses		Financing Available		Budgeted Positions
12.	\$	31,000	\$	31,000	--
	<u>Survey Support Services:</u> Reflects an anticipated increase in requirements to establish and maintain Precise Bench Marks throughout the County for purposes of consistency of vertical control data for the County, other agencies, and private construction projects. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
13.	\$	8,244,000	\$	8,244,000	--
	<u>Water Conservation:</u> Reflects an anticipated increase in the construction, repair and rehabilitation of groundwater recharge and seawater intrusion control facilities and studies for the enhancement of water conservation facilities. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
14.	\$	(3,496,000)	\$	(3,496,000)	--
	<u>Watershed Enhancement:</u> Reflects a realignment of funding for projects and related budgets to other Public Works programs such as Flood Control, Water Conservation and Stormwater and Urban Runoff Quality to accommodate the design and construction activities of these projects. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.</i>				
15.	\$	(371,000)	\$	(371,000)	--
	<u>Flood Control:</u> The request reflects a decrease in other charges as reflected in the Auditor-Controller's debt service schedule. The outstanding debt for the 1970 Storm Drain Bond No. 4 will be fully paid off in 2007-08. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$	(2,350,000)	\$	(2,350,000)	--
	<u>Contingencies:</u> Reflects a reduction in contingency financing based on anticipated need.				
2.	\$	(19,700,000)	\$	(19,700,000)	--
	<u>Designations:</u> Reflects a decrease to finance the Big Tujunga Dam Seismic Rehabilitation and Spillway Projects.				
3.	\$	(425,000)	\$	(425,000)	--
	<u>General Reserves:</u> Reflects a decrease in general reserve requirements as reflected in the Auditor-Controller's debt service schedule. The outstanding debt for the 1970 Storm Drain Bond No. 4 will be fully paid off in 2007-08.				
4.	\$	(8,000)	\$	(8,000)	--
	<u>Estimated Delinquencies:</u> Reflects the elimination of funding requirements due to redemption of the 1970 Storm Drain Bond No. 4 in 2007-08.				
Total	\$	5,424,000	\$	5,424,000	0.0

DEPARTMENTAL DETAIL SUMMARY - PUBLIC WORKS - FLOOD CONTROL DISTRICT SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	1,796,000	168,000	2,162,000	1,994,000
Clothing & Personal Supplies	31,000	22,000	37,000	15,000
Computing - Personal	109,000	76,000	194,000	118,000
Computing -Mainframe	16,000	0	0	0
Computing -Midrange/Dept Sys	50,000	51,000	58,000	7,000
Contracted Program Services	318,000	1,000	382,000	381,000
Household Expenses	52,000	7,000	62,000	55,000
Information Technology Services	25,000	19,000	168,000	149,000
Insurance	645,000	600,000	777,000	177,000
Jury and Witness Expense	0	1,000	0	(1,000)
Maintenance - Buildings and Improvements	2,263,000	2,935,000	2,724,000	(211,000)
Maintenance - Equipment	774,000	837,000	932,000	95,000
Memberships	35,000	5,000	43,000	38,000
Miscellaneous	2,000	0	2,000	2,000
Office Expense	22,000	30,000	27,000	(3,000)
Professional Services	10,529,000	4,626,000	12,673,000	8,047,000
Publication and Legal Notices	237,000	15,000	286,000	271,000
Rents and Leases - Bldg and Improvements	1,156,000	1,200,000	1,391,000	191,000
Rents and Leases - Equipment	5,525,000	351,000	6,650,000	6,299,000
Small Tools and Minor Equipment	113,000	152,000	136,000	(16,000)
Special Departmental Expense	152,803,000	170,731,000	192,140,000	21,409,000
Technical Services	6,983,000	6,788,000	8,405,000	1,617,000
Telecommunications	125,000	100,000	357,000	257,000
Training	28,000	10,000	110,000	100,000
Transportation and Travel	22,000	31,000	31,000	0
Utilities	1,158,000	1,197,000	1,393,000	196,000
Total Services and Supplies	184,817,000	189,953,000	231,140,000	41,187,000
<u>Other Charges</u>				
Bond Redemption	0	0	0	0
Interest - Other Long-Term Debts	5,517,000	5,517,000	5,103,000	(414,000)
Interest on Bonds	43,000	43,000	10,000	(33,000)
Judgments and Damages	665,000	678,000	680,000	2,000
Retirement - Other Long-Term Debt	14,280,000	14,481,000	14,350,000	(131,000)
Rights of Way	199,000	100,000	105,000	5,000
Taxes and Assessments	3,000	0	3,000	3,000
Total Other Charges	20,707,000	20,819,000	20,251,000	(568,000)
<u>Fixed Assets</u>				
Buildings and Improvements	10,780,000	17,410,000	3,570,000	(13,840,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Equipment:				
All Other Undefined Assets	50,000	50,000	160,000	110,000
Total Equipment	50,000	50,000	160,000	110,000
Land	0	0	630,000	630,000
Total Fixed Assets	10,830,000	17,460,000	4,360,000	(13,100,000)
<u>Other Financial Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	942,000	942,000	1,330,000	388,000
Total Residual Equity Transfers	942,000	942,000	1,330,000	388,000
Appropriation for Contingencies	0	2,787,000	437,000	(2,350,000)
<u>Reserves</u>				
General Reserves	425,000	425,000	0	(425,000)
Designations	32,314,000	32,314,000	12,614,000	(19,700,000)
Estimated Delinquencies	0	8,000	0	(8,000)
Total Reserves	32,739,000	32,747,000	12,614,000	(20,133,000)
TOTAL FINANCING REQUIREMENTS	250,035,000	264,708,000	270,132,000	5,424,000
AVAILABLE FINANCING:				
Fund Balance	7,804,000	7,804,000	9,129,000	1,325,000
Cancellation of Reserves/Designations	10,958,000	10,958,000	25,239,000	14,281,000
REVENUES:				
Charges for Services	115,294,000	112,963,000	113,449,000	486,000
Fines, Forfeitures and Penalties	952,000	1,154,000	1,200,000	46,000
Intergovernmental Revenues-Federal	2,989,000	8,350,000	5,119,000	(3,231,000)
Intergovernmental Revenues-Other	2,130,000	2,772,000	2,300,000	(472,000)
Intergovernmental Revenues-State	7,159,000	7,516,000	3,055,000	(4,461,000)
Licenses, Permits and Franchises	450,000	501,000	1,176,000	675,000
Miscellaneous Revenues	863,000	1,802,000	1,165,000	(637,000)
Other Financing Sources	11,911,000	14,130,000	921,000	(13,209,000)
Revenue from Use of Money and Property	12,834,000	10,791,000	14,254,000	3,463,000
Taxes	85,820,000	85,967,000	93,125,000	7,158,000
TOTAL REVENUES	240,402,000	245,946,000	235,764,000	(10,182,000)
TOTAL AVAILABLE	259,164,000	264,708,000	270,132,000	5,424,000



PUBLIC WORKS - ROAD FUND Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 211,529,014.95	\$ 277,260,000	\$ 322,904,000	\$ 225,847,000	\$ 225,847,000	\$ (97,057,000)
OTHER CHARGES	3,928,324.92	2,216,000	2,216,000	3,540,000	3,540,000	1,324,000
FIXED ASSETS - LAND	5,587.03	55,000	644,000	589,000	589,000	(55,000)
FIXED ASSETS - B & I	119.06	246,000	329,000	83,000	83,000	(246,000)
TOTAL CAPITAL PROJECT	5,706.09	301,000	973,000	672,000	672,000	(301,000)
FIXED ASSETS - EQUIPMENT	682.08	200,000	200,000	269,000	269,000	69,000
TOTAL FIXED ASSETS	6,388.17	501,000	1,173,000	941,000	941,000	(232,000)
OTHER FINANCING USES	185,000.00	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS	1,399,005.00	1,396,000	1,396,000	2,195,000	2,195,000	799,000
APPROPRIATION FOR	0.00	0	6,000	0	0	(6,000)
GROSS TOTAL	217,047,733.04	281,373,000	327,695,000	232,523,000	232,523,000	(95,172,000)
TOTAL FINANCING REQUIREMENTS	217,047,733.04	281,373,000	327,695,000	232,523,000	232,523,000	(95,172,000)
AVAILABLE FINANCING						
FUND BALANCE	16,920,000.00	6,132,000	6,132,000	8,400,000	8,400,000	2,268,000
CANCEL RES/DES	5,180,880.00	4,835,000	0	0	0	0
REVENUE	201,078,616.70	278,806,000	321,563,000	224,129,000	224,123,000	(97,440,000)
TOTAL AVAILABLE FINANCING	223,179,496.70	289,773,000	327,695,000	232,529,000	232,523,000	(95,172,000)
REVENUE DETAIL						
SALES & USE TAXES	\$ 3,498,350.79	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0
CONSTRUCTION PERMITS	2,245,844.30	1,059,000	2,249,000	1,943,000	1,943,000	(306,000)
ROAD PRIVILEGES & PERMITS	180,925.00	210,000	129,000	191,000	191,000	62,000
FRANCHISES	900.00	0	3,000	0	0	(3,000)
OTHER LICENSES & PERMITS	92,634.32	8,000	25,000	88,000	88,000	63,000
PEN INT & COSTS-DEL TAXES	453.45	0	0	0	0	0
INTEREST	2,931,662.40	3,098,000	1,400,000	3,098,000	3,098,000	1,698,000
RENTS & CONCESSIONS	10,448.00	127,000	18,000	18,000	18,000	0
STATE - HIGHWAY USERS TAX	124,171,228.89	127,499,000	122,636,000	127,128,000	127,128,000	4,492,000
STATE AID - CONSTRUCTION/CP	0.00	301,000	979,000	678,000	678,000	(301,000)
STATE AID - DISASTER	1,800,105.02	2,162,000	0	4,673,000	4,673,000	4,673,000
STATE - OTHER	27,644,598.06	51,822,000	49,290,000	3,843,000	3,843,000	(45,447,000)
FEDERAL AID - DISASTER	6,027,050.45	18,359,000	30,579,000	19,497,000	19,497,000	(11,082,000)
FEDERAL-FOREST RESERVE	516,719.91	0	314,000	0	0	(314,000)
FEDERAL - OTHER	14,313,283.39	28,498,000	57,603,000	9,808,000	9,808,000	(47,795,000)
OTHER GOVERNMENTAL AGENCIES	1,066,818.98	6,293,000	7,014,000	1,782,000	1,782,000	(5,232,000)
LEGAL SERVICES	(203.92)	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	2,087,576.98	2,436,000	1,219,000	2,615,000	2,615,000	1,396,000
ROAD & STREET SERVICES	524,034.22	6,795,000	6,711,000	11,582,000	11,582,000	4,871,000
CHARGES FOR SERVICES - OTHER	10,566,838.89	20,910,000	34,545,000	28,788,000	28,788,000	(5,757,000)
OTHER SALES	170.60	40,000	40,000	80,000	80,000	40,000



PUBLIC WORKS - ROAD FUND Budget Summary (Continued)

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
MISCELLANEOUS	386,394.32	2,158,000	342,000	1,167,000	1,161,000	819,000
SALE OF FIXED ASSETS	103,782.65	931,000	313,000	1,050,000	1,050,000	737,000
OPERATING TRANSFERS IN	2,909,000.00	2,600,000	2,654,000	2,600,000	2,600,000	(54,000)
TOTAL REVENUE	201,078,616.70	278,806,000	321,563,000	224,129,000	224,123,000	(97,440,000)

FUND	FUNCTION	ACTIVITY
PW - ROAD FUND	PUBLIC WAYS AND FACILITIES	PUBLIC WAYS

Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Specific to the Unincorporated County Roads program, the mission is to provide roadways within the unincorporated County areas that are safe, smooth, aesthetically pleasing, and well-managed relative to operational capacity. The Road Fund is also utilized to provide public works services to cities and agencies, which are entirely reimbursed by the respective agency, with the mission that the public served by various agencies benefits by receiving quality and efficient public works services without the need for those agencies to add public works staff or to contract with private providers.

2007-08 Budget Message

The 2007-08 Proposed Budget of \$232.5 million reflects a net decrease of \$95.2 from fiscal year (FY) 2006-07 due to a reduction of Proposition 42 funding, reduction of the Hasley Canyon project funding, and a reduction of storm damage recovery projects. The main sources of revenue for the Road Fund are the State Highway Users Tax (gas tax) and reimbursable services from other governmental agencies. The gas tax is projected based on historical information and is relatively stable. However, economic influences such as the price of gasoline causing a reduction in gasoline usage can impact the projected revenue. Recognizing that gas tax revenues would not keep pace with the rising costs of maintenance and the need for expansion of the road network in order to mitigate increasing congestion, the State legislature passed Assembly Bill 2928 to provide local jurisdictions with additional funding for use on roads and highways. This legislation was superseded by Proposition 42.

Funding for FY 2007-08 continues to be limited, with only a \$4.2 million expected increase in gas tax revenue, while financial demands are increasing due to continually rising costs and more stringent environmental regulations and stormwater quality requirements. The Department has reduced the number of pavement rehabilitation projects in the unincorporated County areas until the anticipated increase in available Proposition 42 funds in FY 2008-09. As a result, the Department increased pavement maintenance activities such as pothole patching and is emphasizing the rehabilitation of arterial roads that are eligible for federal funding in order to leverage these funds to the greatest extent possible and to better serve the constituents who utilize these roads. Based upon current expenditure levels and anticipated revenues over the next year, the Department expects the County road infrastructure to deteriorate from existing conditions. There will be more failed residential street pavements, which will remain in this condition due to revenue shortfalls.

In November 2006, two measures on the Statewide election ballot, Propositions 1A and 1B, were passed by the voters. Proposition 1A amends the State Constitution to further limit the conditions under which the transfer of gasoline sales tax revenues for transportation uses approved under Proposition 42 can be suspended by the State. As a result, beginning in FY 2008-09, Proposition 42 revenues will be distributed to cities and counties for street and road repair. Proposition 1B authorizes the issuance of \$19.925 billion in general obligation bonds for a variety of transportation uses throughout the State and will provide the County with \$194.4 million in additional revenue for use on unincorporated County roads. Proposition 1B will also provide the required local match for the federally-funded seismic retrofit of bridges and several other programs where the County may be eligible to obtain funding for regional transportation projects through competitive grants. It is estimated that the County could apply for an additional \$225.0 million in competitive transportation grants. It is uncertain at this time as to when this funding will become available. In FY 2007-08, the Department increased the funding allocation for preliminary engineering activities on projects in our road construction program. This will provide for an inventory of projects for future construction when funding becomes available in FY 2008-09.

The Department continues to fund projects involving safety enhancements such as the installation of new traffic signals. The Department is also funding preliminary engineering for several capacity enhancement projects. These projects typically require several years to design with adherence to strict environmental regulations and extensive right of way acquisition.

Strategic Planning

This budget request was assembled with an emphasis on federally-funded projects due to continuing transportation revenue shortfalls. This strategy meets the County Strategic Plan Goals of Service Excellence and Fiscal Responsibility by maximizing the use of available limited revenues while providing residents in unincorporated County areas with safe roads that provide them with the necessary mobility options for work, education, and recreation.

Changes From 2006-07 Budget

	Financing Uses		Financing Available		Budgeted Positions
<u>Program Changes</u>					
1.	\$ 631,000		\$ 631,000		--
	<u>Encroachment Permit Issuance and Inspection:</u> Reflects an anticipated increase in requirements for issuance of permits, inspection of activities and construction within public right of way services funded by developers. <i>Supports Countywide Strategic Plan Goals 1, 3, and 6.</i>				
2.	\$ 585,000		\$ 585,000		--
	<u>Graffiti Abatement:</u> Reflects an anticipated increase in requirements for graffiti removal within the road right of way. <i>Supports Countywide Strategic Plan Goals 1, 5, and 6.</i>				
3.	\$ 379,000		\$ 379,000		--
	<u>Land Development:</u> Reflects an anticipated increase in requirements for issuance of permits and inspection of road construction associated with subdivisions funded by developers. <i>Supports Countywide Strategic Plan Goals 1, 3, and 6.</i>				
4.	\$ 55,000		\$ 55,000		--
	<u>Mapping Services:</u> Reflects an anticipated increase in requirements for mapping and geographic information system services. This includes street maps, substructures, and associated data management. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
5.	\$ 310,000		\$ 310,000		--
	<u>Public Information Services:</u> Reflects an anticipated increase in requirements for information services funded by developers. This includes public road information, work reporting, and public relations. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
6.	\$ (3,855,000)		\$ (3,855,000)		--
	<u>Public Works Services to Cities and Agencies:</u> Reflects an anticipated decrease in requirements for design and construction or maintenance of traffic control devices and road projects within the jurisdictional boundaries of incorporated cities or other agencies funded by cities, developers, federal and Metropolitan Transportation Authority grants. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
7.	\$ 48,000		\$ 48,000		--
	<u>Real Property Management:</u> Reflects an anticipated increase in requirements for street vacations, leasing and sales of real property, including management and incidental services. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
8.	\$ 271,000		\$ 271,000		--
	<u>Stormwater and Urban Runoff Quality:</u> Reflects an anticipated increase in requirements for public agency maintenance/storage facilities, and drainage systems. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				
9.	\$ 195,000		\$ 195,000		--
	<u>Survey Support Services:</u> Reflects an anticipated increase in requirements for the surveying and staking of projects in various Supervisorial districts and maintenance of the level network. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>				



	Financing Uses		Financing Available		Budgeted Positions
10.	\$	(93,785,000)	\$	(93,785,000)	--
	<p><u>Unincorporated County Roads</u>: Reflects a significant decrease in disaster emergency response services and developer-funded and federal-funded and/or State-funded reimbursable projects, particularly in the road construction and maintenance activities including construction of roads and highways and construction of bridges/tunnels. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i></p>				
11.	\$	(6,000)	\$	(6,000)	--
	<p><u>Contingencies</u>: No provision for contingencies is anticipated in the Road Fund. The contingency in fiscal year 2006-07 is a result of year-end capital project carryover adjustments based on year-end closing figures. <i>Supports Countywide Strategic Plan Goal 4.</i></p>				
Total	\$	(95,172,000)	\$	(95,172,000)	0.0



DEPARTMENTAL DETAIL SUMMARY - PUBLIC WORKS - ROAD FUND

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	623,000	728,000	506,000	(222,000)
Clothing & Personal Supplies	32,000	28,000	26,000	(2,000)
Computing - Midrange/Deptl Systems	99,000	22,000	22,000	0
Computing - Personal	18,000	1,000	11,000	10,000
Computing-Mainframe	43,000	0	0	0
Contracted Program Services	841,000	78,000	682,000	604,000
Household Expenses	25,000	8,000	20,000	12,000
Information Technology Services	1,000	24,000	24,000	0
Insurance	2,301,000	1,250,000	2,809,000	1,559,000
Maintenance - Buildings and Improvements	8,154,000	3,244,000	6,618,000	3,374,000
Maintenance - Equipment	1,341,000	579,000	1,088,000	509,000
Memberships	32,000	3,000	26,000	23,000
Miscellaneous Expense	10,000	0	8,000	8,000
Office Expense	44,000	107,000	35,000	(72,000)
Professional Services	5,647,000	740,000	4,584,000	3,844,000
Publication and Legal Notices	46,000	10,000	37,000	27,000
Rents and Leases - Bldg and Improvements	2,725,000	1,841,000	2,212,000	371,000
Rents and Leases - Equipment	9,513,000	320,000	7,721,000	7,401,000
Small Tools and Minor Equipment	161,000	48,000	130,000	82,000
Special Departmental Expense	239,851,000	311,417,000	194,606,000	(116,811,000)
Technical Services	3,918,000	1,780,000	3,180,000	1,400,000
Telecommunications	3,000	0	0	0
Training	20,000	19,000	19,000	0
Transportation and Travel	10,000	19,000	20,000	1,000
Utilities	1,802,000	638,000	1,463,000	825,000
Total Services and Supplies	277,260,000	322,904,000	225,847,000	(97,057,000)
<u>Other Charges</u>				
Contribution to Non-County Agencies	500,000	500,000	500,000	0
Judgments and Damages	1,716,000	1,716,000	3,040,000	1,324,000
Total Other Charges	2,216,000	2,216,000	3,540,000	1,324,000
<u>Fixed Assets</u>				
Buildings and Improvements	246,000	329,000	83,000	(246,000)
Equipment:				
All Other Undefined Assets	200,000	200,000	200,000	0
Computers, Midrange/Departmental	0	0	69,000	69,000
Total Equipment	200,000	200,000	269,000	69,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Land	55,000	644,000	589,000	(55,000)
Total Fixed Assets	501,000	1,173,000	941,000	(232,000)
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Residual Equity Transfers Out	1,396,000	1,396,000	2,195,000	799,000
Total Residual Equity Transfers	1,396,000	1,396,000	2,195,000	799,000
Appropriation for Contingencies	0	6,000	0	(6,000)
<u>Reserves</u>				
Designations	0	0	0	0
Total Reserves	0	0	0	0
TOTAL FINANCING REQUIREMENTS	281,373,000	327,695,000	232,523,000	(95,172,000)
AVAILABLE FINANCING:				
Fund Balance	6,132,000	6,132,000	8,400,000	2,268,000
Cancellation of Reserves/Designations	4,835,000	0	0	0
REVENUES:				
Charges for Services	30,141,000	42,475,000	42,985,000	510,000
Intergovernmental Revenues-Federal	46,857,000	88,496,000	29,305,000	(59,191,000)
Intergovernmental Revenues-Other	6,293,000	7,014,000	1,782,000	(5,232,000)
Intergovernmental Revenues-State	181,784,000	172,905,000	136,322,000	(36,583,000)
Licenses, Permits and Franchises	1,277,000	2,406,000	2,222,000	(184,000)
Miscellaneous Revenues	2,198,000	382,000	1,241,000	859,000
Operating Transfer In	2,600,000	2,654,000	2,600,000	(54,000)
Other Financing Sources	931,000	313,000	1,050,000	737,000
Revenue from Use of Money and Property	3,225,000	1,418,000	3,116,000	1,698,000
Taxes	3,500,000	3,500,000	3,500,000	0
TOTAL REVENUES	278,806,000	321,563,000	224,123,000	(97,440,000)
TOTAL AVAILABLE FINANCING	289,773,000	327,695,000	232,523,000	(95,172,000)



PUBLIC WORKS - INTERNAL SERVICE FUND Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
OPERATING EXPENSE						
SALARIES & EMPLOYEE BENEFITS	\$ 284,393,678.89	\$ 299,727,000	\$ 341,822,000	\$ 373,018,000	\$ 373,018,000	\$ 31,196,000
SERVICES & SUPPLIES	52,819,903.84	57,627,000	61,215,000	102,422,000	102,422,000	41,207,000
OTHER CHARGES	675,698.23	24,000	530,000	354,000	354,000	(176,000)
FIXED ASSETS - EQUIPMENT	9,341,933.28	12,720,000	12,720,000	10,714,000	10,714,000	(2,006,000)
TOTAL OPERATING EXPENSE	347,231,214.24	370,098,000	416,287,000	486,508,000	486,508,000	70,221,000
NON OPERATING EXPENSE						
OTHER CHARGES	0.00	120,000	210,000	110,000	110,000	(100,000)
APPROPRIATION FOR CONTINGENCY	0.00	0	582,000	0	0	(582,000)
GROSS TOTAL	347,231,214.24	370,218,000	417,079,000	486,618,000	486,618,000	69,539,000
RESERVES						
DESIGNATIONS	6,838,000.00	6,669,000	6,669,000	6,919,000	6,919,000	250,000
TOTAL FINANCING REQUIREMENTS	354,069,214.24	376,887,000	423,748,000	493,537,000	493,537,000	69,789,000
AVAILABLE FINANCING						
FUND BALANCE	572,000.00	582,000	582,000	0	0	(582,000)
CANCEL RES/DES	9,350,219.00	6,838,000	6,838,000	6,669,000	6,669,000	(169,000)
OPERATING REVENUE	341,217,938.36	364,175,000	411,036,000	482,383,000	482,383,000	71,347,000
OTHER FINANCING SOURCES	449,012.83	0	0	0	0	0
RESIDUAL EQUITY TRANSFERS	3,061,193.00	5,292,000	5,292,000	4,485,000	4,485,000	(807,000)
TOTAL AVAILABLE FINANCING	354,650,363.19	376,887,000	423,748,000	493,537,000	493,537,000	69,789,000
BUDGETED POSITIONS	3,964.0	4,045.0	4,045.0	4,087.0	4,087.0	42.0
REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 458.97	\$ 16,000	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000
FEDERAL AID - DISASTER	(27,215.14)	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	0.00	0	0	0	0	0
LEGAL SERVICES	(16,825.25)	0	0	0	0	0
PLANNING & ENGINEERING SERVICE	87.84	0	0	0	0	0
AGRICULTURAL SERVICES	5,708.89	6,000	0	8,000	8,000	8,000
COURT FEES & COSTS	625.00	1,000	0	1,000	1,000	1,000
RECORDING FEES	2,988.15	3,000	6,000	4,000	4,000	(2,000)
ROAD & STREET SERVICES	14,624.87	16,000	0	20,000	20,000	20,000
CHARGES FOR SERVICES - OTHER	340,168,676.92	362,962,000	409,505,000	480,805,000	480,805,000	71,300,000
OTHER SALES	181,629.82	194,000	280,000	251,000	251,000	(29,000)
MISCELLANEOUS	887,178.29	977,000	1,245,000	1,274,000	1,274,000	29,000
SALE OF FIXED ASSETS	449,012.83	0	0	0	0	0
RESIDUAL EQUITY TRANS IN	3,061,193.00	5,292,000	5,292,000	4,485,000	4,485,000	(807,000)
TOTAL REVENUE	344,728,144.19	369,467,000	416,328,000	486,868,000	486,868,000	70,540,000



Mission Statement

The Department of Public Works is committed to accomplishing its mission of enhancing our communities through responsive and effective public works services. Public works services include planning, engineering, design, construction, project management, operation, and/or maintenance of roads, highways, bridges, flood control facilities, water conservation programs, sanitary sewers, water distribution systems, airports, facility capital projects, and regulatory programs such as hazardous and solid waste, land development, and other activities for the County of Los Angeles and contract cities.

2007-08 Budget Message

The Internal Service Fund is designed to simplify billings for services provided between the multiple funds that finance the Public Works operations. This fund allows for salaries and employee benefits, materials and supplies, and equipment charges for Public Works to be paid through the fund and the appropriate amounts recovered from each special fund.

The 2007-08 Proposed Budget of \$493.5 million reflects an increase of \$69.8 million from the 2006-07 Adopted Budget. The change is primarily due to increases in services and supplies, other charges, and salaries and employee benefits, offset by decreased requirements for fixed assets equipment.

Strategic Planning

A structured approach to strategic planning and budgeting for individual Public Works programs and services is currently being implemented under Public Works' Strategic Plan. The four main components of Public Works' Integrated Planning Process include Program Plans, Fund Financial Plans, Staffing Plans, and the Budget Request. Program Plans strategically establish management objectives for outcomes/results, situation analyses, comprehensive needs assessments, results-based work plans, and funding requests. Fund Financial Plans project sources of revenue and financing requirements for each operating fund and set preliminary budget allocations to the Public Works Programs. Based on these funding allocations, Staffing Plans are then developed as part of divisional Operational Plans. The Budget Request is then prepared based on the Program Plans, Fund Financial Plans, and Staffing Plans.

Changes From 2006-07 Budget

	Financing Uses		Financing Available		Budgeted Positions
<u>Program Changes</u>					
1.	\$ 251,000		\$ 251,000		36.0
	<u>Custodian Services:</u> Reflects funding for 2.0 Custodian Working Supervisor, 1.0 Custodian Supervisor and 33.0 Custodian positions to replace the Department's Proposition A contract for custodial services with County staff, partially offset by a reduction in contract funding. <i>Support Countywide Strategic Plan Goal 2.</i>				
2.	\$ 278,000		\$ 278,000		6.0
	<u>Graffiti Removal:</u> Reflects the addition of 6.0 Contract Monitor positions to provide contract oversight and periodic field inspection in over 2,700 square miles of the County's unincorporated areas, intended to ensure graffiti abatement services in the unincorporated areas are delivered in a timely manner. <i>Support Countywide Strategic Plan Goal 1.</i>				
<u>Other Changes</u>					
1.	\$ 27,708,000		\$ 27,708,000		--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (158,000)		\$ (158,000)		--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ (111,000)		\$ (111,000)		--
	<u>Classification Changes:</u> Reflects item classification changes approved by the Board of Supervisors in 2006-07.				



	Financing Uses		Financing Available		Budgeted Positions
4.	\$	2,311,000	\$	2,311,000	--
	<u>Other Staffing Changes:</u> Reflects position changes required to meet anticipated workload and project requirements, with no net change in budgeted positions.				
5.	\$	42,124,000	\$	42,124,000	--
	<u>Other Services and Supplies:</u> Reflects anticipated requirements for services and supplies.				
6.	\$	(276,000)	\$	(276,000)	--
	<u>Other Charges:</u> Reflects a decrease in requirements for judgments and damages claims.				
7.	\$	(2,006,000)	\$	(2,006,000)	--
	<u>Fixed Assets Equipment:</u> Reflects a decrease in requirements for fixed assets equipment.				
8.	\$	(582,000)	\$	(582,000)	--
	<u>Contingencies:</u> Reflects the elimination of contingency appropriation.				
9.	\$	250,000	\$	250,000	--
	<u>Designations:</u> Reflects an increase of \$250,000 in designations for major software upgrades.				
Total	\$	69,789,000	\$	69,789,000	42.0



DEPARTMENTAL DETAIL SUMMARY - PUBLIC WORKS - INTERNAL SERVICE FUND

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	200,959,000	240,656,000	269,078,000	28,422,000
Cafeteria Plan Benefits	25,960,000	26,893,000	30,479,000	3,586,000
Deferred Compensation Benefits	5,928,000	6,225,000	6,897,000	672,000
Employee Group Ins - E/B	3,235,000	3,462,000	3,813,000	351,000
Other Employee Benefits	232,000	357,000	357,000	0
Retirement - Employee Benefits	56,338,000	56,299,000	55,691,000	(608,000)
Workers' Compensation	7,075,000	7,930,000	6,703,000	(1,227,000)
Employee Benefits Total	98,768,000	101,166,000	103,940,000	2,774,000
 Total Salaries and Employee Benefits	 299,727,000	 341,822,000	 373,018,000	 31,196,000
<u>Services and Supplies</u>				
Administrative Services	5,361,000	3,967,000	6,964,000	2,997,000
Clothing & Personal Supplies	109,000	116,000	142,000	26,000
Communications	1,124,000	1,314,000	1,885,000	571,000
Computing - Mainframe	5,000	5,000	0	(5,000)
Computing - Midrange/Deptl Systems	1,581,000	1,581,000	2,122,000	541,000
Computing - Personal	2,257,000	2,257,000	2,134,000	(123,000)
Contracted Program Services	0	781,000	0	(781,000)
Household Expenses	355,000	484,000	484,000	0
Information Technology - Security	95,000	95,000	69,000	(26,000)
Information Technology Services	1,187,000	1,187,000	732,000	(455,000)
Insurance	583,000	832,000	832,000	0
Jury and Witness Expense	1,000	10,000	10,000	0
Maintenance - Buildings and Improvements	2,850,000	3,786,000	3,786,000	0
Maintenance - Equipment	9,428,000	8,207,000	10,370,000	2,163,000
Memberships	147,000	214,000	214,000	0
Miscellaneous Expense	15,000	186,000	186,000	0
Office Expense	1,019,000	949,000	1,323,000	374,000
Professional Services	1,969,000	2,273,000	2,273,000	0
Publication and Legal Notices	177,000	234,000	234,000	0
Rents and Leases - Bldg and Improvements	5,149,000	6,135,000	6,679,000	544,000
Rents and Leases - Equipment	972,000	0	1,104,000	1,104,000
Small Tools and Minor Equipment	117,000	226,000	226,000	0
Special Departmental Expense	11,500,000	15,220,000	45,080,000	29,860,000
Technical Services	3,108,000	3,500,000	3,500,000	0
Telecommunications	3,486,000	3,486,000	6,492,000	3,006,000
Training	874,000	874,000	856,000	(18,000)
Transportation and Travel	1,069,000	802,000	1,156,000	354,000
Utilities	3,089,000	2,494,000	3,569,000	1,075,000
 Total Services and Supplies	 57,627,000	 61,215,000	 102,422,000	 41,207,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	20,000	250,000	250,000	0
Retirement - Other Long-Term Debt	120,000	210,000	110,000	(100,000)
Rights of Way	0	270,000	94,000	(176,000)
Taxes and Assessments	4,000	10,000	10,000	0
Total Other Charges	144,000	740,000	464,000	(276,000)
<u>Fixed Assets</u>				
Equipment:				
All Other Undefined Assets	1,054,000	1,054,000	1,050,000	(4,000)
Computers, Midrange/Departmental	1,376,000	1,376,000	856,000	(520,000)
Construction/Heavy Maintenance Equip	8,708,000	8,708,000	6,450,000	(2,258,000)
Data Handling Equipment	25,000	25,000	28,000	3,000
Electronic Equipment	85,000	85,000	295,000	210,000
Machinery Equipment	142,000	142,000	252,000	110,000
Non-Medical Laboratory/Testing Equip	57,000	57,000	143,000	86,000
Telecommunications Equipment	0	0	579,000	579,000
Vehicles and Transportation Equip	1,273,000	1,273,000	1,041,000	(232,000)
Watercraft/Vessel/Barges/Tugs	0	0	20,000	20,000
Total Equipment	12,720,000	12,720,000	10,714,000	(2,006,000)
Total Fixed Assets	12,720,000	12,720,000	10,714,000	(2,006,000)
Appropriation for Contingencies	0	582,000	0	(582,000)
<u>Reserves</u>				
Designations	6,669,000	6,669,000	6,919,000	250,000
Total Reserves	6,669,000	6,669,000	6,919,000	250,000
TOTAL FINANCING REQUIREMENTS	376,887,000	423,748,000	493,537,000	69,789,000
AVAILABLE FINANCING:				
Fund Balance	582,000	582,000	0	(582,000)
Cancellation of Reserves/Designations	6,838,000	6,838,000	6,669,000	(169,000)
REVENUES:				
Charges for Services	362,988,000	409,511,000	480,838,000	71,327,000
Miscellaneous Revenues	1,171,000	1,525,000	1,525,000	0
Residual Equity Transfer	5,292,000	5,292,000	4,485,000	(807,000)
Revenue from Use of Money and Property	16,000	0	20,000	20,000
TOTAL REVENUES	369,467,000	416,328,000	486,868,000	70,540,000
TOTAL AVAILABLE FINANCING	376,887,000	423,748,000	493,537,000	69,789,000



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Airports					
<u>Total Program Cost</u>					
\$ 13,870,000	\$ --	\$ 13,870,000	\$ --	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 13,870,000	\$ --	\$ 13,870,000	\$ --	--	

Authority: Mandated program – County Airport Ordinance 9979, ordained on March 24, 1970 by the County of Los Angeles Board of Supervisors; Airport and Airway Improvement Act of 1982, as amended: Section 21602 of the California Government Code; Federal Aviation Administration; and State of California, Department of Transportation, Division of Aeronautics.

Operate and maintain the five County-owned airports – Brackett Field, Compton Woodly, El Monte, 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Customer satisfaction rating (one through five rating based on customer survey) ⁽¹⁾	3.49	3.49	3.50	3.50
Accidents due to airport facility conditions	0	0	0	0
Percentage of runways in good or better condition	100%	100%	100%	100%
<u>Operational Measures</u>				
Net operating surplus	\$991,049	\$1,057,000	\$1,507,000	\$900,000
Aircraft tie down rate as compared to average tie down rate in the Los Angeles Basin	\$62 / \$88	\$62 / \$88	\$62 / \$88	\$62 / \$88
Aviation fuel price as compared to average fuel price in the Los Angeles Basin	\$3.39 / \$3.74	\$4.00 / \$4.19	\$4.25 / \$4.35	\$4.35 / \$4.50
Take-offs and landings	560,955	521,563	525,000	525,000
Based aircraft	1,962	1,904	1,890	1,860

Explanatory Note(s):

(1) Customer satisfaction rating based on a scale of one to five (one being poor and five being excellent).



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Bikeways</u>					
<u>Total Program Cost</u>					
\$ 2,956,000	\$ --	\$ 2,956,000	\$ --	--	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Cost</u>					
\$ 2,956,000	\$ --	\$ 2,956,000	\$ --	--	

Authority: Mandated program – California Streets and Highways Code Section 2385.

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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of unincorporated County bikeway pavements in acceptable condition	90%	95%	95%	95%
Percentage of the countywide bikeway network completed (unincorporated County portion) ⁽¹⁾	35%	36%	36%	36%
<u>Operational Measures</u>				
Total miles of bikeway in unincorporated County rights of way	135.3	138.7	140.5	141.6
Miles of bikeway added to the countywide bikeway network (unincorporated County portion)	1.3	1.8	0.0	1.1
Total operations expenditures per mile of bikeway	\$4,652	\$5,659	\$6,233	\$8,248
Total maintenance and aesthetic costs per mile of bikeway ⁽²⁾	\$296	\$468	\$625	\$1,363
Total miles of bikeway pavement rehabilitated	0.0	6.5	1.3	0.0
Cost per square foot of asphalt concrete	n/a	\$0.87	\$3.92	n/a
Cost per square foot of portland cement concrete bikeway pavement reconstructed	n/a	n/a	\$20.5	n/a

Explanatory Note(s):

(1) Pending approval of the Countywide Bikeway Master Plan.

(2) Data reflects newly implemented, ongoing graffiti and trash abatement programs.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Building Permits and Inspection</u>					
<u>Total Program Cost</u>	\$ 32,171,000	\$ --	\$ 32,121,000	\$ 50,000	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 32,171,000	\$ --	\$ 32,121,000	\$ 50,000	--

Authority: Mandated program – established by 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: By mandated building official duties, provide public health and safety by inspecting all new buildings and structures in unincorporated County areas and certifying that minimum standards are met prior to occupancy.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ⁽¹⁾				
Percentage of projects issued a permit that receive final inspection approval	n/a	n/a	n/a	n/a
<u>Operational Measures</u>				
Percentage of inspections performed within 24-hours of request for inspection	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) Based on permits that are issued and finalized in a fiscal year.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Capital Building Projects</u>					
<u>Total Program Costs</u>	\$ 38,432,000	\$ 25,311,000	\$ 13,121,000	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 38,432,000	\$ 25,311,000	\$ 13,121,000	\$ --	--



Authority: Non-mandated, discretionary program - County Ordinance Chapter 2.18 of the Los Angeles County Code.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Change orders due to site conditions (new/renovation)	6% / 8%	5% / 8%	n/a	n/a
Change orders due to site conditions, average percent across all projects (new/renovation)	n/a	4% / 3%	5% / 8%	4% / 7%
Change orders due to errors and omissions (new/renovation)	2% / 2%	5% / 8%	n/a	n/a
Change orders due to errors and omissions average percent across all projects (new/renovation)	n/a	3% / 1%	5% / 8%	4% / 7%
Projects completed within budget	100%	100%	90%	95%
Projects that could be awarded within budget	100%	100%	90%	95%
Processing of invoices within 14 calendar days	n/a	n/a	95%	100%
Operational Measures				
Cost of change orders on completed projects due to unforeseen conditions (new/renovation)	\$1,406,642	\$566,283	n/a	n/a
Average cost per project on completed projects due to unforeseen conditions (new/renovation)	n/a	\$102,371	n/a	n/a
Cost of change orders on completed projects due to errors and omissions (new/renovation)	\$503,052	\$373,092	n/a	n/a
Average cost of change orders on completed projects due to errors and omissions (new/renovation)	n/a	\$70,666	n/a	n/a
Total cost of completed capital projects	\$31,693,084	\$23,295,035	n/a	n/a
Total project budgets at award	\$32,403,835	\$25,560,016	n/a	n/a
Number of projects that could be awarded	16	17	n/a	n/a
Number of projects that could be awarded within adopt/advertise budget	16	17	n/a	n/a
Total number of invoices received	n/a	n/a	n/a	n/a
Total number of invoices processed within 14 calendar days.	n/a	n/a	n/a	n/a

Explanatory Note(s):

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Crossing Guard Services				
<u>Total Program Cost</u>				
\$ 2,000,000	\$ --	\$ --	\$ 2,000,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 2,000,000	\$ --	\$ --	\$ 2,000,000	--



Authority: Non-mandated, discretionary program.

Upon request, provide crossing guard services to elementary school-age pedestrians walking to and from school at intersections in unincorporated County areas that meet Board-accepted criteria.

Program Result: Elementary school-age pedestrians cross safely at those intersections where a crossing guard is present.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of accidents involving elementary school-age pedestrians where a crossing guard is present	2	4	2	2
Percentage of accidents involving elementary school-age pedestrians where a crossing guard is present as compared to all accidents involving elementary school-age pedestrians walking to and from school	10.5%	19.0%	10.0%	10.0%
<u>Operational Measures</u>				
Percentage of crossing guards deployed within the adopted time standard ⁽¹⁾	100%	100%	100%	100%
Number of crossing guards in service	209	211	213	215
Number of crossing guard studies conducted ⁽²⁾	139 ⁽³⁾	15	20	20
Average cost per crossing guard study	\$300	\$300	\$300	\$300
Percentage of studies completed within the adopted time standard ⁽⁴⁾	98%	93%	95%	95%

Explanatory Note(s):

- (1) In some cases, commencement of service would be intentionally delayed to coincide with the first day of a new school period. Adopted time standard is four weeks.
- (2) Studies are conducted at new locations by request as well as at existing locations triennially to determine feasibility of continued service. Beginning 2004-05, one-third of all existing locations will be restudied in addition to conducting studies at new locations upon request
- (3) In 2004-05 the Department reviewed/restudied 67 existing locations as part of the *Performance Counts!* measure and determined that 52 still met the criteria (or Highway Safety Commission determined that service should continue). No further review is anticipated.
- (4) Adopted time standard: eight hours allotted per study and 12 weeks of elapsed time allotted per study.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. <u>Encroachment Permit Issuance and Inspection</u>					
<u>Total Program Cost</u>	\$ 5,888,000	\$ --	\$ 5,888,000	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>	\$ 5,888,000	\$ --	\$ 5,888,000	\$ --	--



Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section 2101.

Review plans, issue road and flood permits, and perform infrastructure inspections according to code and standards to protect the health and safety of Los Angeles 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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of customer’s survey reporting permit issuance and inspection as being satisfactory or better	n/a	4	4	5
<u>Operational Measures</u>				
Total permits requested	4,059	22,188	22,200	22,300
Total permits issued	3,617	21,934	21,800	21,900
Percentage of permits issued within prescribed time frame	89% ⁽¹⁾	99% ⁽²⁾	98% ⁽²⁾	98% ⁽²⁾
Revenue versus expenditure percentage	39%	51%	50%	45%
Average time to process simple permits	1 to 7 days	1 to 7 days	1 to 7 days	1 to 7 days
Average time to process complicated permits ⁽³⁾	3 to 5 weeks	3 to 5 weeks	3 to 5 weeks	3 to 5 weeks

Explanatory Note(s):

- (1) Based on compiling data from Flood/Road Permit Database in Microsoft Access and DAPTS information, since the permits section started implementing DAPTS as of October 2004.
 - (2) Based on compiling data from DAPTS and SPATS.
 - (3) Requires the review of other divisions.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Environmental Defenders				
<u>Total Program Cost</u>				
\$ 1,085,000	\$ --	\$ 1,085,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 1,085,000	\$ --	\$ 1,085,000	\$ --	--

Authority: Mandated program – the National Pollutant Discharge Elimination System Permit requirements under the Clean Water Act and the Integrated Waste Management Act, Assembly Bill (AB) 989.

This environmental education program for elementary school students includes school assemblies, student competitions, curriculum that meets State standards, technical assistance, and complies with requirements of the stormwater quality permit issued under the Clean Water Act and provides education on recycling, and waste reduction to assist in meeting the requirements of the Integrated Waste Management Act (AB 939).

Program Result: Students are educated on waste reduction, recycling, household hazardous waste, illegal dumping, the effects of pollution on rivers and the ocean, and strategies to improve the environment



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Students learn and practice source reduction and pollution prevention behaviors	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of students reached	214,500	259,000	250,000	250,000
Cost per student reached	\$4.66	\$4.11	\$4.40	\$4.40
Students that demonstrate satisfactory knowledge of environmental issues through program assessment	100%	100%	100%	100%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Flood Control				
<u>Total Program Cost</u>				
\$ 193,899,000	\$ --	\$ 193,899,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 193,899,000	\$ --	\$ 193,899,000	\$ --	--

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 (below).

Program Result: Optimize the condition of the FCD system major infrastructure components (i.e., channels, storm drains, debris basins, and pump plants), within available funding.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of channels within the FCD system in acceptable condition	n/a	75%	75%	75%
Percentage of storm drains within the FCD system in acceptable condition	n/a	80%	80%	80%
Percentage of debris basins within the FCD system in good condition	n/a	85%	85%	85%
Percentage of pump plants within the FCD system in good condition	n/a	85%	85%	85%
<u>Operational Measures</u>				
Operation and maintenance costs per mile of storm drain maintained	\$1,602	\$2,164	\$1,502	\$2,099
Operation and maintenance costs per mile of channel maintained	\$46,046	\$44,731	\$49,460	\$49,889
Operation and maintenance costs per thousand cubic yards of debris basin capacity	\$1,741	\$1,404	\$945	\$1,143
Operation and maintenance costs per acre-foot of dam capacity	\$211	\$241	\$188	\$123



Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. <u>Flood Plain Management</u>					
<u>Total Program Cost</u>	\$ 1,042,000	\$ --	\$ 1,042,000	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 1,042,000	\$ --	\$ 1,042,000	\$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Administer the Federal Emergency Management Agency (FEMA) Flood Insurance program for property owners in unincorporated areas of the County. Review and comment on planning and environmental documents prepared by entities other than the Los Angeles County Department of Regional Planning, including, but not limited to, cities, State agencies, special districts, and proponents of County capital projects.

Program Result: County property owners benefit from reduced flood insurance rates. Project proponents receive timely comments on all submitted documents.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
FEMA flood insurance rating community rating system (CRS) class	8	8	8	8
Percentage of requested reviews of documents that are completed within prescribed time frame	85%	100%	100%	100%
<u>Operational Measures</u>				
Cost of replying to FEMA flood insurance inquiries	\$171,806	\$253,021	\$200,000	\$200,000
Cost of performing the floodplain impacts reviews	\$42,458	\$224,914	\$101,000	\$165,000
Cost of preparing CRS recertification	\$115,419	\$214,112	\$55,000	\$55,000
Cost of FEMA nationwide remap	\$237,655	\$230,088	\$293,000	\$305,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. <u>Graffiti Abatement</u>					
<u>Total Program Cost</u>	\$ 5,264,000	\$ --	\$ 4,361,000	\$ 903,000	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>	\$ 5,264,000	\$ --	\$ 4,361,000	\$ 903,000	--



Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section 2101.

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 minimal graffiti in County unincorporated areas.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Zero tolerance zones with a grade "C" or better.	n/a	n/a	80%	80%
Zero tolerance zones with a grade "B" or better.	n/a	n/a	68%	68%
<u>Operational Measures</u>				
Number of calls received on the graffiti hotline	38,105	33,288	35,000	35,000
Number of elementary school students educated through our Totally Against Graffiti program ⁽¹⁾	240,000	180,000	35,000	35,000
Number of parents reached through an aggressive Totally Against Graffiti program which educates parents on the costs and consequences of graffiti	240,000	180,000	200,000	200,000
Number of persons reached through various venues, events, and mass media outlets	1,900,000	2,400,000	2,600,000	2,900,000

Explanatory Note(s):

(1) The County's education and outreach program is designed to motivate and educate children about graffiti, while inspiring them to make a difference in their own neighborhoods. As contractors perform at a higher level, residents come to rely on graffiti removal services; therefore, residents are less inclined to report graffiti to our graffiti removal hotline.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. Land Development				
<u>Total Program Cost</u>				
\$ 13,827,000	\$ --	\$ 13,752,000	\$ 75,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 13,827,000	\$ --	\$ 13,752,000	\$ 75,000	--

Authority: Mandated program - established by California Health and Safety Code, Division 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 residents of the County of Los Angeles.

Program Result: Customers in unincorporated County areas are provided effective and economical assistance in complying with subdivision code requirements.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better ⁽¹⁾	n/a	93%	90%	90%
<u>Operational Measures</u>				
Cost per final subdivision map reviewed ⁽²⁾	\$2,292	\$2,466	\$2,500	\$2,400
Cost per infrastructure plan reviewed ⁽²⁾	\$1,181	\$1,258	\$1,300	\$1,200
Percentage of submittals reviewed within four weeks	74%	77%	95%	100%
Percentage of notice of completion processed within three weeks of final inspection	83%	95%	100%	100%

Explanatory Note(s):

- (1) Monitoring of this data will begin in 2005-06.
 - (2) In 2005-06, a Land Development Management Agency fee is included in the plan check activities; therefore, the cost per map/plan reviewed is expected to be higher.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
12. Mapping Services				
<u>Total Program Cost</u>				
\$ 608,000	\$ --	\$ 608,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 608,000	\$ --	\$ 608,000	\$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Perform all tasks related to digital mapping for the Board of Supervisors and other Departmental staff. Prepare and update substructure maps in unincorporated County areas and respond to public inquiries relating to substructures.

Program Result: Provide customer service through timely preparation of high quality, cost-effective digital mapping and information sharing.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of digital mapping request completed on schedule	98%	100%	100%	100%
Percentage of substructure inquiries concerning information on Public Works maps answered	100%	100%	100%	100%
<u>Operational Measures</u>				
Average cost to create geographic information system/computer-aided design and drafting based exhibit maps	\$775	\$1,259	\$1,200	\$1,200



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Average cost to convert right of way and miscellaneous paper maps to digital format	\$702	\$1,257	\$1,300	\$1,300
Average cost to input approved substructure permit	\$1,043	n/a	n/a	n/a
Average cost to answer a substructure inquiry	\$109	\$81	\$121	\$121

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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13. Property Rehabilitation and Nuisance Abatement

Total Program Cost

\$ 6,418,000	\$ --	\$ 459,000	\$ 5,959,000	--
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Less Administration

\$ --	\$ --	\$ --	\$ --	--
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Net Program Costs

\$ 6,418,000	\$ --	\$ 459,000	\$ 5,959,000	--
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Authority: Mandated program - established by California Health and Safety Code, Division 13, Part 1.5 and County Code Titles 26 - 29.

Upon request, inspect property to verify maintenance in accordance with Los Angeles 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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	62%	n/a	n/a	n/a
<u>Operational Measures</u>				
Percentage of cases received from the Board of Supervisors that are investigated within three business days	n/a	n/a	n/a	n/a

Explanatory Note(s):
n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
14. <u>Public Information Services</u>					
<u>Total Program Cost</u>					
\$ 4,276,000	\$	--	\$ 4,276,000	\$ --	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Cost</u>					
\$ 4,276,000	\$	--	\$ 4,276,000	\$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

To provide information to the general public, other agencies and Departmental staff regarding existing Los Angeles County Flood Control District and road facilities, right of way and record maps.

Program Result: Public is provided access to information in a cost-effective and responsive manner.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage public is satisfied with information provided	n/a	100%	100%	100%
<u>Operational Measures</u>				
Average cost to provide customers with information services	\$225	\$297	\$287	\$301

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
15. <u>Public Transit Services</u>					
<u>Total Program Cost</u>					
\$ 25,204,000	\$	--	\$ 25,204,000	\$ --	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 25,204,000	\$	--	\$ 25,204,000	\$ --	--

Authority: Non-mandated, discretionary program.

Provide 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.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of requests for additional services that are accommodated ⁽¹⁾	100%	100%	100%	100%
Fixed route customer satisfaction rating (one through five rating based on customer survey)	n/a	n/a	4	4
Dial-a-Ride customer satisfaction rating (one through five rating based on customer survey)	4	n/a	4	4
<u>Operational Measures</u>				
Number of fixed route riders	1,052,682	2,483,373	2,460,000	2,256,000
Cost per rider	\$2.02	\$1.73	\$3.37	\$3.49
Percentage on time fixed route trips	n/a	n/a	n/a	n/a
Number of Dial-a-Ride riders	153,247	133,322	141,400	145,300
Cost per rider	\$19.52	\$21.80	\$33.00	\$32.70
Percentage on-time Dial-a-Ride trips	98%	98%	95%	95%
Number of park-and-ride parking spaces	1,407	1,407	1,407	1,407
Average operation and maintenance cost per space (excludes construction costs)	\$216.50	\$220.69	\$294.24	\$305.61
Percentage utilization of park-and-ride parking spaces	65%	65%	65%	65%

Explanatory Note(s):

(1) Requests for additional services must be reasonable. This determination is based on whether the requested service is eligible for financing with transit revenue and that the service can be operated in an efficient and effective manner without negatively impacting existing public services.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
16. Public Works Services to Cities and Agencies				
<u>Total Program Cost</u>				
\$ 47,318,000	\$ --	\$ 47,080,000	\$ 238,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 47,318,000	\$ --	\$ 47,080,000	\$ 238,000	--

Authority: Mandated program - expenditure authority is governed by the California Constitution, Article XIX, and the California Streets and Highways Code, Section 2101.

Provide a wide variety of public works services to various cities, County departments, and other agencies.

Program Result: The public served by various agencies benefits by receiving quality and efficient public works services without the need for those agencies to add public works staff or to contract with private providers.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of cities and agencies satisfied with services provided	tbd	95%	95%	95%



Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percentage of requests for services accommodated	tbd	95%	95%	95%
<u>Operational Measures</u>				
Percentage of work completed on schedule	tbd	63%	70%	80%
Percentage of projects and services completed within budget	tbd	62%	70%	80%

Explanatory Note(s):

(1) Based on the information collected from the City Service Request Tracking system.
tbd = to be determined

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
17. <u>Real Property Management</u>				
<u>Total Program Cost</u>				
\$ 2,577,000	\$ --	\$ 2,577,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 2,577,000	\$ --	\$ 2,577,000	\$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Respond to customer requests to purchase, lease, and use properties owned by County of Los Angeles or Los Angeles County Flood Control District and manage existing lease and rental agreements.

Program Result: Customers are provided with an efficient and effective service to purchase, lease, and use properties owned by the County of Los Angeles or Los Angeles County Flood Control District.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Seventy five percent of offers received for sales of parcels processed for approval within four months ⁽¹⁾	32%	30%	100%	100%
Seventy five percent of offers received for rentals and leases processed for approval within four months	100%	79%	100%	100%
<u>Operational Measures</u>				
Cost to process requests to purchase, lease, and use properties	\$1,400,993	\$1,079,558	\$1,481,000	\$1,839,000
Cost to manage leases, rental and use agreements	\$497,243	\$234,769	\$480,000	\$321,000

Explanatory Note(s):

(1) Sales of parcels include sales of fee, quitclaim of easements, and grants of easements.



	Gross Appropriation	IFT	Revenue		Net County Cost	Budgeted Positions
18. Red Light Photo Enforcement						
<u>Total Program Cost</u>						
\$ 1,302,000	\$ 1,302,000	\$ --	\$ --	\$ --	--	
<u>Less Administration</u>						
\$ --	\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Cost</u>						
\$ 1,302,000	\$ 1,302,000	\$ --	\$ --	\$ --	--	

Authority: Mandated program - Sections 21455.5 and 21455.6 of the California Vehicle Code.

Administer the operation of traffic cameras at selected traffic signal controlled intersections for automated enforcement of the California Vehicle Code ⁽¹⁾

Program Result: Motorists at locations covered by this program are at reduced risk of right-angle type traffic accidents resulting from red light running and the number of red light running incidents is reduced.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage decline in accident rate following the deployment of red light photo enforcement	n/a ⁽¹⁾	33% ^{(2) (3)}	(-10%) ⁽⁴⁾	(-10%) ⁽⁴⁾
Percentage decline in the rate of red light running incidents following the deployment of red light photo enforcement ⁽²⁾	51% ⁽⁵⁾	2.1%	(-5%)	(-10)%
<u>Operational Measures</u>				
Average number of red light photo enforcement citations issued per intersection served	258 ^{(1) (4)}	34	32	29
Percentage of program costs recovered through citation fines ⁽³⁾	10% ⁽⁶⁾	27%	30%	30%

Explanatory Note(s):

- (1) Photo enforcement at each location has been implemented in phases, thus there is not a full year's worth of accident data at any location (after deployment) to adequately compare a percentage decline in accidents at this time.
- (2) Percentage decline in accident rates and red light running incidents are compared to that of the previous year's.
- (3) Based on the assumption that the County receives the entire amount of the \$132.54 multiplied by the total citations reported as "Paid and at a 70 percent payment rate".
- (4) Per intersection (photo enforcement at two additional locations has not been implemented).
- (5) Percent decline in citations issued for 2004-05 compares the 2003 average number of issued citations, and compares the warning notices issued for the new locations with the overall average of the actual citations issued at the new locations.
- (6) Intent of program is to reduce the number of right-angle type accidents and to reduce and/or eliminate red light running. Thus, depending on the success of the program, the amount of costs recovered is subject to the same decline. Note: A monthly fixed fee is paid to the vendor.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
19. Regulation of Industrial Waste and Underground Storage Tanks (UST)					
<u>Total Program Cost</u>	\$ 3,725,000	\$ --	\$ 3,725,000	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 3,725,000	\$ --	\$ 3,725,000	\$ --	--

Authority: Mandated program - established by the 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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Industrial Waste				
<u>Indicators</u>				
Percentage of facilities with routine scheduled inspections performed (not including other industrial waste inspections)	65.96%	60.02%	70.00%	100.00%
Percentage of industrial waste facility inspections resulting in a finding of non-compliance with regulatory requirements	16.44%	19.37%	19.00%	19.00%
<u>Operational Measures</u>				
Cost per industrial waste inspection conducted	\$255	\$205	\$230	\$250
Underground Storage Tanks				
<u>Indicators</u>				
Percentage of facilities with routine scheduled inspections performed (not including other UST inspections)	60.25%	84.94%	95.00%	100.00%
Percentage of UST facility inspections resulting in a finding of noncompliance with regulatory requirements	51.11%	61.36%	50.00%	50.00%
<u>Operational Measures</u>				
Cost per UST inspection conducted	\$861	\$1,006	\$900	\$1,000



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
20. <u>Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts, GA9 and J14</u>					
<u>Total Program Costs</u>					
\$ 44,386,000	\$	--	\$ 44,386,000	\$	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$	--
<u>Net Program Costs</u>					
\$ 44,386,000	\$	--	\$ 44,386,000	\$	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain the sewer system facilities within the Consolidated Sewer Maintenance Districts, GA9 and J14.

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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Annual number of customer complaints per 100 miles systemwide	30.0	29.7	30.0	30.0
Annual number of sewer overflows per 100 miles systemwide	3.64	3.26	3.60	3.60
Annual service charge per residential customer	\$30.50 ⁽¹⁾	\$30.50	\$35.50	\$35.50
<u>Operational Measures</u>				
Annual costs of inspecting sewer manholes per manhole systemwide	\$10.87	\$10.92	\$11.00	\$11.00
Annual costs of cleaning sewer mains per mile systemwide	\$1,972	\$1,981	\$1,980	\$1,980
Annual cost to operate and maintain the collection system per mile systemwide	\$3,996	\$3,999	\$4,000	\$4,000

Explanatory Note(s):

(1) Increase to meet new regulatory requirements.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
21. <u>Sewer Facilities – Sewer Maintenance Districts, Marina del Rey, GC6</u>					
<u>Total Program Cost</u>					
\$ 2,608,000	\$	--	\$ 2,608,000	\$	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$	--
<u>Net Program Costs</u>					
\$ 2,608,000	\$	--	\$ 2,608,000	\$	--



Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.44.

Operate and maintain the sewer system facilities within the Consolidated Sewer Maintenance Districts, GC6, Marina del Rey.

Program Result: Customers of the Marina del Rey Sewer Maintenance Districts are provided with a reliable sewer collection system, meeting or exceeding mandated system maintenance standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Annual number of customer complaints per 100 miles systemwide	0.60	0.75	0.75	0.75
Annual number of sewer overflows per 100 miles systemwide	n/a	n/a	n/a	n/a
Annual service charge per residential customer	\$120	\$120	\$120	\$120
<u>Operational Measures</u>				
Annual costs of inspecting sewer manholes per manhole systemwide	\$12.40	\$10.69	\$10.70	\$10.70
Annual costs of cleaning sewer mains per mile systemwide	\$1,013	\$938	\$1,000	\$1,000
Annual cost to operate and maintain the collection system per mile systemwide compared to like agencies ⁽²⁾	\$11,630	\$66,167	\$66,000	\$66,000

Explanatory Note(s):

- (1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster or sudden shift in priorities.
 - (2) The annual total cost for operating and maintenance includes the total actual or budgeted expenditures in fund GC6 (all programs) including capital improvement projects but excluding City of Los Angeles disposal contract charges.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
22. <u>Sanitary Sewer Facilities – Malibu Water Pollution Control Plant, GB8</u>				
<u>Total Program Cost</u>				
\$ 369,000	\$ --	\$ 369,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 369,000	\$ --	\$ 369,000	\$ --	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Malibu Water Pollution Control Plant.

Program Result: Customers of the Malibu Water Pollution Control Plant are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.



Performance Measures ⁽¹⁾	Actual ⁽²⁾ 2004-05	Actual ⁽³⁾ 2005-06	Estimated ⁽³⁾ 2006-07	Projected 2007-08
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Indicators ⁽⁴⁾

Percentage of tests taken that meet regulatory standards	99.5%	98.3%	95.0%	95.0%
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Operational Measures

Operation and maintenance costs of treatment plant per gallon of treated effluent	\$0.024	\$0.026	\$0.030	\$0.031
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Explanatory Note(s):

- (1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster.
- (2) Actual cost per gallon was artificially low due to an unanticipated staffing shortage.
- (3) Includes additional engineering cost for reports to Regional Water Quality Control Board.
- (4) The results and indicators for this performance category are based upon current waste discharge requirements that are subject to change by the regulatory agencies.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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23. Sanitary Sewer Facilities – Malibu Mesa Water Reclamation Facility, GC5

Total Program Cost

\$ 719,000	\$ --	\$ 719,000	\$ --	--
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Less Administration

\$ --	\$ --	\$ --	\$ --	--
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Net Program Costs

\$ 719,000	\$ --	\$ 719,000	\$ --	--
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Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Malibu Mesa Water Reclamation Facility.

Program Result: Customers of the Malibu Mesa Water Reclamation Facility are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.

Performance Measures ⁽¹⁾	Actual ⁽²⁾ 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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Indicators ⁽³⁾

Percentage of tests taken that meet regulatory standards	96.6%	89.6%	90.0%	90.0%
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Operational Measures

Operation and maintenance costs of treatment plant per gallon of treated effluent	\$0.013	\$0.014	\$0.014	\$1.015
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Explanatory Note(s):

- (1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster.
- (2) Actual cost per gallon was artificially low due to an unanticipated staffing shortage.
- (3) The results and indicators for this performance category are based upon current waste discharge Requirements that are subject to change by the regulatory agencies.



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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24. Sanitary Sewer Facilities – Lake Hughes Community Wastewater Treatment Facility, GC9

Total Program Cost

\$	211,000	\$	--	\$	211,000	\$	--	--
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Less Administration

\$	--	\$	--	\$	--	\$	--	--
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Net Program Cost

\$	211,000	\$	--	\$	211,000	\$	--	--
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Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Lake Hughes Community Wastewater Treatment Facility.

Program Result: Customers of the Lake Hughes Community Wastewater Treatment Facility are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
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Indicators ⁽²⁾

Percentage of tests taken that meet regulatory standards	96.3%	96.2%	90.0%	90.0%
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Operational Measures

Operation and maintenance costs of treatment plant per gallon of treated effluent	\$0.008	\$0.006 ⁽³⁾	\$0.006 ⁽³⁾	\$0.007
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Explanatory Note(s):

- (1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster.
- (2) The results and indicators for this performance category are based upon current waste discharge requirements that are subject to change by the regulatory agencies.
- (3) Actual cost per gallon was artificially low due to an unanticipated staffing shortage.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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25. Sanitary Sewer Facilities – Trancas Water Pollution Control Plant, GC4

Total Program Cost

\$	1,029,000	\$	--	\$	1,029,000	\$	--	--
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Less Administration

\$	--	\$	--	\$	--	\$	--	--
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Net Program Costs

\$	1,029,000	\$	--	\$	1,029,000	\$	--	--
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Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Trancas Water Pollution Control Plant.

Program Result: Customers of the Trancas Water Pollution Control Plant are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.

Performance Measures ⁽¹⁾	Actual 2004-05 ⁽²⁾	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u> ^{(3) (4)}				
Percentage of tests taken that meet regulatory standards	80.6%	84.7%	80.0%	80.0%
<u>Operational Measures</u>				
Operation and maintenance costs of treatment plant per gallon of treated effluent	\$0.011	\$0.016	\$0.019	\$0.020

Explanatory Note(s):

- (1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster.
- (2) Fiscal year 2004-05: Actual cost per gallon was artificially low due to an unanticipated staffing shortage.
- (3) The results and indicators for this performance category are based upon current waste discharge requirements that are subject to change by the regulatory agencies.
- (4) Existing treatment plant is over 25 years old and does not meet new waste discharge requirements. The plant is scheduled for upgrade by the end of 2006-07.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
26. <u>Solid Waste Management</u>				
<u>Total Program Cost</u>				
\$ 52,695,000	\$ --	\$ 52,695,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 52,695,000	\$ --	\$ 52,695,000	\$ --	--

Authority: California Integrated Waste Management Act of 1989 (Assembly Bill 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 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 household waste and are protected from the effects of improper handling and disposal of solid waste.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Remaining permitted capacity of municipal solid waste (Class III) landfills in the County of Los Angeles (tons)	97,200,000	101,656,000	92,062,000	82,217,000



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Remaining permitted capacity of municipal solid waste (Class III) landfills in the unincorporated County areas (tons)	74,600,000	72,570,000	63,770,000	56,381,000
Total solid waste disposed at municipal solid waste (Class III) landfills in the County of Los Angeles (tons)	9,400,000	9,845,000	9,845,000	9,845,000
Total solid waste disposed at municipal solid waste (Class III) landfills in the unincorporated County areas (tons)	8,250,000	7,390,000	7,389,000	7,389,000
Available disposal capacity at landfills located outside the County of Los Angeles (tons)	2,400,000	1,947,000	1,947,000	1,947,000
Total tonnage of household hazardous waste diverted from municipal solid waste (Class III) landfills in the County of Los Angeles	3,618	4,426	4,900	5,000
Permitted daily capacity of major solid waste transfer stations/materials recovery facilities within the County of Los Angeles (tons/days)	56,000	60,000	60,000	60,000
Operational Measures				
Number of household hazardous waste collection events conducted	53	75	87	90
Number of participants in household hazardous waste collection events	66,340	71,126	82,000	85,000
Cost per ton of household hazardous waste collected	\$1,600	\$1,200	\$1,250	\$1,300
Number of years of remaining capacity at municipal solid waste (Class III) landfills in the County of Los Angeles ⁽¹⁾	10.3	10.3	9.3	8.3
Number of years of remaining capacity at available municipal solid waste (Class III) landfills outside the County of Los Angeles	5	5	5	5
County unincorporated area waste diversion rate (percent) based on the annual report data	50%	n/a	tbd	tbd

Explanatory Note(s):

(1) The increase in the remaining permitted capacity was due to the opening of Sunshine City Landfill in July 2005.

tbd = to be determined

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
27. <u>Stormwater and Urban Runoff Quality</u>				
<u>Total Program Cost</u>				
\$ 29,761,000	\$ --	\$ 29,691,000	\$ 70,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 29,761,000	\$ --	\$ 29,691,000	\$ 70,000	--



Authority: Mandated program – 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 our 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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
One hundred percent compliance with the National Pollutant Discharge Elimination System and Total Maximum Daily Loads	100%	100%	100%	100%
Percentage of trash reduction from the baseline allocated to unincorporated County area ⁽¹⁾	n/a	23%	30%	40%
Operational Measures				
Cumulative number of structural Best Management Practices installed by Public Works	3,500	5,359	6,800	8,000
Number of public outreach events conducted	100	200	210	220

Explanatory Note(s):

(1) Pending the Los Angeles Regional Water Quality Control Board providing the baseline waste allocation.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
28. <u>Street Lighting</u>				
<u>Total Program Cost</u>				
\$ 62,275,000	\$ --	\$ 62,275,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 62,275,000	\$ --	\$ 62,275,000	\$ --	--

Authority: Mandated - Highway Lighting District Act of 1909 and 1911 of the California Streets and Highways Code and Landscaping and Lighting Act of 1972, Part 2, Division 15, of the California Streets and Highways Code.

Administer the construction, operation, and maintenance of street lights in unincorporated County areas.

Program Result: Motorists and pedestrians are provided with a well maintained street lighting system in unincorporated County areas and residents/developers have the ability to be annexed into the lighting district in a timely manner.



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of street light outage repair requests completed within 72 hours	80%	85%	87%	90%
Percentage of new tentative subdivision annexations into the street lighting district that are processed within 12 months	85%	87%	90%	90%
<u>Operational Measures</u>				
Total number of street lights maintained	59,475	61,123	62,000	63,000
Average annual energy cost per street light ⁽¹⁾	\$54	\$54	\$77	\$77
Average annual maintenance cost per street light ⁽²⁾	\$72	\$72	\$75	\$75
Average new tentative subdivision annexation processing cost ⁽³⁾	\$4,650	\$4,650	\$4,650	\$4,650

Explanatory Note(s):

- (1) The majority of street lighting maintenance work is carried out by the Southern California Edison (SCE) Company. The California Public Utility Commission approves the tariff rates for SCE and other utility companies.
- (2) Assume SCE proposed rate increases in effect for 2006-07.
- (3) Cost does not include State Board of Equalization filing fee.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
29. <u>Survey Support Services</u>				
<u>Total Program Cost</u>				
\$ 2,944,000	\$ --	\$ 2,539,000	\$ 405,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 2,944,000	\$ --	\$ 2,539,000	\$ 405,000	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section 2101.

Horizontal and vertical control – Public Works field crews establish precise horizontal and vertical controls necessary to construct infrastructure improvements.

Program Result: County residents receive quality infrastructure improvements. County residents receive quality infrastructure improvements.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Vertical Control				
<u>Indicators</u>				
Conduct a web-site survey to measure customer satisfaction and savings based on an updated and reliable network completed on a five year cycle	n/a	80%	80%	80%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Cost of vertical monument control surveys	\$658,988	\$732,900	\$706,000	\$720,000
Number of vertical monuments reviewed/corrected	1,976	2,035	2,200	2,250
Cost per vertical monument reviewed/corrected	\$334	\$360	\$321	\$320
Horizontal Control				
<u>Indicators</u>				
Percentage of controlling monuments to be reestablished	n/a	50%	50%	50%
<u>Operational Measures</u>				
Cost of horizontal control surveys	\$417,017	\$329,600	\$300,000	1,150,000
Total number of horizontal controlling monuments recovered/reestablished	1,513	1,545	1,200	4,600
Cost per horizontal controlling monument recovered/reestablished	\$276	\$213	\$250	\$250
Explanatory Note(s): n/a = not available				

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
30. <u>Transportation Systems Management</u>				
<u>Total Program Cost</u>				
\$ 59,617,000	\$ --	\$ 59,617,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 59,617,000	\$ --	\$ 59,617,000	\$ --	--

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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of transit routes which have been equipped with transportation systems	59%	66%	76%	85%
Level of service index for sample intersections which are served by transportation systems ⁽¹⁾	11	6	10	8
<u>Operational Measures</u>				
Engineering support costs as a percentage of construction contract costs for transportation systems management projects completed during the fiscal year	43%	45%	51%	44%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Total annual operational cost (monitoring of intersections, signal timing plan changes, staffing of the Traffic Management Center)	\$0	\$0	\$20,000	\$100,000

Explanatory Note(s):

(1) The level of service index is the hours of travel time savings per vehicle per year.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
31. <u>Unincorporated County Roads</u>				
<u>Total Program Cost</u>				
\$ 321,629,000	\$ --	\$ 321,204,000	\$ 425,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 321,629,000	\$ --	\$ 321,204,000	\$ 425,000	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section 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, aesthetically pleasing, and well managed relative to operational capacity.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of road pavements in acceptable condition	89%	88%	86%	85%
Percentage of rights of way areas with good appearance	78%	78%	78%	78%
Percentage of street intersections operating at acceptable level of service during AM peak hours ⁽¹⁾	79%	87%	67%	67%
Percentage of street intersections operating at acceptable level of service during PM peak hours ⁽¹⁾	57%	60%	60%	60%
Number of accidents per million vehicle miles traveled annually	3.02	3.18	3.18	3.17
<u>Operational Measures</u>				
Total resurface, restoration, and rehabilitation expenditures per lane mile	\$3,812	\$3,765	\$9,026	\$5,809
Cost per square foot for pavement rehabilitation projects	\$2.60	\$2.42	\$2.53	\$3.92
Total maintenance and aesthetic costs per lane mile	\$4,273	\$3,489	\$3,340	\$3,792
Annual unit cost per curb mile swept	\$27.18	\$28.77	\$30.25	\$31.00
Total capacity enhancement expenditures per million vehicle miles traveled	\$2,306	\$1,567	\$3,049	\$3,021



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Total operations expenditures per million vehicle miles traveled	\$20,479 ⁽²⁾	\$17,024 ⁽²⁾	\$22,624 ⁽³⁾	\$14,497
Annual periodic maintenance unit cost per traffic control device	\$5.22 ⁽⁴⁾	\$4.25	\$4.30	\$4.30

Explanatory Note(s):

- (1) Data was collected at 15 sample intersections biennially as part of the County's adoption of the Congestion Management program. The Department will collect this data annually.
- (2) Expenditures elevated due to 2004-05 storm disaster response and recovery.
- (3) Expenditures elevated due to \$28.0 million spent on the Hasley Canyon Road and Interstate 5 interchange project.
- (4) This actual unit cost is anomalous due to the extraordinary rainfall amounts that occurred Winter and Spring 2004-05. Striping, pavement marking, and curb paint maintenance cannot be performed during prolonged periods of heavy rainfall.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
32. <u>Water Conservation</u> ⁽¹⁾					
<u>Total Program Cost</u>					
\$ 20,858,000	\$	--	\$ 20,858,000	\$ --	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Cost</u>					
\$ 20,858,000	\$	--	\$ 20,858,000	\$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Construct, operate, and maintain water conservation facilities within the Los Angeles County Flood Control District.

Program Result: Flood Control District residents are provided with increased local water availability through conservation efforts.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of available water conserved (to the extent of conservation facilities' design capacities) ⁽²⁾	95%	95%	95%	95%
Percentage of allowable reclaimed water conserved ⁽³⁾	47% ⁽³⁾	80%	93%	93%
Percentage of available imported water conserved	100%	100%	100%	100%
<u>Operational Measures</u>				
Operation and maintenance cost of water conservation facilities per acre-foot of facility capacity ⁽²⁾	\$231 ⁽³⁾	\$233	\$221	\$285 ⁽⁴⁾
Operation and maintenance cost per acre-foot of water injected at the sea water intrusion barriers	\$121 ⁽⁵⁾	\$156 ⁽⁴⁾	\$120	\$120



Explanatory Note(s):

- (1) Depending on the frequency and magnitude of storm events, water conservation facilities design capacities may be exceeded.
- (2) Spreading ground capacity is 21,300 AF.
- (3) Operational cost is considerably higher due to the near record rainfall.
- (4) Increase in the operation and maintenance cost of spreading grounds is due to the telemetry system expansion contract and work to increase percolation rates.
- (5) Amount of water injected into the barriers was less than normal due to unanticipated maintenance and repair.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
33. <u>Waterworks – Los Angeles County Waterworks Marina del Rey Water System</u>				
<u>Total Program Cost</u>				
\$ 5,468,000	\$ --	\$ 5,468,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,468,000	\$ --	\$ 5,468,000	\$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks Marina del Rey Water System.

Program Result: Customers of the Marina del Rey Water System are provided with a reliable water supply system meeting or exceeding mandated quality standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Annually, the number of leaks per 100 miles systemwide	39	5	4	4
<u>Operational Measures</u>				
Cost of water system inspections annually per 100 service connections	n/a	n/a	n/a	n/a
Annual costs of meter reading per 100 service connections	\$1,281	\$1,300	\$1,300	\$1,300

Explanatory Note(s):

- (1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least \$11.8 million to upgrade to current standards. The Marina currently generates \$460,000 per year to improve the system.

n/a = not available



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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34. Waterworks – Los Angeles County Waterworks District No. 21, Kagel Canyon

Total Program Cost

\$	413,000	\$	--	\$	413,000	\$	--	--
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Less Administration

\$	--	\$	--	\$	--	\$	--	--
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Net Program Cost

\$	413,000	\$	--	\$	413,000	\$	--	--
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Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 21, Kagel Canyon.

Program Result: Customers of the Waterworks District No. 21, Kagel Canyon, are provided with a reliable water supply system meeting or exceeding mandated quality standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Annually, the number of leaks per 100 miles systemwide	71	4	4	4
<u>Operational Measures</u>				
Cost of water system inspections annually, per 100 service connections	\$1,509	\$1,550	\$1,600	\$1,600
Annual cost of meter reading per 100 service connections	\$1,973	\$2,000	\$2,000	\$2,000

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least \$4.5 million to upgrade to current standards. The District currently generates \$12,000 per year to improve the system.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
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35. Waterworks – Los Angeles County Waterworks District No. 29, Malibu

Total Program Cost

\$	21,505,000	\$	--	\$	21,505,000	\$	--	--
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Less Administration

\$	--	\$	--	\$	--	\$	--	--
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Net Program Costs

\$	21,505,000	\$	--	\$	21,505,000	\$	--	--
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Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 29, Malibu.

Program Result: Customers of the Waterworks District No. 29, Malibu, are provided with a reliable water supply system meeting or exceeding mandated quality standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Annually, the number of leaks per 100 miles systemwide	52	55	45	45
Operational Measures				
Cost of water system inspections annually, per 100 service connections	\$2,357	\$2,000	\$1,800	\$1,800
Annual costs of meter reading per 100 service connections	\$1,800	\$1,850	\$1,850	\$1,850

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least \$141.3 million to upgrade to current standards. The District currently generates \$2,300,000 per year to improve the system.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
36. <u>Waterworks – Los Angeles County Waterworks District No. 36, Val Verde</u>				
<u>Total Program Cost</u>				
\$ 3,194,000	\$ --	\$ 3,194,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>				
\$ 3,194,000	\$ --	\$ 3,194,000	\$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 36, Val Verde.

Program Result: Customers of the Waterworks District No. 36, Val Verde, are provided with a reliable water supply system meeting or exceeding mandated quality standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Annually, the number of leaks per 100 miles systemwide	13	4	4	4
Operational Measures				
Cost of water system inspections annually, per 100 service connections	\$1,727	\$1,775	\$1,775	\$1,775



Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Annual costs of meter reading per 100 service connections	\$1,054	\$1,200	\$1,200	\$1,200

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least \$6.7 million to upgrade to current standards. The District currently generates \$200,000 per year to improve the system.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
37. <u>Waterworks – Los Angeles County Waterworks District No. 37, Acton</u>				
<u>Total Program Cost</u>				
\$ 3,076,000	\$ --	\$ 3,076,000	\$ --	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 3,076,000	\$ --	\$ 3,076,000	\$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 37, Acton.

Program Result: Customers of the Waterworks District No. 37, Acton, are provided with a reliable water supply system meeting or exceeding mandated quality standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Annually, the number of leaks per 100 miles systemwide	10	5	4	4
<u>Operational Measures</u>				
Cost of water system inspections annually, per 100 service connections	\$913	\$1,150	\$1,150	\$1,150
Annual cost of meter reading per 100 service connections	\$211	\$1,100	\$1,100	\$1,100

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least \$6.0 million to upgrade to current standards. The District currently generates \$245,000 per year to improve the system.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
38. <u>Waterworks – Los Angeles County Waterworks District No. 40, Antelope Valley</u>					
<u>Total Program Cost</u>					
\$ 83,710,000	\$	--	\$ 83,710,000	\$ --	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Cost</u>					
\$ 83,710,000	\$	--	\$ 83,710,000	\$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 40, Antelope Valley.

Program Result: Customers of the Waterworks District No. 40, Antelope Valley, are provided with a reliable water supply system meeting or exceeding mandated quality standards.

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Annually, the number of leaks per 100 miles systemwide	9	10	9	9
<u>Operational Measures</u>				
Cost of water system inspections annually, per 100 service connections	\$163	\$167	\$167	\$167
Annual cost of meter reading per 100 service connections	\$844	\$860	\$860	\$860

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least \$107.0 million to upgrade to current standards. The District currently generates \$5,000,000 per year to improve the system. District No. 40 has lower water system inspection costs when compared to other Waterworks Districts due to the proximity of the field yard to the water system. District No. 40 has lower meter reading costs when compared to other Waterworks Districts due to closer spacing of homes and level terrain.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
39. <u>Watershed Enhancement</u>					
<u>Total Program Cost</u>					
\$ 7,670,000	\$	--	\$ 7,670,000	\$ --	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 7,670,000	\$	--	\$ 7,670,000	\$ --	--



Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Through collaborative stakeholder processes, develop watershed multiuse 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: Plans, studies and project concepts that provide multiple benefits that in turn result in more efficient use of public funds and an improved quality of life for the residents of the County of Los Angeles.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Cumulative number of multiple benefit projects implemented from studies, plans, and concepts	n/a	n/a	4	3
<u>Operational Measures</u>				
Cumulative number of multiuse project studies, plans, and concepts approved	n/a	5	7	6
Cumulative number of multiuse project studies, plans, and concepts completed on schedule	n/a	5	7	6

Explanatory Note(s):
n/a - not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
40. <u>Pre-County Improvements</u>				
<u>Total Program Cost</u>				
\$ 473,000	\$ --	\$ 57,000	\$ 416,000	--
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 473,000	\$ --	\$ 57,000	\$ 416,000	--

Authority: Non-mandated, discretionary program.

Performance measures have not been developed for this program.

Program Result: Not available.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
41. <u>Off-Street Meter and Preferential Parking</u>					
<u>Total Program Cost</u>	\$ 941,000	\$ --	\$ 941,000	\$ --	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>	\$ 941,000	\$ --	\$ 941,000	\$ --	--

Authority: Non-mandated, discretionary program.

Performance measures have not been developed for this program.

Program Result: Not available.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
42. <u>Public Ways Public Facilities – Special Projects</u>					
<u>Total Program Cost</u>	\$ 500,000	\$ --	\$ --	\$ 500,000	--
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Cost</u>	\$ 500,000	\$ --	\$ --	\$ 500,000	--

Authority: Non-mandated, discretionary program.

Performance measures have not been developed for this program.

Program Result: Not available.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
43. <u>Internal Service Fund – Other</u>					
<u>Total Program Cost</u>	\$ 427,480,000	\$ --	\$ 427,480,000	\$ --	3,615.9
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 427,480,000	\$ --	\$ 427,480,000	\$ --	3,615.9



Authority: Non-mandated, discretionary program.

The Internal Service Fund is a clearing account designed to simplify billings for services provided between the multiple funds and programs that finance Public Works operations. This fund allows for salaries and employee benefits, materials and supplies, and equipment charges for Public Works to be paid through the fund and the appropriate amounts recovered from each Public Works special fund and program. In addition, this fund allows for services rendered by Public Works to other County departments.

Program Result: Not available.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
44. Administration					
<u>Total Program Cost</u>					
\$ 59,873,000	\$ --	\$ 59,873,000	\$ --	471.1	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Cost</u>					
\$ 59,873,000	\$ --	\$ 59,873,000	\$ --	471.1	

Authority: Non-mandated, discretionary program.

Administration program provides administrative support and executive oversight to the operations of the Department. This program includes the Director and the Deputy Directors; internal auditing; financial management consisting of accounting, budgeting, and fund management activities; personnel/payroll, training and recruiting; emergency and disaster response and preparedness; public relations and internal and external communications; contract administration, coordination of legislative review, and records management; and information technology services.

Program Result: Clients are provided with: a) efficient and timely human resource services that provide a workforce that can meet the Department's mission and align its policies with federal, State, and County regulations; b) assurance that resources are closely managed and controlled and that the Department is in compliance with policies; c) timely, useful, and reliable financial information that is in compliance with County Fiscal Manual guidelines and generally accepted accounting principles and that supports decision making and planning; d) Department employees that are prepared to respond to emergencies and disasters; e) accurate and timely information about Public Works projects and issues; f) an information technology infrastructure that is responsive, efficient, and cost-effective; and g) reliable contract administration, legislative review, and records management.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Customer satisfaction with human resource functions are rated overall very good on a four point scale	3.0	3.0	3.0	3.5
Number of audit recommendations implemented timely, usually within 12 months of the report date	40	13	15	15
Percentage of external customers who rate their satisfaction level with the accuracy and timeliness of accounting functions as good or higher	78%	78% ⁽¹⁾	82%	82%
Percentage of internal customers who rate their satisfaction level with the accuracy and timeliness of accounting functions as good or higher	78%	78% ⁽¹⁾	82%	82%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Requests for budgetary and financial information from Department management are completed with agreed time frames 100 percent of the time	98%	98%	98%	98%
At fiscal year close there are no Public Works funds with deficit equity positions	0	0	0	0
Customer satisfaction rating of external communication (one to five rating based on customer survey)	n/a	n/a	3.5	4.0
Percentage of emergency operations employees trained in federal and State-mandated emergency management systems	n/a	n/a	n/a	n/a
Percentage of network and application uptime, excluding planned outages	99.9%	99.9%	99.9%	99.9%
Average number of business days to close a help call-related service request	n/a	2.64	2.75	2.50
Customer satisfaction rating of contract administration, coordination of legislation review, and records management (one to five rating based on customer survey)	4.2	4.2	4.3	4.3
<u>Operational Measures</u>				
Time to hire measured by average number of days to certify eligible candidates	153	154	154	154
Percentage of employees with industrial injury returned to work within three days of date of injury on work hardening agreement	50%	50%	50%	50%
Number of compliance audits	12	14	9	14
Number of employee disciplinary investigations	20	85	90	90
Percentage of payment vouchers processed within 30 calendar days of receipt of valid invoice	86%	69%	88%	90%
Percentage of customer service hotline inquiries completed, resolved, or referred to other divisions for technical assistance within two business days	94%	98%	96%	97%
Percentage of average receivables (working, measured weekly) aged 240 days or more	26%	14%	12%	10%
Division requests for Board letter review are processed within one business day 100 percent of the time	1.4	1.5	1.0	1.0
Number of encumbrances reviewed and approved	3,633	n/a	n/a	n/a
Number of web-site inquiries to which the Department responded within 48 hours and cost per response	1,999 - n/a	2,651 - n/a	3,300 - n/a	4,000 - n/a
Number of press calls which require an answer and unit cost	350 / \$1,051	200 / \$1,072	250 / \$909	300 / \$803
Percentage of Department disaster response trained employees above (+) or below (-) the average of other departments	n/a	n/a	n/a	n/a
Average number of unplanned internet application outages per year between 7 AM and 11 PM	n/a	7	7	7
Average number of unplanned intranet application outages per month during business hours	n/a	11	8	8
Percentage of service contracts approved by the Board of Supervisors prior to their expiration date	80%	93%	95%	95%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percentage of requests for copies of records processed within requested time frames	95%	98%	98%	98%

Explanatory Note(s):

(1) Average is only an estimate based on non-documented information from several departments.
 n/a = not available

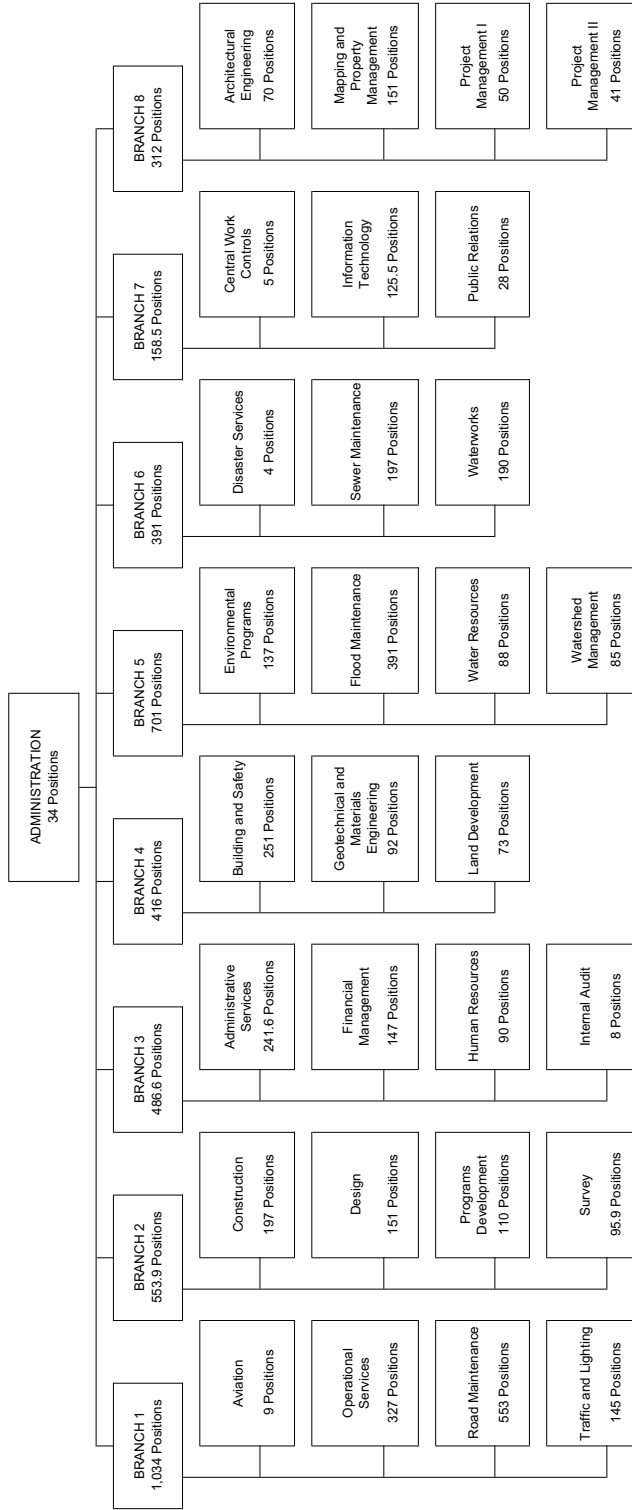
	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
45. <u>Non-Program Balance Sheet Accounts</u>					
<u>Total Program Costs</u>					
\$ 65,804,000	\$	--	\$ 65,804,000	\$ --	--
<u>Less Administration</u>					
\$ --	\$	--	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$ 65,804,000	\$	--	\$ 65,804,000	\$ --	--

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 1,681,070,000	\$	26,613,000	\$ 1,643,416,000	\$ 11,041,000	4,087.0



**PUBLIC WORKS
DONALD L. WOLFE**

TOTAL FISCAL YEAR 2007-08 BUDGETED POSITIONS = 4,087.0*



Footnote:
* Includes 48 temporary positions.



REGIONAL PLANNING

BRUCE McCLENDON, PLANNING DIRECTOR

REGIONAL PLANNING Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 11,921,212.66	\$ 13,064,000	\$ 14,694,000	\$ 20,337,000	\$ 16,708,000	\$ 2,014,000
SERVICES & SUPPLIES	4,723,321.48	4,680,000	4,543,000	6,096,000	5,203,000	660,000
OTHER CHARGES	83,162.32	83,000	85,000	73,000	68,000	(17,000)
FIXED ASSETS - EQUIPMENT	134,284.43	119,000	119,000	0	0	(119,000)
OTHER FINANCING USES	11,180.00	11,000	11,000	12,000	12,000	1,000
GROSS TOTAL	16,873,160.89	17,957,000	19,452,000	26,518,000	21,991,000	2,539,000
INTRAFUND TRANSFERS	(285,652.29)	(114,000)	(120,000)	(118,000)	(118,000)	2,000
NET TOTAL	16,587,508.60	17,843,000	19,332,000	26,400,000	21,873,000	2,541,000
REVENUE	7,282,365.74	7,518,000	6,579,000	7,473,000	7,993,000	1,414,000
NET COUNTY COST	9,305,142.86	10,325,000	12,753,000	18,927,000	13,880,000	1,127,000
BUDGETED POSITIONS	163.0	170.0	170.0	215.0	182.0	12.0
 REVENUE DETAIL						
ZONING PERMITS	\$ 3,893,525.78	\$ 4,546,000	\$ 3,609,000	\$ 4,515,000	\$ 4,515,000	\$ 906,000
OTHER GOVERNMENTAL AGENCIES	1,266,814.54	197,000	271,000	261,000	261,000	(10,000)
LEGAL SERVICES	193,625.18	389,000	329,000	329,000	338,000	9,000
PLANNING & ENGINEERING SERVICE	1,807,506.69	2,241,000	2,185,000	2,192,000	2,733,000	548,000
COURT FEES & COSTS	1,073.78	2,000	2,000	2,000	2,000	0
CHARGES FOR SERVICES - OTHER	(26,391.87)	2,000	32,000	32,000	2,000	(30,000)
MISCELLANEOUS	146,211.64	141,000	151,000	142,000	142,000	(9,000)
TOTAL REVENUE	7,282,365.74	7,518,000	6,579,000	7,473,000	7,993,000	1,414,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

To improve the quality of life through innovative and resourceful physical and environmental planning, balancing individual rights and community needs.

2007-08 Budget Message

The 2007-08 Proposed Budget provides for the maintenance of core mission activities including planning processes, public service, and business retention efforts. The Proposed Budget reflects a net County cost increase of \$1.1 million primarily due to: (1) the addition of 3.0 positions for zoning enforcement, 4.0 positions for land use application processing, 2.0 positions for the Zoning Ordinance update, and 2.0 positions for administration; (2) funding for the mandated update of the Housing Element of the General Plan, offset by a reduction of one-time funding for remodeling received in the prior fiscal year and an increase in revenue to reflect current and anticipated trends; and (3) funding for Board-approved increases in salaries and employee benefits.

The budget recommendations allow Regional Planning to respond more timely to the high volume of public inquires and applications for land use, support additional zoning enforcement resources in the unincorporated areas of the County, provide for the mandated update of the Housing Element of the General Plan, and effectively respond to and provide amendments and timely review of the County's Zoning Ordinance. The additional resources provided in the Proposed Budget are focused mainly on services provided to the public.

Strategic Planning

The Department of Regional Planning will continue to implement the County's Strategic Plan. Also, the Department continues to support the County's Vision through its development of Land Use, Circulation, Open Space, Noise, Safety and Housing Elements of the Countywide General Plan Update as well as securing Regional Planning Commission and Board approval of community standards districts and zone changes for Littlerock, Palmer Canyon, and East Los Angeles. The Department will also continue to enhance public services through improved development of the permit process and web-based environmental and case processing materials, as well as our new geographic information system based aerial imagery on the internet.

The Department will continue its focus on efforts to implement its Business Automation Plan components of the Departmental Strategic Plan. By carefully allocating resources to incorporate local area network enhancements and other web-based technologies, the Department will promote employee productivity, efficiency, and effectiveness while enhancing communication with the public and other governmental agencies.

Critical Needs

Regional Planning's critical needs include the need to augment resources to enhance service in the following areas: Special Area Planning and Community Standards, Affordable Housing/Green Building Ombudsman, expanded field office counseling and processing, use of Hearing Officers/Examiners, updating the environmental process and procedure system, Certificates of Compliance processing, Mitigation Monitoring and Land Divisions Compliance Review, Zoning Enforcement compliance checks, Public Hearing Room technology upgrades, resource management, training and development, strategic planning and database management, and airport land use planning/consistency determinations.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 96,000	\$ --	\$ 96,000	\$ --	2.0
<u>Administration:</u> Reflects funding for 1.0 Secretary II, 1.0 Administrative Assistant III, and 1.0 Accountant III positions to perform administrative and accounting functions, partially offset by a reduction of 1.0 Information Systems Analyst position and additional anticipated revenue. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>					
2.	\$ 237,000	\$ --	\$ 237,000	\$ --	3.0
<u>Zoning Enforcement Funding:</u> Reflects funding for 1.0 Regional Planning Assistant II and 2.0 Senior Regional Planning Assistant positions for code enforcement activities, offset by additional anticipated revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>					
3.	\$ 320,000	\$ --	\$ 320,000	\$ --	4.0
<u>Land Use Application Processing:</u> Reflects funding for 1.0 Principal Regional Planning Assistant, 1.0 Senior Regional Planning Assistant, and 2.0 Regional Assistant II positions to process applications and implement zoning regulations, offset by additional anticipated revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>					
4.	\$ 276,000	\$ --	\$ --	\$ 276,000	1.0
<u>Mandated Update of the Housing Element of the General Plan:</u> Reflects funding for 1.0 Regional Planning Assistant II position and one-time consultant services required to prepare the Housing Element and environmental documents. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>					



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5.	\$ 160,000	\$ --	\$ --	\$ 160,000	2.0
<u>Zoning Ordinance Update:</u> Reflects funding for 2.0 Regional Planning Assistant II positions to respond effectively to ongoing requests to prepare ordinance amendments, review and respond to legislation, and eliminate a backlog of requested amendments. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>					
<u>Other Changes</u>					
1.	\$ 1,175,000	\$ --	\$ 518,000	\$ 657,000	--
<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increase in salaries and employee benefits.					
2.	\$ 9,000	\$ --	\$ 4,000	\$ 5,000	--
<u>Retirement Debt Services:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.					
3.	\$ (270,000)	\$ --	\$ --	\$ (270,000)	--
<u>One-Time Carryover Funding:</u> Reflects the elimination of one-time carryover funding from the prior year for Department renovations, including office expense and building maintenance.					
4.	\$ (5,000)	\$ --	\$ (2,000)	\$ (3,000)	--
<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.					
5.	\$ --	\$ (2,000)	\$ --	\$ 2,000	--
<u>Intrafund Transfers:</u> Reflects a decrease in funding from other County departments for services.					
6.	\$ 1,000	\$ --	\$ --	\$ 1,000	--
<u>Other Financing Uses:</u> Reflects an increase in loan repayment to the Productivity Investment Fund.					
7.	\$ (119,000)	\$ --	\$ --	\$ (119,000)	--
<u>Fixed Assets:</u> Reflects a decrease in fixed assets equipment.					
8.	\$ (12,000)	\$ --	\$ --	\$ (12,000)	--
<u>Other Charges:</u> Reflects a decrease in capital lease costs for rent expense.					
9.	\$ 671,000	\$ --	\$ 241,000	\$ 430,000	--
<u>Miscellaneous:</u> Reflects an increase in services and supplies and revenue based on current and anticipated trends.					
Total	\$ 2,539,000	\$ (2,000)	\$ 1,414,000	\$ 1,127,000	12.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Land Use Application Processing</u>					
<u>Total Program Costs</u>					
\$ 4,879,000	\$ 92,000	\$ 4,708,000	\$ 79,000	39.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 4,879,000	\$ 92,000	\$ 4,708,000	\$ 79,000	39.0	

Authority: Mandated program with discretionary service level – California Government Code (various Sections) 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 for 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 the General Plan.

Program Result: The timely processing of applications, both from the private and public sectors, results in optimal 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of non-hearing applications with final action completed within 16 weeks	90%	90%	90%	90%
Percentage of hearing applications scheduled within 180 days (as provided for in the State Permit Streamlining Act) of environmental/subdivision clearance	100%	100%	100%	100%
<u>Operational Measures</u>				
Number of applications filed requiring a public hearing	435	542	596	655
Number of applications filed not requiring a public hearing	3,466	4,867	5,580	6,417
Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning (DRP) Hearing Officers on land use applications requiring public hearings	180	240	264	328



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Planning for the Future</u>				
<u>Total Program Costs</u>				
\$ 3,833,000	\$ 1,000	\$ 675,000	\$ 3,157,000	33.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 3,833,000	\$ 1,000	\$ 675,000	\$ 3,157,000	33.0

Authority: Mandated program with discretionary service level – California Government Code (various Sections), California Public Resources Code Section 21670.2, and the California Revenue and Taxation Code Section 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 (Board) to advise the 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Number of plans, CSDs, ordinances and zoning studies being updated or prepared	28	23	28	26
Number of planning reports completed and submitted to the Board	22	6	17	14
Number of residents attending community outreach events	777 ⁽¹⁾	798	1,870	2,150
<u>Operational Measures</u>				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing	9	13	20	19
Number of public hearings, conducted by the Regional Planning Commission, Board on draft plans, CSDs, ordinances and zoning studies	13	15	37	37
Number of planning reports being prepared for the Board	23	16	8	6
Number of notices mailed for community outreach events	17,180 ⁽¹⁾	17,262	57,050	51,700
Number of community outreach events attended ⁽²⁾	42 ⁽¹⁾	32	80	96

Explanatory Note(s):

- (1) Two major projects (Santa Monica Mountains – Local Coast Program and General Plan) were delayed.
- (2) Includes, but not limited to, homeowner 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.



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Zoning Enforcement (ZE)</u>					
<u>Total Program Costs</u>	\$ 7,982,000	\$ 5,000	\$ 2,464,000	\$ 5,513,000	66.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 7,982,000	\$ 5,000	\$ 2,464,000	\$ 5,513,000	66.0

Authority: Mandated program with discretionary service level – California Government Code Sections 651039(d), 65940, and 65402; and California Public Resources Code Division 20 (California Coastal Act).

The ZE 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. The Neighborhood Enhancement Team – “NET” is a comprehensive zoning code enforcement pilot program. The NET is a seamless service delivery composed of representatives from various Los Angeles County departments. This proactive program is an intense systematic evaluation, lot-by-lot, for code violations. The violations are significant issues raised by residents to their respective Board offices. Prior to evaluating an area, advance notice is given to the neighborhood occupants through community outreach events.

Program Result: Protecting the community by eliminating illegal and objectionable land uses.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of response to complaints completed within 30 days of receipt of complaint	100%	100%	100%	100%
Percentage of “NET” cases brought into compliance within six months	95%	83% ⁽¹⁾	95%	95%
Number of community outreach events with planning staff participation ⁽²⁾	37 ⁽³⁾	47 ⁽⁴⁾	44 ⁽⁴⁾	44
<u>Operational Measures</u>				
Total number of working hours of zoning investigators	35,635	37,044 ⁽⁵⁾	42,888 ⁽⁵⁾	42,888
Total number of enforcement inspections completed	17,463 ⁽⁶⁾	20,533	25,004 ⁽⁷⁾	25,004
Compliant responses completed per investigator	276	250 ⁽⁸⁾	260 ⁽⁹⁾	260
Number of public participants in community outreach events ⁽²⁾	1,850 ⁽¹⁰⁾	1,175 ⁽¹¹⁾	1,100	1,100
Total number of NET cases completed	774	708	700	700

Explanatory Note(s):

- (1) First and Second District NETs opened 392 cases from January 2006 – June 2006. Three hundred and twenty six (326) of these cases were closed within that same time period. The shifting of ZE staff caused the percentage to drop within the six month period; however, for the entire 12 month period, the compliance rate was at approximately 95 percent.
- (2) Includes, but not limited to, homeowner 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.
- (3) Events for the Lennox area were not completed.



- (4) Includes all community meetings attended by ZE staff as indicated in monthly reports (see footnote 1). Estimated meetings for fiscal year (FY) 2005-06 was measured by the data received for the first quarter of the current fiscal year, in which ZE staff attended 11 meetings.
- (5) The County approved number of total working hours for FY 2005-06 is 1,764. This number was multiplied by the average number of staff for FY 2005-06, (21). ZE inspectors are expected to work 1,762 hours for the current fiscal year and the median number of ZE inspectors is 24. Therefore, the estimated and the projected number of working hours is 1,762.
- (6) Number is lower due to vacancy factor.
- (7) For the first quarter of FY 2006-07, there were 6,251 enforcement inspections completed. It was estimated that the next three quarters would be similar.
- (8) The total number of closed cases for the fiscal year was 5,256 cases. This number was divided by the average number ZE inspectors for that year.
- (9) Approximately 25 percent of all cases opened in FY 2005-06 were closed. This approximation was divided by the median number of ZE Inspectors for the current fiscal year and used to estimate compliant responses completed per investigator.
- (10) Events for Lennox, General Plan, and CSD were not completed.
- (11) The average number of participants was estimated to be 25 people per meeting.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration Services				
<u>Total Program Costs</u>				
\$ 5,297,000	\$ 20,000	\$ 146,000	\$ 5,131,000	44.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 5,297,000	\$ 20,000	\$ 146,000	\$ 5,131,000	44.0

Authority: Non-mandated program with discretionary service level.

Provides for the management and implementation of human resources, information technology, fiscal services, and administrative services. These areas include, but are not limited to, the Departmental budgeting process, strategic planning, contracting and related monitoring, personnel management, and administrative control mechanisms consistent with the Auditor-Controller's Fiscal Manual. In addition, various computer systems are maintained for both public and employee access and utilization. Also, Geographic Information System (GIS) databases are prepared, maintained, and interpreted in support of Departmental permit processing, ZE, the Countywide General Plan, and numerous community plans.

Program Result: Provide internal Department administration services per the budget requirements in an efficient and effective manner.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage difference between 11 month estimate of net County cost and net County cost at closing	5%	4%	4%	4%
Percentage of interdepartmental billings billed within 30 days of the month end	85%	79%	81%	84%
Percentage of performance evaluations completed at time of semi-annual report	100%	100%	100%	100%
Percentage of time key systems (including intranet/internet) are operational during normal business hours	98%	97%	99%	99%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of budget reporting and budget compliance reports (e.g., budget status reports, budget request submissions)	9	8	9	9
Number of interdepartmental bills processed	76 ⁽¹⁾	84	80	80
Number of performance evaluations completed	116	126	138	152
Number of help desk calls completed	1,110	1,743	2,050	2,100

Explanatory Note(s):

(1) New pilot billing procedure resulted in testing the batching/combining of certain interdepartmental bills.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 21,991,000	\$ 118,000	\$ 7,993,000	\$ 13,880,000	182.0



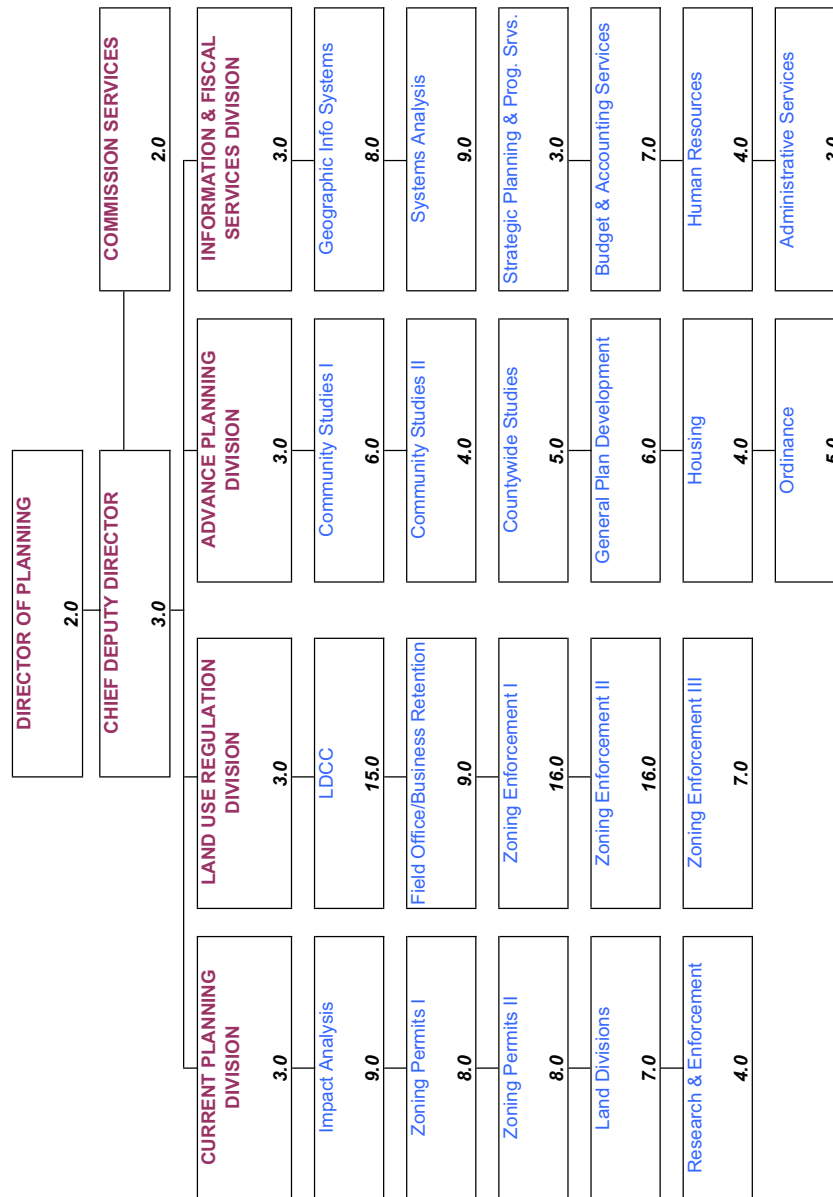
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	9,600,000	10,622,000	12,165,000	1,543,000
Cafeteria Plan Benefits	986,000	1,143,000	1,341,000	198,000
Deferred Compensation Benefits	246,000	331,000	366,000	35,000
Employee Group Ins - E/B	197,000	145,000	167,000	22,000
Other Employee Benefits	6,000	7,000	7,000	0
Retirement - Employee Benefits	1,985,000	2,355,000	2,571,000	216,000
Workers' Compensation	44,000	91,000	91,000	0
Employee Benefits Total	3,464,000	4,072,000	4,543,000	471,000
 Total Salaries and Employee Benefits	 13,064,000	 14,694,000	 16,708,000	 2,014,000
<u>Services and Supplies</u>				
Administrative Services	306,000	163,000	226,000	63,000
Communications	8,000	9,000	8,000	(1,000)
Computing - Mainframe	6,000	100,000	6,000	(94,000)
Computing - Midrange/Deptl Systems	410,000	235,000	117,000	(118,000)
Computing - Personal	158,000	263,000	214,000	(49,000)
Household Expenses	1,000	0	1,000	1,000
Information Technology - Security	9,000	20,000	9,000	(11,000)
Information Technology Services	347,000	220,000	248,000	28,000
Insurance	16,000	10,000	14,000	4,000
Maintenance - Buildings and Improvements	529,000	568,000	270,000	(298,000)
Maintenance - Equipment	4,000	6,000	25,000	19,000
Memberships	2,000	5,000	2,000	(3,000)
Miscellaneous Expense	22,000	17,000	25,000	8,000
Office Expense	508,000	676,000	374,000	(302,000)
Professional Services	956,000	966,000	1,912,000	946,000
Publication and Legal Notices	82,000	125,000	85,000	(40,000)
Rents and Leases - Bldg and Improvements	55,000	55,000	55,000	0
Rents and Leases - Equipment	36,000	50,000	36,000	(14,000)
Small Tools and Minor Equipment	0	0	1,000	1,000
Special Departmental Expense	6,000	2,000	6,000	4,000
Technical Services	449,000	250,000	627,000	377,000
Telecommunications	176,000	149,000	192,000	43,000
Training	45,000	80,000	150,000	70,000
Transportation and Travel	125,000	110,000	100,000	(10,000)
Utilities	424,000	464,000	500,000	36,000
 Total Services and Supplies	 4,680,000	 4,543,000	 5,203,000	 660,000
<u>Other Charges</u>				
Retirement - Other Long-Term Debt	83,000	85,000	68,000	(17,000)
 Total Other Charges	 83,000	 85,000	 68,000	 (17,000)

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Computers, Midrange/Departmental	119,000	119,000	0	(119,000)
Total Equipment	119,000	119,000	0	(119,000)
Total Fixed Assets	119,000	119,000	0	(119,000)
<u>Other Financing Uses</u>				
Operating Transfers Out	11,000	11,000	12,000	1,000
Total Other Financing Uses	11,000	11,000	12,000	1,000
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	17,957,000	19,452,000	21,991,000	2,539,000
Less: Intrafund Transfers	114,000	120,000	118,000	(2,000)
TOTAL NET REQUIREMENTS	17,843,000	19,332,000	21,873,000	2,541,000
REVENUES:				
Charges for Services	2,634,000	2,548,000	3,075,000	527,000
Intergovernmental Revenues-Other	197,000	271,000	261,000	(10,000)
Licenses, Permits and Franchises	4,546,000	3,609,000	4,515,000	906,000
Miscellaneous Revenues	141,000	151,000	142,000	(9,000)
TOTAL REVENUES	7,518,000	6,579,000	7,993,000	1,414,000
NET COUNTY COST	10,325,000	12,753,000	13,880,000	1,127,000



DEPARTMENT OF REGIONAL PLANNING
Fiscal Year 2007-08
Proposed Positions = 182.0
Bruce W. McClendon, Director



REGISTRAR-RECORDER/COUNTY CLERK

CONNIE B. McCORMACK, REGISTRAR-RECORDER/COUNTY CLERK

REGISTRAR-RECORDER/COUNTY CLERK Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 58,206,238.11	\$ 62,175,000	\$ 68,105,000	\$ 73,339,000	\$ 76,251,000	\$ 8,146,000
SERVICES & SUPPLIES	49,738,765.07	66,331,000	70,312,000	77,054,000	73,193,000	2,881,000
OTHER CHARGES	2,023,842.39	2,250,000	1,710,000	1,921,000	1,921,000	211,000
FIXED ASSETS - EQUIPMENT	808,757.00	2,696,000	3,198,000	2,130,000	2,130,000	(1,068,000)
OTHER FINANCING USES	100,000.00	100,000	100,000	100,000	100,000	0
GROSS TOTAL	110,877,602.57	133,552,000	143,425,000	154,544,000	153,595,000	10,170,000
INTRAFUND TRANSFERS	(467,019.56)	(528,000)	(513,000)	(479,000)	(479,000)	34,000
NET TOTAL	110,410,583.01	133,024,000	142,912,000	154,065,000	153,116,000	10,204,000
REVENUE	93,032,166.37	110,132,000	120,020,000	129,123,000	129,247,000	9,227,000
NET COUNTY COST	17,378,416.64	22,892,000	22,892,000	24,942,000	23,869,000	977,000
BUDGETED POSITIONS	988.0	1,018.0	1,018.0	1,132.0	1,056.0	38.0
REVENUE DETAIL						
OTHER LICENSES & PERMITS	\$ 1,295,660.00	\$ 1,377,000	\$ 1,425,000	\$ 1,415,000	\$ 1,415,000	\$ (10,000)
STATE - OTHER	9,829,008.29	29,539,000	30,148,000	29,885,000	29,885,000	(263,000)
ELECTION SERVICES	10,243,562.57	14,764,000	6,530,000	9,058,000	9,058,000	2,528,000
RECORDING FEES	70,096,546.72	63,197,000	80,476,000	44,439,000	44,439,000	(36,037,000)
CHARGES FOR SERVICES - OTHER	657,077.50	376,000	598,000	368,000	367,000	(231,000)
OTHER SALES	64,642.35	58,000	66,000	62,000	62,000	(4,000)
MISCELLANEOUS	838,965.42	821,000	777,000	822,000	822,000	45,000
SALE OF FIXED ASSETS	6,703.52	0	0	0	0	0
OPERATING TRANSFERS IN	0.00	0	0	43,074,000	43,199,000	43,199,000
TOTAL REVENUE	93,032,166.37	110,132,000	120,020,000	129,123,000	129,247,000	9,227,000
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		ELECTIONS	

Mission Statement

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

2007-08 Budget Message

The 2007-08 Proposed Budget includes funding for the post implementation of the Property Document Recording System Upgrade and Vital Records projects to enhance public delivery and optimize operations, and includes resources necessary to conduct the November 2007 Uniform District and Election Law (UDEL) Election and the June 2008 Presidential Primary Election as well as mandated Recorder and County Clerk activities. The Proposed Budget also reflects funding for increases in Board-approved salaries and employee benefits. As in the past, there is no funding for unscheduled special elections.



The Proposed Budget includes a net increase of 38.0 positions. Staffing increases include: 16.0 document recording positions to meet workload demands; 14.0 permanent and 20.0 temporary (no-count) positions to address the requirements of the Help America Vote Act (HAVA) mandate; and 8.0 positions for the Department's Human Resources Personnel Performance, Classification/Risk Management, and Selection and Recruitment units.

Strategic Planning

The Department's strategic plan will continue to focus on implementing automated and enhanced processes within fixed constraints to improve public service and the employee workforce in the elections, voter registration, recorder, and County Clerk services.

- Complete a comprehensive evaluation and analysis of the InkaVote Plus Voting System.
- Continue build-outs and physical transition into the newly acquired election warehouse in preparation for the November 2007 UDEL election allowing for storage of the new HAVA compliant precinct ballot readers and audio ballot booth voting equipment.
- Continue post implementation improvements of the Property Document Recording System Upgrade and Vital Records projects that enhance customer service levels and processing response times for document recording, real estate, fictitious business name and vital records services.
- Develop a management/leadership training program focused on performance and accountability including the development of a Management Succession Plan.

Critical Needs

The Department's official budget request includes unmet needs funding in the amount of \$2.0 million for various facility improvements throughout the Norwalk Headquarters building. The building was built in 1968 and is in need of modernizing public areas and employee work locations which would improve public image to the more than 3,000 customers that visit our building each day in addition to improving employee morale.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 603,000	\$ --	\$ 603,000	\$ --	--
	<u>Recorder Re-engineering</u> : Reflects a net increase of appropriation for the Property Document Recording System Upgrade project to maximize the efficiency of operations and enhance public services, offset by Recorder revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>				
2.	\$ (91,000)	\$ --	\$ (91,000)	\$ --	--
	<u>Vital Records System</u> : Reflects a net reduction of appropriation for the Vital Records System to automate certified copy requests and augment the copy issuance process providing for enhanced customer service, offset by a reduction in Recorder revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>				
3.	\$ 200,000	\$ --	\$ 200,000	\$ --	--
	<u>Field Office Expansion</u> : Reflects an increase of appropriation for the new San Gabriel district office and the expansion of the Van Nuys office, fully offset by revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>				
4.	\$ 734,000	\$ --	\$ 734,000	\$ --	16.0
	<u>Recorder Staffing</u> : Reflects an increase of 16.0 positions for the Reconveyance unit to meet workload demands, fully offset by revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>				
5.	\$ --	\$ --	\$ --	\$ --	4.0
	<u>Election Services Staffing</u> : Reflects an increase of 4.0 permanent and 20.0 temporary (no count) positions to coordinate the new Help America Vote Act (HAVA) compliant equipment and to train pollworkers on the use of this equipment. This adjustment is offset with a reduction of services and supplies appropriation due to operational savings. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	\$ --	\$ --	\$ --	\$ --	10.0
<u>Election Preparation Staffing:</u> Reflects an increase of 10.0 positions related to HAVA workload requirements on voter registration and absentee voting procedures. This adjustment is offset with a reduction of services and supplies appropriation due to operational savings. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>					
7.	\$ 173,000	\$ --	\$ 173,000	\$ --	8.0
<u>Human Resources Staffing:</u> Reflects an increase of 8.0 positions in the Personnel Performance, Classification/Risk Management, and Selection and Recruitment units. This adjustment is offset with a reduction of services and supplies appropriation due to operational savings and increased revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>					
8.	\$ (1,200,000)	\$ --	\$ (600,000)	\$ (600,000)	--
<u>Telephone Replacement Project:</u> Reflects a net reduction of appropriation related to the Department's telephone replacement project. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>					
9.	\$ (1,900,000)	\$ --	\$ (380,000)	\$ (1,520,000)	--
<u>Warehouse:</u> Reflects a net reduction of appropriation related to the new election warehouse and operations center that was funded in previous fiscal years. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>					
10.	\$ (750,000)	\$ --	\$ 1,683,000	\$ (2,433,000)	--
<u>Recorder Activity:</u> Reflects a net reduction in appropriation for Recorder services and an increase in operating transfers in. <i>Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.</i>					
11.	\$ 6,546,000	\$ --	\$ 2,266,000	\$ 4,280,000	--
<u>Election Changes:</u> Reflects cyclical adjustments between even-number General Election years and odd-numbered Uniform District Election Law/Primary Election years. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>					
<u>Other Changes</u>					
1.	\$ 4,151,000	\$ --	\$ 3,208,000	\$ 943,000	--
<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.					
2.	\$ (38,000)	\$ --	\$ (38,000)	\$ --	--
<u>Unavoidable Costs:</u> Reflects changes in workers' compensation, unemployment insurance, long-term disability, and health insurance costs absorbed by the Department.					
3.	\$ 1,000,000	\$ --	\$ 903,000	\$ 97,000	--
<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.					
4.	\$ 15,000	\$ --	\$ 12,000	\$ 3,000	--
<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.					
5.	\$ 400,000	\$ --	\$ 400,000	\$ --	--
<u>Overtime:</u> Reflects an increase in overtime based on workload demand.					



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	\$ 106,000	\$ --	\$ 172,000	\$ (66,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
7.	\$ 221,000	\$ (34,000)	\$ (18,000)	\$ 273,000	--
	<u>Miscellaneous:</u> Reflects various changes in appropriation, intrafund transfers, and revenue based on current and anticipated trends.				
Total	\$ 10,170,000	\$ (34,000)	\$ 9,227,000	\$ 977,000	38.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. <u>Elections</u>					
<u>Total Program Costs</u>					
\$ 64,995,000	\$ --	\$ 38,623,000	\$ 26,372,000	183.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 64,995,000	\$ --	\$ 38,623,000	\$ 26,372,000	183.0	

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 Elections program includes election functions consisting of Program Planning and Development, Precincting, Ballot Preparation, Signature Verification, Absentee Voting, Tally and Canvass, Pollworker Services and Candidate Services. Through these functions, the Elections program ensures Los Angeles County's eligible registered voters receive accurate sample ballots for every upcoming election within legal deadlines; provides voters with convenient access to election information; verifies signatures on initiative, referendum, candidate nominations, petitions, absentee and provisional ballots; mails and processes absentee ballot 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	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of successful multilingual pollworkers at target precincts	91.0%	90.0%	95.0%	90.0%
Percentage of pollworkers attending training	76.0%	90.0%	85.0%	93.0%
Percentage of precincts that displayed multilingual materials	67.0%	67.0%	70.0%	70.0%
Percentage of County pollworkers in comparison to the total pollworker population for the election	14.0%	14.0%	14.0%	20.0%
Percentage of inspectors who picked up election supplies	95.0%	95.0%	92.0%	95.0%
Percentage of absentee ballots counted on election night	74.3%	74.4%	75.4%	76.4%
Percentage of absentee ballots counted within seven days after election	94.0%	97.1%	97.6%	98.1%
Percentage of provisional ballots counted during the 28 days of official canvass	83.8%	90.0%	88.8%	95.0%
Percentage of voter registrants requesting absentee ballots	20.0%	32.1%	22.1%	34.1%
Percentage of sample ballot groups proofread and authorized to print 45 days prior to election	3.9%	3.8%	5.9%	5.8%
Percentage of absentee voter (AV) guide ballot groups proofread and authorized to print 43 days prior to election	100.0%	31.2%	100.0%	33.2%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Operational Measures</u>				
Number of targeted precincts with multilingual pollworkers	3,925	1,613	3,481	3,600
Number of targeted precincts	4,313	1,792	3,664	4,000
Number of pollworker training sessions	390	432	497	510
Number of pollworkers recruited	26,416	23,000	27,000	32,000
Number of pollworkers trained	20,053	20,590	22,982	29,760
Number of multilingual materials displayed	3,084	3,394	3,520	3,546
Number of precincts	4,604	5,065	5,026	5,065
Number of County pollworkers	4,034	2,759	3,579	4,000
Number of pollworker inspectors	4,604	5,065	5,026	5,065
Number of pollworker inspectors who picked up election supplies	4,393	4,812	4,627	4,812
Number of total absentee ballots returned	701,693	785,586	736,778	824,865
Number of absentee ballots counted on election night	521,004	584,406	555,465	630,124
Number of absentee ballots counted within seven days after election (based on 2 nd canvass update)	659,880	762,657	718,957	809,039
Number of ballot groups for elections	381	1,064	400	1,117
Number of sample ballot groups proofread and authorized to print 45 days prior to election	15	40	24	64
Number of AV guide ballot groups proofread and authorized to print 43 days prior to election	381	332	400	371
Number of official sample ballot booklets printed for elections	5,151,900	4,551,400	5,409,495	4,778,970
Number of official AV guides printed for elections	1,263,400	2,860,400	1,326,570	3,003,420
Number of official ballot pages for elections	230,100	503,700	241,605	528,885
Number of provisional ballots cast	204,646	111,993	194,414	106,393
Number of provisional ballots counted	171,438	100,838	172,587	101,116
Number of ballots cast for elections	3,127,983	2,763,431	3,284,382	2,901,603
Number of voters requesting AV ballots	818,770	1,202,166	945,291	1,340,985
Number of permanent AV	358,284	387,922	407,318	427,684
Number of voter registration (active and inactive)	4,075,352	3,748,128	4,279,120	3,935,534
Number of voter registration cards received	833,673	435,246	875,357	457,008

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Voter Registration, Education and Outreach</u>				
<u>Total Program Costs</u>				
\$ 14,824,000	\$ --	\$ 470,000	\$ 14,354,000	137.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 14,824,000	\$ --	\$ 470,000	\$ 14,354,000	137.0



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 absentee voter 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 learn how to utilize new voting technology.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Indicators				
Percentage of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	41.4%	53.9%	58.9%	64.8%
Percentage of complaints received by voters who attempted to register at Department of Motor Vehicle (DMV)	1.1%	0.1%	1.0%	0.0%
Percentage of military/out-of-country voters who utilized internet online services	32.6%	4.7%	37.6%	9.7%
Percentage of County registrants in comparison to total number of eligible voting population	71.3%	65.9%	76.3%	70.9%
Operational Measures				
Number of new citizens attending CIS ceremonies	95,100	85,447	99,855	89,719
Number of new citizens registering at CIS ceremonies	39,354	46,035	58,790	58,105
Number of DMV clients registering to vote at DMV	98,768	247,349	103,706	259,716
Number of complaints from voters attempting to register at the DMV offices	1,106	141	1,037	1,306
Number of military/out-of country voters	3,379	4,937	6,912	9,677
Number of military/out-of-country registrants/voters utilizing internet online services	1,102	233	1,157	941
Number of new registrants	253,214	138,344	265,875	145,261
Number of eligible County voters	5,719,570	5,691,552	6,291,527	6,260,707
Number of County voter registrants	4,075,352	3,748,128	4,797,464	4,435,978



Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Recorder/County Clerk</u>				
<u>Total Program Costs</u>				
\$ 42,089,000	\$ 479,000	\$ 90,154,000	\$ (48,544,000)	484.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 42,089,000	\$ 479,000	\$ 90,154,000	\$ (48,544,000)	484.0

Authority: Mandated program by California Government Code, Section 27201; California Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Recorder/County Clerk 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 ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of property documents processed within 20 working days ⁽²⁾	82.0%	85.0%	87.0%	90.0%
Percentage of vital records mail requests processed within ten working days	n/a	80.0%	82.0%	84.0%
Percentage of fictitious business name statements processed within 14 working days	n/a	n/a	95.0%	97.6%
Percentage of customers who received same day vital records services at the field offices ⁽³⁾	86.2%	88.0%	90.0%	92.0%
Percentage of customers who received same day vital records services at headquarters	n/a	85.0%	87.0%	89.0%
<u>Operational Measures</u>				
Number of total property documents processed ⁽³⁾	3,029,155	2,919,972	2,650,000	2,518,000
Number of property documents processed within 20 working days	n/a	n/a	2,305,500	2,266,200
Number of vital records mail requests received	230,485	212,976	218,000	224,000
Number of vital records mail requests processed within ten working days	n/a	170,380	175,000	179,000
Number of vital records counter applications received	257,074	241,006	247,000	253,000
Number of fictitious business name statements processed	208,760	209,181	202,000	205,000
Number of fictitious business name statements processed within 14 working days	n/a	n/a	192,000	200,000
Number of customers receiving same day vital records services at the field offices ⁽³⁾	212,943	235,272	251,000	269,000
Number of vital records customers receiving same day service at headquarters	244,220	204,855	210,000	215,000



Explanatory Note(s):

- (1) Performance measures and data will be further refined with the implementation of the Property Document Recording System Re-engineering project scheduled for January 2007.
 - (2) Represents Monday thru Friday, 8 a.m. to 5 p.m.
 - (3) Fiscal year 2004-05 data was refined to more appropriately reflect property document and vital records statistics.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. <u>Technical Services</u>				
<u>Total Program Costs</u>				
\$ 11,431,000	\$ --	\$ --	\$ 11,431,000	82.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 11,431,000	\$ --	\$ --	\$ 11,431,000	82.0

Authority: Non-mandated, discretionary program. Supports the Registrar-Recorder/County Clerk through management and maintenance of computer systems technology and printing services.

The Technical Services program designs and maintains the infrastructure for connectivity of personal computers within the Department; maintains the Department's web-site; 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: Effectively 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of requested print jobs completed within three work days	99.0%	98.0%	98.0%	98.0%
Percentage of requested high volume print jobs with an output in excess of 400,000 copies completed within five working days	78.0%	78.0%	71.0%	82.0%
Percentage of reprints due to print shop errors	7.0%	4.0%	4.0%	3.0%
Percentage of help desk calls resolved on initial contact	9.0%	10.0%	9.0%	8.0%
Percentage of help desk calls resolved within 24-hours	86.0%	87.0%	88.0%	89.0%
Percentage of time key departmental systems are operational during normal business hours including internet and intranet	99.0%	99.0%	99.0%	99.0%
<u>Operational Measures</u>				
Number of print jobs completed within three work days	879	925	971	1,116
Number of total print jobs	889	940	987	1,135
Number of high volume print jobs completed within five days	7	7	5	9
Number of total high volume print jobs	9	9	7	11
Number of reprints due to print shop errors	62	38	35	32



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Number of total help desk calls received	2,497	2,575	2,500	2,500
Number of help desk calls resolved on initial contact	225	256	200	200
Number of help desk calls resolved within 24-hours	2,144	2,250	2,200	2,225
Number of hours systems are operational	2,067	2,067	2,067	2,067
Number of total business hours available	2,088	2,088	2,088	2,088

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration					
<u>Total Program Costs</u>					
\$ 20,256,000	\$ --	\$ --	\$ 20,256,000	170.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 20,256,000	\$ --	\$ --	\$ 20,256,000	170.0	

Authority: Non-mandated, 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.

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 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.

Program Result: Ensures the Department is provided with effective support management as it relates to fiscal; human resources; facility operations; and media and community relations.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of employee relations in-house investigations completed within 60 days of notification	n/a	40.0%	80.0%	80.0%
Percentage of authorized in-house examinations administered and promulgated within 90 days	40.0%	67.0%	42.0%	67.0%
Percentage of supply requisitions completely filled by the supply store within three working days from receipt of request	90.0%	99.8%	97.0%	97.0%
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	93.0%	80.0%	82.0%	84.0%
Percentage difference between budgeted net County cost (NCC) and fiscal year end NCC	1.6%	21.8%	2.6%	1.4%
Percentage difference between 11 month NCC estimate and fiscal year end NCC	1.3%	6.6%	2.2%	1.1%



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Percentage of non-emergent maintenance repairs processed within ten working days after notification to Internal Services Department (ISD)	n/a	70.0%	75.0%	80.0%
Percentage of election cost estimates provided to requestor within five working days	90.0%	90.0%	92.0%	94.0%
Percentage of reconciliations that are completed within three working days of deposit	80.0%	90.0%	95.0%	98.0%
Percentage of interdepartmental billings billed within 30 days of the month end	96.0%	93.0%	95.0%	96.0%
Operational Measures				
Number of total investigations	n/a	74	50	45
Number of in-house investigations completed within 60 days	n/a	5	10	10
Number of total in-house exams promulgated	5	6	12	12
Number of total in-house exams promulgated within 90 days	2	4	5	8
Number of total supply requisitions processed by the supply store	1,435	1,571	2,068	2,172
Number of supply requisitions fully processed within three working days by the supply store	n/a	1,569	2,006	2,107
Number of invoices processed	2,450	2,206	1,879	2,500
Number of invoices processed within 30 days	2,424	1,769	1,541	2,100
NCC at fiscal year end	\$21,813,000	\$17,680,000	\$22,700,000	\$22,678,000
NCC at 11 month estimate	\$22,108,000	\$16,602,000	\$23,210,634	\$22,930,233
Number of total non-emergent maintenance repairs	n/a	250	263	275
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	n/a	175	197	220
Number of total election cost estimates provided	201	347	320	350
Number of total election cost estimate provided to requestor within five days	181	313	295	330
Number of total deposits	4,087	7,822	8,200	8,600
Number of deposit reconciliations completed within three working days	3,250	7,040	7,800	8,400
Number of total billings to other County departments	217	176	200	220
Number of total billings to other County departments completed within 30 days	208	164	190	210

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 153,595,000	\$ 479,000	\$ 129,247,000	\$ 23,869,000	1,056.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	41,091,000	47,338,000	52,623,000	5,285,000
Cafeteria Plan Benefits	6,627,000	6,386,000	7,906,000	1,520,000
Deferred Compensation Benefits	1,258,000	1,347,000	1,565,000	218,000
Employee Group Ins - E/B	2,493,000	2,460,000	2,412,000	(48,000)
Other Employee Benefits	6,000	7,000	7,000	0
Retirement - Employee Benefits	9,631,000	9,336,000	10,434,000	1,098,000
Workers' Compensation	1,069,000	1,231,000	1,304,000	73,000
Employee Benefits Total	21,084,000	20,767,000	23,628,000	2,861,000
 Total Salaries and Employee Benefits	 62,175,000	 68,105,000	 76,251,000	 8,146,000
<u>Services and Supplies</u>				
Administrative Services	591,000	618,000	512,000	(106,000)
Communications	112,000	83,000	105,000	22,000
Computing - Mainframe	1,966,000	1,968,000	1,158,000	(810,000)
Computing - Midrange/Deptl Systems	518,000	482,000	1,657,000	1,175,000
Computing - Personal	1,698,000	2,505,000	1,799,000	(706,000)
Household Expenses	9,000	8,000	10,000	2,000
Information Technology - Security	145,000	145,000	155,000	10,000
Information Technology Services	3,501,000	29,064,000	6,411,000	(22,653,000)
Insurance	11,000	105,000	51,000	(54,000)
Maintenance - Buildings and Improvements	3,356,000	2,652,000	5,446,000	2,794,000
Maintenance - Equipment	395,000	496,000	398,000	(98,000)
Medical Dental and Laboratory Supplies	4,000	1,000	4,000	3,000
Memberships	4,000	5,000	4,000	(1,000)
Miscellaneous Expense	31,000	38,000	31,000	(7,000)
Office Expense	4,616,000	3,601,000	4,676,000	1,075,000
Professional Services	1,294,000	1,158,000	1,007,000	(151,000)
Publication and Legal Notices	92,000	90,000	92,000	2,000
Rents and Leases - Bldg and Improvements	957,000	2,527,000	1,036,000	(1,491,000)
Small Tools and Minor Equipment	55,000	26,000	35,000	9,000
Special Departmental Expense	36,777,000	11,547,000	38,673,000	27,126,000
Technical Services	6,307,000	7,617,000	6,674,000	(943,000)
Telecommunications	2,630,000	4,121,000	1,675,000	(2,446,000)
Training	13,000	263,000	115,000	(148,000)
Transportation and Travel	275,000	268,000	334,000	66,000
Utilities	974,000	924,000	1,135,000	211,000
 Total Services and Supplies	 66,331,000	 70,312,000	 73,193,000	 2,881,000
<u>Other Charges</u>				
Judgments and Damages	560,000	135,000	577,000	442,000
Retirement - Other Long-Term Debt	1,690,000	1,575,000	1,344,000	(231,000)
 Total Other Charges	 2,250,000	 1,710,000	 1,921,000	 211,000

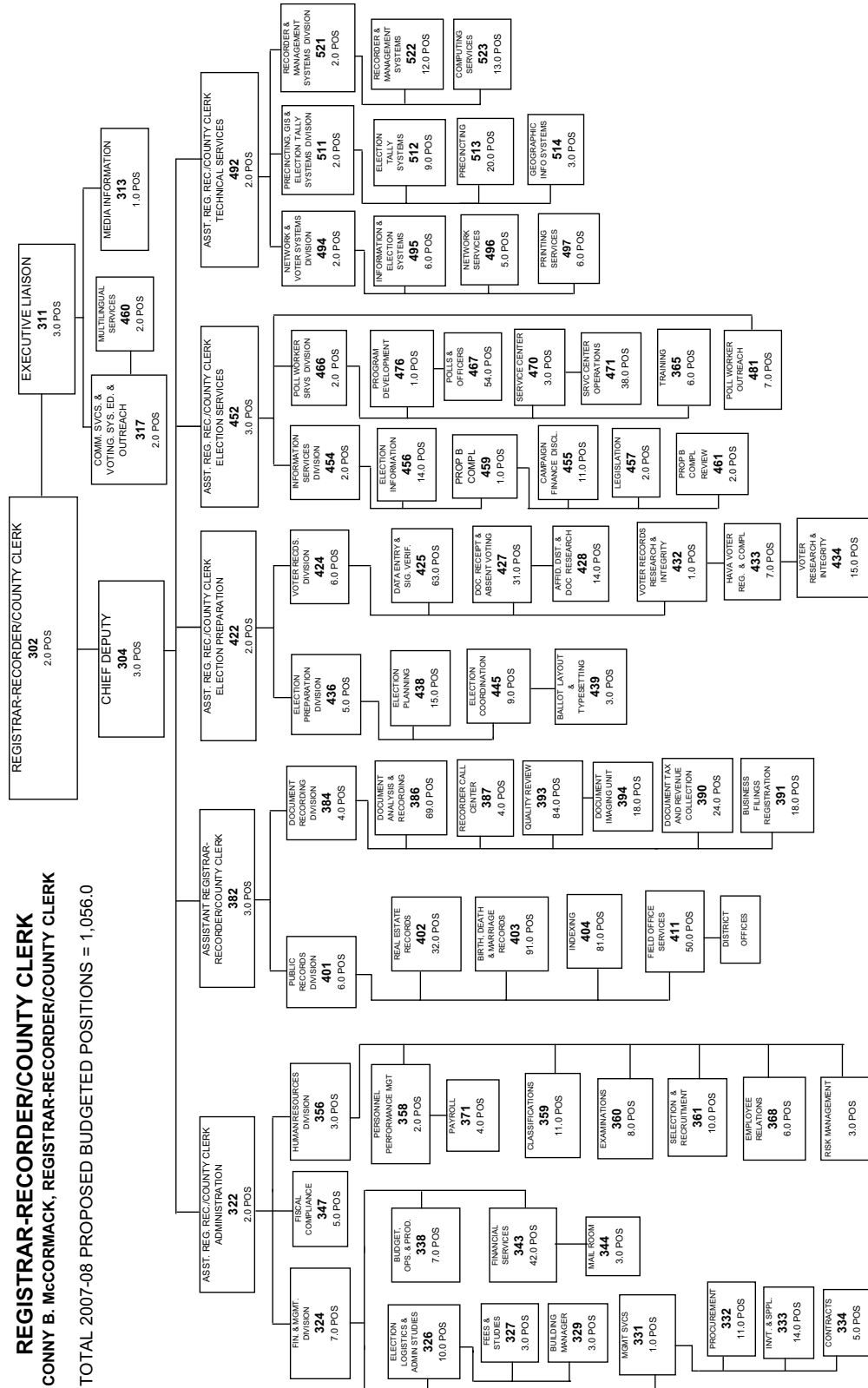


Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	2,376,000	2,376,000	1,874,000	(502,000)
Data Handling Equipment	26,000	0	136,000	136,000
Office Furniture, Fixtures and Equipment	294,000	308,000	120,000	(188,000)
Telecommunications Equipment	0	514,000	0	(514,000)
Total Equipment	2,696,000	3,198,000	2,130,000	(1,068,000)
Total Fixed Assets	2,696,000	3,198,000	2,130,000	(1,068,000)
Other Financing Uses				
Operating Transfers Out	100,000	100,000	100,000	0
Total Other Financing Uses	100,000	100,000	100,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	133,552,000	143,425,000	153,595,000	10,170,000
Less: Intrafund Transfers	528,000	513,000	479,000	(34,000)
TOTAL NET REQUIREMENTS	133,024,000	142,912,000	153,116,000	10,204,000
REVENUES:				
Charges for Services	78,337,000	87,604,000	53,864,000	(33,740,000)
Intergovernmental Revenues-State	29,539,000	30,148,000	29,885,000	(263,000)
Licenses, Permits and Franchises	1,377,000	1,425,000	1,415,000	(10,000)
Miscellaneous Revenues	879,000	843,000	884,000	41,000
Other Financing Sources	0	0	43,199,000	43,199,000
TOTAL REVENUES	110,132,000	120,020,000	129,247,000	9,227,000
NET COUNTY COST	22,892,000	22,892,000	23,869,000	977,000



**REGISTRAR-RECORDER/COUNTY CLERK
CONNIE B. MCCORMACK, REGISTRAR-RECORDER/COUNTY CLERK**

TOTAL 2007-08 PROPOSED BUDGETED POSITIONS = 1,056.0



RENT EXPENSE

RENT EXPENSE Budget Summary

CLASSIFICATION	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	FY 2007-08	CHANGE FROM
	ACTUAL	ESTIMATED	BUDGET	REQUESTED	PROPOSED	BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 187,903,378.13	\$ 159,757,000	\$ 172,537,000	\$ 175,593,000	\$ 175,593,000	\$ 3,056,000
S & S EXPENDITURE DISTRIBUTION	(181,665,684.65)	(150,023,000)	(162,675,000)	(166,103,000)	(166,103,000)	(3,428,000)
TOTAL S & S	6,237,693.48	9,734,000	9,862,000	9,490,000	9,490,000	(372,000)
OTHER CHARGES	155,539,009.07	155,134,000	156,731,000	154,858,000	154,858,000	(1,873,000)
OC EXPENDITURE DISTRIBUTION	(151,006,487.57)	(145,040,000)	(146,637,000)	(145,969,000)	(145,969,000)	668,000
TOTAL OTH CHARGES	4,532,521.50	10,094,000	10,094,000	8,889,000	8,889,000	(1,205,000)
GROSS TOTAL	10,770,214.98	19,828,000	19,956,000	18,379,000	18,379,000	(1,577,000)
NET TOTAL	10,770,214.98	19,828,000	19,956,000	18,379,000	18,379,000	(1,577,000)
REVENUE	507,907.98	526,000	526,000	431,000	431,000	(95,000)
NET COUNTY COST	10,262,307.00	19,302,000	19,430,000	17,948,000	17,948,000	(1,482,000)
REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 461,732.08	\$ 526,000	\$ 526,000	\$ 431,000	\$ 431,000	\$ (95,000)
CHARGES FOR SERVICES - OTHER	43,427.78	0	0	0	0	0
MISCELLANEOUS	2,748.12	0	0	0	0	0
TOTAL REVENUE	507,907.98	526,000	526,000	431,000	431,000	(95,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

This budget funds centralized financing of real property lease payments, annual obligations for long-term debt financing of capital construction, and other costs necessary to facilitate compliance with the Board-approved Strategic Asset Management Plan (SAMP) principles. With the exception of court-related space costs, the Emergency Operations Center, the Walt Disney Concert Hall garage, and various incidental costs related to real property, all federally allowable lease and debt service costs are financed from respective operating budgets of the benefiting departments.

2007-08 Budget Message

The proposed changes reflect a \$1.5 million decrease in net County cost due primarily to debt-related expenses.

Strategic Planning

The Countywide Strategic Plan requires that the County implement a plan to preserve and protect critical public infrastructure, as well as an ongoing process for continuous improvement of work place environment. The Rent Expense budget supports these strategies by financing real estate costs in compliance with SAMP principles.

Changes From 2006-07 Budget

	Gross Appropriation	Expenditure Distribution/IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (9,719,000)	\$ (9,710,000)	\$ --	\$ (9,000)	--
	<u>Debt Service Changes:</u> Reflects savings from recent refinancing of ongoing bonds to achieve lower interest rates. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (7,002,000)	\$ (7,002,000)	\$ --	\$ --	--
	<u>Payoff of Tenant Improvements:</u> Reflects savings from early payoff of tenant improvements for various facilities. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 17,904,000	\$ 19,472,000	\$ (95,000)	\$ (1,473,000)	--
	<u>Various Leases and Operating Costs:</u> Reflects increases of \$8.4 million for new leases less offsetting lease terminations, \$6.1 million in additional debt service for Health Services and the Disney parking garage, \$2.9 million for the exercise of a purchase option and \$4.1 million in various other lease cost changes, and a decrease of \$3.6 million in insurance premiums due to the lower-than-anticipated increases that were incurred in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total	\$ 1,183,000	\$ 2,760,000	\$ (95,000)	\$ (1,482,000)	0.0



SHERIFF

LEROY D. BACA, SHERIFF

SHERIFF Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,583,362,770.18	\$ 1,764,950,000	\$ 1,743,274,000	\$ 2,381,146,000	\$ 1,916,888,000	\$ 173,614,000
SERVICES & SUPPLIES	260,555,286.37	289,610,000	316,006,000	481,680,000	317,119,000	1,113,000
OTHER CHARGES	62,605,594.00	65,806,000	65,806,000	68,115,000	68,115,000	2,309,000
FIXED ASSETS - EQUIPMENT	23,179,446.51	26,933,000	31,498,000	150,686,000	34,340,000	2,842,000
OTHER FINANCING USES	4,585,214.00	38,000	38,000	0	0	(38,000)
GROSS TOTAL	1,934,288,311.06	2,147,337,000	2,156,622,000	3,081,627,000	2,336,462,000	179,840,000
INTRAFUND TRANSFERS	(7,449,132.59)	(13,286,000)	(32,137,000)	(32,137,000)	(32,137,000)	0
NET TOTAL	1,926,839,178.47	2,134,051,000	2,124,485,000	3,049,490,000	2,304,325,000	179,840,000
REVENUE	1,133,783,743.19	1,170,783,000	1,161,217,000	1,168,793,000	1,190,816,000	29,599,000
NET COUNTY COST	793,055,435.28	963,268,000	963,268,000	1,880,697,000	1,113,509,000	150,241,000
BUDGETED POSITIONS	16,622.5	17,211.5	17,211.5	21,844.5	17,647.0	435.5
 REVENUE DETAIL						
BUSINESS LICENSES	\$ 37,000.00	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 0
VEHICLE CODE FINES	6,759,541.77	7,304,000	7,304,000	7,442,000	7,442,000	138,000
FORFEITURES & PENALTIES	1,211,072.46	1,050,000	1,050,000	924,000	924,000	(126,000)
STATE - OTHER	12,095,003.65	20,919,000	20,592,000	13,749,000	13,749,000	(6,843,000)
STATE-PROP 172 PUBLIC SAFETY	533,470,630.12	547,917,000	547,917,000	550,817,000	578,962,000	31,045,000
STATE-CITZN OPT PUB SFTY(COPS)	4,237,495.74	2,900,000	2,900,000	1,300,000	1,300,000	(1,600,000)
FEDERAL - OTHER	22,672,472.50	35,215,000	33,748,000	29,857,000	29,857,000	(3,891,000)
OTHER GOVERNMENTAL AGENCIES	0.00	1,994,000	1,994,000	3,791,000	3,106,000	1,112,000
LEGAL SERVICES	0.00	205,494,000	205,494,000	0	0	(205,494,000)
CIVIL PROCESS SERVICE	3,899,878.54	4,822,000	4,822,000	4,822,000	4,822,000	0
COURT FEES & COSTS	45,074.00	0	0	0	0	0
LAW ENFORCEMENT SERVICES	418,050,394.71	92,568,000	88,366,000	438,474,000	438,474,000	350,108,000
RECORDING FEES	883,665.20	866,000	866,000	866,000	866,000	0
INSTITUTIONAL CARE & SVS	95,439,155.33	83,009,000	79,509,000	67,681,000	67,972,000	(11,537,000)
CHARGES FOR SERVICES - OTHER	(1,026,468.91)	126,979,000	126,979,000	6,229,000	6,216,000	(120,763,000)
OTHER SALES	41,151.57	140,000	140,000	140,000	140,000	0
MISCELLANEOUS	23,502,995.99	21,660,000	21,600,000	27,315,000	21,600,000	0
SALE OF FIXED ASSETS	1,618,628.95	521,000	521,000	521,000	521,000	0
OPERATING TRANSFERS IN	10,846,051.57	17,372,000	17,362,000	14,812,000	14,812,000	(2,550,000)
TOTAL REVENUE	1,133,783,743.19	1,170,783,000	1,161,217,000	1,168,793,000	1,190,816,000	29,599,000

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
POLICE PROTECTION



Mission Statement

State law charges the Sheriff with the responsibility of being the chief law enforcement officer of the County. The Sheriff enforces State laws and County ordinances in the unincorporated area, which covers seventy-five percent of the total square miles within Los Angeles County, and is responsible for maintaining law and order in all cities within the County. The Sheriff provides direct traffic and general law enforcement services, through contract, to 40 cities, the Los Angeles Superior Court, the Southern California Regional Rail Authority (Metrolink), the Los Angeles County Metropolitan Transportation Authority, and the Community College Districts.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$150.2 million and 435.5 positions primarily due to \$17.3 million and 113.0 positions to enhance patrol in the unincorporated areas; \$8.7 million and 73.0 positions to comply with court ordered population reductions, facility maintenance, and re-establish an inmate exercise and recreation program pursuant to Title 15; \$9.1 million and 79.5 positions to fully fund the Title 15 Compliance Officer program; \$1.5 million and 13.0 positions to fully fund the Central Housing unit as recommended by Special Counsel Merrick Bobb; \$3.0 million and 19.0 positions to enhance gang enforcement and criminal investigations; \$10.0 million and 78.0 positions for the Sheriff to assume responsibility for inmate medical services (outpatient) that are currently being provided by the Department of Health Services; \$9.1 million to offset the loss of revenue from the cancellation of the State prisoner housing contract; \$2.6 million to operate the new Los Angeles Regional Crime Laboratory; \$0.9 million and 8.0 positions to establish a centralized gang-related crime analysis and assessment center; \$1.4 million in one-time funding to complete security improvements at Twin Towers Correctional Facility; \$1.5 million in carryover savings for case management as part of the Homeless Initiative; an increase in judgments and damages costs fully offset by revenue; a realignment in revenue within the Sheriff's various budget units to more accurately reflect revenue levels based on experience, offset by a \$28.2 million increase in public safety sales tax receipts, deletion of a \$3.5 million prior year carryover and \$2.2 million in one-time funding; and a \$6.0 million decrease in rent charges. The Proposed Budget also reflects an increase of 52.0 positions due to the addition of 36.0 positions for contract law enforcement services fully funded by contract cities; 2.0 positions for general maintenance services provided to the new Regional Crime Laboratory fully offset by revenue; 14.0 grant-funded positions for the Sexual Assault Felony Enforcement Team (SAFE) and California Multi-Jurisdictional Methamphetamine Enforcement (Cal-MMET) Program; and positions reclassified by the Chief Administrative Office to classes that appropriately reflect the assigned duties and responsibilities. In addition, the Proposed Budget reflects \$116.2 million for Board-approved increases in salaries and employee benefits including retirement debt service and retirement buy-down, and \$8.8 million in one-time funding to partially offset the full costs of retiree insurance.

Strategic Planning

The Sheriff has developed Los Angeles County Sheriff's Department's LASD long-term strategic plan to realign functions in order to streamline law enforcement and support services, and maximize the Department's use of available resources.

Critical Needs

The Sheriff's Department's most critical needs include the following: 1) \$10.0 million and 175.0 positions to continue the four-year plan to improve medical services within the County jails; 2) \$5.0 million in overtime funding to monitor and control the ebb and flow of gang activity throughout the fiscal year, including task force operations by Operations Safe Streets, Community-Oriented Policing Services and patrol deputies; 3) \$61.3 million and 478.0 positions to increase staff to the level recommended in the draft Crout/Sida audit report regarding the Inmate Reception Center, Men's Central Jail and Twin Towers Correctional Facility; 4) \$13.0 million and 109.0 positions to staff and refurbish Mira Loma custody facility "E" and "F" barracks to accommodate an additional 300 inmate beds; 5) \$1.1 million and 6.0 positions for background investigators to address the increased recruit workload and further expedite the deputy hiring process in order to remain competitive with other law enforcement agencies; 6) \$20.4 million to fully fund the salaries and employee benefits of Deputy Sheriff Trainee personnel; 7) \$2.8 million to fund the cost of police supplies, weaponry and uniforms for Deputy Sheriff Trainee personnel; 8) \$0.8 million and 5.0 positions to provide staffing and related services and supplies to support the increased number of training classes; and 9) \$4.1 million and 33.0 positions for the crime scene investigation program to decrease the response time to crime scenes, preserve the integrity of crime scenes, enhance the quality of latent prints and identify more suspects in a shorter period of time.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 17,347,000	\$ --	\$ --	\$ 17,347,000	113.0
	<u>Unincorporated Patrol</u> : Reflects funding in the Patrol Budget for 105.0 Deputy Sheriff and 8.0 support staff positions and one-time operational costs to enhance patrol in the unincorporated areas. <i>Supports Countywide Strategic Plan Goal 6.</i>				
2.	\$ 8,683,000	\$ --	\$ --	\$ 8,683,000	73.0
	<u>Rutherford Panel</u> : Reflects funding in the Custody Budget for 68.0 Deputy Sheriff and 5.0 Custody Assistant positions to comply with court-ordered population reductions, facility maintenance, and re-establish the inmate exercise and recreation program within County jails pursuant to Title 15. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ 9,066,000	\$ --	\$ --	\$ 9,066,000	79.5
	<u>Title 15 Compliance Officer Program</u> : Reflects funding in the Custody Budget for 63.0 Deputy Sheriff and 16.5 Custody Assistant positions to fully staff the Title 15 Compliance Officer program. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ 1,530,000	\$ --	\$ --	\$ 1,530,000	13.0
	<u>Central Housing Unit</u> : Reflects funding in the Custody Budget for 2.0 Sergeants, 2.0 Deputy Sheriff-Bonus I, 5.0 Deputy Sheriff, and 4.0 Custody Assistant positions to fully staff the Central Housing unit as recommended by Special Counsel Merrick Bobb. <i>Supports Countywide Strategic Plan Goal 3.</i>				
5.	\$ 3,000,000	\$ --	\$ --	\$ 3,000,000	19.0
	<u>Gang Violence Reduction Program</u> : Reflects funding in the Patrol Budget for 1.0 Lieutenant, 3.0 Sergeant and 15.0 Deputy Sheriff-Bonus I positions needed to enhance gang enforcement and criminal investigations at 13 Sheriff stations. <i>Supports Countywide Strategic Plan Goal 3.</i>				
6.	\$ 10,000,000	\$ --	\$ --	\$ 10,000,000	78.0
	<u>Jail Medical Services</u> : Reflects funding in the Custody Budget for 78.0 professional staff positions and operational costs needed for the Department to assume responsibility for inmate medical services (outpatient) that are currently being provided by the Department of Health Services (DHS). DHS' new facility is unable to accommodate the needs of the Sheriff with respect to inmate urgent care and specialty physician services. <i>Supports Countywide Strategic Plan Goal 3.</i>				
7.	\$ --	\$ --	\$ (9,100,000)	\$ 9,100,000	--
	<u>State Prisoner Housing Contract</u> : Reflects funding in the Custody Budget to offset the loss of revenue from the cancellation of the State prisoner housing contract. <i>Supports Countywide Strategic Plan Goal 4.</i>				
8.	\$ 3,689,000	\$ --	\$ 1,089,000	\$ 2,600,000	2.0
	<u>Los Angeles Regional Crime Laboratory</u> : Reflects funding in the General Support Budget to fully fund staff and operational costs associated with opening the new crime lab. In addition, reflects an increase in reimbursable costs for 2.0 support staff positions providing general maintenance services to the new crime lab. <i>Supports Countywide Strategic Plan Goal 3.</i>				
9.	\$ 850,000	\$ --	\$ --	\$ 850,000	8.0
	<u>Countywide Gang Enforcement Tactical Management Center</u> : Reflects funding in the General Support Budget for 1.0 Lieutenant, 1.0 Supervising Crime Analyst and 6.0 Crime Analyst positions to establish a centralized gang-related crime analysis and assessment center. <i>Supports Countywide Strategic Plan Goal 8.</i>				
10.	\$ 1,364,000	\$ --	\$ --	\$ 1,364,000	--
	<u>Jail Security Improvements</u> : Reflects one-time funding in the General Support Budget to complete security improvements at Twin Towers Correctional Facility, which consists of installing handcuffing ports at cell and module entrance doors. <i>Supports Countywide Strategic Plan Goal 2.</i>				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11.	\$ 4,548,000	\$ --	\$ 4,548,000	\$ --	36.0
	<u>Contract Cities:</u> Reflects an increase in contract law enforcement services' revenue and funding for 2.0 Sergeant, 1.0 Deputy Sheriff-Bonus I, 26.0 Deputy Sheriff, and 7.0 support staff positions in the Patrol Budget as requested by contract cities in the prior year. <i>Supports Countywide Strategic Plan Goal 4.</i>				
12.	\$ 953,000	\$ --	\$ 953,000	\$ --	6.0
	<u>Sexual Assault Felony Enforcement Team:</u> Reflects an increase in State funding in the Detective Budget for 1.0 Sergeant, 4.0 Deputy Sheriff-Bonus I, and 1.0 support staff positions to track and monitor sex registrants pursuant to California Penal Code 290. <i>Supports Countywide Strategic Plan Goal 4.</i>				
13.	\$ 1,655,000	\$ --	\$ 1,655,000	\$ --	8.0
	<u>California Multi-Jurisdictional Methamphetamine Enforcement Team:</u> Reflects an increase in State funding in the Detective Budget for 2.0 Sergeant, 4.0 Deputy Sheriff-Bonus II, and 2.0 support staff positions to target and eradicate methamphetamine manufacturers and traffickers who produce and/or sell significant quantities of methamphetamine, including precursor trafficking. <i>Supports Countywide Strategic Plan Goal 4.</i>				
14.	\$ 2,309,000	\$ --	\$ 2,309,000	\$ --	--
	<u>Judgments and Damages:</u> Reflects an increase in judgments and damages in the General Support Budget fully offset by an increase in revenue. <i>Supports Countywide Strategic Plan Goal 4.</i>				
15.	\$ 1,500,000	\$ --	\$ --	\$ 1,500,000	--
	<u>Homeless Initiative:</u> Reflects carryover savings in the Custody Budget for case management as part of the Homeless Initiative. <i>Supports Countywide Strategic Plan Goal 4.</i>				
<u>Other Changes</u>					
1.	\$ 103,386,000	\$ --	\$ --	\$ 103,386,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ 320,000	\$ --	\$ --	\$ 320,000	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 12,492,000	\$ --	\$ --	\$ 12,492,000	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				
4.	\$ 8,814,000	\$ --	\$ --	\$ 8,814,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
5.	\$ --	\$ --	\$ --	\$ --	--
	<u>Position Reclassifications:</u> Reflects funding for Board-approved reclassifications to classes that appropriately reflect the assigned duties and responsibilities.				
6.	\$ (5,966,000)	\$ --	\$ --	\$ (5,966,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7.	\$ (2,000,000)	\$ --	\$ --	\$ (2,000,000)	--
<u>Regional Terrorism Information and Integration System (RTIIS)</u> : Reflects the deletion of carryover funding in the General Support Budget for the Los Angeles RTIIS which allows law enforcement agencies within Los Angeles County to share/access crime data.					
8.	\$ (1,500,000)	\$ --	\$ --	\$ (1,500,000)	--
<u>Summer Gang Suppression Units</u> : Reflects the deletion of carryover funding in the Patrol Budget to saturate the County's unincorporated communities with gang suppression units during the summer months.					
9.	\$ (2,200,000)	\$ --	\$ --	\$ (2,200,000)	--
<u>Refurbish Helicopter</u> : Reflects the deletion of one-time funding in the Patrol Budget to refurbish two helicopters, valued at \$38.0 million, acquired at no cost from the United States Navy.					
10.	\$ --	\$ --	\$ 28,145,000	\$ (28,145,000)	--
<u>Public Safety Sales Tax (Prop 172)</u> : Reflects an anticipated increase in public safety sales tax receipts.					
Total	\$ 179,840,000	\$ 0	\$ 29,599,000	\$ 150,241,000	435.5



SHERIFF - PATROL Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 603,775,060.28	\$ 647,930,000	\$ 647,433,000	\$ 875,810,000	\$ 710,197,000	\$ 62,764,000
SERVICES & SUPPLIES	20,728,816.93	28,187,000	30,808,000	54,089,000	29,935,000	(873,000)
FIXED ASSETS - EQUIPMENT	6,776,022.83	10,760,000	10,746,000	36,970,000	14,623,000	3,877,000
GROSS TOTAL	631,279,900.04	686,877,000	688,987,000	966,869,000	754,755,000	65,768,000
INTRAFUND TRANSFERS	(5,507,842.93)	(5,275,000)	(13,676,000)	(13,676,000)	(13,676,000)	0
NET TOTAL	625,772,057.11	681,602,000	675,311,000	953,193,000	741,079,000	65,768,000
REVENUE	574,318,994.70	590,610,000	586,371,000	596,678,000	607,105,000	20,734,000
NET COUNTY COST	51,453,062.41	90,992,000	88,940,000	356,515,000	133,974,000	45,034,000
BUDGETED POSITIONS	5,699.5	5,659.5	5,659.5	7,080.5	5,827.5	168.0
REVENUE DETAIL						
BUSINESS LICENSES	\$ 0.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0
VEHICLE CODE FINES	6,759,541.77	7,304,000	7,304,000	7,442,000	7,442,000	138,000
FORFEITURES & PENALTIES	27,333.33	2,000	2,000	2,000	2,000	0
STATE - OTHER	601,856.75	5,988,000	5,759,000	104,000	104,000	(5,655,000)
STATE-PROP 172 PUBLIC SAFETY	276,133,767.12	275,354,000	275,354,000	275,354,000	285,781,000	10,427,000
STATE-CITZN OPT PUB SFTY(COPS)	1,375,990.74	0	0	1,300,000	1,300,000	1,300,000
FEDERAL - OTHER	3,087,646.99	8,145,000	8,145,000	8,145,000	8,145,000	0
OTHER GOVERNMENTAL AGENCIES	0.00	1,994,000	1,994,000	1,994,000	1,994,000	0
LEGAL SERVICES	0.00	205,494,000	205,494,000	0	0	(205,494,000)
COURT FEES & COSTS	45,074.00	0	0	0	0	0
LAW ENFORCEMENT SERVICES	280,352,761.93	83,090,000	79,090,000	299,108,000	299,108,000	220,018,000
CHARGES FOR SERVICES - OTHER	560,712.30	500,000	500,000	500,000	500,000	0
OTHER SALES	101.96	0	0	0	0	0
MISCELLANEOUS	2,314,205.82	7,000	7,000	7,000	7,000	0
SALE OF FIXED ASSETS	800,001.99	521,000	521,000	521,000	521,000	0
OPERATING TRANSFERS IN	2,260,000.00	2,210,000	2,200,000	2,200,000	2,200,000	0
TOTAL REVENUE	574,318,994.70	590,610,000	586,371,000	596,678,000	607,105,000	20,734,000

FUND FUNCTION ACTIVITY
GENERAL FUND PUBLIC PROTECTION POLICE PROTECTION



SHERIFF - DETECTIVE SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 90,037,805.54	\$ 117,373,000	\$ 115,686,000	\$ 127,970,000	\$ 125,256,000	\$ 9,570,000
SERVICES & SUPPLIES	4,865,590.76	6,659,000	7,276,000	12,065,000	7,783,000	507,000
FIXED ASSETS - EQUIPMENT	110,226.28	0	0	5,250,000	0	0
GROSS TOTAL	95,013,622.58	124,032,000	122,962,000	145,285,000	133,039,000	10,077,000
INTRAFUND TRANSFERS	(663,020.34)	(500,000)	(500,000)	(700,000)	(700,000)	(200,000)
NET TOTAL	94,350,602.24	123,532,000	122,462,000	144,585,000	132,339,000	9,877,000
REVENUE	50,032,050.58	49,128,000	49,068,000	51,685,000	53,759,000	4,691,000
NET COUNTY COST	44,318,551.66	74,404,000	73,394,000	92,900,000	78,580,000	5,186,000
BUDGETED POSITIONS	684.0	857.0	857.0	862.0	871.0	14.0
 REVENUE DETAIL						
BUSINESS LICENSES	\$ 0.00	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0
STATE - OTHER	6,978,649.66	6,516,000	6,516,000	8,666,000	8,666,000	2,150,000
STATE-PROP 172 PUBLIC SAFETY	38,995,028.58	39,409,000	39,409,000	39,409,000	41,496,000	2,087,000
FEDERAL - OTHER	0.00	1,444,000	1,384,000	1,384,000	1,384,000	0
LAW ENFORCEMENT SERVICES	3,129,235.97	860,000	860,000	1,314,000	1,314,000	454,000
RECORDING FEES	883,665.20	866,000	866,000	866,000	866,000	0
CHARGES FOR SERVICES - OTHER	22,900.65	30,000	30,000	43,000	30,000	0
MISCELLANEOUS	23.08	0	0	0	0	0
SALE OF FIXED ASSETS	22,547.44	0	0	0	0	0
TOTAL REVENUE	50,032,050.58	49,128,000	49,068,000	51,685,000	53,759,000	4,691,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION



SHERIFF - ADMINISTRATION Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 54,175,861.98	\$ 57,892,000	\$ 59,690,000	\$ 76,322,000	\$ 64,446,000	\$ 4,756,000
SERVICES & SUPPLIES	14,632,731.83	13,724,000	18,321,000	26,371,000	18,321,000	0
FIXED ASSETS - EQUIPMENT	116,002.94	207,000	207,000	1,658,000	207,000	0
GROSS TOTAL	68,924,596.75	71,823,000	78,218,000	104,351,000	82,974,000	4,756,000
INTRAFUND TRANSFERS	(152,667.41)	(810,000)	(810,000)	(835,000)	(835,000)	(25,000)
NET TOTAL	68,771,929.34	71,013,000	77,408,000	103,516,000	82,139,000	4,731,000
REVENUE	4,497,356.87	8,406,000	8,406,000	6,989,000	8,120,000	(286,000)
NET COUNTY COST	64,274,572.47	62,607,000	69,002,000	96,527,000	74,019,000	5,017,000
BUDGETED POSITIONS	674.0	706.0	706.0	787.0	706.0	0.0
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 5,350.85	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0
STATE - OTHER	23,878.71	30,000	30,000	0	0	(30,000)
STATE-PROP 172 PUBLIC SAFETY	2,778,856.73	4,625,000	4,625,000	4,625,000	5,756,000	1,131,000
LAW ENFORCEMENT SERVICES	578,055.29	1,230,000	1,230,000	525,000	525,000	(705,000)
CHARGES FOR SERVICES - OTHER	278,708.55	682,000	682,000	0	0	(682,000)
OTHER SALES	40,622.74	26,000	26,000	26,000	26,000	0
MISCELLANEOUS	765,056.10	1,543,000	1,543,000	1,543,000	1,543,000	0
SALE OF FIXED ASSETS	26,827.90	0	0	0	0	0
OPERATING TRANSFERS IN	0.00	269,000	269,000	269,000	269,000	0
TOTAL REVENUE	4,497,356.87	8,406,000	8,406,000	6,989,000	8,120,000	(286,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION



SHERIFF - GENERAL SUPPORT SERVICES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 171,732,080.14	\$ 195,915,000	\$ 176,943,000	\$ 247,525,000	\$ 195,712,000	\$ 18,769,000
SERVICES & SUPPLIES	113,282,997.98	119,964,000	135,982,000	211,856,000	132,095,000	(3,887,000)
OTHER CHARGES	62,605,594.00	65,806,000	65,806,000	68,115,000	68,115,000	2,309,000
FIXED ASSETS - EQUIPMENT	10,175,414.87	11,662,000	15,991,000	95,649,000	14,691,000	(1,300,000)
OTHER FINANCING USES	4,585,214.00	38,000	38,000	0	0	(38,000)
GROSS TOTAL	362,381,300.99	393,385,000	394,760,000	623,145,000	410,613,000	15,853,000
INTRAFUND TRANSFERS	(1,019,463.71)	(6,561,000)	(17,011,000)	(16,710,000)	(16,710,000)	301,000
NET TOTAL	361,361,837.28	386,824,000	377,749,000	606,435,000	393,903,000	16,154,000
REVENUE	74,140,450.75	96,531,000	95,124,000	98,552,000	95,919,000	795,000
NET COUNTY COST	287,221,386.53	290,293,000	282,625,000	507,883,000	297,984,000	15,359,000
BUDGETED POSITIONS	1,870.5	2,006.5	2,006.5	2,575.5	2,016.5	10.0
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 1,178,388.28	\$ 1,047,000	\$ 1,047,000	\$ 921,000	\$ 921,000	\$ (126,000)
STATE - OTHER	975,854.94	6,201,000	6,201,000	4,942,000	4,942,000	(1,259,000)
STATE-PROP 172 PUBLIC SAFETY	38,535,623.80	45,076,000	45,076,000	45,076,000	48,843,000	3,767,000
FEDERAL - OTHER	1,418,978.10	5,614,000	4,207,000	4,058,000	4,058,000	(149,000)
OTHER GOVERNMENTAL AGENCIES	0.00	0	0	1,797,000	1,112,000	1,112,000
LAW ENFORCEMENT SERVICES	6,817,080.22	3,515,000	3,515,000	3,515,000	3,515,000	0
INSTITUTIONAL CARE & SVS	87,574.20	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	1,493,262.44	1,281,000	1,281,000	1,281,000	1,281,000	0
OTHER SALES	0.00	114,000	114,000	114,000	114,000	0
MISCELLANEOUS	20,382,234.89	20,040,000	20,040,000	25,755,000	20,040,000	0
SALE OF FIXED ASSETS	769,251.62	0	0	0	0	0
OPERATING TRANSFERS IN	2,482,202.26	13,643,000	13,643,000	11,093,000	11,093,000	(2,550,000)
TOTAL REVENUE	74,140,450.75	96,531,000	95,124,000	98,552,000	95,919,000	795,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - CLEARING ACCOUNT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ (2,117,074.19)	\$ 0	\$ 0	\$ 0	\$ 0	0
GROSS TOTAL	(2,117,074.19)	0	0	0	0	0
NET TOTAL	(2,117,074.19)	0	0	0	0	0
NET COUNTY COST	(2,117,074.19)	0	0	0	0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Patrol					
<u>Total Program Costs</u>	\$ 754,755,000	\$ 13,676,000	\$ 607,105,000	\$ 133,974,000	5,827.5
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 754,755,000	\$ 13,676,000	\$ 607,105,000	\$ 133,974,000	5,827.5

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Patrol Budget unit provides funding for Field Operations Regions I, II, and III along with the Office of Homeland Security. 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 three Field Operations Regions.

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 ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Field Operations				
<u>Indicators</u>				
Part I crime rate total ^{(2) (3)}	304.50	297.89	299.83	299.83
Criminal homicide	1.16	1.29	1.09	1.09
Forcible rape ⁽⁴⁾	2.14	2.10	2.22	2.22
Robbery	18.18	18.98	21.63	19.00
Aggravated assault	35.83	35.98	37.97	37.97
Larceny theft	125.14	119.30	119.76	119.76
Motor vehicle theft	63.70	63.12	60.05	60.05
Arson	3.56	3.35	3.06	3.06
Part I clearance rate (average) ⁽⁵⁾				
Criminal homicide	33%	23%	27%	27%
Forcible rape	65%	72%	62%	62%
Robbery	30%	33%	32%	32%
Aggravated assault	64%	56%	62%	62%
Burglary	15%	14%	15%	15%
Larceny theft	19%	18%	18%	18%
Motor vehicle theft	9%	10%	9%	9%
Arson	10%	14%	14%	14%
<u>Operational Measures</u>				
Sworn personnel assigned/service area population ratio ⁽⁴⁾	1:802	1:798	1:1,228	1:933
Sworn personnel assigned/number of total incidents ratio	1:702	1:698	1:985	1:800



Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Population served:				
Unincorporated	1,044,000	1,056,000	1,096,000	n/a
Contract cities	1,796,000	1,796,000	1,833,000	n/a
Geographic area served - in square miles	3,157	3,157	3,157	3,157
Emergency Operations Bureau				
<u>Indicators</u>				
Arson cases investigated	838	818	652	700
Accidental fires investigated	798	731	680	750
Responses to suspicious packages	493	529	485	250
Canine (K-9) responses ⁽⁶⁾	63	72	71	250
<u>Operational Measures</u>				
Number of bomb technicians assigned	18	23	23	23
Number of bomb canines assigned ⁽⁶⁾	2	2	5	5
Responses to contract cities	208	211	215	210
Responses to unincorporated areas	86	118	65	100
Responses to independent cities	199	200	205	200
Responses to Metropolitan Transportation Authority	7	2	17	15
Aero Bureau				
<u>Indicators</u>				
Total low light infrared searches	1,481	2,173	1,966	2,332
Canine support searches ⁽⁶⁾	202	233	298	362
Responses to vehicular pursuits	109	149	200	271
Respond to foot pursuits	113	101	146	171
Response time to all calls - average (in minutes)	6.3	5.6	5.3	5.1
Calls for airborne support handled	11,456	13,953	15,831	18,622
<u>Operational Measures</u>				
Activity time to all clients - in hours	2,666	3,006	6,512	4,500
Patrol time - in hours	3,615	4,863	6,617	6,000
Special Enforcement Bureau				
<u>Indicators</u>				
Emergency services detail (ESD) operations	820	749	637	701
Canine services detail (CSD) searches ⁽⁶⁾	636	533	496	554
Special enforcement detail (SED) activations	164	192	147	164
<u>Operational Measures</u>				
ESD-Land				
Medical responses	518	495	418	443
Technical responses	117	94	83	98
Dive assistance	19	16	25	20
Special weapons and tactics assistance	95	85	54	78
Emergency medical technician stand-by	26	14	20	20
Directed patrol/enforcement	45	45	37	42
ESD-Ocean ⁽⁷⁾				
Searches and rescue	n/a	n/a	10	45
Distress call	n/a	n/a	1	6
Ship security checks	n/a	n/a	37	78
Ship boarding with United States Coast Guard	n/a	n/a	18	121

Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
CSD				
Searches for armed suspects	636	521	409	522
Apprehension by dog bite ⁽⁶⁾	49	42	45	551
Total apprehensions	198	187	169	551
SED				
Warrant services	104	149	98	117
Barricaded suspects	39	39	34	37
Other	21	4	15	10

Explanatory Note(s):

- (1) Changed from fiscal year to calendar year and obtained information from the annual Department's Crime and Arrest Statistics reports.
 - (2) Part I refers to most serious crimes.
 - (3) Represents number of offenses per 10,000 residents.
 - (4) Area population includes contract cities unincorporated areas.
 - (5) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
 - (6) Statistics for 2004, 2005, and 2006 were based upon incident or event, not individual sweeps by K-9 units. 2007 statistics forward will reflect individual sweeps by K-9 units. Additionally, K-9 units will increase dramatically due to new Ocean Rescue mission (ship boardings).
 - (7) Ocean Rescue did not become operational until October 2006; statistics reflect only three months.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Detective Budget Unit</u>					
<u>Total Program Costs</u>	\$ 133,039,000	\$ 700,000	\$ 53,759,000	\$ 78,580,000	871.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 133,039,000	\$ 700,000	\$ 53,759,000	\$ 53,759,000	871.0

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: Commercial Crimes Bureau, Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, Safe Streets 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, street gangs, narcotics, child abuse, financial (fraud) and 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: The results of the program are the conviction of criminal offenders, their sentencing to jail or prison, and the seizure of their criminal assets. ⁽¹⁾



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Active cases	20,968	20,317	20,137	20,595
Completed cases:				
Solved	28,839	28,415	23,470	25,977
District Attorney rejects	2,369	2,360	2,029	2,247
Arrests:				
Felony	22,643	23,768	20,846	22,423
Misdemeanor	8,891	8,033	6,826	7,917
Complaints filed (by District Attorney):				
Felony	20,971	22,667	23,669	22,404
Misdemeanor	1,984	1,084	925	1,316
Victims	23,057	29,476	22,054	24,862
Warrants:				
Search warrants served	2,166	2,231	2,711	2,378
Parole/probation searches	1,022	916	972	970
Seizures:				
Weapons	1,911	2,045	2,116	2,024
Cash (total dollars)	\$8,009,608	\$9,912,172	\$6,430,392	\$8,117,391
Narcotics (total street value)	\$94,331,519	\$191,433,533	\$26,444,871	\$104,069,974
Vehicles (total number)	11	24	6	18
Assets (all other property–total cash value)	\$7,797,850	\$14,095,306	\$18,828,016	\$13,573,724
<u>Operational Measures</u>				
Number of assigned investigators	424	396	393	415
Average monthly caseload per investigator	53	55	60	58

Explanatory Note(s):

(1) Criminal activity listed in the areas of expertise above are often intermingled which may not accurately be reflected with statistics alone. For example, a person arrested and convicted for auto theft may be a gang member and narcotics user/seller. His arrest for auto theft will not statistically reflect the fact that a gang member and narcotics offender has now been stopped from further criminal activity and interaction with the public.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration Budget Unit					
<u>Total Program Costs</u>	\$ 82,974,000	\$ 835,000	\$ 8,120,000	\$ 74,019,000	706.0
<u>Less Administration</u>	\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>	\$ 82,974,000	\$ 835,000	\$ 8,120,000	\$ 74,019,000	706.0

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, 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Financial Programs Bureau and Fiscal Administration				
<u>Indicators</u>				
Percent of invoices processed within the billing period ⁽¹⁾	n/a	n/a	100%	100%
Percent of property/evidence pick ups recorded and stored within five business days of pick up	n/a	n/a	n/a	n/a
Percent of property/evidence requests for retrieval completed within requested time frame	n/a	n/a	n/a	n/a
Percent of requests for supplies filled within five business days of receipt	19.9%	20.5%	21.5%	25.0%
Percent of supply shipments received and placed in inventory within three business days of receipt	7.3%	8.8%	10.8%	11.0%
Amount of vendor discounts taken	n/a	n/a	\$1,760,297	\$1,760,000
Number of grant applications awarded	n/a	n/a	47	45
Total for Department:				
Federal awards	n/a	n/a	21	21
State awards	n/a	n/a	16	16
Other awards	n/a	n/a	10	10
Value of awarded grants (in millions)	n/a	n/a	\$22	\$22
Total for Department:				
Federal awards (in millions)	n/a	n/a	\$12	\$12
State awards (in millions)	n/a	n/a	\$9	\$9
Other awards	n/a	n/a	\$800,000	\$800,000
<u>Operational Measures</u>				
Number of invoices processed	n/a	n/a	552	516
Number of property/evidence pick ups	n/a	n/a	n/a	n/a
Number of requests for property/evidence retrieval	n/a	n/a	n/a	n/a
Number of requests for supplies received	n/a	n/a	n/a	n/a
Number of supply shipments received and in inventory	301	249	260	270
Number of invoices received by accounts payable (A/P) discounts within discount allowance ⁽²⁾	n/a	n/a	280	280
Number of grant coordinators	n/a	n/a	5	5
Number of grant applications filed	n/a	n/a	50	50
Total for Department:				
Federal awards	n/a	n/a	n/a	n/a
State awards	n/a	n/a	n/a	n/a



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Personnel Administration				
<u>Indicators</u>				
Deputy sheriff trainee:				
Applied	14,251	19,812	19,800	19,800
Tested	6,668	10,353	10,300	10,300
Passed written/oral	2,568	4,063	4,100	4,100
Hired	515	811	1,180	1,180
<u>Operational Measures</u>				
Recruitment advertising	\$126,000	\$1.0 million	\$1.5 million	\$1.5 million
Recruitment staffing:				
Deputy	11	16	22	22
Sergeant	1	2	3	3
Lieutenant	n/a	n/a	1	1

Explanatory Note(s):

- (1) Reflects invoices to contract cities only.
 - (2) A/P requires three business days to process payment prior to 15 day deadline.
- n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Custody Budget Unit					
<u>Total Program Costs</u>					
\$	748,893,000	\$ 64,000	\$ 289,989,000	\$ 458,840,000	6,576.0
<u>Less Administration</u>					
\$	--	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>					
\$	748,893,000	\$ 64,000	\$ 289,989,000	\$ 458,840,000	6,576.0

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Custody Budget unit provides funding for both Custody Operations and Correctional Services Divisions. 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 Los Angeles County 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Inmate versus inmate assaults	2,311	2,311	2,583	2,660
Inmate versus staff assaults	255	292	315	348
Major disturbances ⁽¹⁾	31	66	58	60
Minor disturbances ⁽²⁾	24	32	30	30
Narcotics found (grams)	22,246	15,268	18,016	21,259
Jail house alcohol found (ounces)	8,216	13,242	15,890	16,538
Searches	6,918	6,196	7,043	7,910



Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
District Attorney case filings	122	140	220	350
Food deliveries to Sheriff's stations per year ⁽³⁾	730	730	584	104
Food delivery costs (stations) ⁽⁴⁾	\$350,000	\$396,840	\$336,950	\$143,720
Hours needed for menu calculations (in hours)	320	320	280	160
Personnel hours for fiscal recordkeeping (in hours)	14,560	14,560	12,480	8,320
Inmate food complaints	278	328	300	275
Number of inmates taking auto-meds	1,500	3,500	4,000	7,000
Inmate deaths (natural causes)	42	31	30	29
Inmate deaths (homicides)	1	3	3	2
Inmate medical complaints per month	228	352	476	512
Doctor/time spent per patient (in minutes)	15	15	15	15
Cost saved per year by reducing expired/unusable meds	\$100,000	\$600,000	\$750,000	\$850,000
Operational Measures				
Average daily inmate population	17,893	19,096	19,355	19,735
Closed circuit television	n/a	1 Facility	1 Facility	2 Facilities
Custody K-9 program	n/a	2	2	2
Classification housing unit	n/a	2 Teams	1 Team	2 Team
Percent of cook-chill food production	n/a	n/a	75%	75%
Percent of automated drug packaging technologies	20%	47%	53%	93%
Nurse clinics operable	8	16	18	20
Tele-medicine appointments	n/a	n/a	5 daily	10 daily
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) Data refers to round trip food deliveries to stations per day.
 - (4) Increase in dollars for 2005-06 is due to an increase in fuel costs.
- n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. <u>Court Services Budget Unit</u>				
<u>Total Program Costs</u>				
\$ 206,188,000	\$ 152,000	\$ 135,924,000	\$ 70,112,000	1,650.0
<u>Less Administration</u>				
\$ --	\$ --	\$ --	\$ --	--
<u>Net Program Costs</u>				
\$ 206,188,000	\$ 152,000	\$ 135,924,000	\$ 70,112,000	1,650.0



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 and serves civil process throughout the County. The County's Superior Court system is the largest in the State with 587 judicial officers located in 48 different courthouses which handle 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 and 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 funding contract which pays for court bailiffs, lockup deputies, and perimeter security services. In addition to court security services, the unit 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 both personal and real property, evictions and the service of temporary restraining orders (TRO) related to domestic violence.

Program Result: The 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 97 percent of the contracted personnel levels on a daily basis. Finally, the unit's civil component services and executes court process, including the timely and efficient service of TROs which provides an increased level of security and safety to the public.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Trial court funding contract	\$102,005,321	\$113,411,653	\$124,000,000	\$131,000,000
Courthouse visitors	23,381,826	23,534,008	23,600,000	23,800,000
Inmate population (per day court appearance)	558,466	567,677	580,000	590,000
Courthouse incidents	1,436	1,582	1,600	1,800
Arrests	88	64	70	75
Firearms seized	22	18	20	21
<u>Operational Measures</u>				
Incidents per 100,000 visitors	6.1	6.7	6.8	7.6
Firearms seized per 2,000,000 visitors	1.9	1.5	1.7	1.8
Arrests per 2,000,000 visitors	7.5	5.4	5.9	6.3
Contract compliance percentage	96.6%	98.5%	98.0%	98.5%

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. General Support Budget Unit					
<u>Total Program Costs</u>					
\$ 410,613,000	\$ 16,710,000	\$ 95,919,000	\$ 297,984,000	2,016.5	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 410,613,000	\$ 16,710,000	\$ 95,919,000	\$ 297,984,000	2,016.5	

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The General Support Budget unit provides funding for: Leadership and Training Division, Technical Services Division, 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 ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Leadership and training:				
Number of deputy sheriff trainees entering academy	190	582	1,044	1,185
Days lost to industrial injury/illness ^{(1) (2)}				
Sworn staff	132,372	100,000	95,000	73,138
Professional staff	50,516	35,000	30,000	23,224
Technical services:				
Respond to crime scenes within 72-hours to process for physical evidence and to assist detectives with investigations	100%	100%	100%	100%
Maintain American Society of Crime Lab Directors (ASCLD)/Lab Accredited Board (LAB)	Accredited	Accredited	Accredited	Accredited
Facilities planning:				
Capital projects ⁽³⁾	25	29	21	21
Alterations and improvements	5	9	9	15
Leases ⁽⁴⁾	n/a	15	15	20
Contracts	7	4	18	7
Request for proposals	n/a	2	9	8
Facilities services:				
TES-kwh ⁽⁵⁾	11,956,000	10,836,000	9,970,000	9,525,000
Toilets replaced at Men's Central Jail	200	200	500	n/a
Services requested – number of toilets at Men's Central Jail for plumbing	42,675	39,765	30,145	25,000
<u>Operational Measures</u>				
Leadership and training:				
Number of trained (graduated) deputy sheriffs provided to line operations	91	370	690	966
Average number of days lost to industrial injury/illness prior to return to work	151	92	85	78
Technical services:				
Total number of drug cases examined	38,972	40,229	54,526	42,000
Number of crime scenes processed for evidence	24,024	25,008	21,324	25,000
Number of cases evaluated for DNA evidence	799	379	894	400
Number of firearms cases examined	2,889	2,631	3,905	2,700
Number of driving under the influence cases examined	6,987	5,613	7,416	5,600
Quality assurance audits to maintain ASCLD/LAB accreditation	15	15	15	15
Facilities planning:				
Capital projects completed				
Stations	1	3	4	2
Custody facilities	n/a	2	n/a	1
Environmental projects	n/a	10	n/a	3
Others	n/a	2	1	4
Alterations and improvements completed	n/a	3	7	10



Performance Measures ⁽¹⁾	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Leases:				
New	n/a	7	8	10
Renewal	n/a	n/a	6	10
Contracts executed	7	4	18	7
Request for proposals issued	n/a	2	9	8
Facilities services:				
High peak hours (kwh)	235,000	185,000	135,000	130,000
Non-service material requests (non-stock item request)	40,000	37,364	28,585	20,000

Explanatory Note(s):

- (1) Based on calendar, not fiscal year.
- (2) Information is based on monthly absence follow-up reports submitted by each unit of assignment.
- (3) Capital projects range in size from \$100,000 to over \$100 million; and extend through multiple years.
- (4) Leases are initiated with space request evaluation (SRE) forms. The indicator reveals how many SRE's are received. These requests require Chief Administrative Office approval before a lease agreement can be established.
- (5) Department of Water and Power rates increased 15 percent between 2004 and 2005 and again another 20 percent in mid-2005. TES System operates at night, where rates are the lowest. During high peak hours (1 pm - 5 pm) we only operate water pumps, effectively reducing power consumption.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
\$ 2,336,462,000	\$ 32,137,000	\$ 1,190,816,000	\$ 1,113,509,000	17,647.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	1,229,771,000	1,172,698,000	1,295,475,000	122,777,000
Cafeteria Plan Benefits	118,356,000	132,040,000	152,634,000	20,594,000
Deferred Compensation Benefits	29,189,000	32,403,000	38,235,000	5,832,000
Employee Group Ins - E/B	8,621,000	8,043,000	9,042,000	999,000
Other Employee Benefits	2,994,000	3,235,000	3,235,000	0
Retirement - Employee Benefits	291,715,000	293,400,000	322,278,000	28,878,000
Workers' Compensation	84,304,000	101,455,000	95,989,000	(5,466,000)
Employee Benefits Total	535,179,000	570,576,000	621,413,000	50,837,000
 Total Salaries and Employee Benefits	 1,764,950,000	 1,743,274,000	 1,916,888,000	 173,614,000
<u>Services and Supplies</u>				
Administrative Services	10,187,000	14,686,000	14,686,000	0
Clothing & Personal Supplies	7,823,000	11,852,000	11,652,000	(200,000)
Communications	5,683,000	128,000	128,000	0
Computing - Mainframe	4,361,000	22,565,000	21,565,000	(1,000,000)
Computing - Personal	10,239,000	6,119,000	6,119,000	0
Contracted Program Services	15,920,000	10,740,000	14,825,000	4,085,000
Food	24,287,000	22,133,000	23,133,000	1,000,000
Household Expenses	7,693,000	8,947,000	9,635,000	688,000
Information Technology Services	1,406,000	329,000	329,000	0
Insurance	5,536,000	5,660,000	5,660,000	0
Maintenance - Buildings and Improvements	15,080,000	6,906,000	6,806,000	(100,000)
Maintenance - Equipment	25,699,000	26,068,000	25,895,000	(173,000)
Medical Dental and Laboratory Supplies	14,202,000	15,078,000	15,078,000	0
Memberships	76,000	120,000	120,000	0
Miscellaneous Expense	3,198,000	35,869,000	32,882,000	(2,987,000)
Office Expense	7,244,000	1,744,000	1,744,000	0
Professional Services	30,769,000	25,957,000	25,857,000	(100,000)
Publication and Legal Notices	164,000	46,000	46,000	0
Rents and Leases - Bldg and Improvements	11,884,000	12,923,000	12,923,000	0
Rents and Leases - Equipment	180,000	222,000	222,000	0
Small Tools and Minor Equipment	602,000	43,000	43,000	0
Special Departmental Expense	8,398,000	8,834,000	8,834,000	0
Technical Services	4,899,000	6,439,000	6,439,000	0
Telecommunications	15,823,000	11,645,000	11,645,000	0
Training	917,000	2,106,000	2,106,000	0
Transportation and Travel	15,601,000	11,572,000	11,572,000	0
Utilities	41,739,000	47,275,000	47,175,000	(100,000)
 Total Services and Supplies	 289,610,000	 316,006,000	 317,119,000	 1,113,000

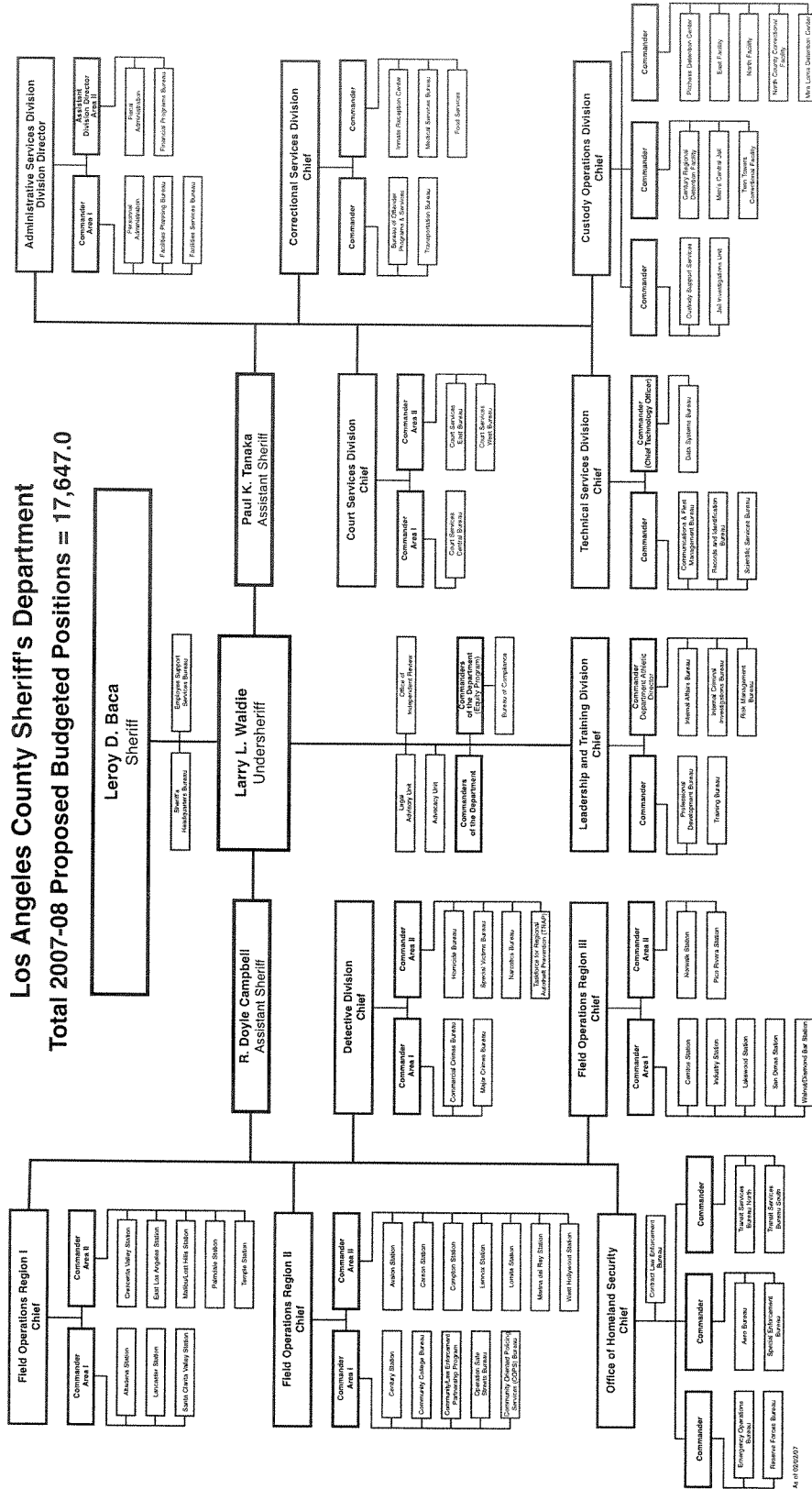


Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Other Charges</u>				
Judgments and Damages	11,962,000	11,962,000	18,500,000	6,538,000
Retirement - Other Long-Term Debt	53,429,000	53,429,000	49,400,000	(4,029,000)
Support and Care of Persons	400,000	400,000	200,000	(200,000)
Taxes and Assessments	15,000	15,000	15,000	0
Total Other Charges	65,806,000	65,806,000	68,115,000	2,309,000
<u>Fixed Assets</u>				
Equipment:				
Aircraft and Airport Equipment	149,000	35,000	35,000	0
All Other Undefined Assets	1,559,000	1,336,000	2,336,000	1,000,000
Computers, Mainframe	18,000	76,000	76,000	0
Computers, Midrange/Departmental	1,806,000	11,000	11,000	0
Construction/Heavy Maintenance Equip	20,000	49,000	49,000	0
Data Handling Equipment	2,671,000	647,000	1,647,000	1,000,000
Electronic Equipment	1,122,000	193,000	193,000	0
Food Preparation Equipment	279,000	1,292,000	1,292,000	0
Machinery Equipment	22,000	24,000	24,000	0
Manufactured or Prefabricated Structures	0	60,000	60,000	0
Medical - Fixed Equipment	1,138,000	0	265,000	265,000
Medical - Major Moveable Equipment	93,000	0	0	0
Non-Medical Laboratory/Testing Equip	621,000	1,688,000	1,688,000	0
Office Furniture, Fixtures and Equipment	47,000	512,000	512,000	0
Tanks - Storage and Transport	170,000	0	0	0
Telecommunications Equipment	3,156,000	5,664,000	5,364,000	(300,000)
Vehicles and Transportation Equip	13,140,000	19,161,000	20,038,000	877,000
Watercraft/Vessel/Barges/Tugs	922,000	750,000	750,000	0
Total Equipment	26,933,000	31,498,000	34,340,000	2,842,000
Total Fixed Assets	26,933,000	31,498,000	34,340,000	2,842,000
<u>Other Financing Uses</u>				
Operating Transfers Out	38,000	38,000	0	(38,000)
Total Other Financing Uses	38,000	38,000	0	(38,000)
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	2,147,337,000	2,156,622,000	2,336,462,000	179,840,000
Less: Intrafund Transfers	13,286,000	32,137,000	32,137,000	0
TOTAL NET REQUIREMENTS	2,134,051,000	2,124,485,000	2,304,325,000	179,840,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REVENUES:				
Charges for Services	513,738,000	506,036,000	518,350,000	12,314,000
Fines, Forfeitures and Penalties	8,354,000	8,354,000	8,366,000	12,000
Intergovernmental Revenues-Federal	35,215,000	33,748,000	29,857,000	(3,891,000)
Intergovernmental Revenues-Other	1,994,000	1,994,000	3,106,000	1,112,000
Intergovernmental Revenues-State	571,736,000	571,409,000	594,011,000	22,602,000
Licenses, Permits and Franchises	53,000	53,000	53,000	0
Miscellaneous Revenues	21,800,000	21,740,000	21,740,000	0
Other Financing Sources	17,893,000	17,883,000	15,333,000	(2,550,000)
TOTAL REVENUES	1,170,783,000	1,161,217,000	1,190,816,000	29,599,000
NET COUNTY COST	963,268,000	963,268,000	1,113,509,000	150,241,000





TELEPHONE UTILITIES

TELEPHONE UTILITIES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 66,241,271.32	\$ 68,440,000	\$ 72,906,000	\$ 74,345,000	\$ 74,141,000	\$ 1,235,000
S & S EXPENDITURE DISTRIBUTION	(70,935,073.16)	(67,987,000)	(72,594,000)	(73,851,000)	(73,647,000)	(1,053,000)
TOTAL S & S	(4,693,801.84)	453,000	312,000	494,000	494,000	182,000
OTHER CHARGES	4,815,869.55	6,049,000	9,061,000	8,282,000	8,282,000	(779,000)
OC EXPENDITURE DISTRIBUTION	0.00	(6,049,000)	(9,061,000)	(8,282,000)	(8,282,000)	779,000
TOTAL OTH CHARGES	4,815,869.55	0	0	0	0	0
GROSS TOTAL	122,067.71	453,000	312,000	494,000	494,000	182,000
NET TOTAL	122,067.71	453,000	312,000	494,000	494,000	182,000
REVENUE	853,154.76	453,000	312,000	494,000	494,000	182,000
NET COUNTY COST	(731,087.05)	0	0	0	0	0
REVENUE DETAIL						
RENTS & CONCESSIONS	\$ 500,000.00	\$ 150,000	\$ 0	\$ 144,000	\$ 144,000	\$ 144,000
COMMUNICATION SERVICES	350,786.35	300,000	312,000	350,000	350,000	38,000
OTHER SALES	1,220.85	3,000	0	0	0	0
MISCELLANEOUS	1,147.56	0	0	0	0	0
TOTAL REVENUE	853,154.76	453,000	312,000	494,000	494,000	182,000

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
COMMUNICATION

Mission Statement

This budget funds telephone utilities carrier costs and equipment, enterprise-wide network, internet and administration and other County departments' networks, and telephone utilities administration through a centralized appropriation administered by the Internal Services Department.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects: 1) \$3.9 million net increase for the enterprise-wide network, internet, and administration costs; 2) \$0.2 million net increase for Criminal Justice Information Systems projects; 3) \$2.1 million reduction in telephone utilities and voice mail expenditures; and 4) \$1.5 million net decrease for the deployment of new or replacement phone systems.



Changes From 2006-07 Budget

	Gross Appropriation	Expenditure Distribution/IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 3,941,000	\$ 3,797,000	\$ 144,000	\$ --	--
	<u>Enterprise-wide Network, Internet, and Administration:</u> Reflects a net increase in expenditures primarily due to increased security resources for internet support related services, associated salaries and employee benefits increases for Internal Services Department labor charged to telephone utilities, and additional circuits and bandwidth for departmental networks. Also, reflects the inclusion of the Active Directory (AD) in the Telephone Utilities budget. AD is the central repository for all user authentications to a number of enterprise-wide applications and services, including Information Technology Shared Services, internet filtering, and business intelligence. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>				
2.	\$ 151,000	\$ 151,000	\$ --	\$ --	--
	<u>Criminal Justice Information Systems (CJIS) Infrastructure:</u> Reflects a net increase for purchases, installation, and maintenance of local area network equipment related to CJIS projects, offset by reimbursement from CJIS client departments. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ (2,096,000)	\$ (2,134,000)	\$ 38,000	\$ --	--
	<u>Carrier Costs:</u> Reflects a reduction in telephone utilities and voice mail expenditures, primarily due to reduced rates and decreased usage. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ (1,540,000)	\$ (1,540,000)	\$ --	\$ --	--
	<u>Telephone System Projects:</u> Reflects a net decrease in appropriation for the deployment of new or replacement phone system purchases and leases based on the number of planned projects. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total	\$ 456,000	\$ 274,000	\$ 182,000	\$ 0	0.0

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	74,000	63,000	63,000	0
Computing - Mainframe	2,782,000	2,914,000	3,202,000	288,000
Computing - Midrange/Deptl Systems	514,000	527,000	2,333,000	1,806,000
Information Technology - Security	997,000	671,000	2,035,000	1,364,000
Information Technology Services	371,000	371,000	391,000	20,000
Insurance	260,000	260,000	260,000	0
Maintenance - Buildings and Improvements	708,000	514,000	677,000	163,000
Office Expense	70,000	115,000	80,000	(35,000)
Professional Services	180,000	300,000	600,000	300,000
Technical Services	51,000	342,000	332,000	(10,000)
Telecommunications	27,898,000	28,707,000	28,142,000	(565,000)
Utilities	34,535,000	38,122,000	36,026,000	(2,096,000)
Less: Expenditure Distribution	67,987,000	72,594,000	73,647,000	1,053,000
Total Services and Supplies	453,000	312,000	494,000	182,000
<u>Other Charges</u>				
Retirement - Other Long-Term Debt	6,049,000	9,061,000	8,282,000	(779,000)
Less: Expenditure Distribution	6,049,000	9,061,000	8,282,000	(779,000)
Total Other Charges	0	0	0	0
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	453,000	312,000	494,000	182,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	453,000	312,000	494,000	182,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REVENUES:				
Charges for Services	300,000	312,000	350,000	38,000
Miscellaneous Revenues	3,000	0	0	0
Revenue from Use of Money and Property	150,000	0	144,000	144,000
TOTAL REVENUES	453,000	312,000	494,000	182,000
NET COUNTY COST	0	0	0	0



TREASURER AND TAX COLLECTOR

MARK J. SALADINO, TREASURER AND TAX COLLECTOR

TREASURER AND TAX COLLECTOR Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 33,270,303.84	\$ 41,132,000	\$ 41,132,000	\$ 41,598,000	\$ 43,557,000	\$ 2,425,000
SERVICES & SUPPLIES	19,757,000.77	21,222,000	21,222,000	21,342,000	21,782,000	560,000
OTHER CHARGES	313,147.25	300,000	300,000	285,000	285,000	(15,000)
FIXED ASSETS - EQUIPMENT	580,729.84	300,000	300,000	300,000	300,000	0
OTHER FINANCING USES	25,000.00	25,000	25,000	25,000	25,000	0
GROSS TOTAL	53,946,181.70	62,979,000	62,979,000	63,550,000	65,949,000	2,970,000
INTRAFUND TRANSFERS	(6,856,774.75)	(9,266,000)	(9,266,000)	(9,323,000)	(9,626,000)	(360,000)
NET TOTAL	47,089,406.95	53,713,000	53,713,000	54,227,000	56,323,000	2,610,000
REVENUE	32,070,918.50	30,903,000	30,903,000	31,298,000	31,699,000	796,000
NET COUNTY COST	15,018,488.45	22,810,000	22,810,000	22,929,000	24,624,000	1,814,000
BUDGETED POSITIONS	546.0	558.0	558.0	562.0	560.0	2.0
REVENUE DETAIL						
OTHER TAXES	\$ 39,711.33	\$ 5,000	\$ 5,000	\$ 2,000	\$ 442,000	\$ 437,000
BUSINESS LICENSES	1,572,646.37	1,600,000	1,600,000	1,600,000	1,600,000	0
FORFEITURES & PENALTIES	326.24	0	0	0	0	0
PEN INT & COSTS-DEL TAXES	4,025,890.74	3,500,000	3,500,000	3,500,000	3,500,000	0
STATE - OTHER	6,000.00	10,000	10,000	5,000	5,000	(5,000)
ASSESS & TAX COLLECT FEES	10,723,334.09	7,528,000	7,528,000	8,016,000	8,016,000	488,000
INHERITANCE TAX FEES	84,525.00	230,000	230,000	332,000	356,000	126,000
LEGAL SERVICES	202.02	1,000	1,000	1,000	1,000	0
CIVIL PROCESS SERVICE	15,403.21	6,000	6,000	11,000	11,000	5,000
COURT FEES & COSTS	9,270.50	7,000	7,000	7,000	7,000	0
ESTATE FEES	2,362,785.13	2,500,000	2,500,000	2,500,000	2,500,000	0
RECORDING FEES	8,297.57	8,000	8,000	7,000	7,000	(1,000)
CHARGES FOR SERVICES - OTHER	8,582,923.43	12,120,000	12,120,000	11,890,000	11,827,000	(293,000)
OTHER SALES	209,782.47	149,000	149,000	152,000	152,000	3,000
MISCELLANEOUS	4,429,820.40	3,239,000	3,239,000	3,275,000	3,275,000	36,000
TOTAL REVENUE	32,070,918.50	30,903,000	30,903,000	31,298,000	31,699,000	796,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

Mission Statement

The Department’s mission is to bill, collect, disburse, invest, borrow and safeguard monies and properties on behalf of the County, other government agencies and entities, and private individuals as specified by law. In addition, the Department provides enforcement, auditing, consulting, education, estate administration, trust accounting, property management, and public information services.



2007-08 Budget Message

The 2007-08 Proposed Budget reflects funding for 1.0 position in the Treasury Management program and 1.0 position in the Public Administrator program, offset by increased revenue from administration of deferred compensation plans and from estate administration fees, respectively. The Proposed Budget also reflects an increase in net County cost of \$1,814,000 primarily for Board-approved increases in salaries and employee benefits.

Strategic Planning

The 2007-08 Proposed Budget supports the Department's ongoing commitment to improving service delivery by streamlining processes, increasing efficiencies and capitalizing on improvements in technology. Specifically, the Department is working toward the following:

- Ensuring that the Department's business practices take full advantage of all benefits that can be realized from technological advances occurring in the banking and financial industry. Examples include working towards an eCommerce application for the payment of property taxes and expanding the application for V-Check payments for other County departments.
- Enhancing and replacing legacy systems, including the Public Administrator's case management system.
- Continuing to make progress on the Department's Business Continuity program, to ensure that essential business functions may be carried out in the event of an emergency.
- Improving the Department's Return-to-Work program.

Critical Needs

The Treasurer and Tax Collector's Public Administrator operations is responsible for storing, safeguarding and routinely liquidating assets (including vehicles) via public auction from the estates of decedents and Public Guardian (Mental Health) conservatees. These functions are currently performed at a 75,000 square feet warehouse at 4821 Gregg Road, in Pico Rivera. The Department is requesting a long-term solution to Public Guardian and Public Administrator warehousing needs, which not only factors in growth requirements for storage purposes, but also maximizes revenue generating activities such as offering additional personal property auctions.

Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ 122,000	\$ --	\$ 122,000	\$ --	1.0
	<u>Treasury:</u> Reflects the addition of 1.0 Finance Analyst position in the Finance and Investments Division and services and supplies to address additional workload issues from the Deferred Income programs, including ensuring that fund managers are in compliance with contractual requirements, investments are adequately monitored and vendor invoices are processed timely. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ 71,000	\$ --	\$ 71,000	\$ --	1.0
	<u>Public Administrator:</u> Reflects the addition of 1.0 Senior Deputy Public Conservator/Administrator II position and services and supplies to address increased workload from the Department of Mental Health/Public Guardian and anticipated growth in conservatee and ward drayage needs. <i>Supports Countywide Strategic Plan Goal 1.</i>				
3.	\$ --	\$ --	\$ --	\$ --	--
	<u>Systems:</u> Reflects the addition of 2.0 Application Developer positions offset by the deletion of (-2.0) Information Systems Analyst II positions in the Systems Division to provide design and programming support for implementation of all Department personal computer and web applications and maintenance support. <i>Supports Countywide Strategic Plan Goal 3.</i>				
4.	\$ 440,000	\$ --	\$ 440,000	\$ --	--
	<u>Transient Occupancy Tax:</u> Reflects the one-time increase in services and supplies to obtain outside auditors to audit the 85 hotels/motels in unincorporated Los Angeles County, offset by revenue generated from penalties and interests due to noncompliance. <i>Supports Countywide Strategic Plan Goal 4.</i>				

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Other Changes</u>					
1.	\$ 1,956,000	\$ --	\$ 287,000	\$ 1,669,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	\$ (20,000)	\$ --	\$ (8,000)	\$ (12,000)	--
	<u>Retirement Debt Service:</u> Reflects the Department's proportional share of a scheduled adjustment in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	\$ 397,000	\$ --	\$ 231,000	\$ 166,000	--
	<u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance.				
4.	\$ (62,000)	\$ --	\$ (62,000)	\$ --	--
	<u>Unavoidable Costs:</u> Reflects a decrease in unemployment insurance, workers' compensation, and long-term disability costs based on historical experience.				
5.	\$ (16,000)	\$ --	\$ (7,000)	\$ (9,000)	--
	<u>Countywide Cost Allocation Adjustment (A-87):</u> Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.				
6.	\$ 82,000	\$ 360,000	\$ (278,000)	\$ --	--
	<u>Miscellaneous Adjustments:</u> Reflects a decrease in salaries and employee benefits mainly attributed to retirement costs and revenue based on actual experience, offset by increases in services and supplies due to postage and post office box fees, other charges attributed to judgment and damages costs, and intrafund transfers for services rendered to other County departments.				
Total	\$ 2,970,000	\$ 360,000	\$ 796,000	\$ 1,814,000	2.0



DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Treasury Management					
<u>Total Program Costs</u>					
\$ 14,067,000	\$ 2,355,000	\$ 8,600,000	\$ 3,112,000	111.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 14,067,000	\$ 2,355,000	\$ 8,600,000	\$ 3,112,000	111.0	

Authority: Mandated program per California Government Code Sections 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, investment and disbursement of County funds, including general, trust, school and special district funds; provides cash management services to 17 cities/agencies, 111 school districts and administers 304 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.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Banking Operations				
<u>Indicators</u>				
Percentage of checks encoded accurately	99.99%	99.99%	99.99%	99.99%
Percentage of checks deposited within 24-hours of receipt	99.84%	99.84%	99.84%	99.84%
<u>Operational Measures</u>				
Number of checks received/encoded	7,654,308	7,687,187	7,700,000	7,700,000
Number of checks processed for deposit within 24-hours	7,642,258	7,675,137	7,688,000	7,688,000
Number of check encoding errors	528	491	500	500
Public Finance and Investment Operations				
<u>Indicators</u>				
Percentage of trades written in compliance with established codes and approved policies	99.96%	100.00%	100.00%	100.00%
<u>Operational Measures</u>				
Number of trades executed	2,361	2,331	2,350	2,350
Number of trades written in compliance with established codes and approved policies	2,360	2,331	2,350	2,350



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. <u>Tax Collection</u>					
<u>Total Program Costs</u>					
\$ 28,437,000	\$ 4,176,000	\$ 18,231,000	\$ 6,030,000	265.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 28,437,000	\$ 4,176,000	\$ 18,231,000	\$ 6,030,000	265.0	

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.

This 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 and delinquent secured and unsecured property taxes and licenses in a timely and legal manner.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Public Service				
<u>Indicators</u>				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	7:35	7:14	7:14	7:14
Average caller wait time on property tax phone system during peak periods (in minutes) ⁽¹⁾	8:30	8:30	8:30	8:30
<u>Operational Measures</u>				
Total number of callers that enter wait queue during non-peak periods	78,131	107,542	124,619	120,000
Total number of callers that enter wait queue during peak periods ⁽¹⁾	63,510	38,260	44,725	40,000
Secured Property Tax				
<u>Indicators</u>				
Percentage of secured property tax correspondence responded to within 30 business days of receipt	97.67%	98.70%	98.70%	98.70%
<u>Operational Measures</u>				
Total number of secured property tax correspondences	28,499	32,418	24,973	29,963
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	27,834	31,997	24,648	29,574



Explanatory Note(s):

(1) Peak periods are defined as follows:

November 1st through December 10th – The tax bills for the first installment are mailed in October and the “due date” is listed as November 1st. However, penalties are not assessed until after December 10th. The Department receives calls starting in November for clarification or assistance. This peak period is the heaviest of the four.

March 1st through April 10th – The tax bills for the second installment list a “due date” of March 1st. However, penalties are not assessed until after April 10th. The Department also mails payment activity notices at the end of February to reflect monies owed from the first installment.

June 1st through June 30th – Treasurer and Tax Collector (TTC) mails out and responds to inquiries regarding delinquency notices, which are notices indicating that unpaid taxes will become delinquent if not paid by June 30th.

September 1st through September 30th – TTC mails out (in August) and responds to inquiries regarding notices to all taxpayers on the Secured Defaulted Tax Roll.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. <u>Public Administrator</u>					
<u>Total Program Costs</u>					
\$ 9,971,000	\$ 2,682,000	\$ 4,130,000	\$ 3,159,000	98.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	
<u>Net Program Costs</u>					
\$ 9,971,000	\$ 2,682,000	\$ 4,130,000	\$ 3,159,000	98.0	

Authority: Mandated program per California Government Code Sections 27440-27443.5, California Probate Code Section 7600, and Los Angeles County Code Section 2.52.015.

The Public Administrator program annually investigates approximately 3,200 estates for decedents who resided or had property in Los Angeles where no executor, legatee, or heir is appointed to administer the estate; administers the estates and provides trust accounting and property management services for approximately 5,600 Public Guardian conservatees.

Program Result: Estates of decedents who resided or had property in Los Angeles County where no executor, legatee, or heir is appointed to administer the estate, and trust accounting and property management services for Public Guardian conservatees are managed efficiently and in accordance with all applicable State codes.

Performance Measures	Actual 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
<u>Indicators</u>				
Percentage of California Probate Code 7660 (a)(2) decedent cases completed within 12 months	99.36%	99.28%	99.22%	99.26%
<u>Operational Measures</u>				
Number of incoming California Probate Code 7660 (a)(2) cases annually	2,806	2,641	3,200	3,250
Number of new cases completed within 12 months	2,788	2,622	3,175	3,226



	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration					
<u>Total Program Costs</u>					
\$ 13,474,000	\$ 413,000	\$ 738,000	\$ 12,323,000	86.0	
<u>Less Administration</u>					
\$ --	\$ --	\$ --	\$ --	--	--
<u>Net Program Costs</u>					
\$ 13,474,000	\$ 413,000	\$ 738,000	\$ 12,323,000	86.0	

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, systems development and support, procurement, personnel, training, and payroll services.

Program Result: The Administration 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 2004-05	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Mail Services				
<u>Indicators</u>				
Percentage of mail that qualifies for the United States Post Office reduced first class postage rates	82.89%	85.56%	85.56%	85.56%
<u>Operational Measures</u>				
Number of pieces mailed	3,465,011	3,619,428	3,709,914	3,709,914
Total number of pieces that qualified for the reduced rates	2,872,191	3,096,685	3,174,102	3,174,102
Annual savings from using reduced postage rates	\$215,901	\$251,357	\$257,641	\$257,641

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
\$ 65,949,000	\$ 9,626,000	\$ 31,699,000	\$ 24,624,000	560.0	



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	27,391,000	27,391,000	29,405,000	2,014,000
Cafeteria Plan Benefits	4,043,000	4,043,000	4,229,000	186,000
Deferred Compensation Benefits	917,000	917,000	930,000	13,000
Employee Group Ins - E/B	658,000	658,000	700,000	42,000
Other Employee Benefits	7,000	7,000	7,000	0
Retirement - Employee Benefits	7,348,000	7,348,000	7,571,000	223,000
Workers' Compensation	768,000	768,000	715,000	(53,000)
Employee Benefits Total	13,741,000	13,741,000	14,152,000	411,000
 Total Salaries and Employee Benefits	 41,132,000	 41,132,000	 43,557,000	 2,425,000
<u>Services and Supplies</u>				
Administrative Services	4,357,000	4,357,000	4,776,000	419,000
Communications	23,000	23,000	23,000	0
Computing - Mainframe	2,625,000	2,625,000	2,701,000	76,000
Computing - Personal	590,000	590,000	590,000	0
Household Expenses	6,000	6,000	6,000	0
Information Technology Services	504,000	504,000	302,000	(202,000)
Insurance	20,000	20,000	60,000	40,000
Maintenance - Buildings and Improvements	1,671,000	1,671,000	1,637,000	(34,000)
Maintenance - Equipment	605,000	605,000	680,000	75,000
Memberships	3,000	3,000	3,000	0
Miscellaneous Expense	151,000	151,000	192,000	41,000
Office Expense	3,822,000	3,822,000	3,938,000	116,000
Professional Services	708,000	708,000	708,000	0
Publication and Legal Notices	621,000	621,000	621,000	0
Rents and Leases - Bldg and Improvements	650,000	650,000	690,000	40,000
Rents and Leases - Equipment	195,000	195,000	175,000	(20,000)
Special Departmental Expense	937,000	937,000	796,000	(141,000)
Technical Services	653,000	653,000	869,000	216,000
Telecommunications	1,033,000	1,033,000	995,000	(38,000)
Training	108,000	108,000	102,000	(6,000)
Transportation and Travel	81,000	81,000	102,000	21,000
Utilities	1,859,000	1,859,000	1,816,000	(43,000)
 Total Services and Supplies	 21,222,000	 21,222,000	 21,782,000	 560,000
<u>Other Charges</u>				
Judgments and Damages	9,000	9,000	11,000	2,000
Retirement - Other Long-Term Debt	291,000	291,000	274,000	(17,000)
 Total Other Charges	 300,000	 300,000	 285,000	 (15,000)

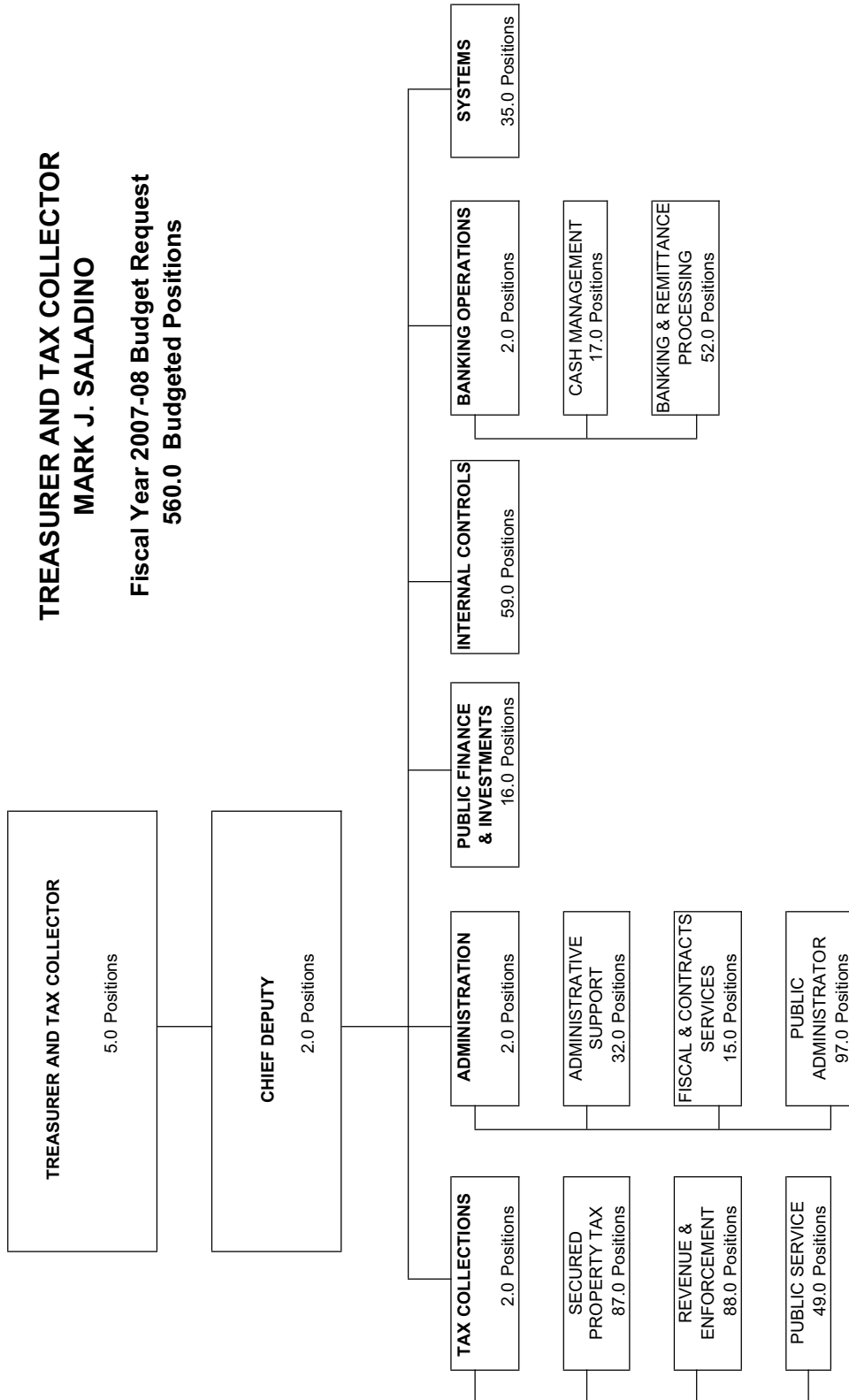


Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
<u>Fixed Assets</u>				
Equipment:				
Data Handling Equipment	180,000	180,000	244,000	64,000
Electronic Equipment	120,000	120,000	56,000	(64,000)
Total Equipment	300,000	300,000	300,000	0
 Total Fixed Assets	 300,000	 300,000	 300,000	 0
<u>Other Financing Uses</u>				
Operating Transfers Out	25,000	25,000	25,000	0
 Total Other Financing Uses	 25,000	 25,000	 25,000	 0
<u>Residual Equity Transfers</u>				
 Total Residual Equity Transfers	 0	 0	 0	 0
Gross Total	62,979,000	62,979,000	65,949,000	2,970,000
Less: Intrafund Transfers	9,266,000	9,266,000	9,626,000	360,000
 TOTAL NET REQUIREMENTS	 53,713,000	 53,713,000	 56,323,000	 2,610,000
 REVENUES:				
Charges for Services	22,400,000	22,400,000	22,725,000	325,000
Fines, Forfeitures and Penalties	3,500,000	3,500,000	3,500,000	0
Intergovernmental Revenues-State	10,000	10,000	5,000	(5,000)
Licenses, Permits and Franchises	1,600,000	1,600,000	1,600,000	0
Miscellaneous Revenues	3,388,000	3,388,000	3,427,000	39,000
Taxes	5,000	5,000	442,000	437,000
 TOTAL REVENUES	 30,903,000	 30,903,000	 31,699,000	 796,000
 NET COUNTY COST	 22,810,000	 22,810,000	 24,624,000	 1,814,000



**TREASURER AND TAX COLLECTOR
MARK J. SALADINO**

**Fiscal Year 2007-08 Budget Request
560.0 Budgeted Positions**



TRIAL COURT OPERATIONS

TRIAL COURT OPERATIONS Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 39,892,729.30	\$ 24,772,000	\$ 25,787,000	\$ 27,920,000	\$ 27,920,000	\$ 2,133,000
SERVICES & SUPPLIES	66,295,494.91	72,077,000	74,065,000	74,036,000	74,036,000	(29,000)
OTHER CHARGES	245,751,492.60	264,374,000	264,374,000	262,874,000	262,874,000	(1,500,000)
GROSS TOTAL	351,939,716.81	361,223,000	364,226,000	364,830,000	364,830,000	604,000
REVENUE	155,675,781.40	151,874,000	152,702,000	152,037,000	152,037,000	(665,000)
NET COUNTY COST	196,263,935.41	209,349,000	211,524,000	212,793,000	212,793,000	1,269,000
BUDGETED POSITIONS	48.0	49.0	49.0	50.0	50.0	1.0
 REVENUE DETAIL						
BUSINESS LICENSES	\$ 9,900.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
OTHER LICENSES & PERMITS	157,625.00	160,000	160,000	160,000	160,000	0
VEHICLE CODE FINES	7,601,454.01	7,430,000	7,430,000	7,430,000	7,430,000	0
OTHER COURT FINES	132,941,958.88	132,800,000	132,249,000	132,963,000	132,963,000	714,000
STATE - OTHER	35,049.53	0	0	0	0	0
STATE-TRIAL COURTS	116,953.29	0	0	0	0	0
FEDERAL - OTHER	0.00	115,000	115,000	115,000	115,000	0
OTHER GOVERNMENTAL AGENCIES	(58,341.52)	0	0	0	0	0
LEGAL SERVICES	3,043,097.11	2,900,000	2,600,000	2,900,000	2,900,000	300,000
COURT FEES & COSTS	9,796,798.37	7,975,000	9,542,000	7,975,000	7,975,000	(1,567,000)
RECORDING FEES	128,960.00	130,000	160,000	130,000	130,000	(30,000)
CHARGES FOR SERVICES - OTHER	741,120.55	0	5,000	0	0	(5,000)
OTHER SALES	21,287.99	0	0	0	0	0
MISCELLANEOUS	1,103,495.19	238,000	315,000	238,000	238,000	(77,000)
OPERATING TRANSFERS IN	36,423.00	116,000	116,000	116,000	116,000	0
TOTAL REVENUE	155,675,781.40	151,874,000	152,702,000	152,037,000	152,037,000	(665,000)

2007-08 Budget Message

The Trial Court Funding Act (TCFA) of 1997, Assembly Bill (AB) 233, Chapter 850, Statutes of 1997 requires counties to make an annual Maintenance of Effort (MOE) payment to the State for support of trial courts and to continue to fund certain court-related expenditures such as indigent defense, collections enhancement, local judicial benefits, court facilities building and grounds maintenance and alterations/improvements for judicial and court support positions created prior to July 1, 1996. Revenue from court fines and fees is used to partially finance the MOE obligation to the State and other court-related expenditures.

The 2007-08 Proposed Budget reflects funding for the County's \$262.8 million MOE payment to the State, (comprised of \$246.0 million base MOE, \$12.9 million representing 50 percent of any excess above the AB233 fines and forfeitures MOE, and \$3.9 million undesignated fee MOE payment to the State), and \$102.0 million for court-related expenditures that are the County's responsibility. The Proposed Budget reflects a \$1.5 million reduction in the MOE payment to the State as required by AB139 (Chapter 74, Statutes of 2005), which provides for the gradual elimination of the County's undesignated fee transfer obligation. In addition, the Proposed Budget reflects anticipated increases in costs related to court collection enhancement and indigent defense.



Changes From 2006-07 Budget

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (1,000,000)	\$ --	\$ --	\$ (1,000,000)	--
	<u>Collection Enhancement Program:</u> Reflects decreased costs for contract services based on actual expenditure patterns. Supports Countywide Strategic Plan Goal 4.				
2.	\$ 1,018,000	\$ --	\$ --	\$ 1,018,000	--
	<u>Criminal Indigent Defense:</u> Reflects an anticipated increase in criminal indigent defense related costs. Supports Countywide Strategic Plan Goal 4.				
3.	\$ 200,000	\$ --	\$ --	\$ 200,000	--
	<u>Juvenile Indigent Defense:</u> Reflects an anticipated increase in juvenile indigent defense related costs. Supports Countywide Strategic Plan Goal 4.				
4.	\$ 505,000	\$ --	\$ 505,000	\$ --	1.0
	<u>Financial Evaluation:</u> Reflects funding for anticipated increases in salaries and employee benefits and the addition of 1.0 Financial Evaluator position, fully offset through California Penal Code 1463.007 Court Collection Cost Recovery Program. Supports Countywide Strategic Plan Goal 4.				
5.	\$ (1,500,000)	\$ --	\$ --	\$ (1,500,000)	--
	<u>Assembly Bill (AB) 139:</u> Reflects an anticipated reduction in the Undesignated Fee Maintenance of Effort payment as required by AB139. Supports Countywide Strategic Plan Goal 4.				
<u>Other Changes</u>					
1.	\$ 1,600,000	\$ --	\$ --	\$ 1,600,000	--
	<u>Salaries and Employee Benefits:</u> Reflects funding for negotiated increases in local judicial benefits.				
2.	\$ 28,000	\$ --	\$ 28,000	\$ --	--
	<u>Retirement Buy-Down:</u> Reflects the net County cost for the final year of a multi-year plan to reduce the County's reliance on LACERA excess earnings. Beginning in fiscal year (FY) 2007-08 the County will no longer rely on LACERA excess earnings to subsidize retirement costs.				
3.	\$ 436,000	\$ --	\$ --	\$ 436,000	--
	<u>Alternate Defense Counsel Archives:</u> Reflects one-time carryover funding appropriated in FY 2006-07 for the Alternate Defense Counsel closed case files scanning project which has been delayed.				
4.	\$ (485,000)	\$ --	\$ --	\$ (485,000)	--
	<u>Services and Supplies:</u> Reflects elimination of one-time carryover funding for the Alternate Defense Counsel closed case files scanning project and the Van Nuys Child Care Center.				
5.	\$ (198,000)	\$ --	\$ (1,198,000)	\$ 1,000,000	--
	<u>Miscellaneous Change:</u> Reflects realignment of appropriation and revenues based on actual expenditure patterns.				
Total	\$ 604,000	\$ 0	\$ (665,000)	\$ 1,269,000	1.0



DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Salaries/Wages	1,933,000	2,268,000	2,389,000	121,000
Cafeteria Plan Benefits	14,115,000	14,403,000	15,384,000	981,000
Deferred Compensation Benefits	5,373,000	6,088,000	6,622,000	534,000
Employee Group Ins - E/B	35,000	20,000	30,000	10,000
Other Employee Benefits	3,002,000	2,900,000	3,100,000	200,000
Retirement - Employee Benefits	314,000	78,000	395,000	317,000
Workers' Compensation	0	30,000	0	(30,000)
Employee Benefits Total	22,839,000	23,519,000	25,531,000	2,012,000
Total Salaries and Employee Benefits	24,772,000	25,787,000	27,920,000	2,133,000
<u>Services and Supplies</u>				
Administrative Services	12,000,000	12,904,000	11,900,000	(1,004,000)
Jury and Witness Expense	1,700,000	1,500,000	1,700,000	200,000
Maintenance - Buildings and Improvements	14,661,000	14,661,000	15,178,000	517,000
Miscellaneous Expense	55,000	2,850,000	8,000	(2,842,000)
Office Expense	50,000	536,000	536,000	0
Professional Services	41,860,000	39,707,000	42,948,000	3,241,000
Rents and Leases - Bldg and Improvements	180,000	176,000	195,000	19,000
Technical Services	1,571,000	1,731,000	1,571,000	(160,000)
Total Services and Supplies	72,077,000	74,065,000	74,036,000	(29,000)
<u>Other Charges</u>				
Trial Court - Maintenance of Effort	264,374,000	264,374,000	262,874,000	(1,500,000)
Total Other Charges	264,374,000	264,374,000	262,874,000	(1,500,000)
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Total Other Financing Uses	0	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	361,223,000	364,226,000	364,830,000	604,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	361,223,000	364,226,000	364,830,000	604,000



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REVENUES:				
Charges for Services	11,005,000	12,307,000	11,005,000	(1,302,000)
Fines, Forfeitures and Penalties	140,230,000	139,679,000	140,393,000	714,000
Intergovernmental Revenues-Federal	115,000	115,000	115,000	0
Licenses, Permits and Franchises	170,000	170,000	170,000	0
Miscellaneous Revenues	238,000	315,000	238,000	(77,000)
Other Financing Sources	116,000	116,000	116,000	0
TOTAL REVENUES	151,874,000	152,702,000	152,037,000	(665,000)
NET COUNTY COST	209,349,000	211,524,000	212,793,000	1,269,000



UTILITIES

UTILITIES Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 146,708,462.06	\$ 174,926,000	\$ 188,780,000	\$ 185,114,000	\$ 185,114,000	\$ (3,666,000)
S & S EXPENDITURE DISTRIBUTION	(126,394,069.98)	(149,362,000)	(158,784,000)	(156,605,000)	(156,605,000)	2,179,000
TOTAL S & S	20,314,392.08	25,564,000	29,996,000	28,509,000	28,509,000	(1,487,000)
OTHER CHARGES	891,982.60	216,000	1,216,000	1,000,000	1,000,000	(216,000)
OTHER FINANCING USES	0.00	550,000	0	0	0	0
GROSS TOTAL	21,206,374.68	26,330,000	31,212,000	29,509,000	29,509,000	(1,703,000)
NET TOTAL	21,206,374.68	26,330,000	31,212,000	29,509,000	29,509,000	(1,703,000)
REVENUE	3,829,231.28	3,201,000	5,754,000	3,512,000	3,512,000	(2,242,000)
NET COUNTY COST	17,377,143.40	23,129,000	25,458,000	25,997,000	25,997,000	539,000
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 147,231.92	\$ 212,000	\$ 148,000	\$ 212,000	\$ 212,000	\$ 64,000
MISCELLANEOUS	3,131,999.36	2,989,000	3,086,000	3,300,000	3,300,000	214,000
OPERATING TRANSFERS IN	550,000.00	0	2,520,000	0	0	(2,520,000)
TOTAL REVENUE	3,829,231.28	3,201,000	5,754,000	3,512,000	3,512,000	(2,242,000)

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
PROPERTY MANAGEMENT

Mission Statement

Utilities is a centralized appropriation administered by the Internal Services Department to fund utility costs, including electricity, natural gas, water, industrial waste collection, energy management leadership programs and related regulatory and legal activities, and day-to-day operations of the County cogeneration and power plants.

2007-08 Budget Message

The 2007-08 Proposed Budget reflects a net County cost increase of \$539,000 primarily due to the projected overall increased utilities expenditures for various court facilities within the County of Los Angeles. In accordance with the Trial Court Funding Act of 1997, the County is responsible for utilities costs at court facilities. Also, the Proposed Budget reflects one-time funding of \$5.0 million for the second consecutive year to implement energy efficiency projects.

Strategic Planning

The 2007-08 Proposed Budget supports the County's goal of fiscal responsibility by implementing energy efficiency projects that will generate utilities savings in future years by reducing the County's overall energy consumption and centrally administering the various utilities costs throughout the County.



Changes From 2006-07 Budget

	Gross Appropriation	Expenditure Distribution/IFT	Revenue	Net County Cost	Budgeted Positions
<u>Program Changes</u>					
1.	\$ (3,240,000)	\$ (3,359,000)	\$ 24,000	\$ 95,000	--
	<u>Natural Gas:</u> Reflects a decrease in natural gas expenditures based on current unit price trend for the variable portion of the non-core gas accounts and projected consumption decrease in core gas accounts resulting from retro-commissioning projects performed at various County facilities. The net County cost (NCC) increase is due to a higher budget for the courts based on prior year actuals. <i>Supports Countywide Strategic Plan Goal 4.</i>				
2.	\$ (2,520,000)	\$ --	\$ (2,520,000)	\$ --	--
	<u>Productivity Investment Fund (PIF) Energy Retrofit Projects:</u> Reflects the discontinued need and the withdrawal of the PIF loan approved by the Quality and Productivity Commission in fiscal year 2005-06 for energy retrofit projects throughout the Los Angeles Department of Water and Power territory. <i>Supports Countywide Strategic Plan Goal 4.</i>				
3.	\$ (625,000)	\$ (734,000)	\$ 26,000	\$ 83,000	--
	<u>Electricity:</u> Reflects a decrease in electricity expenditures based on the actual rates increasing slightly less than forecast. The NCC increase is due to a higher budget for the courts based on prior year actuals. <i>Supports Countywide Strategic Plan Goal 4.</i>				
4.	\$ (64,000)	\$ (2,000)	\$ 2,000	\$ (64,000)	--
	<u>Energy Management Programs:</u> Reflects a net reduction in funding primarily attributable to completion of capital lease payments on some energy retrofit projects, partially offset by salaries and employee benefits increases for Internal Services Department (ISD) labor and services and supplies charges. <i>Supports Countywide Strategic Plan Goal 4.</i>				
5.	\$ 568,000	\$ 420,000	\$ 3,000	\$ 145,000	--
	<u>Water and Other Utilities:</u> Reflects an overall funding increase of 6 percent based on the current year expenditure trend with an anticipated 4 percent water rate increase by various water companies and a 7 percent sewer rate increase by the Los Angeles Department of Water and Power. The NCC increase is due to a higher budget for the courts based on prior year actuals. <i>Supports Countywide Strategic Plan Goal 4.</i>				
6.	\$ 1,999,000	\$ 1,496,000	\$ 223,000	\$ 280,000	--
	<u>Cogeneration and Power Plants:</u> Reflects an increase in funding primarily for repairs and replacement equipment for the operation of the Civic Center cogeneration power plant and Martin Luther King, Jr.-Harbor Hospital Center power plant. Also reflects salaries and employee benefits increases for ISD labor charges. The NCC increase is due to court-related expenditures. <i>Supports Countywide Strategic Plan Goal 4.</i>				
Total	\$ (3,882,000)	\$ (2,179,000)	\$ (2,242,000)	\$ 539,000	0.0

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REQUIREMENTS:				
<u>Salaries and Employee Benefits</u>				
Total Salaries and Employee Benefits	0	0	0	0
<u>Services and Supplies</u>				
Administrative Services	392,000	377,000	295,000	(82,000)
Computing - Mainframe	14,000	0	32,000	32,000
Computing - Midrange/Deptl Systems	347,000	258,000	438,000	180,000
Information Technology Services	283,000	282,000	283,000	1,000
Insurance	574,000	574,000	707,000	133,000
Maintenance - Buildings and Improvements	10,752,000	10,936,000	12,334,000	1,398,000
Professional Services	1,215,000	4,580,000	1,918,000	(2,662,000)
Technical Services	15,061,000	20,347,000	16,002,000	(4,345,000)
Telecommunications	119,000	122,000	98,000	(24,000)
Utilities	146,169,000	151,304,000	153,007,000	1,703,000
Less: Expenditure Distribution	149,362,000	158,784,000	156,605,000	(2,179,000)
Total Services and Supplies	25,564,000	29,996,000	28,509,000	(1,487,000)
<u>Other Charges</u>				
Retirement - Other Long-Term Debt	216,000	1,216,000	1,000,000	(216,000)
Total Other Charges	216,000	1,216,000	1,000,000	(216,000)
<u>Fixed Assets</u>				
Total Fixed Assets	0	0	0	0
<u>Other Financing Uses</u>				
Operating Transfers Out	550,000	0	0	0
Total Other Financing Uses	550,000	0	0	0
<u>Residual Equity Transfers</u>				
Total Residual Equity Transfers	0	0	0	0
Gross Total	26,330,000	31,212,000	29,509,000	(1,703,000)
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	26,330,000	31,212,000	29,509,000	(1,703,000)



Subaccount	Estimated FY 2006-07	Budgeted FY 2006-07	Proposed FY 2007-08	Change From Budget
REVENUES:				
Charges for Services	212,000	148,000	212,000	64,000
Miscellaneous Revenues	2,989,000	3,086,000	3,300,000	214,000
Other Financing Sources	0	2,520,000	0	(2,520,000)
TOTAL REVENUES	3,201,000	5,754,000	3,512,000	(2,242,000)
NET COUNTY COST	23,129,000	25,458,000	25,997,000	539,000



VEHICLE LICENSE FEES - REALIGNMENT

VEHICLE LICENSE FEES - REALIGNMENT Budget Summary

CLASSIFICATION	FY 2005-06 ACTUAL	FY 2006-07 ESTIMATED	FY 2006-07 BUDGET	FY 2007-08 REQUESTED	FY 2007-08 PROPOSED	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
REVENUE						
VLFR-HLTH SVCS	\$ 373,910,583.50	\$ 379,766,000	\$ 381,475,000	\$ 390,254,000	\$ 390,254,000	\$ 8,779,000
VLFR-MENTAL HLTH	102,310,371.23	106,576,000	108,509,000	115,347,000	115,347,000	6,838,000
VLFR-SOCIAL SERVICES	18,570,695.73	19,385,000	19,897,000	21,311,000	21,311,000	1,414,000
TOTAL REVENUE	494,791,650.46	505,727,000	509,881,000	526,912,000	526,912,000	17,031,000
NET COUNTY COST	(494,791,650.46)	(505,727,000)	(509,881,000)	(526,912,000)	(526,912,000)	(17,031,000)
REVENUE DETAIL						
ST - MOTOR VEH IN-LIEU TAX						
VLFR-HLTH SVCS	\$ 373,243,351.71	\$ 381,475,000	\$ 381,475,000	\$ 390,254,000	\$ 390,254,000	\$ 8,779,000
VLFR-MENTAL HLTH	101,723,783.24	108,509,000	108,509,000	115,347,000	115,347,000	6,838,000
VLFR-SOCIAL SERVICES	18,433,674.88	19,897,000	19,897,000	21,311,000	21,311,000	1,414,000
STATE - OTHER						
VLFR-HLTH SVCS	667,231.79	(1,709,000)	0	0	0	0
VLFR-MENTAL HLTH	586,587.99	(1,933,000)	0	0	0	0
VLFR-SOCIAL SERVICES	137,020.85	(512,000)	0	0	0	0
TOTAL REVENUE	494,791,650.46	505,727,000	509,881,000	526,912,000	526,912,000	17,031,000
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		OTHER		OTHER	

2007-08 Budget Message

Vehicle License Fees - Realignment revenues are derived from the County's share of statewide motor vehicle license fees. These revenues are fully offset with appropriation in the Departments of Health Services, Mental Health and Public Social Services for various health and social services programs.

The 2007-08 Proposed Budget reflects an increase of \$17.0 million based on 3.3 percent growth from the fiscal year 2006-07 Adopted Budget.





Appendix/Index

STATISTICS

GEOGRAPHY: The County of Los Angeles has an area of 4,084.0 square miles with altitudes that vary from nine feet below to 10,080.0 feet above sea level.

WEATHER: Annual mean temperature (for calendar year 2005) 65.1 degrees F.
Annual precipitation (for calendar year 2005) 26.6 inches

GOVERNMENT: On November 5, 1912, voters approved the Charter County form of government, which took effect June 2, 1913, with a five-member Board of Supervisors. Supervisors are elected by district to serve four-year alternating terms at elections held every two years. On March 5, 2002, the voters amended the Charter of the County of Los Angeles to include term limits.

COUNTY SEAT: The voter-approved County seat is in the City of Los Angeles.

ELECTED OFFICIALS:

County

- 5 Supervisors
- 1 Sheriff
- 1 District Attorney
- 1 Assessor

Congressional Delegation

- 18 Members of the House of Representatives
- 2 Senators

State

- 14 Senators
- 26 Assembly Members
- 429 Superior Court Judges

REGISTERED VOTERS: 3,931,972 as of January 9, 2007

ASSESSED VALUATION: (2006-07)	Local Assessed - Secured	\$ 871,138,252,762
	Local Assessed - Unsecured	42,603,803,817
	State Assessed	<u>11,772,867,279</u>
	Total	\$ 925,514,923,858

CITIES: There are 88 cities within the County (see page 64.0)

POPULATION: (Estimate as of 1/1/07)	Incorporated areas	9,220,400
	Unincorporated areas	<u>1,104,300</u>
	Total	10,324,700



ESTIMATED POPULATION OF THE 88 CITIES OF THE COUNTY OF LOS ANGELES

INCORPORATED CITIES	POPULATION*	INCORPORATED CITIES	POPULATION*
Agoura Hills	23,300	Lancaster	143,800
Alhambra	88,600	Lawndale	33,400
Arcadia	56,300	Lomita	21,100
Artesia	17,800	Long Beach	491,600
Avalon	3,500	Los Angeles	4,017,400
Azusa	48,400	Lynwood	73,300
Baldwin Park	81,200	Malibu	13,700
Bell	38,900	Manhattan Beach	36,400
Bell Gardens	46,100	Maywood	29,700
Bellflower	77,000	Monrovia	39,100
Beverly Hills	35,900	Montebello	65,600
Bradbury	900	Monterey Park	64,500
Burbank	107,700	Norwalk	109,800
Calabasas	23,800	Palmdale	146,200
Carson	98,200	Palos Verdes Estates	14,000
Cerritos	54,900	Paramount	57,800
Claremont	36,800	Pasadena	147,000
Commerce	13,500	Pico Rivera	67,100
Compton	99,700	Pomona	163,800
Covina	49,500	Rancho Palos Verdes	42,700
Cudahy	25,600	Redondo Beach	67,300
Culver City	40,700	Rolling Hills	2,000
Diamond Bar	59,900	Rolling Hills Estates	8,000
Downey	113,200	Rosemead	57,400
Duarte	23,300	San Dimas	36,900
El Monte	125,600	San Fernando	25,300
El Segundo	17,000	San Gabriel	42,500
Gardena	62,000	San Marino	13,400
Glendale	206,800	Santa Clarita	170,100
Glendora	52,300	Santa Fe Springs	17,800
Hawaiian Gardens	15,900	Santa Monica	90,800
Hawthorne	88,700	Sierra Madre	10,900
Hermosa Beach	19,400	Signal Hill	11,300
Hidden Hills	2,000	South El Monte	22,300
Huntington Park	64,700	South Gate	101,700
Industry	800	South Pasadena	25,700
Inglewood	118,800	Temple City	35,500
Irwindale	1,600	Torrance	147,700
La Cañada Flintridge	21,100	Vernon	100
La Habra Heights	6,100	Walnut	32,600
La Mirada	49,400	West Covina	113,200
La Puente	43,200	West Hollywood	37,300
La Verne	33,300	Westlake Village	8,900
Lakewood	83,400	Whittier	86,900

* Source: County of Los Angeles Chief Administrative Office, Urban Research Division, as of January 1, 2007



CULTURAL AND RECREATIONAL OPPORTUNITIES

Los Angeles County offers a wealth of cultural and recreational opportunities rivaled by few other places in the world. Its geographic and ever-expanding economic diversities have aided in the development of a rich heritage of educational, artistic, and athletic organizations and sites, of which only a few are shown below (as of March 2007). Additional information on many of the cultural and recreational opportunities, located throughout the County, can be obtained via the County's web-site at: http://lacounty.info/arts_culture.htm. Underlined items are funded and/or operated by the County of Los Angeles.

CULTURAL/RECREATIONAL ATTRACTIONS

Angeles National Forest
 Aquarium of the Pacific
 Cabrillo Marine Aquarium
Descanso Gardens
 El Pueblo de Los Angeles
 Greek Theatre
 Griffith Observatory
Hollywood Bowl
 Huntington Library, Art Collections, and Botanical Gardens
John Anson Ford Amphitheatre
 Kodak Theatre
Los Angeles County Arboretum and Botanic Garden
 Los Angeles County Fairplex
 Los Angeles Philharmonic
 Los Angeles Zoo and Botanical Gardens
 Mount Wilson Observatory
Music Center

- Ahmanson Theatre
- Walt Disney Concert Hall
- Dorothy Chandler Pavilion
- Mark Taper Forum (to close for renovations in 07/2007, reopens mid-2008)

 Pantages Theatre
 Queen Mary
 Raging Waters
 Santa Monica Mountains National Recreation Area
 Shrine Auditorium
 Six Flags Magic Mountain/Hurricane Harbor
South Coast Botanic Garden
 Staples Center
 Universal Amphitheater/Citywalk/Studios
Virginia Robinson Gardens

MOTION PICTURE STUDIOS

Paramount (Includes DreamWorks SKG)
 Sony Pictures (Includes MGM Studios)
 Twentieth Century Fox
 Universal Pictures
 Walt Disney Pictures (Includes Pixar)
 Warner Brothers Studios

SPORTS

Los Angeles Avengers
 Los Angeles Clippers
 Los Angeles Dodgers
 Los Angeles Galaxy
 Los Angeles Kings
 Los Angeles Lakers
 Los Angeles Sparks

MUSEUMS

California African American Museum
 California Science Center
 Chinese American Museum
 Fowler Museum of Cultural History
 Hammer Museum
 J. Paul Getty Museum
 Japanese American National Museum
Los Angeles County Museum of Art
 Los Angeles Maritime Museum
 Museum of the American West
 Museum of Contemporary Art
 Museum of Latin American Art
 Museum of Tolerance
Natural History Museum of Los Angeles County
 Norton Simon Museum of Art
 Pacific Asia Museum
Page Museum at the La Brea Tar Pits
 Petersen Automotive Museum
 Southwest Museum
 Western Museum of Flight
William S. Hart Ranch and Museum

UNIVERSITIES AND COLLEGES

Art Center College of Design
 California Institute of Technology
 California Institute of the Arts
 California State Polytechnic University, Pomona
 California State University, Dominguez Hills
 California State University, Long Beach
 California State University, Los Angeles
 California State University, Northridge
 Claremont Colleges

- Claremont Graduate University
- Claremont McKenna College
- Harvey Mudd College
- Keck Graduate Institute of Applied Life Sciences
- Pitzer College
- Pomona College
- Scripps College

 Fashion Institute of Design and Merchandising
 Loyola Marymount University
 Mount Saint Mary's College
 Occidental College
 Otis College of Art and Design
 Pepperdine University
 Southern California Institute of Architecture
 University of California, Los Angeles
 University of La Verne
 University of Southern California
 Whittier College

* Not listed are more than 100 parks, 19 golf courses, 20 beaches covering 25 miles of coastline, Marina del Rey Harbor, 84 public libraries, and 4 bookmobiles owned and/or operated by the County of Los Angeles.

GLOSSARY

ACTIVITY: A major work effort performed to meet a program objective.

ACTUAL FISCAL YEAR: Amounts represent actual expenditures and available financing sources for two fiscal years prior to the proposed budget fiscal year.

APPROPRIATION: A legal authorization to make expenditures and incur obligations for specific purposes.

APPROPRIATION FOR CONTINGENCIES: A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements.

AUDITOR-CONTROLLER SCHEDULES: Provide summary and detailed countywide financing and use information necessary to meet mandated State Controller requirements.

AVAILABLE FINANCING: Reflects the total resources (e.g., revenue, taxes, and unreserved/undesignated fund balance) utilized to finance expenditure needs. Primarily used in the displays for Special Districts and Special Funds.

AVAILABLE FUND BALANCE: That portion of the fund balance that is not reserved or designated and therefore is available for financing the budgetary requirements.

BOND ANTICIPATION NOTES (BANs): An interim financing instrument issued in anticipation of permanent long-term financing. BANs are issued by Joint Powers Authorities (JPAs) and Non-profit Corporations (NPCs) as authorized by the California Government and Corporations Codes, respectively.

BUDGET FISCAL YEAR: Provides the current year's budgeted amounts as a yardstick for measuring the recommendations for next year's proposed budget. Reflects the Board-adopted budget, and does not incorporate any budget adjustments or changes that may occur during the year.

BUDGET MESSAGE: A general discussion of the proposed budget as presented in writing to the legislative body. The budget message contains an explanation of the principal budget items and their financial status at the time of the message.

BUDGET SUMMARY SCHEDULES: Provides summary and detailed information on financing requirements/uses, available financing, and budgeted positions.

BUDGET UNIT: The classification of expenditures and revenue into appropriately identified accounting or cost centers deemed necessary or desirable for control of financial operations. Unless provided by law, such units may be devised at the discretion of the Board of Supervisors.

BUDGETED POSITIONS: A unit of measure used to standardize positions with different bases (e.g., hours, months). All items are converted to full-time equivalent positions, which are represented as budgeted positions in departmental operations. A full-time equivalent represents one item working full-time for one year; this facilitates analytical comparisons.

CANCEL RESERVES/DESIGNATION: An accounting transaction to release reserved or designated balances to finance appropriations. Abbreviation: CANCEL RES/DES

CAPITAL PROJECT: Capital improvements to buildings that result in an increase of square footage; construction of new facilities or the acquisition of land. Abbreviation: CAP PROJ

CAPITAL PROJECTS/REFURBISHMENTS ADDENDUM: Publication that provides a summary of the County's Capital Program and detailed information on each capital improvement and refurbishment project. Funds for these projects are appropriated in the Capital Projects/Refurbishments budget as fixed assets-land and fixed assets-buildings and improvements.

CHANGE FROM BUDGET: The resulting variance when the proposed budget is compared to the current budget.

CHILDREN AND FAMILIES BUDGET ADDENDUM: A publication that provides budget and performance measurement data for County programs serving children and families. This budget will be evolving to provide a comprehensive program performance budget to support an evaluation of the efficiency, effectiveness, and results of individual programs, as well as review the collective, cross-agency contributions being made toward improving outcomes for children and families in the County.

CRITICAL NEEDS: Department's critical requirements not currently addressed in the budget.

DEBT SERVICE FUND: A fund used to account for the accumulation of resources to make payments of principal and interest on general obligation bonds and other long-term debt.

DESIGNATIONS: Portions of fund balance set aside to indicate tentative plans for future spending.

ENTERPRISE FUNDS: A fund used to account for those operations that are financed and run like commercial entities, where the intent is to recover the cost of providing ongoing services, primarily by user charges.

ESTIMATED DELINQUENCIES: The amount of estimated property taxes that will remain uncollected at the end of the fiscal year.

ESTIMATED FISCAL YEAR: Reflects estimated expenditures and available financing sources for the entire current fiscal year.

EXPENDITURE: The spending or disbursement of financial resources.

EXPENDITURE DISTRIBUTION: Transactions that constitute reimbursement for expenditures or expenses initially made from a fund or organization that are properly charged to another fund or organization. Abbreviation: EXPENDITURE DIST

FINANCING REQUIREMENTS: Total needs requiring financing for the fiscal year.

FISCAL YEAR: A yearly accounting period, beginning on July 1 and lasting through June 30 of the next year, which the annual operating budget applies. Fiscal years are designated by the calendar year that they begin and end. Abbreviation: FY

FIXED ASSETS-BUILDINGS AND IMPROVEMENTS: Expenditures for the acquisition of buildings and improvements. Abbreviation: FIXED ASSETS - B & I

FIXED ASSETS-EQUIPMENT: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

FIXED ASSETS-LAND: Expenditures for the acquisition of land.

FUNCTION: A group of related activities aimed at accomplishing a major service or regulatory program.

FUND: A separate fiscal and accounting entity with a self-balancing set of accounts recording financing sources, requirements, assets and liabilities.

FUND BALANCE: The amount remaining at year end representing the difference between current assets and current liabilities.

GENERAL COUNTY: Term referencing all General Fund operations, general obligation bond and other long-term debt service requirements and Hospital Enterprise Fund operations.

GENERAL FUND: The fund used to account for all countywide operations except those required to be accounted for in another fund.

GENERAL PURPOSE (DISCRETIONARY) REVENUE: Monies that are not legally earmarked by the State or federal government for a specified program or use. Included in this category are sales and use taxes, business license and utility user taxes, and property taxes.

GENERAL RESERVES: A fund equity restriction to provide for legally declared emergency expenditures. Board authorization is required to expend these monies.

GOAL: A long-term organizational target or direction. It states what the organization wants to accomplish or become over the next several years. Goals provide the direction for an organization and define the nature, scope, and relative priorities of all projects and activities. Everything the organization does should help it move toward attainment of one or more goals.

INTERNAL SERVICE FUND: A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies, or to other governments, on a cost-reimbursement basis.

INTRAFUND TRANSFER (IFT): An accounting mechanism used to reflect expenditure transfers between operations within the same fund, thereby identifying the true location of actual cost. For example, the cost of some data processing services is budgeted in the Internal Services Department. To the extent those services are rendered to other General Fund departments, the related costs are also transferred to the appropriate departmental budget units to more accurately reflect total operating expenditures.

JOINT POWERS AUTHORITY (JPA): A separate legal entity, authorized by the California Government Code, that is empowered to act on behalf of a governmental entity to acquire capital assets, utilizing long-term financing.

MISSION STATEMENT: A statement of organizational purpose.

MODIFIED ACCRUAL BASIS OF ACCOUNTING: The County's basis of accounting. Revenues are recognized when they become both measurable and available to finance expenditures. Expenditures are generally recognized when incurred, except for self-insurance, litigation, and employee benefits, which are accounted for on a cash basis.

NET COUNTY COST (NCC): The amount of the operation financed by general purpose revenues, such as property taxes.

NONOPERATING EXPENSES: Expenses that are not directly related to the fund's primary activities.

NONOPERATING REVENUES: Revenues that are not directly related to the fund's primary activities.

NON-PROFIT CORPORATION (NPC): A separate legal entity authorized by the California Corporations Code, that is empowered to act on behalf of a governmental entity to acquire or construct capital assets, utilizing long-term financing.

OBJECT OF EXPENDITURE: A chart of accounts elements that classifies expenditures into groups.

OBJECTIVE: A measurable target that must be met on the way to implementing a strategy and attaining a goal.

OPERATING BUDGET: Reflects plans for expenditures and the means of financing them. The operating budget is the primary means that most financing of acquisitions, spending, and service delivery activities of the County is controlled.

OPERATING TRANSFERS: All interfund transfers, other than residual equity transfers, legally authorized from a fund receiving revenue to the fund through which the resources are to be expended.

OPERATIONAL MEASURE: A component of the *Performance Counts!* performance measurement reporting framework. A measure of how well a program, agency or service is working from a cost, resource, efficiency or customer perspective.

OTHER CHANGES: Reflects changes such as: across-the-board salaries and employee benefits changes; accounting adjustments; ministerial appropriation, intrafund transfer, and revenue changes; and other changes that do not directly affect programs and service levels.

OTHER CHARGES: An object of expense that reflects costs not directly associated with the daily expenses of running an operation. Includes payments for California Work Opportunities and Responsibility to Kids (CalWORKs), In-Home Supportive Services (IHSS), General Relief, Foster Care, interest and principal charges, capital lease payments, payments to other governmental agencies, and judgments and/or settlements.

OTHER FINANCING USES: Operating transfers out from one governmental fund to another.

OTHER FUNDS: Includes the Community Development Commission and the Housing Authority, which are under the control of the Board of Supervisors.

OTHER PROPRIETARY FUNDS: Funds to account for those governmental activities that are similar to those in the private sector (includes Enterprise Funds, other than Hospital Enterprise and Internal Service Funds).

PERFORMANCE COUNTS!: *Performance Counts!* is the County of Los Angeles' common framework for reporting performance measures that identify: 1) the program result intended from the specific services/intervention provided; 2) program indicators that reflect/quantify achievement of the intended result; and 3) operational measures that quantify how well the service/intervention was provided. These terms are defined elsewhere in this Glossary.

PROGRAM: A combination of resources, personnel, materials and facilities that are combined to provide a service for an identifiable group or target population to achieve a specified result.

PROGRAM CHANGES: Includes operational changes, curtailments, and other changes that directly impact programs and services.

PROGRAM INDICATOR: A component of the *Performance Counts!* performance measurement reporting framework. A measure, for which data is available, that reflects/quantifies the achievement of a program result. It answers the questions: "What did we achieve? How do we know that the desired change occurred?"

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to identify low priority programs for possible reduction or elimination if funding is not available and use the resulting savings to maintain or enhance high priority programs.

PROGRAM REALIGNMENT: Transfer of program funding between the State and the counties to more accurately reflect responsibilities. Realigned programs include Mental Health, Indigent Health, Foster Care, Child Welfare Services, CalWORKs, IHSS, certain juvenile justice programs, and other miscellaneous programs. Revenues from increased vehicle license fees and sales taxes finance the increased County program responsibilities.

PROGRAM RESULT: A component of the *Performance Counts!* performance measurement reporting framework. A statement of the intended result from the services or interventions provided. The program result defines the change that should occur in the clients served from the services/intervention provided.

PROPOSED BUDGET: Upon approval by the Board of Supervisors, the recommendations of the Chief Administrative Officer become the official Board proposals for appropriation and revenue for the next fiscal year. The Board of Supervisors normally approves the proposed budget in April. It may be amended following public budget hearings and Board deliberations anticipated in May and June, respectively.

QUALITY: The degree that customers are satisfied with a program and/or compliance with accepted standards.

REFURBISHMENT: A renovation of existing space that costs in excess of \$100,000. Refurbishments are characterized by an overall enhancement in space decor, functional design, configuration, etc., for the purpose of improving aesthetic image, operational efficiency, or staff productivity.

REGULAR (EQUALIZED) ASSESSMENT ROLL: The listing of the assessed values of all properties within the County as of January 1 of each year. The regular roll contains values for both secured (real) and unsecured (personal) properties.

REQUESTED FISCAL YEAR: Respective operation's official request for appropriation and available financing sources to implement its stated objectives for the next fiscal year.

RESERVES: Portions of fund balance set aside due to legal or contractual restrictions and not available for appropriation.

RESIDUAL EQUITY TRANSFERS: Non-recurring or non-routine transfers of equity between funds (e.g., contributions to Enterprise or Internal Service Fund capital by the General Fund), subsequent return of all or part of such contributions to the General Fund, and transfers of residual balances of discontinued funds to the General Fund or a Debt Service Fund.

REVENUE: Source of income to an operation other than debt issue proceeds or the transfer from another fund.

SALARIES AND EMPLOYEE BENEFITS: An object of expense reflecting the County's costs for employee compensation. Includes salaries and wages, insurance (health, dental, life, and unemployment), workers' compensation, retirement, bonuses, overtime, flexible benefit plans, and deferred compensation plans.

SERVICES AND SUPPLIES: An object of expense reflecting purchase of goods and services within the year.

SPECIAL ASSESSMENTS: Fees that are charged to property owners in certain geographical areas for public improvements. A fee is levied only to those property owners that receive a direct benefit.

SPECIAL DISTRICTS: An independent unit of local government established to perform a single specified service. The Special Districts listed in this document are governed by the Board of Supervisors.

SPECIAL FUNDS: Funds used to account for the proceeds of specific revenue sources that are restricted in the way they may be spent.

STRATEGIC PLAN: The framework that outlines how the County will move in the direction defined by the County's Mission and Vision. The plan describes the desired goals, strategies to accomplish the goals, and measurable objectives to accomplish each strategy.

STRATEGY: The means that the County intends to accomplish a goal as it moves to achieve outcomes or results. A strategy captures a defined intent across policies, programs, projects, actions, decisions and resource allocations to achieve an outcome. A coherent collection of actions that have a reasonable expectation of improving outcomes.

SUBVENTION: A grant (usually from the State or federal government).

SUPPLEMENTAL ROLL: Property taxes generated pursuant to Senate Bill 813 (Chapter 498, Statutes of 1983), whereby changes to property taxes are made effective the date the property ownership title is transferred.

INDEX

A

Administrative Officer	1.0
Affirmative Action Compliance Office	2.0
Agricultural Commissioner/Weights and Measures	3.0
Alternate Public Defender	4.0
Animal Care and Control	5.0
Arts Commission	6.0
Assessor	7.0
Auditor-Controller	8.0
eCAPS Project	8.3
Transportation Clearing Account	8.4

B

Beaches and Harbors	9.0
Beach	9.3
Marina	9.4
Board of Supervisors	10.0

C

Capital Projects/Refurbishments	11.0
Chief Information Office	12.0
Child Support Services	13.0
Children and Family Services	14.0
Administration	14.1
Adoption Assistance Program	14.18
Assistance	14.16
Child Abuse Prevention Program	14.18
Foster Care	14.19
KinGap	14.19
Promoting Safe and Stable Families/Family Preservation	14.20
Seriously Emotionally Disturbed Children	14.20
Special Programs	14.21
Community and Senior Services	15.0
Administration	15.1
Assistance	15.13
Older American Act	15.15
Workforce Investment Act	15.15
Consumer Affairs	16.0
Coroner	17.0
County Counsel	18.0
Cultural and Recreation Opportunities	65.0

D

District Attorney	19.0
-------------------------	------

E

Emergency Preparedness and Response	20.0
Employee Benefits	21.0
Estimated Population of the 88 Cities of the County of Los Angeles	64.0
Extraordinary Maintenance	22.0

F

Federal and State Disaster Aid	23.0
Financing Elements	24.0
Fire	25.0
Administrative Budget Unit	25.4
Clearing Account Budget Unit	25.5
Executive Budget Unit	25.5
Financing Elements Budget Unit	25.6
Health Hazardous Materials Budget Unit	25.7
Lifeguard Budget Unit	25.8
Lifeguards	25.20
Operations Budget Unit	25.9
Prevention Budget Unit	25.10
Services Budget Unit	25.11
Special Operations Budget Unit	25.12

G

Glossary	66.0
Grand Jury	26.0

H

Health Services	27.0
Administration	27.6
Antelope Valley Health Centers	27.28
Coastal Network Enterprise Fund Operating Plan	27.14
Coastal Network Health Centers	27.16
Contributions to Hospital Enterprise Funds	27.11
DHS Enterprise Fund Operating Plan	27.29
General Fund Summary	27.5
Harbor/UCLA Medical Center	27.16
High Desert Health System	27.28
Juvenile Court Health Services	27.8
LAC+USC Healthcare Network Enterprise Fund Operating Plan	27.20
LAC+USC Healthcare Network Health Centers	27.22
LAC+USC Medical Center	27.22
Martin Luther King, Jr.-Harbor Hospital	27.19
Office of Managed Care	27.9
Olive View/UCLA Medical Center	27.27
Rancho Los Amigos National Rehabilitation Center Enterprise Fund Operating Plan	27.23
Realignment	27.10
Southwest Network Enterprise Fund Operating Plan	27.17
Southwest Network Health Centers	27.19
Summary of Enterprise Hospitals	27.12
ValleyCare Network Enterprise Fund Operating Plan	27.25
ValleyCare Network Health Centers	27.27
Homeless and Housing Program	28.0
Human Relations Commission	29.0
Human Resources	30.0
Human Resources - Office of Public Safety	31.0

I

Information Systems Advisory Body	32.0
Internal Services	33.0

Customer Direct Services and Supplies	33.14
J	
Judgments and Damages/Insurance	34.0
Insurance	34.2
Judgments and Damages	34.1
L	
Los Angeles County Capital Asset Leasing	35.0
M	
Mental Health	36.0
Military and Veterans Affairs	37.0
Museum of Art	38.0
Museum of Natural History	39.0
Music Center	40.0
N	
Nondepartmental Revenue	41.0
Nondepartmental Special Accounts	42.0
O	
Ombudsman	43.0
P	
Parks and Recreation	44.0
Plaza de Cultura y Arte	45.0
Probation	46.0
Care of Juvenile Court Wards	46.10
Community-Based Contracts	46.21
Detention Bureau	46.5
Field Services	46.8
Juvenile Institution	46.10
Main	46.4
Residential Treatment Bureau	46.6
Special Services	46.9
Support Services	46.7
Project and Facility Development	47.0
Provisional Financing Uses	48.0
Public Defender	49.0
Public Health	50.0
Alcohol and Drug Programs Administrations	50.8
Antelope Valley Rehabilitation Centers	50.9
Children's Medical Services	50.10
Office of Aids Programs and Policy	50.7
Public Health Programs	50.5
Public Library	51.0
Public Social Services	52.0
Administration	52.1
Assistance	52.14
California Work Opportunities and Responsibility to Kids	52.17
Cash Assistance Program for Immigrants	52.17



Community Services Block Grant	52.18
Indigent Aid	52.18
In-Home Supportive Services	52.19
Office of Traffic Safety	52.19
Refugee Cash Assistance	52.20
Refugee Employment Program	52.20
Public Works	53.0
County Engineer	53.1
Facility Project Management	53.6
Flood Control District Summary	53.18
Internal Service Fund	53.30
Pre-County Improvement District Studies	53.10
Public Ways/Public Facilities	53.13
Reimbursement for Sewer Construction	53.16
Road Fund	53.24
 R	
Regional Planning	54.0
Registrar-Recorder/County Clerk	55.0
Rent Expense	56.0
 S	
Sheriff	57.0
Administration	57.7
Clearing Account	57.11
Court Services	57.9
Custody	57.8
Detective Services	57.6
General Support Services	57.10
Patrol	57.5
Statistics	63.0
 T	
Telephone Utilities	58.0
Treasurer and Tax Collector	59.0
Trial Court Operations	60.0
 U	
Utilities	61.0
 V	
Vehicle License Fees - Realignment	62.0