



County of Los Angeles

2009-10
Proposed Budget

**Program Summary and
Performance Measures**

Board of Supervisors

Gloria Molina
Supervisor, First District

Mark Ridley-Thomas
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 2009**



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“To Enrich Lives Through Effective and Caring Service”

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Program Summary and Performance Measures

Affirmative Action Compliance Office

Dennis A. Tafoya, Director

Departmental Program Summary and Performance Measures

1. Affirmative Action/Diversity Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,436,000	736,000	151,000	549,000	11.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,436,000	736,000	151,000	549,000	11.0

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 Motion 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 training, employment discrimination prevention, and EEO/AA diversity training; and ensures departmental compliance with applicable County, State and federal EEO/AA laws. Certifies Community Business Enterprises (CBEs) and Local Small Business Enterprises (SBEs) for County program eligibility.

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 issues. Increase opportunities for CBEs and local SBEs in County contracting.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of departmental EEO workforce analyses completed in 45 days	n/a	65%	100%	100%
Percentage of adverse impact analyses completed in 45 days	n/a	85%	95%	100%
Percentage of employees who evaluate OAAC civil rights-related training programs as "very good" or "excellent"	87%	87%	89%	90%
Percentage of all employees receiving e-Learning training through Learning Management System (LMS)	n/a	n/a	n/a	35%
Percentage of Local SBEs and CBEs certified within 30 days	95%	85%	95%	95%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of departmental EEO workforce analyses completed in 45 days	n/a	12	22	25
Number of adverse impact analyses conducted in 45 days	4	12	12	14
Number of "instructor-led" training sessions	846	1,224	1,200	163
Number of e-Learning participants	n/a	n/a	n/a	34,000
Number of Local SBEs and CBEs certified/recertified	973	907	950	1,025

Explanatory Note(s):

n/a = not available

2. Contract Compliance Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,201,000	406,000	751,000	44,000	10.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,201,000	406,000	751,000	44,000	10.0

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 CFR, Part 60, and CFR 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 LWO compliance of Proposition A and cafeteria services contractors.

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.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of construction projects in compliance with EEO provisions	93%	89%	92%	94%
Percentage of construction contracts receiving on-site compliance reviews	8%	9%	10%	15%
Percentage of preconstruction meetings attended	100%	100%	100%	100%
Percentage of contractors who receive on-site visits that are in compliance with the LWO	89%	89%	92%	93%
Percentage of departments complying with LWO monitoring requirements	91%	91%	94%	95%
Operational Measures				
Number of construction contracts monitored	1,412	1,382	1,269	1,200
Number of contracts receiving on-site reviews	113	124	126	180
Number of preconstruction meetings attended	78	80	79	77
Number of LWO contractor on-site visits	56	63	64	65
Number of LWO compliance activities	197	220	225	225

3. Disability Civil Rights Compliance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	869,000	142,000	23,000	704,000	7.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	869,000	142,000	23,000	704,000	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; 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of ADA Extraordinary Maintenance Funds (EMF) earmarked for barrier removal projects	n/a	77%	95%	95%
Percentage of ADA analyses completed	80%	85%	90%	95%
Percentage of requests for technical assistance and/or information and referral answered within three business days	n/a	n/a	95%	98%
Operational Measures				
Number of architectural barriers removed with ADA/EMF Funds	n/a	1,117	3,351	6,000
Number of ADA analyses completed	28	32	48	60
Number of technical assistance provided to departments and the public	n/a	508	350	600

Explanatory Note(s):

n/a = not available

4. Employment Discrimination Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,204,000	5,964,000	1,234,000	6,000	47.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,204,000	5,964,000	1,234,000	6,000	47.0

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 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, Public Social Services, Registrar-Recorder/County Clerk, Mental Health, Internal Services, Probation, Parks and Recreation, Children and Family Services, Fire, and Office of Public Safety; and conducts preliminary assessment and investigation of employment discrimination 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Complaints monitored/assessed by OAAC for compliance				
Indicators				
Percentage of jurisdictional complaints investigated by departments in 90 days or less	11%	13%	55%	90%
Percentage of substantiated complaints issued appropriate discipline/corrective action	48%	71%	85%	100%
Percentage of complaints assessed for jurisdiction in 15 days	79%	90%	95%	100%
Operational Measures				
Number of monitored complaints per investigator	95	99	83	40 ⁽¹⁾
Number of jurisdictional complaints monitored	476	454	242	80 ⁽¹⁾
Number of complaints assessed for jurisdiction	566	507	317	100 ⁽¹⁾

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Complaints investigated/assessed for jurisdiction by OAAC under shared agreements with line departments				
Indicators				
Percentage of jurisdictional complaints investigated in 90 days or less	37%	43%	90%	95%
Percentage of substantiated complaints recommended for discipline by OAAC and confirmed by departments	59%	95%	100%	100%
Percentage of complaints assessed for jurisdiction in 15 days	100%	100%	100%	100%
Operational Measures				
Number of jurisdictional complaints per OAAC investigator	23	29	30	29
Number of jurisdictional complaints investigated	350	471	690	938 ⁽²⁾
Number of complaints assessed for jurisdiction	641	782	1,299	1,428

Explanatory Note(s):

- (1) Reflects a decrease due to a shared services agreement with seven County departments.
(2) Includes the addition of seven new departments under shared services agreement.

5. Risk Management/Employment Discrimination Mediation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	865,000	479,000	66,000	320,000	6.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	865,000	479,000	66,000	320,000	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.

Conducts pre-litigation risk management assessment/resolution of high-risk cases with department management, Chief Executive 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 to achieve no-fault settlement agreements.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Risk Management				
Indicators				
Percentage of high-risk cases resolved through pre-litigation settlement	20%	19%	17%	20%
Savings achieved through no-fault settlement agreements ⁽¹⁾	\$888,000	\$444,000	\$592,000	\$740,000

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of high risk/conflict of interest complaints investigated	30	16	23	25
Number of high-risk cases resolved through pre-litigation settlement	6	3	4	5
Number of risk management roundtables	18	14	16	18
Employment Discrimination Mediation				
Indicators				
Percentage of complaints offered mediation in ten days	100%	100%	100%	100%
Percentage of complaints successfully mediated	71%	67%	71%	71%
Savings achieved through mediation ⁽²⁾	\$5,624,000	\$3,552,000	\$5,328,000	\$5,897,000
Operational Measures				
Number of employees offered mediation	634	593	838	916
Number of mediation sessions conducted	177	140	243	265
Number of high-risk no-fault settlements	38	24	36	39
Number of mediation cases per staff	159	148	209	229

Explanatory Notes:

- (1) Savings are based on 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 on the number of mediated high-risk no-fault settlement agreements multiplied by \$148,000 (legal cost estimated by County Counsel to prepare for the litigation of each case).

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,772,000	--	18,000	1,754,000	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,772,000	--	18,000	1,754,000	13.0

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, administrating budget, accounting, personnel, payroll, procurement, and workers' compensation. In addition, administers other departmental support activities such as information technology and network administration, and computer programs, 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 and contract administration, human resources, facilities management, information technology support and general departmental administrative services.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Executive Office within deadline	80%	100%	100%	100%
Percentage of procurement requests processed within three days	80%	100%	100%	100%
Percentage of interdepartmental billings reviewed and approved within 30 days	70%	85%	100%	100%
Percentage of invoices processed within two business days	90%	95%	97%	100%
Operational Measures				
Number of BSRs submitted	5	3	4	4
Number of procurement requests received	503	361	380	395
Number of interdepartmental billings reviewed and approved	132	140	145	151
Number of invoices received by OAAC	686	600	620	650

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	13,347,000	7,727,000	2,243,000	3,377,000	94.0

Agricultural Commissioner/Weights and Measures

Kurt E. Floren, Agricultural Commissioner/Weights and Measures Director

Departmental Program Summary and Performance Measures

1. Pest Detection (Exotic Pest Detection and Red Imported Fire Ant (RIFA) Eradication)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (Exotic Pest Detection)	6,419,000	--	4,342,000	2,077,000	75.0
<i>Less Administration</i>	<i>1,259,000</i>	<i>--</i>	<i>104,000</i>	<i>1,155,000</i>	<i>--</i>
Net Program Costs	5,160,000	--	4,238,000	922,000	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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Total number of exotic pests found	42	46	45	40
Number of pest infestations found before they have spread beyond one square mile	5	7	6	5
Operational Measures				
Percentage of quality control specimens recovered	92%	95% ⁽¹⁾	95%	95%
Cost of trap servicing per inspection	\$5.76	\$5.13	\$5.67	\$5.75

Explanatory Note(s):

(1) Excludes results of a focused investigation by a single employee over a two-week period.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (RIFA Eradication)	757,000	--	447,000	310,000	10.0
<i>Less Administration</i>	<i>180,000</i>	<i>--</i>	<i>--</i>	<i>180,000</i>	<i>--</i>
Net Program Costs	577,000	--	447,000	130,000	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 the 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of RIFA sites treated	69%	70%	64%	64%
Sites under post-treatment monitoring (PTM) ⁽¹⁾	110	156	160	134
Total number of RIFA sites eradicated ⁽²⁾	n/a	36	156	160
Operational Measures				
Total active RIFA sites ⁽³⁾	531	693	764	682
Number of new infested sites ⁽⁴⁾	336	162	78	101
Number of RIFA sites treated	368	488	366	425

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/seasons. 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

2. Pesticide Training

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	135,000	--	65,000	70,000	1.0
<i>Less Administration</i>	<i>20,000</i>	--	--	<i>20,000</i>	--
Net Program Costs	115,000	--	65,000	50,000	1.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of satisfaction with training based upon post-training evaluation survey ⁽¹⁾	n/a	90%	100%	100%
Operational Measures				
Total Pesticide Safety classes conducted	49	55	56	60

Explanatory Note(s):

- (1) Data collection began in fiscal year (FY) 2007-08.

n/a = not available

3. Agricultural Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	362,000	--	149,000	213,000	3.0
<i>Less Administration</i>	<i>50,000</i>	--	--	<i>50,000</i>	--
Net Program Costs	312,000	--	149,000	163,000	3.0

Authority: Non-mandated, discretionary program.

Enforce apiary laws and regulations. Provide direct services to the public to act as 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 Africanized Honey Bee (AHB) Hotline. Coordinate with the industry responses to AHB complaint calls.

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

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of AHB complaints resolved	100%	100%	100%	100%
Operational Measures				
Number of AHB complaints received	2,034	2,390	2,400	2,400

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 the property owner or an abatement notice is issued requiring owner to remove. The Department's goal, as the overseeing agency, is to ensure each complaint is resolved.

4. Pesticide Use Regulation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,198,000	--	1,589,000	609,000	23.0
<i>Less Administration</i>	<i>325,000</i>	--	<i>60,000</i>	<i>265,000</i>	--
Net Program Costs	1,873,000	--	1,529,000	344,000	23.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of total required permits, operator identifications and audits completed ⁽¹⁾	100%	100%	100%	100%
Percentage of companies found in compliance ⁽²⁾	55%	88%	90%	90%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percentage of completion of all episode investigations within mandated times ⁽³⁾	95%	100%	100%	100%
Operational Measures				
Number of permits/operator identifications issued, headquarter audits required ⁽¹⁾	1,356	1,336	1,336	1,336
Number of Branch I undercover inspections performed ⁽²⁾	38	34	36	36
Total number of episodes investigated ⁽³⁾	168	143	160	160
Number of pesticide-related incidents ⁽⁴⁾	84	79	90	90

Explanatory Note(s):

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

5. Nursery/Seed

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	242,000	--	108,000	134,000	2.0
<i>Less Administration</i>	34,000	--	--	34,000	--
Net Program Costs	208,000	--	108,000	100,000	2.0

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 Food and Agricultural Code through annual inspections at all wholesale nurseries throughout Los Angeles County.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of nurseries inspected	99.6%	99.5%	99.0%	99.0%
Operational Measures				
Number of actionable pests found and controlled	148	159	160	160

6. Pest Exclusion

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (High Risk Pest Exclusion)	1,278,000	--	1,165,000	113,000	10.5
<i>Less Administration</i>	<i>163,000</i>	--	<i>60,000</i>	<i>103,000</i>	--
Net Program Costs	1,115,000	--	1,105,000	10,000	10.5

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 (LAX) and high-risk facilities, such as postal carriers, express carriers, air and sea ports, and produce specialty markets. Shipments infested with quarantine pests and/or in violation 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of shipments found to be infested	0.50%	0.52%	0.52%	0.52%
Operational Measures				
Number of pest rejections	623	559	536	550

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (Phytosanitary Certification – Low Risk)	1,539,000	--	1,404,000	135,000	13.5
<i>Less Administration</i>	<i>231,000</i>	--	<i>60,000</i>	<i>171,000</i>	--
Net Program Costs	1,308,000	--	1,344,000	(36,000)	13.5

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of responses to certification requests within 24 hours ⁽¹⁾	n/a	98%	98%	98%
Number of rejections at destinations	4	4	3	3

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of certifications issued	19,478	22,437	22,836	22,500

Explanatory Note(s):

(1) Data collection began in FY 2007-08.

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (Entomology/Plant Pathology)	422,000	--	349,000	73,000	4.0
<i>Less Administration</i>	<i>69,000</i>	--	--	<i>69,000</i>	--
Net Program Costs	353,000	--	349,000	4,000	4.0

Authority: Non-mandated, discretionary program.

Provide support and assistance to departmental programs (i.e., Fruit Fly Detection, Sudden Oak Death, and Pest Exclusion), as well as other County departments and municipal governments.

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

Produce educational materials, including pest images to augment presentations, to increase the efficiency of departmental pest exclusion staff and the public. Information is provided to the general public via the Department’s website.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of inaccuracy in pest identifications	100%	100%	100%	100%
Operational Measures				
Number of pests identified	3,251	3,450	3,550	3,500

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (Glassy-Winged Sharpshooter) (GWSS)	1,580,000	--	1,303,000	277,000	19.5
<i>Less Administration</i>	<i>317,000</i>	--	<i>60,000</i>	<i>257,000</i>	--
Net Program Costs	1,263,000	--	1,243,000	20,000	19.5

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 pests that carry Pierce’s Disease of grapevines, a disease that threatens grape and wine production in Northern California.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of shipment rejections at destination	0.18%	0.15%	0.15%	0.15%
Operational Measures				
Number of shipment rejections at origin	327	488	390	375
Number of shipments inspected at origin	7,882	6,347	5,875	5,680

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (Sudden Oak Death Quarantine Program)	215,000	--	161,000	54,000	2.0
<i>Less Administration</i>	<i>34,000</i>	--	--	<i>34,000</i>	--
Net Program Costs	181,000	--	161,000	20,000	2.0

Authority: Mandated program – Federal Domestic Quarantine 7, Code of Federal Regulations (CFR) 301.92

The Sudden Oak Death (SOD) program enforces federal and State quarantine against *Phytophthora Ramorum* (P. Ramorum). County agricultural inspectors inspect and sample nurseries in Los Angeles County for plants infected by P. Ramorum. Nurseries found to be free of P. Ramorum are issued a compliance agreement that allows them to ship nursery stock out-of-state. Nurseries found to have plants that are infected by P. Ramorum are further inspected to determine the extent of the disease within the nursery. All blocks of nursery stock found to have infected plants are required to be destroyed by burial in a landfill. Audits of each nursery with a SOD compliance agreement are conducted quarterly to ensure that the nurseries are following the requirements contained in the compliance agreement.

Program Result: Infected plants are destroyed by burial in a landfill. This prevents the spread of SOD in California and the United States. Nurseries that are found to be free of P. Ramorum are allowed to ship nursery stock out-of-state.

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of Host Nurseries inspected	n/a	75	91	91
Number of Non-Host Nurseries inspected	n/a	30	33	33
Operational Measures				
Number of samples collected	n/a	4,000	5,000	5,000
Number of P. Ramorum positive nurseries	n/a	3	2	2

Explanatory Note(s):

(1) Department began collecting data at the beginning of FY 2007-08.
n/a = not available

7. Produce Standardization

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,615,000	--	717,000	898,000	15.5
<i>Less Administration</i>	249,000	--	60,000	189,000	--
Net Program Costs	1,366,000	--	657,000	709,000	15.5

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of violations per egg inspection	30.0%	37.9%	45.5%	45.0%
Percentage of violations per premise inspection	4.0%	6.0%	6.0%	6.0%
Percentage of lots in violation per Certified Farmers Market inspected ⁽¹⁾	n/a	n/a	n/a	n/a
Operational Measures				
Number of egg violations	224	283	212	250
Number of produce standardization violations ⁽²⁾	661	661	790	750
Number of direct marketing violations issued	204	187	98	150

Explanatory Note(s):

(1) Department began collecting data during FY 2007-08.

(2) Increase in number of produce standardization violations due to increase in number of premises inspected.

n/a = not available

8. Scales and Meters Accuracy – Device

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,227,000	--	5,043,000	184,000	48.0
<i>Less Administration</i>	799,000	--	--	799,000	--
Net Program Costs	4,428,000	--	5,043,000	(615,000)	48.0

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

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

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

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of scales found to be correct when inspected	87%	90%	86%	88%
Percentage of scales in population inspected	60%	65%	69%	72%
Percentage of meters found to be correct when inspected	91%	86%	93%	90%
Percentage of meters in population inspected	41%	42%	47%	46%
Operational Measures				
Number of scales inspected	17,770	19,235	21,192	24,330
Number of scales inspected per inspector per day	12.5	12.6	13.7	15.1
Number of meters inspected	78,899	82,768	93,100	103,330
Number of meters inspected per inspector per day	33.8	33.9	32.5	31.0

Explanatory Note(s):

(1) Number of Indicators and Operational Measures expanded due to separation of Division within the Bureau.

9. Scanner Inspection – Price Verification

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,384,000	--	1,898,000	486,000	23.0
<i>Less Administration</i>	<i>372,000</i>	--	--	<i>372,000</i>	--
Net Program Costs	2,012,000	--	1,898,000	114,000	23.0

Authority: Mandated program - CBPC Section 12103.5.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of stores inspected without overcharge violations	87%	77%	80%	84%
Percentage overcharge of total purchases (value)	0.10%	0.23%	0.18%	0.15%
Percentage of stores inspected per year	54%	61%	67%	75%
Operational Measures				
Number of stores inspected per year	4,658	5,639	6,150	6,680
Number of hours expended per store inspection ⁽²⁾	2.8	2.7	2.4	2.0

Explanatory Note(s):

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

(2) Measure modified as a result of improved data.

10. Business Practices and Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,520,000	--	235,000	1,285,000	13.0
<i>Less Administration</i>	205,000	--	--	205,000	--
Net Program Costs	1,315,000	--	235,000	1,080,000	13.0

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 CBPC 12512.

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

Test Sales: Persons selling recyclable materials receive full value.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of weighmaster locations found to be in compliance (Weighmaster Audits)	73%	77%	75%	74%
Percentage of recycling centers found to be paying correct value (Recycling Test Sales)	77%	77%	77%	77%
Operational Measures				
Weighmaster locations inspected per inspector per year	115	202	212	220

11. Pest Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,371,000	172,000	2,814,000	1,385,000	42.0
<i>Less Administration</i>	663,000	--	60,000	603,000	--
Net Program Costs	3,708,000	172,000	2,754,000	782,000	42.0

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 the 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 contracted as determined by survey.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of contracts/cooperative agreements retained	75%	80%	80%	80%
Percentage increase in dollar amounts of contracts	1%	15%	5%	0%
Percentage increase in number of contracts	(1%)	36% ⁽¹⁾	0%	(1%)
Operational Measures				
Customer satisfaction based on annual surveys sent to contractees	n/a	99%	99%	99%
Percentage of indirect (non-billable) hours for field employees	12%	13% ⁽²⁾	13% ⁽²⁾	13% ⁽²⁾
Ratio of amount recovered from contracts to miles driven (per mile)	\$9.30 ⁽¹⁾	\$11.33	\$10.00	\$10.00

Explanatory Note(s):

- (1) Large increase due to cash accounts converting to contracts.
 - (2) 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.
- n/a = not available

12. Weed Abatement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,601,000	339,000	5,694,000	568,000	39.0
<i>Less Administration</i>	<i>663,000</i>	<i>--</i>	<i>--</i>	<i>663,000</i>	<i>--</i>
Net Program Costs	5,938,000	339,000	5,694,000	(95,000)	39.0

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 mitigation of hazardous weeds, brush, and rubbish on unimproved property.

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of known County-owned vacant parcels in compliance with the fire code by July 1 of each year ⁽²⁾	n/a	n/a	90%	95%
Percent of non-County vacant parcels in compliance with the fire code by October 15 of each year: ⁽³⁾				
Private Parcels	n/a	90%	88%	92%
Tax-Exempt Parcels	n/a	70%	76%	80%
Amount of grant money obtained for illegal dumping clean-up ⁽²⁾	n/a	n/a	\$50,000	\$75,000

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Of total parcels cleared, percent of avoidable tax reductions/cancellations	0.11%	0.10%	0.10%	0.01%
Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed ⁽²⁾	0.91%	0.66%	0.60%	0.50%
Number of hazard complaints	279	250	225	225
Cost per ton of department-provided rubbish abatement	n/a ⁽³⁾	\$389	\$300	\$275
Cost per square foot for department-provided weed/brush abatement	n/a ⁽³⁾	\$0.014	\$0.024 ⁽⁴⁾	\$0.020
Ratio of hand equipment used (weed eaters and chainsaws) to field worker hours ⁽²⁾	0.226	0.174	0.407	0.449
Number of requests for weed abatement services	537	575	580	600
Number of Letters of Authorization from cities, homeowners' associations, etc.	65	100	100	100
Number of homeowner requests for weed abatement services	472	475	480	480

Explanatory Note(s):

- (1) Performance Measures modified as a result of more effective measures.
 - (2) New performance measure for FY 2009-10
 - (3) New performance measure as of FY 2007-08.
 - (4) Increase in cost per square foot is believed to be a result of a drought-related decrease in tumbleweed mowing. Tumbleweed mowing is the least expensive clearing method and contributes to a lower overall cost of department-provided weed/brush abatement.
- n/a = not available

13. Environmental Toxicology Laboratory

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,892,000	101,000	1,635,000	1,156,000	23.0
<i>Less Administration</i>	<i>377,000</i>	<i>--</i>	<i>--</i>	<i>377,000</i>	<i>--</i>
Net Program Costs	2,515,000	101,000	1,635,000	779,000	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 timeframe specified by the agreement or contract.

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Organic:				
Average time to perform an analysis (minutes)	26.9	27.6	37.3 ⁽²⁾	34.9
Percentage of analyses completed within the time requested by customer	n/a	n/a	n/a	n/a

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Inorganic:				
Average time to perform an analysis (minutes)	19.7	19.3	25.0 ⁽²⁾	20.4
Percentage of analyses completed within the time requested by customer	n/a	n/a	n/a	n/a
Turnaround of 21 days for general samples ⁽³⁾	83%	90%	95%	95%
Percentage of completed analyses on time ^{(3) (4)}	65%	80%	90%	90%
Operational Measures				
Organic:				
Laboratory direct labor hours to perform	5,096	5,816	6,000	6,100
Number of analyses performed	11,355	12,623	10,254	10,500
Inorganic:				
Laboratory direct labor hours to perform	9,360	9,152	9,080	9,200
Number of analyses performed	28,560	28,395	21,789	27,000
Percentage of passing of all analyses ^{(3) (5)}	90%	92%	90%	95%

Explanatory Note(s):

- (1) Indicators and operational measures expanded to better show program results.
 - (2) The increased average number of minutes is due to the transitional period of implementing the Laboratory Information Management Systems. Due to the complexity of the system, analysis time has increased slightly.
 - (3) New performance measures for FY 2009-10.
 - (4) Percentage of completed analyses on time is determined by the success of the turnaround times of results being released “on time” to clients, which should be within 3, 7, or 21 days.
 - (5) Passing of all analyses is determined by proficiency test results of released sample being within Environmental Protection Agency regulations.
- n/a = not available

14. Administrative Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,023,000	--	464,000	5,559,000	39.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,023,000	--	464,000	5,559,000	39.0

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) and includes the executive office.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of performance evaluations completed by due date	73.0%	98.6%	100.0%	100.0%
Percentage of facility service requests forwarded to the Internal Services Department (ISD) within 24 hours	n/a	99.0%	100.0%	100.0%
Percentage of internal network uptime during departmental operation hours	99.7%	99.7%	99.8%	99.8%
Operational Measures				
Number of performance evaluations completed annually	184	278	278	278
Number of facility service requests forwarded to ISD within 24 hours	n/a	162	175	175
Number of hours network was down during departmental operational time	14	12	10	10

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	39,770,000	612,000	29,118,000	10,040,000	406.0

Alternate Public Defender

Janice Y. Fukai, Alternate Public Defender

Departmental Program Summary and Performance Measures

1. Defense of Adults

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	51,296,000	--	158,000	51,138,000	275.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	51,296,000	--	158,000	51,138,000	275.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 ⁽¹⁾	89%	99%	98%	90%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 ⁽¹⁾	79%	92%	80%	80%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 ⁽¹⁾	80%	84%	92%	85%
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⁾	49%	49%	38%	40%
Operational Measures				
New felony filings	11,734	11,290	11,900	12,495
Total felony workload	20,455	19,108	20,063	20,664
New misdemeanor filings	11,302	11,619	13,406	5,490
Total misdemeanor workload	16,733	17,375	19,158	7,845
Total workload – felony and misdemeanor	37,188	36,483	39,221	28,509
Average cost per case	\$1,169	\$1,306	\$1,343	\$1,786
Percentage of request for service handled ⁽³⁾	100%	100%	100%	70%
Number of qualified hours of MCLE taken	1,020	1,290	960	1,060

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 MCLE training over the State Bar's three-year compliance period; 2) attend actual seminars instead of taped programs; and 3) 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 request for service handled" measures the Department's ability to accept appointment in cases where a client qualifies for the APD's indigent defense services. Any measurement below 100 percent represents a service availability deficit and indicates insufficient staffing to meet the demand for service.

2. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,673,000	--	--	2,673,000	17.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,673,000	--	--	2,673,000	17.0

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 provides timely, accurate and efficient fiscal management, procurement, human resources, accounting, facilities management, internal information technology support, and other general Department administrative services.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Executive Office (CEO) on time ⁽¹⁾	90%	100%	100%	100%
Operational Measures				
Number of BSRs submitted	5	5	5	5

Explanatory Note(s):

- (1) The CEO requires departments to generate periodic forecasts of departmental expenditures. These reports require that departments monitor monthly expenses and avoid exceeding the fiscal year budget adopted by the Board of Supervisors.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	53,969,000	0	158,000	53,811,000	292.0

Animal Care and Control

Marcia Mayeda, Director

Departmental Program Summary and Performance Measures

1. Shelter Operations – Animal Housing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,851,000	--	4,212,000	4,639,000	109.8
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,851,000	--	4,212,000	4,639,000	109.8

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

Impound, house, and provide routine medical care for stray animals brought in from the field by animal control officers and the public. Animal housing services contacts owners of licensed, microchipped, or tagged animals so the animal can be returned to the owner. If an animal is unclaimed after the mandatory holding period then the animal is available for adoption by the public.

Program Result: Animals are returned to their owners or a permanent home is found for the animal.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of dogs with live outcomes ⁽¹⁾	53%	52%	50%	46%
Percent of adoptable dogs with live outcomes ^{(1) (2)}	88%	85%	82%	82%
Percent of cats with live outcomes ^{(1) (2)}	17%	14%	13%	12%
Percent of adoptable cats with live outcomes ⁽¹⁾	55%	51%	50%	50%
Operational Measures				
Number of dogs with live outcomes ⁽¹⁾	21,113	22,044	23,000	23,000
Number of adoptable dogs impounded ⁽²⁾	24,064	26,038	28,000	28,000
Number of dogs impounded	39,628	42,867	42,375	50,200
Number of cats with live outcomes ⁽¹⁾	6,081	5,473	5,500	5,500
Number of adoptable cats impounded ⁽²⁾	11,096	10,810	11,000	11,000
Number of cats impounded	35,023	37,816	42,800	44,000

Explanatory Note(s):

- (1) Live outcome animals include: returned to owner, adopted through the Adoption Partner Program, or standard adoption. Animals not redeemed or adopted may fall into other categories such as: return to nature, fostered, died while impounded, etc.
- (2) An animal is considered adoptable when it passes a medical and behavioral evaluation. This includes animals that have medical conditions or injuries that allow them to be adoptable.

2. Shelter Operations - Field Services (Includes Call Center)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,990,000	--	3,500,000	6,490,000	145.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,990,000	--	3,500,000	6,490,000	145.0

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

Responds to requests/calls from unincorporated and contract city residents for capture and pick up of stray and unwanted dogs, cats, and other animals. The program also removes dangerous and aggressive animals that pose health and safety risks to residents.

Program Result: Timely responses to requests/calls for service.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of Priority 1 calls handled within one hour ⁽¹⁾	68%	69%	69%	70%
Percent of Priority 2 calls handled within four hours ⁽²⁾	77%	79%	79%	80%
Percent of Priority 3 calls handled within 24 hours ⁽³⁾	95%	95%	95%	95%
Percent of Priority 4 calls handled within seven days ⁽⁴⁾	98%	98%	98%	98%
Operational Measures				
Number of Priority 1 calls ⁽¹⁾	18,421	15,886	16,000	16,000
Number of Priority 2 calls ⁽²⁾	25,220	24,129	24,000	24,000
Number of Priority 3 calls ⁽³⁾	18,781	16,413	16,500	16,500
Number of Priority 4 calls ⁽⁴⁾	15,887	15,567	15,500	15,500

Explanatory Note(s):

- (1) Priority 1 calls = bite/attack in progress, police assist, injured animals, other high risk or dangerous calls.
- (2) Priority 2 calls = animals confined by the reporting party.
- (3) Priority 3 calls = dead animals or patrol for loose dog on complaint.
- (4) Priority 4 calls = barking complaint, dog running from known address.

3. Outreach and Enforcement - Major Case Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,001,000	--	180,000	821,000	13.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,001,000	--	180,000	821,000	13.5

Authority: Mandated program under California Food and Agricultural Code Sections 31645 - 31646, and California Penal Code Sections 399.5, 597, 599aa, and Title 10 codes 10.40.010, 10.20.280, 10.28.020, and 10.28.270.

The Major Case Unit responds to requests/calls from concerned members of public or local law agencies regarding animal cruelty or dangerous animals. The Major Case Unit staff investigates the claims, file cases with the District Attorney, and serve as the Department's representative in the case or trial. Judges often order defendants to pay restitution for their crimes. The Department often receives the restitution as revenue.

The Major Case Unit provides annual inspections of businesses that care for, sell, or house animals. Occasionally, the Major Case Unit staff will deny permits to businesses that are not meeting required standards. These businesses then file petitions with local business permit commissions. The Major Case Unit staff then follows these cases through the legal system.

Program Result: All animal related businesses have proper inspections and permits. Complete cases against animal abusers and businesses that are not meeting standards.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of business inspections completed	100%	100%	100%	100%
Percent of business inspections completed within 30 days of renewal	n/a	n/a	60%	75%
Operational Measures				
Business inspections requested	394	503	600	700
Business inspections completed	394	503	600	700
Business inspections completed within 30 days of renewal	n/a	n/a	400	525
Review of accusation of animal abuse	5,218	5,344	5,450	5,700
Investigations of animal abuse	46	37	35	35
Successful prosecution of animal abuse case	n/a	n/a	10	10

Explanatory Note(s):

n/a = not available

4. Outreach and Enforcement – Licensing and Canvassing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,184,000	--	2,653,000	531,000	47.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,184,000	--	2,653,000	531,000	47.0

Authority: Mandated 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.

The licensing component provides renewal reminders for owners of dogs and cats in County unincorporated areas and to residents of cities that contract with the Department of Animal Care and Control for licensing services. When licensing an animal, the owner is required to provide proof that the animal has current vaccinations or they need to have their animal vaccinated within two weeks of licensing. During fiscal year 2009-10, the Department plans to take license renewals via the Internet and telephone. The Department will also allow residents to pay by credit card. The canvassing component provides staff to go door-to-door to collect past due licenses.

Program Result: Maximizes compliance with State and County regulations regarding the licensing of dog and cats.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of dogs on record as being licensed	n/a	76%	77%	78%
Operational Measures				
Number of licensed dogs	224,472	234,366	240,000	245,000
Estimated number of animals served with live status ⁽¹⁾	n/a	310,000	312,000	315,000

Explanatory Note(s):

(1) Animal must be on record with a residence in unincorporated Los Angeles County or a city the Department is contracted to license. This number is an estimate considering animals that have had a license and does not exclude lost or missing animals.

n/a = not available

5. Spay and Neuter Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,541,000	--	815,000	1,726,000	23.7
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,541,000	--	815,000	1,726,000	23.7

Authority: Mandated program under California Food and Agricultural Code Section 30503.

Program meets requirements in the California Food and Agricultural Code Section 30503 that every animal must be altered prior to release into the community. Exemptions include medical conditions that prevent an animal from undergoing surgery.

Program Result: Lower the population of unwanted animals in unincorporated Los Angeles County and the cities served by the Department.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Contracting cities that have adopted the ordinance	n/a	14	15	17
Percent of sterilized licensed animals	62%	68%	70%	73%
Number of dog sterilizations performed	11,751	12,587	13,000	13,000
Number of cat sterilizations performed	4,007	4,036	4,050	4,050
Operational Measures				
Number of altered dogs licensed ⁽¹⁾	141,366	159,558	165,000	180,000
Number of licensed dogs	224,472	234,366	240,000	245,000

Explanatory Note(s):

(1) Information on cats is not available because most cities served by the Department have not adopted the mandatory cat licensing ordinance.

n/a = not available

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,592,000	--	--	5,592,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,592,000	--	--	5,592,000	38.0

Authority: Non-mandated, discretionary program.

Administration includes executive office, departmental accounting, budgeting, personnel/payroll, procurement, and information technology support.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Percent of budget status reports submitted on time	100%	80%	100%	100%
Operational Measures				
Number of performance evaluations completed	188	221	376	378
Number of budget status reports	5	5	5	5

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	31,159,000	0	11,360,000	19,799,000	377.0

Arts Commission

Laura Zucker, Executive Director

Departmental Program Summary and Performance Measures

1. Organizational Grants and Technical Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,025,000	--	65,000	4,960,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,025,000	--	65,000	4,960,000	--

Authority: Non-mandated, discretionary program.

The Organizational Grants and Technical Assistance Program serves over 300 non-profit arts organizations in Los Angeles County annually that receive financial support for artistic and management projects, as well as training and development opportunities to increase the success of their proposed projects and organizational stability. All applications undergo a rigorous peer-panel review and scoring process to determine the quality of proposed projects and services which are then approved by the Board of Supervisors. Grantees are provided additional opportunities which include in-depth leadership training for executive, artistic, and managing directors; workshops on advancement and capacity-building topics such as human resources, marketing, board development, and fundraising; grant application workshops; and scholarships for arts administrators to take courses at the Center for Nonprofit Management and the Los Angeles Stage Alliance, and to attend local conferences. Starting in 2009, the Arts' Board Leadership Initiative will provide professionally facilitated workshops and coaching for 20 leaders serving on the boards of mid-sized arts organizations. These programs strengthen non-profit arts organizations and municipal programs so they can continue to enrich the lives of Los Angeles County residents.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Total number of audience members for grantee arts organizations	19,227,015	19,535,246	20,512,000	19,000,000
Percentage of free admittances to grantee arts organizations' programs	73%	73%	75%	76%
Number of County municipalities represented/served by grantee arts organizations	51	58	60	59
Percentage of grantee organizations serving children (ages 5-18) through arts services	80%	77%	79%	81%
Number of grantee organizations established since 2000 ⁽¹⁾	63	90	93	98
Percentage of grantee organizations with budgets under \$500,000	69%	75%	75%	75%
Percentage of grantee organizations whose sole source of government funds is the County of Los Angeles	30%	31%	33%	35%
Number of Arts Leadership Initiative graduates in leadership positions in non-profit arts organizations	46	51	56	60

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of constituents receiving training and technical assistance	1,874	761 ⁽²⁾	955	850
Percentage of grantees satisfied with training and development opportunities	99%	96%	98%	97%
Ratio of grant request amounts to award amounts	1:1	1:1	1:1	1:1
Grants/technical assistance administrative cost as a percentage of total program budget	3%	3%	3%	3%

Explanatory Note(s):

- (1) This measure documents the expanding cultural sector.
(2) Decrease is due to biennial Arts Town Hall held in 2007 (the event draws 600 constituents) and the reduction of the number of Arts Tune Up events from four to three per year.

2. Arts Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,743,000	--	1,285,000	458,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,743,000	--	1,285,000	458,000	--

Authority: Non-mandated, discretionary program.

The Arts Commission provides leadership for the 2002 Board-adopted *Arts for All*, a 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) providing school-based high quality, sequential artist residencies; 3) training for arts educators in State curriculum standards; 4) publishing an online Arts Education Resource Directory of arts education programs for schools; and 5) 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of 80 school districts in the County (including Los Angeles County Office of Education (LACOE)) with an adopted arts education budgeted plan through <i>Arts for All</i> ^{(1) (2)}	24%	35% ⁽³⁾	43% ⁽⁴⁾	49%
Percent of students attending <i>Arts for All</i> school districts with an adopted arts education budgeted plan	27%	43% ⁽³⁾	49% ⁽⁴⁾	55%
Operational Measures				
Number of County school districts (including LACOE) which have received assistance in their planning process and budget development through <i>Arts for All</i>	19	28 ⁽³⁾	34 ⁽⁴⁾	39
Number of students that receive high quality sequential arts instruction through <i>Arts for All</i> artist residency program annually	3,450	6,063 ⁽⁵⁾	6,933	7,900

Explanatory Note(s):

- (1) While there are 80 school districts in the County, Los Angeles Unified School District developed a policy and plan outside of the *Arts for All* process and is not included in the total number of districts eligible to be served by *Arts for All*.
- (2) 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.
- (3) The 2007-08 State budget provides funding for arts education for all school districts, including those in the County. In order to support the increased number of districts with funds for arts education, *Arts for All* served a greater number of districts this year.
- (4) The 2008-09 and anticipated 2009-10 budget uncertainty, even with earmarked State funding for arts education, impacts the number of districts ready to engage and partner with *Arts for All* to plan for arts education. The initiative has returned to the previous model of serving on average one school district per Supervisorial district.
- (5) The number of school districts participating in the *Arts for All* Residency Program doubled from the previous year.

3. Community Programs - John Anson Ford Theatres

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	722,000	--	48,000	674,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	722,000	--	48,000	674,000	--

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of summer events (primarily 1,245-seat amphitheatre)	114	103 ⁽¹⁾	100 ⁽²⁾	100
Number of winter events (in 87-seat indoor theatre)	96	90	90	90
Total attendance during summer season	57,875	57,156	50,788 ⁽³⁾	50,000
Total attendance during winter season	4,500	4,209	4,500	4,500
Average ticket price	\$22	\$29	\$25 ⁽³⁾	\$25
Number of cultural traditions presented	62	45	40	45
Operational Measures				
Venue utilization (as percentage of days available) ⁽⁴⁾	114%	107%	100% ⁽²⁾	100%
Average attendance per event (as percentage of capacity)	55%	59%	55%	55%
Ratio of revenue raised from non-County sources to County's General Fund allocation	0.80	0.84	0.71	0.70
Ratio of revenue generated through ticket sales to County's General Fund allocation ⁽⁵⁾	2.50	2.60	2.15 ⁽³⁾	2.15

Explanatory Note(s):

- (1) Planned reduction in the number of events concentrated on the Ford's staff resources to make production and promotion more effective.
- (2) The economic downturn also impacted the number of events held at the Ford; a number of renting producers cancelled their shows to avoid financial losses. We expect this trend may continue through the close of the 2008-09 season.
- (3) Attendance was affected by the economic downturn. This also affected average ticket prices as many producers offered significant discounts in an attempt to boost sales. As a result, ticket revenue decreased.
- (4) More than one event or activity may take place on some days.
- (5) Ticket revenue is for tickets to Ford Theatres' events processed through the Ford Box Office (not all revenue from rental events and other ticketing services is included).

4. Community Programs - Holiday Celebration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,090,000	--	495,000	595,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,090,000	--	495,000	595,000	--

Authority: Non-mandated, discretionary program.

The Los Angeles County Holiday Celebration, which will have its 50th year anniversary in 2009, 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 is also broadcast live on KCET and is watched by over a million local households. Highlights of this program, the largest one of its kind in the country, are telecast nationally on Public Broadcast Service (PBS) stations to millions of additional viewers each year.

Program Result: The diverse communities that make up Los Angeles County's cultural mosaic, celebrates 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 major venue, thereby enhancing their confidence and self esteem and also enriching the lives of children and families in the audience.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of attendees	9,308	9,582	6,759 ⁽¹⁾	9,500
Percent of children and families in the theatre	n/a	n/a	51%	50%
Percent of groups in live shows that include youth performers	38%	45%	32%	40%
Number of households that watched program	5.9 million	6.8 million	6.8 million	7.0 million
Number of top ten dominant markets that aired broadcast	9	7	7	8
Percent of PBS market reached in national broadcast ⁽²⁾	83%	71%	79%	80%
Operational Measures				
Number of various cultural traditions represented in program	13	13	19	16
County cost of theatrical and regional TV production per viewing audience member ⁽³⁾	\$0.13	\$0.13	\$0.14	\$0.14
Percent of County cost per hour of production to standard cost per hour of commercial TV production (\$2.6 million per hours) ⁽⁴⁾	5%	6%	6%	6%
Total number of national broadcasts	436	393	649 ⁽⁵⁾	600

Explanatory Note(s):

- (1) Live attendance decreased due to rain.
 - (2) 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.
 - (3) This number is calculated by taking the sum of the average Nielsen ratings for each hour of the program (1 point equals 1,114,000 households).
 - (4) Source: *Los Angeles Times*, 2006.
 - (5) In 2008, Holiday Celebration was included in two hard feeds offered by PBS for its station affiliates, instead of just one as in previous years.
- n/a = not available

5. Civic Art

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	439,000	200,000	--	239,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	439,000	200,000	--	239,000	--

Authority: Non-mandated, discretionary program.

The County's Civic Art Policy is financed through a one-percent (1%) fee assessed on new County capital projects and renovations costing over \$500,000. The Civic Art Program commissions local, regional, and national artists to create one-of-a-kind, permanent visual artworks for County facilities such as libraries, health clinics, fire stations, and parks. The program also provides leadership and resources to artists and arts organizations throughout southern California, and guides the inventorying and conservation of County-owned artworks.

Program Result: The Civic Art Program improves the visual appearance of County facilities and celebrates Los Angeles County's diverse cultural environment through meaningful artworks and extensive community involvement. Since the program first received civic art funds in 2006, 41 artists have been commissioned. The Arts Commission has also launched the first inventory of County-owned public art.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of projects that involved an artist at the start of design	20%	40%	62%	80%
Percentage increase/decrease in the number of artworks completed	50%	150%	500%	(30%)
Cross-departmental collaborations	18	24	50	44
Operational Measures				
Number of civic art projects initiated annually	16	19	20	13
Number of completed civic art projects in fiscal year	2	5	30	21
Number of community members participating in artist selection, review of artwork, or art-making	143	132	135	142
Number of County-owned public artwork added annually to first-ever comprehensive inventory	26	50	42	40
Number of County-owned artworks evaluated by an art conservator	5	5	8	7
Number of County-owned artworks which underwent complete restorations	0	1	5	2

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	487,000	--	--	487,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	487,000	--	--	487,000	--

Authority: Non-mandated, discretionary program.

The administrative unit, which is made up of 5.0 staff positions, oversees the Arts Commission's strategic planning, budgeting, private sector fundraising, human resources, information technology (IT), marketing and communications, and provides support for the 15 Arts Commissioners appointed by the Board of Supervisors. This appropriation also includes general administrative and IT supplies.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of attendance at commission meetings by commissioners	72%	71%	70%	70%
Administrative costs as a percent of total agency costs	6%	8%	6%	6%
Administrative positions as a percent of total agency positions	15%	20%	18%	18%
Operational Measures				
Percentage of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%
Number of commission and committee meetings staffed annually	38	52 ⁽¹⁾	50	50

Explanatory Note(s):

(1) Increase due to implementation of Civic Art Program Project Coordination Committees.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	9,506,000	200,000	1,893,000	7,413,000	0.0

Assessor

Rick Auerbach, Assessor

Departmental Program Summary and Performance Measures

1. Appraisals

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	94,429,000	104,000	40,712,000	53,613,000	890.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	94,429,000	104,000	40,712,000	53,613,000	890.0

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

The primary function of this program is to appraise real estate properties that undergo a change of ownership or are subject to new construction or a change in market conditions, as well as to appraise business personal properties. This includes well over 2.3 million parcels in Los Angeles County and over 300,000 business properties, which together have a revenue producing assessment value of slightly over \$1.0 trillion. These programs also provide public service throughout the Assessor's Office. The district offices also handle approximately 250,000 telephone calls a year and assist nearly 80,000 taxpayers in person.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of re-appraisable transfers valued and enrolled by the end of fiscal year	99%	99%	99%	99%
Percentage of new construction permits valued by the end of fiscal year	99%	94%	92%	92%
Percentage of scheduled and heard assessment appeals board cases prepared and defended by the end of fiscal year	100%	100%	100%	100%
Percentage of timely filed business property statements enrolled by the end of fiscal year	100%	100%	100%	100%
Percentage of State-mandated audits completed by the end of fiscal year	94%	93%	93%	93%
Percentage of new decline-in-value applications reviewed by the end of fiscal year	95%	100%	100%	100%
Percentage of properties with existing decline-in-value adjustments reviewed by the end of fiscal year	100%	100%	100%	100%
Percentage of newly created parcels enrolled by the end of fiscal year	99%	99%	99%	99%
Percentage of initial emails from taxpayers responded to within three working days by the Special Investigations Unit	100%	100%	100%	100%
Percentage of satisfied customers at the Department's public counters based on surveys	94%	95%	95%	95%
Percentage of transfers valued by appraisers in less than 60 days of receipt from the Ownership Division	97%	96%	94%	94%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percentage of appeals cases carried over to the next fiscal year	38%	38%	43%	43%
Telephone calls average wait time (in seconds) at the district offices	17	11	15	15
Operational Measures				
Total number of re-appraisable transfers processed by the end of fiscal year	168,592	148,999	150,000	150,000
Total number of new construction permits received by the end of fiscal year	111,057	101,205	90,000	85,000
Total number of assessment appeals scheduled and heard by the end of fiscal year	8,894	11,137	30,000	63,000
Total number of timely filed business property statements received by the end of fiscal year	154,000	161,857	160,000	160,000
Total number of State mandatory audits received by the end of fiscal year	2,450	2,409	2,550	1,686
Total number of Assessor initiated decline-in-value reviews completed in the fiscal year	0	318,000	500,000	600,000
Total number of new decline-in-value applications received in the fiscal year	327	3,644	66,000	85,000
Total number of properties with existing decline-in-value adjustments at the beginning of the fiscal year	9,838	8,165	130,250	200,000
Total number of newly created parcels received by the end of fiscal year	26,737	20,160	18,000	15,000
Total number of initial emails received by the end of the fiscal year by the Special Investigations Unit	18,399	21,493	26,800	27,500
Number of customer satisfaction responses received by the end of the fiscal year	226	82	100	100
Total number of transfers valued in less than 60 days of receipt from the Ownership Division	106,470	101,540	108,200	105,000
Total number of carryover assessment appeals cases	5,355	6,973	23,000	30,000
Total number of telephone calls received by the end of the fiscal year at the district offices	246,773	227,936	290,000	290,000

2. Roll Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	34,695,000	38,000	14,958,000	19,699,000	327.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	34,695,000	38,000	14,958,000	19,699,000	327.0

Authority: Mandated program per Article XIII of the California 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 240,000 telephone calls.

Program Result: This program 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of timely filed major exemption claims worked by the end of fiscal year	98%	98%	98%	98%
Telephone calls average wait time (in seconds) at the Central Office	53	71	60	60
Percentage of current year homeowners' exemptions processed by the end of fiscal year	96%	99%	99%	98%
Percentage of exceptions processed by the end of fiscal year	94%	100%	100%	100%
Percentage of correspondence responded to within 30 days at the Ownership Division	99%	99%	99%	99%
Percentage of deeds processed by the end of fiscal year	99%	95%	98%	96%
Percentage of permits processed in a fiscal year by the Ownership Division	95%	91%	95%	95%
Percentage of newly created parcels by the end of fiscal year by the Ownership Division	99%	96%	99%	96%
Percentage of tax rate areas processed in the fiscal year	100%	100%	100%	100%
Operational Measures				
Total number of timely filed major exemption claims	8,157	8,117	8,200	8,200
Number of telephone calls received by the end of fiscal year by the Central Office	242,760	204,802	225,000	225,000
Number of current year homeowners' exemptions received by the end of fiscal year	52,753	45,373	45,000	50,000
Number of exceptions received by the end of fiscal year	20,924	21,912	22,000	22,000
Number of correspondence items received by the end of fiscal year by the Ownership Division	59,070	63,930	60,000	64,000
Number of deeds received by the end of fiscal year	457,431	433,204	406,000	400,000
Number of permits received by the end of fiscal year	99,300	85,550	72,000	84,000
Number of newly created parcels received by the end of fiscal year by the Ownership Division	25,072	23,193	22,000	20,000
Number of tax rate areas received in the fiscal year	389	197	400	400

3. Re-engineering and Technology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,658,000	18,000	7,182,000	9,458,000	157.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,658,000	18,000	7,182,000	9,458,000	157.0

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

This program is responsible for the development, support and production of the Assessor's automated systems. It is composed of a highly technical group of analysts, programmers and production operations specialists who manage systems in a multi-platform and multi-discipline environment. Key activities include 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 websites, which provide information on assessments, taxation and appeals to over 1.2 million visitors per year. A primary project is the Department's re-engineering efforts that will span several years.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Property tax roll is prepared and turned over to the Auditor-Controller within the mandated timeframe	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%	93%	93%	93%
Percentage of Help Desk inquiries responded to within two working days	99%	98%	98%	98%
Percentage of website uptime (24-hour, 7 days a week)	99%	99%	99%	99%
Percentage of time website inquiries responded to within two working days	97%	98%	99%	99%
Percentage of time Outside Sales Unit responded to requests for property data within three working days	96%	97%	98%	98%
Percentage of Information Technology Division's service requests responded to within five working days	95%	95%	99%	99%
Percentage of mapping public service requests responded to within two working days	98%	98%	99%	99%
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	2,649	2,600	3,600	3,200
Number of hours website is operational annually	8,760	8,760	8,760	8,760
Number of website inquiries received annually	1,560	1,600	1,700	1,700
Number of requests to purchase property data	843	900	894	900
Number of service requests received annually	21	25	25	25
Number of mapping public service requests received annually	450	350	350	350

Explanatory Note(s):

(1) These numbers do not include overtime.

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,201,000	14,000	5,260,000	6,927,000	115.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,201,000	14,000	5,260,000	6,927,000	115.0

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

This program is comprised of the executive office which provides leadership and direction. It also includes 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of invoices processed within 30 days of receipt	96%	92%	96%	96%
Percentage of requests for supplies/services processed within five working days of receipt	95%	98%	98%	98%
Percentage of performance evaluations completed by October 1 st	100%	96%	98%	99%
Operational Measures				
Number of invoices received	2,744	2,610	2,600	2,600
Average dollar value of invoices per full-time accounts payable staff ⁽¹⁾	\$2,270,569	\$6,959,283	\$3,285,035	\$3,285,035
Number of requests for supplies/services received	1,589	1,325	1,325	1,325
Number of performance evaluations received	1,310	1,196	1,250	1,250

Explanatory Note(s):

(1) Average dollar value of invoices for fiscal year (FY) 2007-08 is computed based on 1.0 Accounts Payable Clerk. Estimates for FY 2008-09 is computed based on 2.0 Accounts Payable Clerks.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	157,983,000	174,000	68,112,000	89,697,000	1,489.0

Auditor-Controller

Wendy L. Watanabe, Auditor-Controller

Departmental Program Summary and Performance Measures

1. Accounting and Reporting

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,483,000	1,009,000	1,793,000	4,681,000	62.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,483,000	1,009,000	1,793,000	4,681,000	62.0

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 Code Sections 41760.2 and 84207; California Revenue and Taxation Code Section 4653; and County Code Section 5.02.

The Accounting and Reporting Program maintains control over the County's accounting and budget functions, including enforcing budgetary controls over budget units; monitors and reports the County's cash position; prepares legally required financial reports; prepares the Countywide Cost Allocation Plan; allocates interest among treasury pool participants; and per legal agreement, serves as controller for Joint Powers Authorities and non-profit corporations. This program provides procedural and technical guidance on various financial matters such as general accounting, cost accounting, and 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 receive timely and accurate accounting and financial reports.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
County receives an unqualified opinion on its financial statements from its independent auditor	Yes	Yes	Yes	Yes
County receives the Government Finance Officers Association "Certificate of Excellence in Financial Reporting" Award	Yes	Yes	Yes	Yes
Percent of legally required reports provided to the State and other regulatory agencies by the specified deadlines	100%	100%	100%	100%
Percent of monthly accounting data made available to departments two days after the close of the preceding month	100%	100%	100%	100%
Operational Measures				
Number of months accounting data are made available to users within two business days after month end	12	12	12	12
Number of State and regulatory agency reports issued annually	113	114	114	114
Number of nondepartmental County entities and specialized programs served	62	63	63	63

2. Auditing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,719,000	6,712,000	631,000	1,376,000	64.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,719,000	6,712,000	631,000	1,376,000	64.0

Authority: Mandated program - California Government Code Sections 26909, 26923, 29321.1, 25252.6 and 25250, California Welfare and Institutions Code Section 275; California Revenue and Taxation Code Section 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of audit recommendations agreed to by client	97%	99%	98%	98%
Percent of special request responses including corrective action plans and policy changes provided to and accepted by the Board within the timeframe specified by the Board	78%	67%	80%	85%
Number of audits performed using automated audit software	3	6	6	8
Operational Measures				
Number of financial, performance, and operational audits	23	33	35	35
Number of Board special requests	14	9	12	15

3. Countywide Contract Monitoring and Children's Group Home Ombudsman

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,130,000	4,856,000	--	1,274,000	47.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,130,000	4,856,000	--	1,274,000	47.0

Countywide Contract Monitoring

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

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of monitoring reviews completed within departmental standards ⁽¹⁾	67%	60%	75%	75%
Percent of monitoring recommendations agreed to by the client	90%	85%	90%	90%
Percent of special requests made by the Board or County departments completed within the specified timeframe	100%	100%	90%	90%
Operational Measures				
Number of monitoring reviews completed	93	126	100	100
Number of County staff that received contract monitoring training	224	250	200	200

Explanatory Note(s):

(1) Departmental standards relate to the scheduled timeframes. The following is an example of the typical timeframe: 1) provide the contractor with a draft report two weeks after fieldwork completion; 2) meet with the contractor within one week of providing the draft report; 3) allow one week to revise the report and issue the final draft; and 4) allow the contractor 30 days to respond to the findings listed in the final report.

Children's Group Home Ombudsman

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 2006-07	Actual 2007-08	Estimated 2008-09 ⁽¹⁾	Projected 2009-10 ⁽¹⁾
Indicators				
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Percent of monitored group homes found with no deficiencies	23%	2%	2%	2%
Percent of corrective action plans implemented within 90 days by group home agencies	73%	53%	56%	58%
Percent of corrective action plans completed by group home agencies	98%	95%	96%	97%
Operational Measures				
Number of group homes monitored annually	199	131	124	118
Number of group home follow up reviews completed annually	73	106	74	67
Number of Ombudsman calls received	369	311	295	281
Percent of group homes monitoring reports completed within ten days	100%	100%	100%	100%

Explanatory Note(s):

(1) Estimated 2008-09 and Projected 2009-10 assume implementation of the Department of Children and Family Services joint monitoring project.

4. Countywide Disbursement Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,718,000	3,657,000	141,000	2,920,000	60.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,718,000	3,657,000	141,000	2,920,000	60.0

Authority: Mandated program – California Government Code Sections 911, 6001, 5.40, 5.42, 26390, 29741- 29742, 29800-29803, 29806 and 29850-29853; California Welfare and Institutions Code Section 15000; and County Code Sections 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
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 ⁽¹⁾	100%	98%	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	98%	100%	100%
Percent of payments issued by direct deposit or automated clearing house payments				
	11%	10%	11%	11%
Percent of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	100%	99%	99%	99%
General Claims section	100%	99%	99%	99%
Percent of warrants issued within 30 days of the date goods or services received ⁽²⁾				
	n/a	n/a	n/a	n/a
Percent of inquiries regarding purpose of warrant ⁽³⁾				
	n/a	< 1%	< 1%	< 1%
Percent of Form 1099 accurately reported to the Internal Revenue Service (IRS) (based upon corrections requested by payees)				
	n/a	99%	99%	99%
Operational Measures				
Number of warrants returned due to bad mailing addresses				
	20,669	20,352	19,050	18,500
Number of replacement warrants issued: ⁽⁴⁾				
Warrant Processing and Control section	820	1,029	575	550
General Claims section	1,200	383	450	500

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of replacement warrants issued within one day of receipt of an affidavit:				
Warrant Processing and Control section ⁽⁴⁾	820	1,029	575	550
General Claims section ⁽⁵⁾	1,200	247	290	320
Number of stop payment requests processed:				
Warrant Processing and Control section ⁽⁴⁾	1,679	1,895	1,650	1,000
General Claims section ⁽⁵⁾	4,010	2,464	2,476	2,420
Number of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	1,679	1,895	1,650	1,000
General Claims section	3,907	2,439	2,460	2,400
Number of warrants issued monthly:				
Warrant Processing and Control section ⁽⁴⁾	78,960	81,010	61,000	61,500
General Claims section ⁽⁵⁾	156,376	158,740	150,127	148,000
Number of warrants mailed within one day of printing	2,824,029	2,877,008	2,533,000	2,514,000
Number of inquiries regarding purpose of warrant ⁽³⁾	n/a	n/a	n/a	n/a
Number of forged warrants replaced	219	170	200	200
Number of forged warrants replaced within eight days of client's initial interview	137	29	32	30

Explanatory Note(s):

- (1) Delays in fiscal year (FY) 2007-08 occurred as a result of eCAPS production problems, which resulted in warrants printing too late to deliver them to the post office on the issue date. In future periods, printing of warrants will be delayed to the next business day if production problems prevents the Department from mailing warrants on the issue date.
- (2) Information will be available in the eProcurement Module after full implementation by all County departments.
- (3) Information is not readily available because most payment-related inquiries are directed to approximately 500 locations responsible for issuing payments. Most of these locations do not maintain statistics of payment inquiries.
- (4) With the conversion of Greater Avenues for Independence (GAIN) participant payments to electronic benefit transfer (EBT) in January 2009, the Warrant Processing and Control section is anticipating a reduction of approximately 40,000 warrants per month. However, due to the declining economy, the volume of foster care cases is projected to increase slightly in future years. Since it is anticipated that fewer warrants will be issued overall, the volume of replacement warrants and stop payments is expected to decline.
- (5) The General Claims section anticipates converting some vendors from check payment to direct deposit in 2008-09, resulting in a decrease in warrants issued and a corresponding increase in electronic payments. In addition, the General Claims section experienced a higher volume of replacement warrants in 2006-07 because departments were still becoming familiar with eCAPS, and relied on General Claims staff to issue replacement warrants on their behalf. However, departments are now becoming accustomed to issuing their own replacement warrants. Increases in future years are anticipated as a result of more claims being submitted via the Auditor-Controller's Uncashed Warrants website. The Department anticipates that warrants which previously went uncashed and reverted to the General Fund will be claimed more frequently.

n/a = not available

5. Countywide Payroll Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,992,000	9,524,000	1,478,000	(10,000)	37.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,992,000	9,524,000	1,478,000	(10,000)	37.0

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

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

Program Result: Clients receive accurate and timely paychecks, correctly reported and distributed payroll deductions and withholdings to appropriate federal and other payroll related agencies within mandated deadlines. ⁽¹⁾

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey ⁽¹⁾	85%	87%	88%	88%
Percent of deduction transaction errors left uncorrected by deduction agencies	8%	6%	5%	5%
Percent of adjustment transactions made by departments to correct prior period pay	29%	29%	28%	28%
Percent of correct payments made to IRS, Social Security Administration (SSA) and State Franchise Tax Board (FTB) by legally required dates	100%	100%	100%	100%
Percent of correct payments made to other deduction agencies within legal or policy timeframes ⁽²⁾	100%	100%	100%	100%
Percent of payrolls issued on time in accordance with established County payroll schedule	100%	100%	100%	100%
Operational Measures				
Number of monthly deductions	8,900,000	9,160,200	9,160,200	9,000,000
Number of transactions made by departments to correct prior pay period	13,700,000	6,700,000	7,000,000	8,000,000
Number of payments made to IRS, SSA, State FTB and other deduction agencies	2,773	2,954	2,954	2,800
Number of on time payments made to IRS, SSA, State FTB and other deduction agencies	2,773	2,954	2,954	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 FTB, Los Angeles County Employees Retirement Association and all other deduction agencies including credit unions, benefit providers, child support recipients, garnishment creditors, 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 first 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.

6. Office of County Investigations (OCI)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,328,000	2,471,000	354,000	503,000	22.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,328,000	2,471,000	354,000	503,000	22.0

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

The OCI is responsible for conducting criminal and administrative investigations of misconduct and fraud by County managers, employees, contractors, and vendors. The 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. Employees, vendors, and the public are informed of mechanisms for reporting misconduct within County government, resulting in increased detection of fraud and reduced fiscal losses and liability to the County. Public trust in County government operations and fiscal practices is enhanced.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of fraud referrals that are substantiated	34%	25%	25%	25%
Percent of fraud referrals completed in 60 days	34%	52%	50%	50%
Percent of County departments completing Countywide Investigation Tracking System training	0%	20%	100%	n/a
Percent of investigations using data mining technology	n/a	1%	1%	5%
Operational Measures				
Number of fraud investigations completed	601	533	600	600
Number of reviews of department investigative units	n/a	1	0	1
Number of Board special requests for investigation	10	15	12	12
Number of departments completing fraud awareness and investigative training	3	2	1	2
Number of fraud allegations reported	546	772	900	1,000

Explanatory Note(s):

n/a = not available

7. Shared Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,548,000	3,767,000	--	3,781,000	85.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,548,000	3,767,000	--	3,781,000	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, enhancing 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of customers who rated Department satisfactory on timeliness of service delivery ⁽¹⁾	75%	n/a	n/a	n/a
Percent of customers who rated Department satisfactory on response to inquiries and requests for information ⁽¹⁾	79%	n/a	n/a	n/a
Percent of discount eligible invoices paid within the discount term given by vendors ⁽²⁾	88%	n/a	n/a	n/a
Satisfaction level rating for timeliness of service delivery based on those customers that responded to the semi-annual customer surveys ⁽³⁾	n/a	Very Good	Very Good	Very Good
Satisfaction level rating for responding to inquiries and request for information based on those customers that responded to the semi-annual customer surveys ⁽³⁾	n/a	Very Good	Very Good	Very Good
Performance rating of timely matched invoices with allowable discounts paid within the discount term given by vendors ⁽³⁾	n/a	Outstanding	Outstanding	Outstanding
Overall client satisfactory rating ⁽³⁾	n/a	Very Good	Very Good	Very Good
Operational Measures				
Number of payments processed	27,260	28,830	29,300	30,000
Number of encumbrances established	2,704	3,616	2,000 ⁽⁴⁾	1,000 ⁽⁴⁾
Number of deposit permits processed	2,339	4,206	4,300	4,300
Number of payroll/personnel transactions processed	135,071	158,775	157,000	140,000
Number of procurement transactions processed	17,390	17,021	18,000	19,000

Explanatory Note(s):

- (1) Based on those who responded to the semi-annual surveys. Effective July 1, 2007, surveys are rated in accordance to the rating scale indicated in footnote 3 below instead of percentages.
 - (2) Based on those invoices submitted to Shared Services timely. Effective July 1, 2007, surveys are rated in accordance to the rating scale indicated in footnote 3 below instead of percentages.
 - (3) Rating scale is revised, effective July 1, 2007, as follows: 71-80 percent = Competent; 81-90 percent = Very Good; and 91-100 percent = Outstanding.
 - (4) Due to the implementation of eCAPS Procurement, this reflects only the non-procurement encumbrances.
- n/a = not available

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	39,919,000	23,037,000	6,794,000	10,088,000	106.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	39,919,000	23,037,000	6,794,000	10,088,000	106.0

Countywide Information Technology (IT) Development and Maintenance

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

The Countywide IT Development and Maintenance Program develops, installs, and maintains automated systems which support operations of the Department and provide business services for all other departments through countywide programs which include the following major automated systems: eCAPS; 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of clients rating development/maintenance services as satisfactory or higher per annual customer survey ⁽¹⁾	n/a	n/a	75.0%	80.0%
Percent of requested IT development/maintenance projects/enhancements completed	99.0%	98.0%	90.0%	90.0%
Percent of IT development projects/enhancements that successfully met the desired objectives	n/a	n/a	80.0%	90.0%
Percent of projects that met agreed upon due date(s) with client department	100.0%	99.0%	99.0%	99.0%
Percent of system uptime during regular business hours ⁽²⁾	99.1%	99.6%	99.5%	99.5%
Operational Measures				
Number of system/programs run and completed as scheduled ⁽²⁾	71,212	70,104	70,000	70,000
Number of IT development/maintenance projects/enhancements	211	201	200	200
Number of budgeted hours	n/a	n/a	20,000	20,000
Number of actual hours for projects/enhancements	n/a	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 property tax systems.

(2) Uptime is a composite of all Auditor-Controller applications.

n/a = not available

IT Network and Personal Computer (PC) Support Services

Authority: Non-mandated, discretionary program supporting both mandated and non-mandated programs.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of customers rating network/PC support services as satisfactory or higher on annual customer survey	n/a	n/a	75%	80%
Percent of time the local area network (LAN) is operational during normal business hours	98%	98%	95%	95%
Percent of Help Desk calls completed within eight hours	77%	86%	80%	85%
Operational Measures				
Number of service calls to the Help Desk	3,162	3,316	3,500	3,500
Number of hours LAN is operational during normal business hours	2,991	3,004	3,000	3,000

Explanatory Note(s):

n/a = not available

9. Property Tax

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,131,000	180,000	12,402,000	(2,451,000)	81.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,131,000	180,000	12,402,000	(2,451,000)	81.0

Authority: Mandated program - State Controller OMB 87; California Government Code Sections 30051-30056 and 30067; California Revenue and Taxation Code Sections 75, 1647-1649, 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 (1 percent general tax levy, debt service, and direct assessment accounts) including the County, cities, school districts, educational 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
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%	98%	98%	98%
Percent of inquiries regarding the purpose of the tax refund	2%	1%	1%	1%
Percent of tax refunds returned due to bad mailing addresses	5%	2%	2%	2%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percent of actual property tax payments allocated by the actual scheduled distribution date	100%	100%	100%	100%
Operational Measures				
Number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	20	20	20	20
Average number of property tax refunds received and issued monthly	2,292	1,873	2,000	2,000
Average number of tax roll corrections transactions received and processed monthly	1,683,000	1,696,000	1,715,000	1,715,000

Explanatory Note(s):

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

10. Administration and Health Insurance Portability and Accountability Act (HIPAA) Privacy

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,602,000	1,083,000	271,000	5,248,000	32.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,602,000	1,083,000	271,000	5,248,000	32.0

Administration

Authority: Non-mandated, discretionary program.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of various budget/fiscal and customer service oriented tasks completed within established timeframes:				
Building service requests within five days ⁽¹⁾	100%	100%	100%	100%
Services and supplies requests within three days ⁽²⁾	100%	100%	100%	100%
Internal billings within 30 days	98%	100%	100%	100%
Percent of various personnel tasks completed within established timeframes:				
Personnel information requests before the end of business	95%	100%	100%	100%
Performance evaluations every six months	100%	100%	100%	100%
Civil service examinations	90%	95%	100%	100%
Percent of interdepartmental billings issued within 30 days of prior month end	60%	70%	90%	100%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of facility service requests approved, processed and confirmed with requestor within five days ⁽¹⁾	279	315	315	315
Number of services and supplies requests reviewed, approved and forwarded to Shared Services for processing	819	950	1,100	1,100
Number of internal billings reviewed, approved and forwarded to Shared Services for processing	228	450	350	350
Number of personnel information requests received and responded to within the same day	15,240	35,436	36,500	37,564
Number of annual performance evaluations completed timely	590	619	545	545
Number of personnel exams conducted by Department and promulgated within established timeframes ⁽³⁾	44	59	30	30

Explanatory Note(s):

- (1) Service request standard turnaround time is five days and was previously (erroneously) reported as two days.
- (2) Three days turnaround time begins once all required documents and authorizations are submitted.
- (3) The process takes 45-60 days, if an eligible list needs to be established. The process takes 30-45 days, if a promotional list needs to be established. The process takes two days with a countywide list established by the Department of Human Resources.

Health Insurance Portability and Accountability Act (HIPAA) Privacy

Authority: Mandated program - The HIPAA Privacy Program (Code of Federal Regulations - 45 Parts 160, 162 and 164) 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 liaison to the federal Office for Civil Rights; audit reviews; policy and procedure revisions; compliance implementation for impacted departments or agencies; reviewing new local, State or federal laws that may impact the program; facilitating any reported health privacy breaches or complaints by patients, staff or business associates; as needed 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 in 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 and minimized; 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of workforce members who completed HIPAA privacy training	98%	98%	98%	98%
Percent of valid complaint investigations completed within 30 days	55%	67%	70%	70%
Operational Measures				
Number of valid HIPAA privacy complaints filed with the Auditor-Controller	49	30	35	35
Number of minor HIPAA privacy discrepancies	16	5	6	6

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of HIPAA privacy status reports submitted to the Board	2	1	1	1
Number of new or revised HIPAA privacy or related policies approved	7	1	25 ⁽¹⁾	25 ⁽²⁾

Explanatory Note(s):

- (1) Due to the creation of Public Health as a separate department, new policies will have to be created.
(2) Due to the change in legislation, new policies will have to be created for the Department of Health Services.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	107,570,000	56,296,000	23,864,000	27,410,000	596.0

Beaches and Harbors

Santos H. Kreimann, Director

Departmental Program Summary and Performance Measures

1. Marina

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,688,000	--	41,379,000	(26,691,000)	42.0
<i>Less Administration</i>	<i>1,384,000</i>	--	--	<i>1,384,000</i>	--
Net Program Costs	13,304,000	--	41,379,000	(28,075,000)	42.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Change in leasehold safety deficiencies corrected within three business days from prior year ⁽¹⁾	n/a	1%	0%	0%
Change in total WaterBus ridership from prior year	(15%)	5%	9%	11%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs	(34%)	(31%)	58% ⁽²⁾	1%
Growth in total Marina revenue from prior year	6%	18%	(5%)	0%
Operational Measures				
Number of safety deficiencies identified	786	737	700	665
Total public facilities repair and maintenance costs, excluding one-time costs	\$713,393 ⁽³⁾	\$490,000	\$772,000	\$779,000
Total revenue, excluding one-time revenue	\$36,672,821	\$43,180,000	\$41,426,000	\$41,379,000

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) In current and future years, repair and maintenance expenses will be at an increased level, due to the Marina parcel takeover.

(3) Adjusted to reflect Marina General Fund items only.

n/a = not available

2. Beach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	25,029,000	5,000	14,023,000	11,001,000	150.0
<i>Less Administration</i>	<i>3,110,000</i>	--	--	<i>3,110,000</i>	--
Net Program Costs	21,919,000	5,000	14,023,000	7,891,000	150.0

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.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Change in staff identified safety deficiencies from prior year ⁽¹⁾	n/a	(37%)	10%	7%
Change in safety deficiencies corrected within three business days	n/a	3%	16%	3%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs ⁽²⁾	(5%)	(17%) ⁽³⁾	19%	23%
Operational Measures				
Total number of beachgoers	43,361,724	54,427,726	55,000,000	57,000,000
Total public facilities repair and maintenance cost, excluding one-time costs	\$1,249,454	\$1,040,000 ⁽³⁾	\$1,234,000	\$1,512,000
Number of incident reports filed	14,320	19,857	21,000	22,000

Explanatory Note(s):

- (1) Staff identified safety deficiencies are deficiencies that Beaches and Harbors employees identify through a checklist of safety items, to ensure that the beaches and buildings on the beaches are safe for beachgoers.
 - (2) Costs are exclusive of capital projects, which are refurbishments and improvements costing more than \$100,000.
 - (3) A structural Beach budget services and supplies shortfall resulted in a freeze on spending for the second half of 2007-08.
- n/a = not available

3. Water Awareness, Training, Education and Recreation (W.A.T.E.R.) Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	795,000	--	98,000	697,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	795,000	--	98,000	697,000	2.0

Authority: Non-mandated, discretionary program.

Educate County's youths 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of youths in W.A.T.E.R. Program leaving their neighborhoods and visiting the ocean for the first time.	28%	34%	35%	35%
Percentage of youths who indicate program was a positive personal experience	99%	99%	99%	99%
Percentage of low-income youths participating in program	87%	57%	61%	61%
Operational Measures				
Total number of youths served	6,189	6,621	7,100	7,100
Number of classes held	204	158	168	168

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,494,000	--	--	4,494,000	51.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,494,000	--	--	4,494,000	51.0

Authority: Non-mandated, discretionary program.

Provide administrative support required for the ongoing operation of the Department, which includes executive management staff, human resources, accounts receivable, 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Purchasing:				
Percentage of standard orders processed within 14 days	77%	37% ⁽¹⁾	80%	85%
Human Resources:				
Percentage of performance evaluations processed by due date	98%	38%	100% ⁽²⁾	100%
Information Technology:				
Percentage of information technology service requests completed within estimated timeframe ⁽³⁾	80%	70%	88%	90%
Operational Measures				
Purchasing:				
Average number of standard orders processed per full-time staff annually	428	426	425	430
Human Resources:				
Number of performance evaluations processed	137	141	178	160
Information Technology:				
Number of information technology service requests responses	5,184	2,770	1,324	1,190

Explanatory Note(s):

- (1) Longer turnaround due to spending freeze in the second half of 2007-08, as well as a seven month period with staff shortage.
- (2) Criteria changed to reflect consistency with other reports.
- (3) Estimated timeframes for Information Technology requests are specific to each type of job requested.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	40,512,000	5,000	55,500,000	(14,993,000)	245.0

Board of Supervisors

Sachi A. Hamai, Executive Officer

Departmental Program Summary and Performance Measures

1. County Government Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	91,309,000	6,488,000	5,776,000	79,045,000	217.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	91,309,000	6,488,000	5,776,000	79,045,000	217.0

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 2006-07	Actual 2007-08	Estimated 2008-09 ⁽¹⁾	Projected 2009-10
Indicators				
Percentage of customers who rate employee competency as favorable, as measured by surveys	n/a	n/a	81%	90%
Percentage of clients that find the Executive Office provides services that are both easy to use and beneficial, as measured by surveys	n/a	n/a	60%	90%
Operational Measures				
Percentage of record searches for minutes, agendas, Board correspondence and documents related to Board and commission meetings completed within 20 minutes ⁽²⁾	n/a	n/a	n/a	90%

Explanatory Note(s):

(1) In February 2009, the Executive Office extended the survey to the public.

(2) Records requests are logged at the service desk and closed when completed.

n/a = not available

2. Assessment Appeals

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,386,000	--	1,124,000	262,000	19.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,386,000	--	1,124,000	262,000	19.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of valid assessment appeal applications processed and scheduled for hearing with the first year of filing	99%	99%	95%	90%
Average processing time, in work days, to give notice of Appeals Board's final decision to taxpayers	5	5	10	15
Number of appeals that default annually	0	0	0	0
Number of complaints and/or legal challenges received for untimely notification of Appeals Board decision	0	0	0	0
Operational Measures				
Number of assessment appeal applications filed annually	7,697	9,339	42,000	60,000
Number of parcels for which applications are filed annually ⁽¹⁾	12,311	16,023	47,000	65,000
Number of parcels scheduled for hearing annually ⁽²⁾	10,628	33,039	56,000	74,000
Number of Appeals Board decisions for which notices are processed	10,822	13,927	41,000	57,000

Explanatory Note(s):

- (1) Each application may contain multiple parcels.
 (2) Includes prior-year applications.

3. Administrative Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	33,511,000	2,033,000	679,000	30,799,000	91.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	33,511,000	2,033,000	679,000	30,799,000	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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of customers who rate employee competency as favorable, as measured by surveys	n/a	n/a	80%	90%
Percentage of clients that found the Executive Office website easy to use, as measured by surveys	n/a	n/a	75%	90%
Operational Measures				
Percentage of revolving fund requests processed in six business days	n/a	59%	95%	95%
Percentage of stock supply requests completed within three business days	n/a	58%	92%	95%
Percentage of building service request calls closed within seven business days	n/a	n/a	87%	90%
Percentage of information technology requests completed within the service level agreement time	n/a	n/a	n/a	80%

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	126,206,000	8,521,000	7,579,000	110,106,000	327.0

Chief Executive Officer

William T Fujioka, Chief Executive Officer

Departmental Program Summary and Performance Measures

1. Financial Resource Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,104,000	3,246,000	530,000	8,328,000	67.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,104,000	3,246,000	530,000	8,328,000	67.0

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) budget 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 (FY); 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
County short-term note rating ⁽¹⁾	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget	106.2%	102.9%	100.9%	100.0%
Percent of GF budget units that closed at or less than budgeted net County cost (NCC)	88.1%	88.1%	81.1%	100.0%
Percent of ongoing needs financed by ongoing revenue sources	100.0%	98.9%	100.0%	99.4%
Operational Measures				
Variance between closing and budgeted locally generated revenue	\$222,548,272 ⁽²⁾	\$117,365,106	\$37,539,000	\$0
Number of GF budget units that closed at or less than adjusted allowance	59	59	59	65 ⁽³⁾
Number of GF budget adjustments impacting NCC ⁽⁴⁾	47	50	45	45
Amount of discretionary revenue	\$4,546,034,961	\$4,821,897,776	\$4,824,371,000	\$4,737,562,000

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 access to the market for refinancing. 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) Reflects the elimination of the County's two-year contribution to the State for the Educational Revenue Augmentation Fund (ERAF III shift).

- (3) Reflects the merger of the Human Relations Commission and the Office of the Ombudsman within the Department of Community and Senior Services.
- (4) Does not include action budget adjustments.

2. Facilities and Asset Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,430,000	8,826,000	3,609,000	2,995,000	93.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,430,000	8,826,000	3,609,000	2,995,000	93.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Capital Projects Indicators				
Actual capital project expenditures of completed projects track closely to the project costs estimates and budgetary projections	93	129	116	89
Cumulative amount of change orders is within the Board-approved change order allowance and change orders are limited to unforeseen conditions	93	129	116	89
Projects commencing design incorporate sustainable design elements that measurably increase efficiency in energy, water reuse, stormwater runoff, and regional transportation, and improve overall air and water quality	63	162	175	204
Operational Measures				
Percent of variance of final cost estimate from initial cost estimate	10.0%	10.0%	10.0%	10.0%
Percent of final, actual project cost from final cost estimate	10.0%	10.0%	10.0%	10.0%
Percent of change orders within final approved total project cost estimate	-- (1)	100.0%	100.0%	100.0%
Percent of change orders to unforeseen conditions and circumstances	-- (1)	90.0%	90.0%	90.0%
Percent of projects incorporating sustainable design features	16.0%	46.0%	50.0%	55.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Disaster Administrative Services				
Indicators				
Percent of disaster recovery projects managed and monitored that are delivered within FEMA established deadlines	100.0%	92.0%	92.0%	95.0%
Operational Measures				
Number of disaster recovery projects managed and monitored	75	62	104	120
Real Estate				
Indicators				
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 the prior year	13.4%	(6.5%)	(13.1%)	(17.8%)
Percent of County facilities acquired within average approved timeframe	80.0%	90.0%	95.0%	95.0%
Percent of County facilities acquired that are within ten-percent (10%) of square feet of established need	95.0%	95.0%	95.0%	95.0%
Operational Measures				
Number of facilities acquired	90	98	98	80
Real property revenue generated	\$13,473,730	\$12,595,456	\$10,947,000	\$9,000,000

Explanatory Note(s):

(1) Information not available.

3. Compensation Policy and Employee Relations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,421,000	3,941,000	1,241,000	3,239,000	50.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,421,000	3,941,000	1,241,000	3,239,000	50.0

Authority: Non-mandated, discretionary program.

The Compensation Policy function provides for the development of strategic planning and advance strategies in support of countywide economic issues and the development of timely pay and benefits program recommendations. These recommendations are generally the result of significant man-hours involving classification studies and evaluations; salary surveys of other public and private entities; analyses of employee benefits programs; and researching workforce trends and employee turnover, as well as conducting vital actuarial studies touching on a variety of health and welfare issues.

Employee Relations manages the overall employer-employee relations' functions to ensure uniform administration of labor relations policies, procedures, and statutory compliance. The primary activities of the division include the development of recommendations to the Board on policies and on broad bargaining strategies; conducting negotiations and consultations with labor unions within the scope of authority granted by the Board, resulting in agreements that govern the wages, hours, and working conditions of represented employees. Employee Relations also administers Memoranda of Understanding (MOU) and coordinates employee relations matters within the jurisdiction of the Employee Relations Commission (ERCOM). As such, Employee Relations serves as the County's advocate in arbitration hearings to determine whether or not contract violations occurred, in unfair hearings to determine whether there has been a violation of the Employee Relations Ordinance, and in hearings on issues such as bargaining unit determinations.

Program Result: Compensation Policy's primary mission is to provide a comprehensive compensation package that attracts and retains the caliber of workers needed to meet countywide manpower requirements and who are capable of delivering the highest quality services to Los Angeles County residents, its customer. Employee Relations provides the Board and departments labor relations policy development and guidance, training, management advocacy in labor disputes, and negotiations and administration of MOUs. This results in improved employer-employee relationships, and provides a productive, stable, competitive workforce to support departments in achievement of their goals.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Compensation Policy				
Indicators				
Percent of benchmark classes researched, surveyed and analyzed through the bargaining position development process within the established timeframe	100.0%	2.0%	5.7%	100.0%
Percent of bargaining units for which benefits recommendations are made within established timeframe	100.0%	100.0%	100.0%	100.0%
Percent of "small scale" position classification studies completed within the established timeframe	37.0%	50.0%	42.0%	50.0%
Percent change in employee participation in deferred compensation	3.5%	1.4%	1.5%	1.5%
Percent of written recommendations made for special pay practice requests	98.0%	98.0%	98.0%	98.0%
Percent of newly requested positions for which a final allocation has been recommended by the Chief Executive Office (CEO) during the budget process within the established timeframe	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of benchmark classes for which salary recommendations were made ⁽¹⁾	219	5	13	228
Number of studies conducted and written recommendations made to enhance benefits and pay practices	25	15	15	10
Number of "small scale" position classification studies conducted	30	13	13	15
Number of County departments targeted for marketing outreach to increase deferred compensation participation enrollment	36	36	36	36
Number of pay practice requests recommended for approval or denial within established timeframe	372	557	500	550
Number of new positions allocated through the budget process ⁽²⁾	5,441	5,564	1,568	1,300
Employee Relations				
Indicators				
Percent change in number of arbitrations filed with ERCOM	12.4%	(22.5%) ⁽³⁾	(13.6%) ⁽³⁾	5.0% ⁽³⁾
Percent change in number of unfair labor practice charges filed with ERCOM	16.7%	(37.5%) ⁽⁴⁾	42.8% ⁽⁴⁾	10.0%
Percent of managers/supervisors trained who demonstrate a basic understanding of legal requirements under collective bargaining	100.0%	100.0%	100.0%	100.0%
Percent of bargaining agreements approved by the Board	100.0%	100.0%	100.0%	100.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of arbitrations settled/withdrawn	189	260	200	200
Number of unfair labor practice cases settled/withdrawn	2	15	15	10
Number of new County departmental manager training sessions conducted ⁽⁵⁾	11	10	4	2
Number of in-house manager/supervisor training sessions on collective bargaining	15	3	3	3
Number of bargaining contracts negotiated	52	5	10	45
Number of bargaining unit agreements approved by the Board and implemented ⁽⁶⁾	52	5	10	45

Explanatory Note(s):

- (1) Bargaining tables not opened in FY 2008-09 for salary and fringe benefits, except for safety units.
- (2) Differences are due to poor economy and the potential of a curtailed budget.
- (3) Arbitrations tend to be higher in years when bargaining for successor MOU occurs.
- (4) Large percentage swings are a factor of small numbers of unfairs filed.
- (5) Reduced numbers reflect changes in Los Angeles County Learning Academy scheduling of classes.
- (6) Figure for FY 2006-07 includes renegotiation of all contracts. Contract reopeners only occurred in FY 2007-08. Safety contracts will be renegotiated in FY 2008-09, and all others in FY 2009-10.

4. Unincorporated Area Services (UAS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,103,000	584,000	271,000	1,248,000	7.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,103,000	584,000	271,000	1,248,000	7.0

Authority: Non-mandated, discretionary program.

The UAS program provides coordination between Board deputies and Community and Municipal Services (CMS) Cluster departments and support for: civic centers and one-stop centers; access services including community guides and websites; economic development and revitalization; emergency management planning; enhanced unincorporated community municipal services; and interdepartmental projects requiring facilitation and leadership by the UAS staff.

Program Result: To provide effective, efficient, and coordinated services for residents and businesses in the unincorporated areas of Los Angeles County.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of residents and business persons who complete a survey and indicate satisfaction with civic center and one-stop center services	-- (1)	-- (1)	33.0%	75.0%
Percent of residents and business persons who complete a survey and indicate satisfaction with access services including community connections, and code enforcement pamphlets	-- (1)	-- (1)	50.0%	75.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percent of residents who complete a survey and indicate satisfaction from an initiative implemented by the community enhancement team (CET) in Florence-Firestone (FF)	-- (1)	-- (1)	33.0%	55.0%
Percent of CMS Cluster departments and Board offices who rate the Office of UAS as "good" or better in facilitating and providing leadership for interdepartmental projects	-- (1)	-- (1)	60.0%	75.0%
Operational Measures				
Number of residents/ business persons served by a civic center or one-stop center	-- (1)	-- (1)	247,619 (2)	247,619 (2)
Number of residents provided access to community connections, websites, and code enforcement pamphlets	-- (1)	-- (1)	479,361 (3)	479,361 (3)
Number of residents in the FF community	-- (1)	-- (1)	66,476	66,476
Number of interdepartmental projects and programs for which the UAS staff provides leadership and facilitation	-- (1)	-- (1)	19 (4)	19 (4)

Explanatory Note(s):

- (1) Data not available or previously tracked.
- (2) East Los Angeles (ELA) Office = ELA (145,889) and South San Gabriel (8,762); Calabasas (20,782); Antelope Valley (AV) Office: Acton (11,901); Littlerock/Pearblossom (15,213); Quartz Hills (16,081); East AV (14,658); South AV (10,214); and West AV (4,119).
- (3) Connections: AV (72,186); FF (66,476); Whittier (79,119); Hacienda Heights (57,354); Rowland (52,758); Lennox (25,942); Athens-Westmont (45,063); Altadena (43,063); and Bassett/Valinda/Avocado Heights (36,488).
- (4) 1) CMS Cluster Goals; 2) Stormwater/Urban Runoff/Clean Water; 3) Annexations, Incorporations, Boundary Changes; 4) CETs (Valinda and FF); 5) Plastic Bags and Styrofoam; 6) Green Issues; 7) Indian Springs/Indian Falls; 8) Community Signage; 9) Connections and Pamphlets; 10) Council of Governments representation (San Gabriel Valley, Westside Cities, and Gateway); 11) Code Enforcement Bi-annual Report; 12) Community Redevelopment Agencies; 13) Illegal Dumping; 14) Illegal Auto Sales; 15) Development of Community Centers, One-Stops and Civic Centers; 16) Census; 17) Unincorporated Area Island Study; 18) Emergency Management; and 19) Economic Development/Job Development.

5. Health and Human Service Integration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,171,000	4,577,000	188,000	3,406,000	34.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,171,000	4,577,000	188,000	3,406,000	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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Medi-Cal Administrative Activity (MAA)/Targeted Case Management (TCM) revenue recovered through implementation of MAA claiming units and TCM programs	\$12,562,357	\$15,000,000 ⁽¹⁾	\$16,000,000	\$16,500,000
Percent of respondents to the Service Integration Branch (SIB) Customer Service and Satisfaction Survey rating SIB's services and products favorably ⁽²⁾	87.0%	86.0%	86.0%	85.0%
Operational Measures				
Number of collaboratives supported	41	45	45	45
Number of Goal 5 initiatives where SIB serves as project manager on behalf of collaboratives	16	28	28	28
Number of website logons accessing information: Safely Surrendered Baby Law	18,919 ⁽³⁾	40,611	35,000	35,000
Number of MAA/TCM time surveys/time cards audited	780	628	670	700
Number of evaluation reports completed	9	6	6	9
Number of user logons to the LACounty Helps website ⁽⁴⁾	54,000	66,123	75,000	90,000

Explanatory Note(s):

- (1) This amount will increase as additional revenues are received.
- (2) 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).
- (3) Methodology for tracking website hits changed in 2007. Therefore, actual FY 2006-07 number differs from estimated FY 2006-07 number provided in the FY 2007-08 Proposed Budget.
- (4) Website launched June 1, 2006.

6. Child Care

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,379,000	--	5,590,000	789,000	15.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,379,000	--	5,590,000	789,000	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, as of July 1, 2007, the administration of the Steps to Excellence Project (STEP).

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of children placed in subsidized child care by agencies using the CEL system	2,619	10,649	20,000	23,000
Percent of Investing in Early Educators applicants who successfully earn stipends by completing college course work and maintaining employment in subsidized child care programs	72.0%	70.0%	70.0%	70.0%
Number of programs earning a STEP rating	-- (1)	-- (1)	50 (1)	125
Operational Measures				
Number of income-eligible families who are registered on CEL	27,576	32,314	34,000	36,000
Number of stipend applications processed	3,193	1,987	1,900	1,900 (2)
Number of programs participating in STEP who have not previously participated in accreditation or other quality initiatives	-- (1)	128	175	210

Explanatory Note(s):

- (1) STEP was launched July 1, 2007. The first 18 months were dedicated to recruiting and training participants on the STEP matrices. Observations and ratings began in February 2009.
- (2) This presumes that the funding level for the Investing in Early Educators Program remains at \$4,250,000.

7. Homeless Prevention Initiative (HPI) and Homeless and Housing Program Fund (HHPF)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	552,000	151,000	--	401,000	4.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	552,000	151,000	--	401,000	4.0

Authority: Non-mandated, discretionary program.

The HPI represents a \$100.0 million investment, unanimously approved by the Board to focus on reducing and/or preventing homelessness. This includes two categories of programs: ongoing homeless assistance programs and one-time only programs which are included in the HHPF. The programs include: rental subsidies and 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; and housing assistance and supportive services for homeless persons discharged from County facilities.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of homeless individuals, families, and transition age youth (TAY) placed into: (1)				
Emergency shelter/transitional housing	154 (2)	7,210	7,000	5,000
Permanent support housing with services	340	2,034	1,600	1,400

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number receiving supportive services:				
Mental health	23	142	1,000 ⁽³⁾	1,500
Health care	17	183	900	1,000
Substance abuse treatment	10	111	500	750
Case management	n/a	2,257	2,500	2,500
Number who continue to participate in mental health and substance abuse supportive service programs six months following initial engagement in those services	-- ⁽⁴⁾	91	150	150
Number who received income or other benefits for housing or basic life needs through HPI	1,187	2,329	2,500	2,500
Number who obtained employment	-- ⁽⁴⁾	10 ⁽⁴⁾	50	50
Percent of those who obtained employment and who remained employed after six months	-- ⁽⁴⁾	-- ⁽⁴⁾	-- ⁽⁴⁾	-- ⁽⁴⁾
Operational Measures				
Number of homeless individuals, including chronic homeless, contacted by a County department or County-funded contractor ⁽⁵⁾	-- ⁽⁶⁾	15,765	10,000	9,000
Number of homeless and at-risk families contacted by a County department or County-funded contractor ⁽⁵⁾	-- ⁽⁶⁾	6,433	6,000	5,500
Number of TAY contacted by a County department or County-funded contractor ⁽⁵⁾	-- ⁽⁶⁾	1,121	1,000	1,000
Number of County benefit applications processed	-- ⁽⁶⁾	2,151	2,500	2,500
Total dollar amount of HPI spent on rental subsidies	-- ⁽⁶⁾	\$5,190,289	\$5,233,000 ⁽⁷⁾	\$5,000,000 ⁽⁷⁾
Number who received job training and/or employment referrals	-- ⁽⁶⁾	65	150	150

Explanatory Note(s):

- (1) TAY between the ages of 16-25 years old.
- (2) Emergency shelter and transitional house have been combined for reporting purposes.
- (3) Improved data collection will result in a significant increase in the number receiving supportive services.
- (4) As participants continue to receive supportive services, data is expected to be collected in the future.
- (5) Total number of contacts may include duplicate counts of homeless individuals, families, or TAY.
- (6) Program began in FY 2006-07; however, standardized quarterly reporting occurred in FY 2007-08.
- (7) Projected FY 2008-09 amount is estimated based on ongoing commitment from the Board. Note that FY 2007-08 unspent funds may be reprogrammed by the Board.

n/a = not available

8. Intergovernmental and External Affairs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,765,000	1,140,000	165,000	3,460,000	24.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,765,000	1,140,000	165,000	3,460,000	24.0

Authority: Non-mandated, discretionary program.

The purpose of the Intergovernmental and External Affairs Program is to develop policy recommendations and represent the County's policies and interests at the local, State and federal levels. Major elements of this program are the development of the federal and State Legislative Agendas, which are prepared in collaboration with County departments, advocates, and the

Legislative Strategist. The Agendas are approved by the Board and contain policies to enhance and protect County resources and programs, provide administrative flexibility to maximize resources for services and protect against imposition of additional mandates without adequate reimbursement; and to pursue specific legislation to remediate, enhance, or increase flexibility of existing programs and projects in departments. Program staff analyze initiatives, legislation and amendments, budget proposals, and other measures affecting the County's programs and operations.

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

Program Result: The Board and County departments receive effective legislative analysis and advocacy, while productive relationships with other governmental entities and organizations are maintained.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated ⁽¹⁾ 2008-09	Projected 2009-10
Indicators				
Percent of legislative bills for which County took a position with final action consistent with the County's position	62.2%	59.0%	60.0%	60.0%
Operational Measures				
Number of bills on which positions were taken	163	150	95	170
Volume of legislative bills reviewed	2,668	2,616	1,463	2,600

Explanatory Note(s):

(1) Reflects estimate for the first year of the FY 2009-10 Legislative session.

9. Risk Management (RM)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	18,066,000	11,856,000	3,753,000	2,457,000	93.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	18,066,000	11,856,000	3,753,000	2,457,000	93.5

Authority: Creation of the RM program as approved by Board order on April 30, 2002. RM Operations: Non-mandated, discretionary program. Workers' Compensation: Mandated program; level of funding discretionary. California Labor Code 3700 and County Code Section 5.31.050, 5.31.060, 5.31.070, 6.20.070. Occupational Health and Disability Management: Non-mandated, discretionary program. Loss Control and Prevention: Non-mandated, discretionary program. RM Inspector General: Non-mandated, discretionary program.

The overall purpose of the CEO's RM programs is to use available RM tools to evaluate County risks; develop methodologies and programs to minimize those risks (and financial losses), and to advise the Board and County departments regarding ways to better control those risks. RM services are provided through a wide range of risk management programs, either directly by RM staff and/or through specialized contractors and consultants. RM programs and services include: Commercial Insurance; Loss Control and Prevention; Occupational Health; Liability Claim Management (including Small and Property Claims); Workers' Compensation (including Return-to-Work and Medical Management); Short-Term and Long-Term Disability; and RM Inspector General functions (including Corrective Action Plans).

These programs include the development and purchase of commercial insurance for a wide range of County insurance needs; claim administration and management of liability and workers' compensation claims; review of departmental contractual risk exposures; various loss control and prevention training to assist departments reduce exposure and meet State and federal workplace safety requirements; administration of health programs to minimize effects of employee injuries and illnesses; provide psychological evaluations and counseling; monitor Corrective Action Plans; and assist employees and departments with return-to-work efforts. Each program and service has a specific targeted outcome/result, including those listed below.

Program Result: A major intended result of RM programs is to reduce the County's cost of risk (expressed as a percentage of the County's operating budget), and to enhance risk management services to County departments and employees by administering and managing risk management programs in an effective and efficient manner.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Liability losses and expense as a percent of the total County operating budget	0.4%	0.4%	0.4%	0.04%
Workers' compensation trust fund losses and expense as a percent of the total County operating budget	1.4%	1.3%	1.3%	1.3%
Percent increase/decrease of loss control and prevention consultations and trainings provided from prior fiscal year	38.7%	(1.0%)	5.7%	1.9%
Operational Measures				
Liability losses and expense	\$88,995,611	\$90,264,320	\$99,000,000	\$101,000,000
Number of opened liability claims	4,102	5,176	4,500	4,600
Workers' compensation expense	\$279,991,751	\$285,055,563	\$330,000,000	\$330,000,000
Number of opened workers' compensation claims	10,019	10,593	10,750	10,950
Number of loss control and prevention consultations and trainings provided to County departments to identify loss control and prevention opportunities	516	511	540	550

10. Emergency Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,671,000	3,809,000	36,000	(174,000)	24.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,671,000	3,809,000	36,000	(174,000)	24.0

Authority: Non-mandated, discretionary program.

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

Program Result: This program will produce public education programs to help the community become prepared for disasters, as well as provide training to first responders and others involved in disaster response. It will also provide direction, coordination, and promote collaboration in the completion of emergency response plans and protocols. This program will also enhance first responders' ability to handle disasters by administering the Homeland Security Grant fund which was created to provide funding for equipment, plans, and supplies needed for emergency response.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of Disaster Management Area Coordinators (DMACs) engaged in disaster preparedness that the activities for cities within the County, who feel County is providing effective leadership and information	80.0%	90.0%	100.0%	100.0%
Percent of community polled that felt as a result of information provided by the County they are better prepared for a disaster	-- (1)	89.0%	100.0%	100.0%
Percent of first responders who felt as result of training provided they were better prepared to respond to disasters or that the training provided was relevant	-- (1)	-- (1)	100.0%	100.0%
Percent of dollar amount of grants successfully managed	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of monthly meetings with DMACs	12	11	11	12
Number of satisfaction surveys of DMACs	1	1	1	1
Number of community expos/public forums on disaster preparedness conducted	24	32	20	25
Number of community members polled	-- (1)	541	600	600
Emergency Survival Preparedness website visitors	11,514	14,953	16,000	17,000
Number of first responders trained and surveyed	-- (1)	700	800	900
Public Information Officer training workshops and exercises	153	65	50	50
Number of grants managed and distributed	7	6	5	5
Dollar amount of grants managed/distributed	\$21,398,000	\$21,344,000	\$25,198,000	\$27,996,000

Explanatory Note(s):

(1) Information was not previously tracked.

11. Countywide Support Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,042,000	2,443,000	4,564,000	8,035,000	72.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,042,000	2,443,000	4,564,000	8,035,000	72.0

Authority: Office of Protocol: Non-mandated, discretionary program. 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 CEO 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!*.

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.

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 CEO-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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Special Projects				
Indicators				
Percent of County employees that attended performance measurement training and agree that the concepts and information discussed within the training workshop will help them perform their job better	-- (1)	92.0%	100.0%	95.0%
Percent of County departments that actively use performance management practices to improve work outcomes	-- (1)	18.4%	20.0%	22.0%
Number of departments that reported no retroactive contracts or retroactive payments	-- (1)	32	33	34
Operational Measures				
Number of County employees (responsible for departmental performance management program) that attended performance management training workshop provided by the CEO	-- (1)	218	36	36
Number of County employees that attended performance measurement training workshops provided by the CEO and responded to the survey	-- (1)	138	22	22
Number of County departments surveyed actively using performance management practices	-- (1)	38	38	38
Number of retroactive contracts or retroactive payment requests presented to Retroactive Contracts Review Committee by County departments	-- (1)	13	13	11

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Workplace Programs				
Indicators				
Cost avoidance due to volunteers providing services ⁽²⁾	\$62,386,367	\$71,694,923	\$65,000,000	\$63,000,000
Operational Measures				
Number of volunteers that participate in the County program	38,053	45,876	53,000	38,000
Quality and Productivity				
Indicators				
Project cost benefit from final reports	-- (3)	-- (3)	-- (3)	-- (3)
Operational Measures				
Number of proposals received	19	16	17	20
Number of awards approved	13	9	11	15
Total amount of loans awarded	\$4,303,381	\$35,600	\$400,000	\$414,000
Total amount of grants awarded	\$5,068,561	\$844,936	\$1,767,000	\$3,246,000
Number of participating departments	13	12	15	19
Information Technology Services				
Indicators				
Percent of eCAPS Budget Prep system operational during normal business hours	94.0%	96.0%	97.0%	99.0%
Operational Measures				
Number of eCAPS Budget Prep programs/processes completed on schedule	2,700	2,900	3,000	3,200

Explanatory Note(s):

- (1) Data not available or previously tracked.
- (2) The United States Bureau of Labor Statistics Annual Volunteer Survey provides population sample data to The Independent Sector. The Independent Sector, a national organization calculates the value of each volunteer hour.
- (3) Data to be collected beginning FY 2009-10.

12. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,005,000	32,000	66,000	5,907,000	36.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,005,000	32,000	66,000	5,907,000	36.5

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of closing to adjusted NCC	97.2%	85.9%	96.6%	99.0%
Percent of Help Desk calls completed within 24-hours	97.0%	88.0%	84.0%	90.0%
Average number of days between date of approval to hire and date vacant positions were filled	35	35	35	35
Percent of service requests responded to within 48 hours	90.0%	90.0%	90.0%	90.0%
Operational Measures				
Amount of NCC savings at closing	\$767,786	\$6,172,704 ⁽¹⁾	\$1,468,000	\$403,000
Number of Help Desk calls received	3,920	4,400	4,500	4,300
Number of personnel exams conducted by the Department	32	24	18	22
Number of service requests received	6,500	7,000	7,000	7,000

Explanatory Note(s):

(1) Includes carryover amount of \$2,339,000.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	100,709,000	40,605,000	20,013,000	40,091,000	520.0

Chief Information Office

Richard Sanchez, Acting Chief Information Officer

Departmental Program Summary and Performance Measures

1. Effective Application of Information Technology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,685,000	--	--	3,685,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,685,000	--	--	3,685,000	14.0

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

This program provides vision, direction, analysis and recommendations to facilitate collaboration among County 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 agreements; perform risk assessments on key IT projects; 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Achieve Board approval of enterprise contracts/agreements	100%	100%	100%	100%
Percentage of request for departmental services completed within timeframe ⁽¹⁾	100%	100%	100%	100%
Operational Measures				
Number of Board approved enterprise contracts/agreements	4	4	7	8
Number of requests for departmental assistance	137	394	140	140

Explanatory Note(s):

(1) The established timeframe to complete departmental services is two weeks.

2. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,493,000	--	--	1,493,000	6.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,493,000	--	--	1,493,000	6.0

Authority: Non-mandated, discretionary program.

This program provides direction, management, and administrative support to the Department, which includes 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of performance evaluations completed by due date	90%	100%	100%	100%
Percentage of positions recruited successfully	90%	90%	100%	100%
Operational Measures				
Number of personnel exams conducted by Department	3	3	3	2
Number of recruitments conducted by Department	7	6	5	3

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	5,178,000	0	0	5,178,000	20.0

Child Support Services

Steven J. Golightly, Director

Departmental Program Summary and Performance Measures

1. Child Support Enforcement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	160,931,000	101,000	159,345,000	1,485,000	1,682.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	160,931,000	101,000	159,345,000	1,485,000	1,682.0

Authority: State mandated – 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Total support collected (millions)	\$494.2	\$512.5	\$533.3	\$549.3
Percent of cases with paternity established	82.1%	86.9%	100.0%	100.0%
Percent of cases with court orders	75.9%	76.5%	80.0%	80.0%
Percent of current support collected	45.4%	48.3%	53.0%	53.0%
Percent of cases with arrearage collections	47.1%	49.7%	55.0%	55.0%
Operational Measures				
Call center waiting time (minutes) ⁽¹⁾ ⁽²⁾	13.34	16.60	10.0	9.80
Cost efficiency (dollars collected per dollar spent)	\$2.69	\$2.88	\$3.00	\$3.09
Number of complaints ⁽¹⁾ ⁽²⁾	1,310	1,082	1,082	1,082

Explanatory Note(s):

(1) Varies with call volume and staffing level.

(2) Data is by calendar year.

2. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,323,000	--	13,323,000	--	115.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,323,000	--	13,323,000	--	115.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of vendor payments offering discount where discount was achieved	100%	100%	100%	100%
Percent of quarterly federal claims submitted on time	75%	75%	100%	100%
Percent of new workers' compensation claims reported to the total employee count for the Department	4%	5%	5%	5%
Operational Measures				
Number of payment vouchers from vendors offering discounts	105	129	118	118
Number of quarterly federal claims submitted	4	4	4	4
Number of new workers' compensation claims	69	99	92	92

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	174,254,000	101,000	172,668,000	1,485,000	1,797.0

Children and Family Services

Patricia S. Ploehn, Director

Departmental Program Summary and Performance Measures

1. Early Intervention

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	66,934,000	30,000	31,478,000	35,426,000	352.0
<i>Less Administration</i>	6,778,000	30,000	3,722,000	3,026,000	51.0
<i>Less Assistance</i>	21,367,000	--	5,685,000	15,682,000	--
Net Program Costs	38,789,000	--	22,071,000	16,718,000	301.0

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 families with available services and resources in their community. Services are provided through the Family Support and Alternative Response Program. 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: Children at low risk for child abuse and/or neglect are able to stay safely at home with their families.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of children receiving Family Support services who do not have a recurrence of substantiated abuse and/or neglect while receiving Family Support services	99.7%	99.8%	99.8%	99.8%
Percent of children receiving services who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Support services	97.0%	97.4%	99.5%	99.7%
Percent of children receiving Alternative Response services who do not have a recurrence of substantiated abuse and/or neglect while receiving Alternative Response services	97.0%	96.4%	97.1%	97.4%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Alternative Response services	92.5%	92.6%	92.8%	93.2%
Operational Measures				
Number of children who received Family Support services	11,456	12,967	13,500	14,100
Number of families who received Alternative Response services	2,302	2,090	2,094	2,093

2. Crisis Intervention

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	307,947,000	220,000	232,348,000	75,379,000	2,617.0
<i>Less Administration</i>	40,676,000	220,000	33,531,000	6,925,000	376.0
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	267,271,000	--	198,817,000	68,454,000	2,241.0

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 response 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of children receiving Family Reunification services removed from the home of a parent or guardian requiring court intervention	81.3%	83.1%	81.7%	81.0%
Percent of children receiving Family Maintenance services who remained in the home of a parent or guardian requiring court intervention	26.2%	27.2%	26.1%	26.0%
Percent of children with substantiated referral of abuse and/or neglect that did not have a subsequent substantiated referral within 12 months ⁽¹⁾ ⁽²⁾	87.1%	97.5%	97.7%	98.1%
Percent of children who did not have a recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Maintenance services ⁽²⁾	93.5%	93.0%	93.7%	94.1%
Percent of children who did not have a recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Reunification services ⁽²⁾	90.5%	90.0%	90.7%	90.8%
Percent of children receiving Family Preservation services who do not have a recurrence of substantiated referrals of abuse and/or neglect while receiving Family Preservation services	95.8%	95.7%	95.9%	96.5%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Preservation services ⁽¹⁾	91.2%	91.7%	92.2%	92.7%
Operational Measures				
Total number of referrals for Department of Children and Family Services (DCFS) services ⁽³⁾	150,158	156,458	163,023	163,863
Number of Immediate Response referrals ⁽³⁾	73,733	75,696	75,712	75,782

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percent of Immediate Response referrals with an initiated face-to-face contact within 24-hours ⁽⁴⁾	97.4%	97.6%	98.7%	99.8%
Number of five day Immediate Response referrals ⁽³⁾	76,348	80,676	85,250	90,084
Percent of five day Immediate Response referrals with an initiated face-to-face contact within five days ⁽⁴⁾	97.5%	97.5%	97.6%	97.8%
Number of children who received Voluntary Family Maintenance services	7,260	7,734	8,239	8,777
Number of children who received Voluntary Family Reunification services	1,070	1,070	1,090	1,110
Number of families who received Family Preservation services	5,835	5,626	6,037	5,935

Explanatory Note(s):

- (1) Estimated and projected data are based on previous fiscal year's actual data.
- (2) Recurrence of substantiated referrals of abuse indicator is inverted to report "no subsequent substantiated referrals of abuse."
- (3) Data is based on child count.
- (4) Data is based on referral (family) count, which is consistent with State and federal reporting of this measure. Previous budget reported this measure by child count.

3. Intensive Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	634,938,000	5,254,000	512,373,000	117,311,000	2,361.0
<i>Less Administration</i>	<i>46,823,000</i>	<i>199,000</i>	<i>30,384,000</i>	<i>16,240,000</i>	<i>339.0</i>
<i>Less Assistance</i>	<i>340,390,000</i>	<i>5,055,000</i>	<i>301,833,000</i>	<i>33,502,000</i>	<i>--</i>
Net Program Costs	247,725,000	--	180,156,000	67,569,000	2,022.0

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 medium or high 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of children without a substantiated allegation of abuse and/or neglect within 12 months of returning home ⁽¹⁾	93.5%	92.0%	93.0%	94.0%
Percent of children who remained in home of a parent or guardian at least 12 months after DCFS case closure ⁽¹⁾	97.3%	97.0%	97.4%	97.8%
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (foster family agency and foster family home)	90.0%	98.6%	98.7%	98.8%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (relative homes and small family home)	98.3%	97.6%	98.5%	98.7%
Percent of children who re-entered foster care within 12 months of being returned home ⁽¹⁾	9.7%	10.4%	9.9%	9.0%
Percent of youth exiting care through Emancipation services	13.3%	7.2%	7.0%	6.8%
Percent of youth who received Independent Living services and are living in a safe and affordable housing upon service termination at age 21	98.2%	87.0%	88.6%	98.2%
Percent of youth who received Independent Living services and who obtained a high school diploma or general equivalency diploma upon leaving foster care	49.5%	55.0%	61.0%	67.7%
Percent of youth who received Independent Living services and are enrolled in higher education	50.8%	53.0%	55.0%	57.7%
Percent of youth who received Independent Living services and are employed full or part-time	54.2%	55.0%	56.0%	57.4%
Operational Measures				
Number of children in out-of-home care ⁽²⁾	20,302	17,834	15,666	13,764
Number of children placed in home of a relative	10,753	9,113	7,724	6,547
Number of children in long-term foster care	10,749	9,291	8,031	6,942
Percent of sibling sets in which at least two siblings are placed together in out-of-home care	75.2%	76.5%	77.8%	79.1%
Percent of children with only one or two placements within 12 months of removal from home	87.7%	86.7%	87.1%	87.7%
Percent of children placed with a relative within five days of removal from home	33.3%	29.1%	30.0%	30.6%
Percent of children in non-relative care who remained in the same school attendance area at the time of initial placement	3.9%	4.3%	4.7%	5.1%
Number of youth who received Independent Living services	7,376	8,613	10,058	11,745
Percent of newly detained children screened for mental health needs within 30 days of case opening ⁽³⁾	n/a	n/a	n/a	75.0%
Percent of newly open non-detained children screened for mental health needs within 30 days of case opening ⁽³⁾	n/a	n/a	n/a	75.0%
Percent of newly detained children who screen positive for mental health needs referred for a mental health assessment ⁽³⁾	n/a	n/a	n/a	75.0%
Percent of newly open non-detained children who screen for mental health services who were referred for a mental health assessment ⁽³⁾	n/a	n/a	n/a	75.0%
Percent of newly detained children referred receive a complete mental health assessment ⁽³⁾	n/a	n/a	n/a	75.0%

Explanatory Note(s):

(1) 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 guardians.

(3) Mental health screenings and the Referral Tracking System will be implemented in fiscal year 2009-10. Percentages are based on the roll-out schedule identified in the Katie A. Strategic Plan.

n/a = not available

4. Permanency

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	761,052,000	3,273,000	636,804,000	120,975,000	2,070.0
<i>Less Administration</i>	37,183,000	174,000	25,614,000	11,395,000	298.0
<i>Less Assistance</i>	510,599,000	3,099,000	459,317,000	48,183,000	--
Net Program Costs	213,270,000	--	151,873,000	61,397,000	1,772.0

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 stepparent.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of children in out-of-home care who returned home within 12 months of removal	59.4%	61.4%	63.5%	65.7%
Percent of children in out-of-home care who returned home between 13-59 months of removal	36.7%	35.5%	33.5%	31.4%
Percent of children in out-of-home care who returned home 60 months or more of removal	4.0%	3.1%	3.0%	2.9%
Percent of children in a relative's care who returned home within 12 months of removal	46.4%	48.6%	50.9%	53.3%
Percent of children adopted within 24 months of removal from home	24.0%	23.0%	26.3%	26.7%
Percent of children adopted by a relative within 24 months of removal from home	48.4%	57.7%	68.9%	72.6%
Percent of children who attained legal guardianship within 24 months of removal from home	45.5%	34.1%	35.1%	35.8%
Percent of children who attained legal guardianship with a relative within 24 months of removal from home	83.5%	75.4%	68.1%	61.5%
Number of children in out-of-home care who returned home	6,450	6,811	7,193	7,597
Percent of children who returned home from a relative's care	48.8%	50.0%	51.2%	52.4%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Percent of parental rights terminated within 15 months of removal from home	28.4%	23.0%	24.1%	25.3%
Percent of parental rights terminated within 15 months of removal from home for children placed with relatives	59.1%	59.4%	59.7%	60.0%
Number of children placed in adoption	2,192	2,110	2,200	2,350
Number of children with finalized adoptions	2,151	2,174	2,198	2,223

5. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	131,460,000	623,000	93,251,000	37,586,000	1,064.0
<i>Less Administration</i>	--	--	--	--	--
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	131,460,000	623,000	93,251,000	37,586,000	1,064.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Finance and Budgets				
Operational Measures				
Percent of times Department met Chief Executive Office (CEO) deadline for submittal of budget status reports and annual budget request, based upon timely and accurate provision of information from CEO	100.0%	100.0%	100.0%	100.0%
Percent difference between 11-month estimate of net County cost (NCC) and NCC at closing	11.0%	12.8%	7.0%	7.0%
Percent of interdepartmental billings invoiced within 30 days of the month end	100.0%	100.0%	100.0%	100.0%
Percent of vendor payments offering discount where discount was achieved	96.0%	89.0%	95.0%	95.0%
Percent of payment vouchers with errors when checks are issued	1.2%	1.5%	1.0%	1.0%
Percent of quarterly State claims submitted on time	100.0%	100.0%	100.0%	100.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Human Resources (Payroll and Personnel)				
Operational Measures				
Percent of performance evaluations completed at the time of semi-annual reports	93.0%	100.0%	100.0%	100.0%
Vacancy rate (percentage of budgeted permanent positions not filled)	9.0%	9.5%	6.5%	6.0%
Percent payroll adjustments made by Department to correct prior period pay ⁽¹⁾	1.9%	13.0%	13.0%	13.0%
Purchasing and Contracts				
Operational Measures				
Number of supply requests (within Department's delegated authority) confirmed with requestor	2,500	6,000	3,000	2,000
Percent of supply requests within established and identified timeframe	50.0%	97.0%	100.0%	100.0%
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)	15	10	10	10
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 ⁽²⁾	60.0%	60.0%	80.0%	80.0%
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%
Informational Technology (Internal Support Only)				
Operational Measures				
Percent of time key departmental systems are operational during normal business hours, including Intranet and Internet	98.0%	98.2%	98.2%	98.3%
Percent of Help Desk calls completed within departmental standard	100.0%	100.0%	100.0%	100.0%
Percent of request for services responded to within identified departmental standard	98.0%	99.0%	99.0%	99.0%
Facility Management				
Operational Measures				
Percent of facility service requests confirmed with requestor and processed within standard timeframe	100.0%	100.0%	100.0%	100.0%
Percent of facilities requiring investments in next five years	100.0%	100.0%	100.0%	100.0%
Annual dollar amount of facilities requiring investments in next five years	\$1,766,110	\$1,093,068	\$306,660	\$711,000

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number invested in preventative or facility maintenance (annual increase/decrease)	34	31	31	31
Amount invested in preventative or facility maintenance (annual increase/decrease)	\$821,457	\$371,279	\$385,808	\$387,000
Strategic Planning				
Operational Measures				
Number of years plan elapsed since departmental plan has been updated	0	0	0	0
Risk Management				
Operational Measures				
Number of new workers' compensation claims reported	344	364	350	350
Ratio of new workers' compensation claims reported to the total employee count for the Department	1:20	1:19	1:20	1:20
Workers' compensation trust fund costs as a percentage of total employee payroll dollars for the Department	4.5%	4.6%	3.7%	3.6%
Number of new tort liability claims reported for the Department	154	181	150	150
Tort liability costs as a percentage of total operating budget for the Department	0.5%	1.6%	1.6%	1.6%

Explanatory Note(s):

- (1) Increase due to conversion to eTime collection – employee learning curve. Roll-out continues through January 2010.
(2) Based on the outcome or performance-based statements of work for social services contracts.

6. Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	872,356,000	8,154,000	766,835,000	97,367,000	--
<i>Less Administration</i>	--	--	--	--	--
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	872,356,000	8,154,000	766,835,000	97,367,000	--

Authority: Mandated program - California W&I Code Sections - various.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,770,871,000	8,777,000	1,413,003,000	349,091,000	7,400.0

Community and Senior Services

Cynthia D. Banks, Director

Departmental Program Summary and Performance Measures

1. Adult Protective Services (APS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	23,124,000	20,240,000	--	2,884,000	243.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	23,124,000	20,240,000	--	2,884,000	243.0

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

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of investigations whose findings confirmed abuse or neglect	47%	44%	48%	50%
Percent of investigations that had inconclusive evidence of abuse or neglect but still received preventative services	95%	96%	97%	98%
Percent of investigations conducted after business hours that resulted in crisis intervention	42%	50%	50%	50%
Operational Measures				
Number of clients served (unduplicated annual total)	26,450	27,671	28,940	30,280
Reports of alleged abuse or neglect received (monthly average)	2,167	2,190	2,200	2,300
Number of investigations conducted (monthly average)	2,013	2,158	2,300	2,500
Number of persons receiving preventative services	970	1,147	1,360	1,500
Number of cases with inconclusive evidence of abuse/neglect	1,022	1,196	1,250	1,300
Number of reports received after business hours that required an on-call worker to respond (monthly average)	72	103	100	120
Reports of alleged abuse/neglect received after business hours	173	209	220	230
Number of cases with confirmed financial abuse	721	864	1,050	1,270

2. Workforce Investment Act (WIA) – Adult, Dislocated Worker, and Youth

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,002,000	--	5,002,000	--	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,002,000	--	5,002,000	--	13.0

Authority: Mandated program – Federal WIA of 1998, Public Law 105-220.

The WIA Program goal is to increase the self-sufficiency of persons residing 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 move towards self-sufficiency.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of adults who entered employment	86%	85%	88%	90%
Percent of adults' retention rate after nine months of exiting the program	84%	83%	84%	85%
Percent of dislocated workers who entered employment	88%	89%	90%	90%
Percent of dislocated workers' retention rate after nine months of exiting the program	89%	91%	93%	94%
Percent of youth exiting program who are employed, in military, or enrolled in post secondary education and/or advanced training or occupational skills training	82%	63%	65%	70%
Percent of youth exiting the program who attained a high school diploma or general education development credential or certificate ⁽¹⁾	37%	55%	70%	75%
Of those out-of-school youth who are basic skills deficient, the percent of youth who increase one or more educational functioning levels	2%	11%	20%	25%
Operational Measures				
Number of adults served	2,072	1,841	1,850	3,184 ⁽²⁾
Number of adults exiting the program	1,562	1,559	1,600	2,519 ⁽²⁾
Number of dislocated workers served	1,507	1,229	1,800	4,000 ⁽²⁾
Number of dislocated workers exiting the program	996	1,004	1,000	2,400 ⁽²⁾
Number of youths served	2,932	2,839	4,500	6,300 ⁽²⁾
Number of youths exiting the program	1,198	1,780	2,550	5,250 ⁽²⁾

Explanatory Note(s):

- (1) The State was granted a waiver to adopt common performance measures in fiscal year (FY) 2007-08. Younger youth clients were included in the denominator for this measure, lowering the placement rate for employment, secondary education, and advance skills or occupational training.
- (2) Projections for FY 2009-10 are based on the American Recovery and Reinvestment Act Stimulus Fund estimates for the WIA programs.

3. Aging and Adult Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,914,000	--	2,547,000	367,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,914,000	--	2,547,000	367,000	14.0

Authority: Non-mandated, discretionary program.

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

Program Result: Homebound, older adults with chronic illness or disabilities have adequate nutritional intake and adequate nutritional information to avoid premature institutionalization. Seniors (aged 65 and older) improve social functioning and emotional well-being through the supportive services provided by Home-Based Care, Alzheimer's Day Care Resource Center, Linkages, Integrated Care Management (ICM), and Family Caregiver Support services.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without home-delivered meals	85%	85%	n/a ⁽¹⁾	88%
Percent of clients who reported they ate more food because they attended the Senior Nutrition Program	73%	82%	n/a ⁽¹⁾	85%
Percent of clients who reported they enjoyed the healthy food at congregate meal sites	91%	n/a ⁽²⁾	95%	n/a ⁽²⁾
Percent of caregivers who reported the services they received in the Family Caregiver Support Program helped them provide longer and better care	n/a ⁽³⁾	n/a ⁽³⁾	90%	90%
Of those clients terminated from the Linkages and Home-Based Care programs, percent of exits due to institutionalization ⁽³⁾	n/a	n/a	n/a	n/a
Of those clients terminated from the Alzheimer's Day Care Resource Center, percent of exits due to institutionalization ⁽³⁾	n/a	n/a	n/a	n/a
Operational Measures				
Number of home-delivered meals served	858,977	926,991	927,000	1,049,000 ⁽⁴⁾
Cost per home-delivered meals served	\$4.46	\$4.19	\$4.50	\$4.50
Number of senior nutrition congregate meal participants (unduplicated)	26,080	20,065	20,000	24,000 ⁽¹⁾
Number of congregate meals served	1,350,843	1,354,550	1,355,000	1,606,000 ⁽⁴⁾
Cost per congregate meals	\$4.10	\$3.73	\$4.10	\$4.10
Number of ICM clients served	10,224	9,957	10,000	10,000

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of caregivers served through the Family Caregiver Support Program	2,568	2,518	2,500	2,500
Number of Linkages clients served	1,612	409	500	500
Number of Home-Based Care clients served ⁽⁵⁾	n/a	n/a	n/a	n/a
Number of Alzheimer's Day Care Resource Center clients served	447	436	450	450

Explanatory Note(s):

- (1) Survey for the Home-Delivered Meal (HDM) Program will be conducted every other program year. HDM surveys will not be conducted in FY 2008-09 and will resume in FY 2009-10.
 - (2) Survey for the Congregate Meal Program is conducted every other program year. Congregate meal surveys were not conducted in FY 2007-08 and will be conducted in FY 2008-09.
 - (3) Indicators for the Family Caregiver Support, Linkages, Home-Based Care, and Alzheimer's Day Care Resource Center programs are new for 2008-09. Data is slated to be available in July 2009.
 - (4) Projections for FY 2009-10 are based on economic stimulus funds estimates for the Department's Nutrition Program.
 - (5) Operational measure for Home-Based Care is new for 2008-09. Data is slated to be available in July 2009.
- n/a = not available

4. Community and Senior Centers

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,139,000	5,000	434,000	5,700,000	34.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,139,000	5,000	434,000	5,700,000	34.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Percent of clients at the service centers who reported they felt more socially engaged	n/a	n/a	n/a	n/a
Percent of clients at the service centers who reported they had better access to information	n/a	n/a	n/a	n/a
Percent of clients at the service centers who reported that their health improved as a result of the preventative care services they received at the service centers	n/a	n/a	n/a	n/a

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of clients served	650,000	695,424	700,000	700,000
Number of referrals made (i.e., housing, shelter, welfare services, legal services, etc.)	n/a	32,315	33,000	35,000
Number of clients who received assistance filling out forms	n/a	21,139	21,000	21,500
Number of adults enrolled in educational/training/public forums	n/a	108,066	108,100	110,000
Number of children participating in after-school activities	n/a	5,081	5,100	5,300
Number of times children check out toys (monthly average)	304	1,097	1,100	1,200
Number of clients attending social clubs, special events, and activities hosted by the service centers	14,677	36,371	36,000	36,500
Number of clients who received health screenings, flu shots, or eye examinations	3,069	7,509	7,500	7,500
Number of food baskets distributed	25,015	38,752	50,000	55,000

Explanatory Note(s):

(1) Program indicators are new for 2008-09. Data is slated to be available in July 2009.

n/a = not available

5. Dispute Resolution Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	382,000	--	382,000	--	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	382,000	--	382,000	--	2.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of cases resolved through mediation telephone conciliations, and/or group facilitations that otherwise would have required court intervention	33%	35%	35%	35%
Operational Measures				
Number of cases initiated	21,747	17,643	18,000	18,000
Average cost per case initiated	\$108	\$133	\$135	\$135
Number of cases resolved	7,263	6,805	7,000	7,000

6. Ombudsman

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	788,000	--	--	788,000	6.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	788,000	--	--	788,000	6.0

Authority: Non-mandated, discretionary program.

The mission of the Ombudsman Program is to help the public with complaints involving the Los Angeles County Sheriff's Department and Office of Public Safety personnel by conducting thorough, objective reviews of complaints. The Ombudsman Program also conducts community outreach to educate the public on the services that are available for the program.

Program Result: Residents of Los Angeles County will receive a thorough review of their investigations with the results properly communicated to the concerned parties.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of surveys completed and returned	21%	29%	35%	35%
Percent of clients who received the findings of the investigative review process ⁽¹⁾	51%	n/a	75%	75%
Percent of clients satisfied with the referral information received	95%	95%	95%	95%
Operational Measures				
Number of clients surveyed	141	97	150	200
Number of complaints reviewed	393	336	425	390
Number of referrals	2,103	1,525	1,700	1,700
Number of community events attended	113	100	60	50
Number of participants that were provided information about the Ombudsman Program	3,800	3,500	3,000	1,000

Explanatory Note(s):

(1) New client tracking system implemented. Client letter report is currently under development.

n/a = not available

7. Human Relations Commission (HRC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,472,000	--	113,000	2,359,000	16.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,472,000	--	113,000	2,359,000	16.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of communities, institutions and individuals provided assistance that rank the services provided as useful or high quality to lessen anxiety, tension, damage or injury	88%	83%	88%	88%
Percent of crisis response requests for HRC services that resulted in action by the HRC, compared to crisis where HRC services were requested and not obtained	83%	80%	83%	83%
Percent of training/education participants who rank services provided as satisfactory or higher	96%	90%	90%	95%
Percent of hate crime victims served by HRC programs who rank services provided as satisfactory or higher	96%	95%	95%	95%
Percent of consumers of HRC programs which surveys indicate have a change in values, attitudes or behavior towards targeted group	76%	76%	75%	75%
Number of human relations programs newly institutionalized this past year in communities, schools or workplaces due to HRC's work	13	16	15	15
Number of human relations communities that are part of HRC's networks or programs	52	53	53	53
Percent of Los Angeles County population served by city and/or school-based human relations commissions or organizations that have received HRC support ⁽¹⁾	69%	69%	75%	75%
Percent of existing city-based human relations commissions or organizations that maintain or increase their staff and/or budget	100%	60%	50%	10%
Operational Measures				
Number of communities, institutions and individuals requesting HRC crisis intervention assistance	35	43	50	60
Number of communities, institutions and individuals provided services, funds or tools	29	68	70	75
Number of law enforcement or County residents receiving HRC training	16,322	3,453 ⁽²⁾	3,000	3,000
Number of website hits/visitors	2,052,159/ 205,569	2,956,511/ 142,245	3,500,000/ 100,000	3,500,000/ 120,000
Number of publications/materials distributed related to this program	120,740	137,494	200,000 ⁽³⁾	175,000

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of requests for HRC assistance or capacity-building expertise	94	99	100	100
Number of cities, schools, or law enforcement agencies receiving or requesting HRC services	45	55	75	85

Explanatory Note(s):

- (1) "School-based" was added in 2006-07 as other kinds of human relations organizations, such as school district human relations organizations, serve city and unincorporated area residents. The additional phrase "that have received HRC support" clarifies the original meaning of the indicator.
- (2) Department strategic planning and budget curtailments have resulted in program modifications to reduce trainings and emphasize victim-specific assistance.
- (3) The increase is due to the launch of a zero-hour youth antidiscrimination social marketing campaign, *Project One: One Love. One Mic. One Song.*, that includes extensive media promotion, outreach and distribution of materials to schools, youth organizations, parks, etc. *Project One* is slated to end in the current fiscal year.

8. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	19,645,000	7,460,000	8,827,000	3,358,000	161.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	19,645,000	7,460,000	8,827,000	3,358,000	161.0

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

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent of site visits completed timely	88%	98%	98%	99%
Percent of program audit reports that were released within 90 days of completing the site visit	79%	98%	98%	99%
Percent of vendor payments made within 30 calendar days of the vendor submitting an acceptable invoice	95%	91% ⁽¹⁾	95%	97%
Percent reduction in risk management costs ⁽²⁾	n/a	n/a	n/a	n/a
Percent of times the Department met Chief Executive Office deadlines for submitting budget status reports and annual budget requests	100%	100%	100%	100%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of contracts administered	188	229	250	250
Number of site visits conducted	191	97 ⁽³⁾	100	100
Number of invoices processed	n/a	1,049	1,050	1,050

Explanatory Note(s):

- (1) Performance calculation includes departmental service orders and purchase orders only.
 - (2) Indicator is new for 2008-09. Data is slated to be available in July 2009.
 - (3) Count includes sites monitored in-house only. In 2006-07, counts included sites monitored by the Auditor-Controller or designated contractors.
- n/a = not available

9. Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	83,172,000	300,000	81,767,000	1,105,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	83,172,000	300,000	81,767,000	1,105,000	--

Authority: Non-mandated, discretionary programs.

Provides direct assistance and social services to the public that include WIA; Older Americans Act; and APS. Specific activities and performance measures are captured under other program areas.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	143,638,000	28,005,000	99,072,000	16,561,000	489.0

Consumer Affairs

Pastor Herrera, Jr., Director

Departmental Program Summary and Performance Measures

1. Consumer Protection Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,735,000	71,000	413,000	1,251,000	17.3
<i>Less Administration</i>	<i>398,000</i>	<i>16,000</i>	<i>95,000</i>	<i>287,000</i>	<i>3.3</i>
Net Program Costs	1,337,000	55,000	318,000	964,000	14.0

Authority: Non-mandated, discretionary program.

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 are reimbursed 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Restitution	\$1,629,537	\$2,303,010	\$1,700,000	\$2,000,000
Percent of closed cases that were resolved with benefits to the consumer	73%	83%	70%	70%
Percent satisfied with counseling	87%	92%	85%	85%
Number of special investigations accepted for prosecution	5	7	5	5
Operational Measures				
Number of investigations:				
Opened	2,684	2,805	2,350	2,800
Closed ⁽¹⁾	2,997	2,680	2,600	2,800
Number counseled:				
Telephone	126,934	117,787	116,000	120,000
Walk-in	3,312	3,300	3,100	3,300
Email	1,284 ⁽²⁾	1,302	1,500	1,500
Very important person (VIP)/Board referrals	401	389	400	400
Number of special investigations conducted	10	9	5	5

Explanatory Note(s):

- (1) May include cases opened in previous fiscal year.
(2) Revised 2006-07 data due to reporting error in 2007.

2. Dispute Settlement Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	328,000	--	227,000	101,000	2.5
<i>Less Administration</i>	<i>52,000</i>	--	<i>36,000</i>	<i>16,000</i>	<i>0.5</i>
Net Program Costs	276,000	--	191,000	85,000	2.0

Authority: Non-mandated, discretionary program.

The Dispute Settlement Services 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 and includes revenues generated by other administrative and support fees.

Program Result: Disputes are resolved without having to go to court.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of cases resolved without going to court	518	467	350	400
Percent of participants satisfied with service	82%	90%	85%	85%
Operational Measures				
Number of persons served:				
Telephone intake/problem assessment	8,356	10,164	11,500	11,000
Walk-ins	261	319	320	350
VIP/Board referrals	26	23	25	25
Email inquiries	124	105	100	100
Meditation proceedings initiated	585	577	580	580
Number of new mediators trained	20	10	20	20

3. Elder Financial Abuse Prevention Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	296,000	200,000	25,000	71,000	2.5
<i>Less Administration</i>	<i>50,000</i>	<i>34,000</i>	<i>4,000</i>	<i>12,000</i>	<i>0.5</i>
Net Program Costs	246,000	166,000	21,000	59,000	2.0

Authority: Non-mandated, discretionary program.

Elder Financial Abuse Prevention Services 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 are reimbursed through complaint investigation and mediation. Businesses and individuals that engage in fraudulent, deceptive, or misleading practices aimed at seniors and dependent adults are investigated to deter consumer and real estate fraud. Seniors and dependent adults get information to resolve their complaints and protect themselves against future fraud. Adult Protective Services (APS) social workers receive information and assistance to better serve their clients.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Restitution	\$1,124,868	\$160,048	\$780,000	\$1,000,000
Percent of closed cases that were resolved with benefits to the consumer	87%	80%	85%	85%
Percent better prepared against fraud	95%	100%	95%	95%
Operational Measures				
Number of cases:				
Opened	120	144	150	150
Closed ⁽¹⁾	131	128	150	150
Number of information and assistance consultations with APS social workers	409	409	500	600
Educational outreach to seniors and dependent adults:				
Smarter senior forums	10	10	10	10
Number of participants	1,534	1,287	2,500	2,500
Seniors Against Fraud and Exploitation (SAFE)	10	8	15	15
Number of participants	450	184	750	750
Number of frauds identified and referred to DCA special investigations	2	3	2	2

Explanatory Note(s):

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

4. Identity Theft

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	271,000	--	3,000	268,000	3.7
<i>Less Administration</i>	<i>89,000</i>	--	<i>1,000</i>	<i>88,000</i>	<i>0.7</i>
Net Program Costs	182,000	--	2,000	180,000	3.0

Authority: Non-mandated, discretionary program.

The Identity Theft 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 special cases are prepared and referred for criminal investigation and prosecution to punish offenders and deter identity theft crimes; and the public learns how to protect themselves against identity theft.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Value of fraudulent charges rescinded	\$649,792	\$2,387,414	\$1,000,000	\$1,500,000
Percent of closed cases that were resolved with benefits to the consumer	90%	80%	80%	80%
Number of special investigations accepted for prosecution	0	0	2	2

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of cases:				
Opened	117	309	400	600
Closed	31	309	400	600
Number counseled:				
Telephone	0	1,173	1,800	2,500
Walk-in	0	140	200	300
Email	3	21	30	50
VIP/Board referrals	2	19	18	20
Number of special investigations conducted	0	2	2	2

5. Public Information and Community Outreach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	251,000	--	129,000	122,000	2.5
<i>Less Administration</i>	<i>52,000</i>	--	<i>27,000</i>	<i>25,000</i>	<i>0.5</i>
Net Program Costs	199,000	--	102,000	97,000	2.0

Authority: Non-mandated, discretionary program.

The Public Information and Community Outreach Program educates the public about the Department's consumer protection services through publications, Internet, media, and community events.

Program Result: Consumers have a better understanding of their rights and responsibilities.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of consumers who better understand their rights and responsibilities	99%	93%	95%	95%
Operational Measures				
Media inquiries/interviews	29	47	40	40
Speaking presentations	101	154	180	180
Speaking presentation participants	9,770	19,284	20,000	20,000
Community Development Commission (CDC) housing development site presentations	n/a ⁽¹⁾	12	15	18
CDC housing development site presentation participants	n/a ⁽¹⁾	280	400	500
Website visitors	359,705	453,599	550,000	650,000
Brochures distributed	66,652	126,700	150,000	150,000
Public information requests	32	19	30	30

Explanatory Note(s):

(1) This project began receiving funding and was implemented in fiscal year (FY) 2007-08.

n/a = not available

6. Real Estate Fraud and Information Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	740,000	--	140,000	600,000	7.4
<i>Less Administration</i>	168,000	--	32,000	136,000	1.4
Net Program Costs	572,000	--	108,000	464,000	6.0

Authority: Non-mandated, discretionary program.

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. This program includes revenues generated by other administrative and support fees.

Program Result: Homeowners who lose their money are reimbursed through investigation and mediation. Fewer homeowners lose their homes. Homeowners receive information to assist with determining if they are fraud victims and receive advice on 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Restitution to homeowners	\$34,579,101 ⁽¹⁾	\$29,265,492	\$27,000,000	\$27,000,000
Number of homes saved (fraudulent deed and foreclosure)	63	55	100	100
Percent satisfied with fraud notification program	99%	99%	99%	99%
Percent satisfied with counseling	95%	97%	95%	95%
Percent of closed cases resolved with benefits to the consumer	73%	62%	70%	70%
Number of special investigations accepted for prosecution	1	3	2	2
Operational Measures				
Number of investigations:				
Opened	746 ⁽¹⁾	1,016	1,050	900
Closed ⁽²⁾	681 ⁽¹⁾	848	1,000	900
Number counseled:				
Telephone	37,530	34,745	32,000	32,000
Walk-in	1,092	1,288	1,700	1,500
Email	159	175	300	250
VIP/Board referrals	50	60	100	80
Fraud notification program:				
Requests for assistance – by mail	84	79	80	80
Requests for assistance – by phone	10,615	9,963	10,000	10,000
Number satisfied with notification mailing	31,988	27,652	28,000	28,000
Number of notifications responses received	32,269	27,950	28,500	28,500

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Homeowner loan reviews by CDC	238	228	230	230
Number of special investigations conducted	2	3	2	2

Explanatory Note(s):

- (1) Revised 2006-07 data due to reporting error in 2007.
(2) May include cases that were opened in previous fiscal year.

7. Self-Help Legal Access Centers

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,188,000	--	--	2,188,000	1.2
<i>Less Administration</i>	31,000	--	--	31,000	0.2
Net Program Costs	2,157,000	--	--	2,157,000	1.0

Authority: Non-mandated, discretionary program.

The Self-Help Legal Access Centers counsel clients on court procedures and case preparation, including venue, form preparation, service of process, and case presentation.

Program Result: Clients are better prepared to process their cases and present them in court.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of guests who are better prepared	99%	99%	99%	99%
Operational Measures				
Guests assisted	67,614	83,145	85,000	85,000
Number of volunteer hours	28,807	32,650	33,000	33,000
Number of surveys collected	14,832	20,786	21,000	21,000

8. Small Claims Court Advisor Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,316,000	--	925,000	391,000	13.6
<i>Less Administration</i>	297,000	--	209,000	88,000	2.6
Net Program Costs	1,019,000	--	716,000	303,000	11.0

Authority: Non-mandated, discretionary program.

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. This program includes revenues generated by other administrative and support fees.

Program Result: Litigants are better prepared to process their case, present it in court, and collect their judgments.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of litigants who are better prepared to precede with their case	98%	96%	95%	95%
Operational Measures				
Number counseled:				
Telephone	134,889	135,262	146,000	140,000
Walk-in	13,548	13,698	13,700	14,500
Email	348	361	450	500
VIP/Board referrals	15	18	18	15

9. Volunteer and Internship Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	115,000	--	1,000	114,000	1.2
<i>Less Administration</i>	<i>25,000</i>	--	--	<i>25,000</i>	<i>0.2</i>
Net Program Costs	90,000	--	1,000	89,000	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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Program value	\$475,610	\$426,656	\$457,700	\$476,600
Percent of participant satisfaction	89%	83%	85%	85%
Operational Measures				
Number of volunteer/intern hours	11,950	10,720	11,500	12,000
Number of training programs for staff/volunteers	4	3	3	6
Number of recruitment activities	18	10	8	18
Number of new volunteers recruited	n/a ⁽¹⁾	27	30	30

Explanatory Note(s):

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

10. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,162,000	50,000	404,000	708,000	10.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,162,000	50,000	404,000	708,000	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 an efficient and timely manner, with: a) requested or required accurate financial and human resources information for the Department; and b) requested and appropriate services and supplies (e.g., stock and special order supplies, building, telephone, contracts, etc.).

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Percent of on time delivery of various services completed within standard timeframe:				
Supply requests	86%	87%	85%	85%
Help Desk service requests	88%	88%	85%	85%
Percent of time Department met Chief Executive Office deadline for submittal of budget status reports and annual budget	100%	100%	100%	100%
Operational Measures				
Number of annual performance evaluations	54	44	53	53
Number of supply requests received	327	292	250	275
Number of Help Desk service requests received	360	362	260	300

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	7,240,000	271,000	1,863,000	5,106,000	52.0

Coroner

Anthony T. Hernandez, Director/Dr. L. Sathyavagiswaran, CME - Coroner

Departmental Program Summary and Performance Measures

1. Forensic Laboratory Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,723,000	--	369,000	2,354,000	17.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,723,000	--	369,000	2,354,000	17.0

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 - 27540, 68096.1, and 68097, and County Code Chapter 2.22, Section 2.22.010 to 110).

The Forensic Laboratory provides essential forensic services to the Department. The toxicology laboratory analyzes postmortem biological specimens for the presence of drugs and other poisons. These analyses are used by the deputy medical examiners to help determine the cause and mode of death and are also used by decedents’ families, law enforcement, insurance companies, and the courts. Department criminalists are on call 24/7 to respond to crime scenes for the purpose of physical evidence identification, collection, documentation and preservation. A timely written report is generated by the criminalist for each case they handle that is used by the deputy medical examiners, law enforcement agencies, and the courts. Laboratories also provide gunshot residue testing for the Department as well as for law enforcement agencies throughout California. Laboratory services also include tissue processing for microscopic evaluation by our medical examiners. The Forensic Laboratory is also responsible for maintaining all physical evidence on Coroner cases in a manner that ensures its analytical integrity and the chain-of-custody documented from the time of collection to final disposition. The evidence control is based on Department policies and procedures as well as guidelines set forth by ASCLD/LAB (American Society of Crime Laboratory Directors) whose accreditation the Department holds.

Program Results: The Department’s medical examiners, outside investigating agencies and the judicial system will receive a timely criminalistics report. Physical evidence controlled by the Forensic Laboratories is handled so that its integrity and chain of custody is maintained and documented. The Department’s medical examiners, families of decedents, outside investigating agencies and the judicial system will receive timely and accurate state-of-the-art toxicology analyses as well as expert interpretation of those analyses.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of criminalistics reports available to the medical file within 30 working days from the day the case was handled	71%	48%	50%	55%
Percent of cases where all of the physical and medical evidence associated with a coroner case is accurately documented on an evidence card	99%	99%	99%	99%
Percent of accurate toxicology reports issued (based on the number of corrected reports issued)	99%	99%	99%	99%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Cases submitted to evidence	3,084	3,080	3,200	3,300
Number of cases handled by criminalists requiring a written report	94	134	128	130
Toxicology tests performed	58,362	57,418	58,000	59,000
Number of tests per criminalists	5,836	6,379	6,444	6,555

2. Forensic Medicine

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,659,000	--	164,000	6,495,000	30.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,659,000	--	164,000	6,495,000	30.0

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 – 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of cases examined or autopsied within 24 hours of completed investigation	88%	90%	89%	90%
Percent of homicide case reports completed 60 working days after date of autopsy ⁽¹⁾	62%	65%	82%	85%
Percent of non-homicide case reports completed 90 working days after date of autopsy ⁽²⁾	86%	85%	96%	95%
Percent of final causes of death completed within 60 calendar days from date of death ⁽³⁾	90%	90%	90%	90%
Operational Measures				
Number of autopsies (class A, B, C, D)	7,101	6,912	6,600	6,600
Number of forensic pathology residents in training	2	1	1	3
Number of hours in civil and criminal proceedings	1,687	1,813	1,475	1,500

Explanatory Note(s):

- (1) Data reflects audit of random homicide cases in the fiscal year.
- (2) Data reflects audit of random non-homicide cases in the fiscal year.
- (3) Data reflects audit of random selection of all cases in the fiscal year.

3. Operations Bureau - Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,672,000	25,000	818,000	6,829,000	66.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,672,000	25,000	818,000	6,829,000	66.0

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 – 27540, 68096.1, and 68097, California Health and Safety Code Sections 7100 – 7114, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Operations Bureau - Investigations Division is responsible for providing 24/7 field investigator response to at-scene death investigations and conducts hospital death investigations throughout the County of Los Angeles. Staff takes the initial and preliminary information regarding certain deaths that are reportable by State Law to be investigated by the County. The medicolegal death investigation is performed by sworn staff that investigates the death, interviews witnesses, takes photographs and collects evidence for use in criminal and civil matters, identifies deceased persons, and notifies the legal next of kin.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of field (at-scene) death investigations completed within two working days	86.93%	94.69%	93.00%	95.00%
Percent of hospital death investigations completed within four working days	75.08%	82.78%	76.00%	85.00%
Operational Measures				
Number of field death investigations	3,514	3,533	3,600	3,700
Number of hospital death investigations	2,565	3,338	3,400	3,600
Number of mortuary death investigations	3,705	2,361	2,500	2,700
Average number of cases handled per investigator ⁽¹⁾	391	298	307	278

Explanatory Note(s):

(1) Number of Coroner investigators unavailable for duty due to injury 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 inquiries.

4. Operations Bureau - Forensic Photo and Support Division

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,122,000	--	69,000	2,053,000	26.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,122,000	--	69,000	2,053,000	26.0

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 - 27540, 68096.1, and 68097, California Health and Safety Code Sections 7100 - 7114, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Photo and Support Division is responsible for providing technical support services in the form of autopsy assistance, radiographs, photography and specialized graphics support to deputy medical examiners, prior to, during and after postmortem examinations. Additionally, they provide field response capable photographers to document high-profile death scenes and major incidents.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of special processing cases where photography is completed within 24 hours prior to autopsy	25.00%	30.00%	30.00%	49.00%
Percent of special processing cases where radiological processing is completed within 24 hours prior to autopsy	25.00%	30.00%	30.00%	45.00%
Operational Measures				
Number of special processing cases where photographs were taken	3,408	3,516	3,800	4,800
Average number of cases handled per technician ⁽¹⁾	781	785	800	800
Number of radiographs produced	13,965	18,649	20,000	21,000
Number of photographs taken	63,000	64,260	75,000	85,000
Number of photograph prints produced	67,600	68,420	65,000	70,000

Explanatory Note(s):

(1) Forensic technician staffing varies significantly due to IOD, long-term illness, jury duty, vacation and other vacancies during any fiscal year. Staffing levels affect the support that can be provided to the medical examiners and the workload achieved.

5. Operations Bureau - Forensic Services Division

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,842,000	--	951,000	891,000	29.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,842,000	--	951,000	891,000	29.0

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 - 27540, 68096.1, and 68097, California Health and Safety Code 7100 - 7114, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Services Division is responsible for providing 24/7 decedent transportation from death scenes and hospitals to the Forensic Science Center for the entire County. The Forensic Services Division is also responsible for crypt management services such as the accurate marking of decedents with identification tags, the processing of each individual decedent's paperwork, and the proper storage of the decedent while maintained at the Forensic Science Center. Lastly, the Forensic Services Division is responsible for the release of the decedent from the facility to a private mortuary or the County morgue for final disposition.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of decedents transported from hospitals to the Forensic Science Center within 48 hours of reporting	95.00%	94.80%	95.00%	95.00%
Operational Measures				
Number of deaths requiring transportation	7,135	6,779	6,900	6,900
Average number of bodies stored weekly	258	232	208	208

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,977,000	107,000	547,000	5,323,000	41.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,977,000	107,000	547,000	5,323,000	41.0

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 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Public Services Division provides and maintains decedent case files and processes document requests for reports for internal staff, outside agencies and the public. This Division also performs the following functions: processes and monitors billings for transportation services, processes all incoming Coroner case-related subpoenas, and releases 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: Processing 95 percent of 4,119 Coroner report requests within 30 calendar days from the date of the request contributes to the Department's success in meeting its legal obligations and maintaining an excellent level of customer service. At 95 percent, this indicator reflects the Department's commitment in providing the findings of the Department to law enforcement agencies requiring the report for criminal proceedings, to families who need the report for business and/or personal reasons and to the public requesting the information under the Public Records Act or Freedom of Information Act.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request	77.50%	78.00%	79.00%	80.00%
Percent of interdepartmental billings processed within 30 days of the month end	95.00%	95.00%	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	99.00%	99.00%	99.00%	99.00%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of Coroner report requests processed	4,119	4,180	4,200	4,250
Number of internal vouchers processed	205	203	200	200
Number of hours in calendar year that the key IT systems are not in operation	40	40	40	40

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	26,995,000	132,000	2,918,000	23,945,000	209.0

County Counsel

Departmental Program Summary and Performance Measures

1. House Counsel

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	32,691,000	24,299,000	4,343,000	4,049,000	191.6
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	32,691,000	24,299,000	4,343,000	4,049,000	191.6

Authority: Mandated program – Los Angeles County Charter, Article VI, Section 21.

The House Counsel Program advises the Board of Supervisors (Board) 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 and other client entities receive timely and effective legal advice with which to make sound business decisions and policies.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average rating on the annual client survey for the items addressing house counsel services for timeliness ⁽²⁾	4.2	4.3	4.4	4.5
Average rating on the annual client survey for the items addressing house counsel services for effectiveness	4.2	4.3	4.4	4.5
Operational Measures				
Annual number of house counsel hours provided to the Board and other client entities	155,000	151,051	150,000	150,000
Annual number of written opinions provided to the Board and other client entities	30	26	30	30
Annual number of hours provided for client training	3,188	2,432	2,600	3,000
Annual number of house counsel hours provided for information technology matters	11,524	12,043	12,000	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).

2. Litigation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	44,431,000	37,898,000	6,375,000	158,000	265.4
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	44,431,000	37,898,000	6,375,000	158,000	265.4

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 MTA and the Southern California Regional Rail Authority in all civil litigation, probate, dependency court, and workers' compensation matters.

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

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average rating on the annual client survey for the items addressing litigation services	4.3	4.3	4.4	4.5
Percentage of lawsuits dismissed without County payment	46%	42%	45%	45%
Percentage of trials resulting in favorable rulings for the County	63%	70%	75%	75%
Percentage of appeals resulting in favorable rulings for the County	91%	90%	90%	90%
Operational Measures				
Number of lawsuits received by the County	670	736	750	765
Number of lawsuits resolved by the County	568	504	425	435
Number of lawsuits resolved by dismissals without County payment	261	213	150	155
Number of lawsuits resolved by approved settlements	238	192	185	190
Total dollar amount of liability payments for judgments and settlements approved	\$50,476,000	\$45,341,000	\$40,000,000	\$40,000,000
Total fees and costs for outside law firms and in-house legal staff	\$50,296,000	\$43,818,000	\$38,000,000	\$38,000,000

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.

3. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,351,000	11,622,000	1,955,000	774,000	95.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	14,351,000	11,622,000	1,955,000	774,000	95.0

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 systems and programs including 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of Chief Executive Office deadlines for submittal of budget status reports and annual budget met	100%	100%	100%	100%
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Operational Measures				
Number of personnel exams conducted by Department	16	13	15	10
Number of noncompliant procedures discovered in the Internal Controls Certification Program	14	2	0	0
Percent of time departmental key systems are operational during normal business hours	99%	99%	99%	99%
Number of years elapsed since departmental strategic plan has been updated	1	1	1	1

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	91,473,000	73,819,000	12,673,000	4,981,000	552.0

District Attorney

Steve Cooley, District Attorney

Departmental Program Summary and Performance Measures

1. General Prosecution

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	147,634,000	--	40,057,000	107,577,000	970.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	147,634,000	--	40,057,000	107,577,000	970.0

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

The District Attorney's Office represents the people of the State of California in all general felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program contains ten branch offices, 14 area offices, and all central trial courts.

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

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Felony				
Indicators				
Percent of felony cases filed/declined within five days	99.7%	99.6%	99.6%	99.7%
Percent of felony cases filed/declined in more than five days	0.3%	0.4%	0.4%	0.3%
Operational Measures				
Number of felony cases referred for filing consideration	97,054	93,994	92,596	94,500
Number of felony cases filed/declined within five days	96,748	93,608	92,078	94,217
Number of felony cases filed/declined in more than five days	306	386	518	283
Average filing time for all felony cases filed/declined (days)	3.1	3.1	2.9	3.0
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	99.2%	99.1%	99.3%	99.7%
Percent of misdemeanor cases filed/declined in more than five days	0.8%	0.9%	0.7%	0.3%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	144,257	153,202	158,126	160,000
Number of misdemeanor cases filed/declined within five days	142,758	151,494	156,554	159,520

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of misdemeanor cases filed/declined in more than five days	1,499	1,708	1,572	480
Average filing time for all misdemeanor cases filed/declined (days)	3.2	3.2	3.2	3.0

Explanatory Note(s):

(1) All percentages are rounded to the nearest tenth.

2. Special Prosecution

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	137,672,000	12,021,000	62,831,000	62,820,000	810.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	137,672,000	12,021,000	62,831,000	62,820,000	810.0

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

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

Program Result: Specialized criminal cases filed timely and successfully adjudicated through the criminal justice system. The District Attorney's Office has continued to participate in 100 percent of parole hearings, even though the number of hearings has increased substantially.

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Felony Special Prosecution				
Indicators				
Percent of felony cases filed/declined within five days	98.8%	97.6%	96.9%	98.0%
Percent of felony cases filed/declined in more than five days	1.2%	2.4%	3.1%	2.0%
Operational Measures				
Number of felony cases referred for filing consideration	5,756	4,719	4,724	5,000
Number of felony cases filed/declined within five days	5,686	4,599	4,574	4,900
Number of felony cases filed/declined in more than five days	70	120	150	100
Average filing time for felony cases filed/declined (days)	3.4	3.0	3.1	3.0
Misdemeanor Special Prosecution				
Indicators				
Percent of misdemeanor cases filed/declined within five days	99.9%	97.6%	100.0%	98.0%
Percent of misdemeanor cases filed/declined in more than five days	0.1%	2.4%	0.0%	2.0%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	457	397	248	368
Number of misdemeanor cases filed/declined within five days	456	393	248	361

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of misdemeanor cases filed/declined in more than five days	1	4	0	7
Average filing time for misdemeanor cases filed/declined (days)	4.7	4.7	4.0	3.0
Lifer Hearing				
Indicators ⁽²⁾				
Percentage of hearings attended by District Attorney staff	100.0%	100.0%	100.0%	100.0%
Percentage of parole denials	96.9%	97.6%	95.0%	95.0%
Operational Measures ⁽²⁾				
Total number of parole hearings ⁽³⁾	2,560	2,185	2,422	3,600
Number of hearings attended outside the office	2,013	1,493	1,722	2,600
Number of videoconference hearings ⁽⁴⁾	547	692	700	800
Number of paroles (effective grants) recommended by Board of Parole Hearings (BPH)	81	51	122	180

Explanatory Note(s):

- (1) All percentages are rounded to the nearest tenth.
- (2) Projections assume a fully staffed BPH with 12 appointed commissioners, working a full week for 46 weeks each year.
- (3) Projections assume the constitutionality of the provisions of Proposition 9 significantly changing denial periods based upon prisoner unsuitability.
- (4) Projections on numbers of videoconference hearings anticipate the activation of a second Civic Center videoconference site.

3. Community Prosecution

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,811,000	376,000	2,626,000	2,809,000	36.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,811,000	376,000	2,626,000	2,809,000	36.0

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, non-violent, first time offense. The multi-agency Code Enforcement unit, active since 2005, has made it possible for County inspectors to gain entry into previously inaccessible properties, thereby allowing inspectors to 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-aged 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
ACT				
Indicators				
Estimated increase in education income received by participating schools as a result of improvements in student attendance	2,381,940	3,508,110	3,240,000	3,240,000
Operational Measures				
Truant students identified and served	8,822	12,993	12,000	12,000
Average increase in number of school days attended by participating chronically truant students at 180-day follow-up	10	10	10	10
JOIN				
Indicators				
Graduation rate for JOIN participants	69.9%	72.5%	77.0%	77.8%
County court costs avoided from the JOIN program (savings)	6,909,000	9,128,000	9,674,000	9,800,000
Operational Measures				
Number of juvenile court cases diverted to JOIN	1,413	1,797	1,798	1,800
Number of JOIN graduates	987	1,304	1,392	1,400
Number of properties inspected	3,805	5,030	5,200	0
Code Enforcement				
Indicators				
Number of Nuisance Abatement Team inspection sweeps (7-10 properties inspected per sweep)	339	421	440	400
Number of community task force meetings conducted	193	107	120	140
Number of assists other agencies	783	838	850	824
Number of arrests	129	184	150	154
Operational Measures				
Number of law enforcement staff assigned to Code Enforcement	16	16	16	16

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	46,372,000	125,000	26,319,000	19,928,000	366.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	46,372,000	125,000	26,319,000	19,928,000	366.0

Authority: Administrative support services are non-mandated, discretionary services, except for Charter Executive positions. The Victim Witness Assistance Program (VWAP) is authorized by California Penal Code Section 13835.

Bureau of Management and Budget

The Bureau provides administrative support to the Department including budget preparation and management, accounting, contracts, human resources, procurement, and facilities management. The Bureau also aggressively pursues grant funding and administers a large number of grants and funded programs.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of available funds claimed	92.2%	93.3%	93.4%	93.0%
Percentage of accounts payable vendor payments processed timely	96.0%	99.0%	98.0%	98.0%
Percentage of grant claims submitted for reimbursement timely	89.0%	99.0%	99.0%	99.0%
Percentage of interdepartmental billings reviewed and approved within 30 days	98.0%	95.0%	95.0%	95.0%
Percentage of California witness protection claims reviewed and payments processed within 30 days	67.0%	61.0%	65.0%	70.0%
Percentage of civil service exams completed within established frames	100.0%	100.0%	100.0%	100.0%
Percentage of help desk calls responded to on the same business day received	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Total annual State/federal grant funds awarded	\$23,901,697	\$23,197,763	\$22,493,767	\$19,615,485
Total annual State/federal grant funds claimed	\$22,038,777	\$21,654,666	\$21,002,955	\$18,242,401
Grant staff full-time equivalent	4.2	4.0	5.3	6.0
Number of grant claims for reimbursement submitted	61	193	253	92
Number of accounts payable vendor payments processed	6,834	6,506	6,270	6,300
Number of interdepartmental billing reviewed and approved	382	316	328	350
Number of California witness protection claims submitted and processed	239	274	176	200
Number of personnel exams conducted and lists promulgated within established timeframes	20	26	25	20
Number of help calls received	15,156	21,280	24,500	25,000

Victim Witness Assistance Program (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; offers 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, assists crime victims and their families as closely as possible to their home.

Program Result: This program provides critical support services to victims of crimes by assisting them in minimizing some of the impact and effects of crime on their lives and the lives of their families.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Total monetary value of compensation claims awarded	\$13,183,132	\$12,718,102	n/a	n/a
Total number of new victims, witnesses, and special needs victims served	15,764	14,133	15,172	15,023
Operational Measures				
Number of victim claims assisted with and submitted	15,276	14,810	13,878	14,655
Number of assigned staff	74	82	85	85

Explanatory Note(s):

n/a = not applicable

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	337,489,000	12,522,000	131,833,000	193,134,000	2,182.0

Fire

P. Michael Freeman, Fire Chief, Forester and Fire Warden

Departmental Program Summary and Performance Measures

1. Emergency Services

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	720,274,000	720,274,000	3,522.0
<i>Less Administration</i>	--	--	--
Net Program Costs	720,274,000	720,274,000	3,522.0

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, 9-1-1 dispatch and field communications, technical training, and homeland security and disaster preparedness.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of successful Automated External Defibrillator (AED) resuscitation attempts	8%	8%	8%	8%
Target response times for all 9-1-1 calls by area:				
Urban areas ⁽¹⁾	<5 minutes	<5 minutes	<5 minutes	<5 minutes
Suburban areas ⁽²⁾	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Rural areas ⁽³⁾	<12minutes	<12 minutes	<12 minutes	<12 minutes
Target response times for Emergency Medical Services (EMS) Paramedic units by area:				
Urban areas ⁽¹⁾	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Suburban areas ⁽²⁾	<12 minute	<12 minutes	<12 minutes	<12 minutes
Rural areas ⁽³⁾	<20 minutes	<20 minutes	<20 minutes	<20 minutes
Percent of structure fires contained within:				
Area of origin	24%	24%	26%	25%
Room of origin	41%	41%	42%	40%
Building of origin	28%	28%	27%	26%
Percent of successful rescues to total rescue attempts on guarded beaches	100%	100%	100%	100%
Operational Measures				
Number of times the AED was used	400	400	420	430
Number of patients on whom AED defibrillatory shocks were administered	152	152	160	165

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of all 9-1-1 calls by area: ⁽⁴⁾				
Urban areas	272,000	273,435	276,000	278,500
Suburban areas	11,000	10,992	11,000	11,100
Rural areas	8,600	8,757	8,800	8,800
Actual response time averages for 9-1-1 calls by area:				
Urban areas	4.8	4.8	4.7	4.8
Suburban areas	6.2	6.2	6.2	6.3
Rural areas	9.4 ⁽⁵⁾	9.5	9.5	9.5
Average paramedic response on EMS calls by area:				
Urban	5.8	5.8	5.8	5.8
Suburban	7.7	7.9	8.0	8.1
Rural	12.5 ⁽⁵⁾	12.5	12.5	12.6
Number of structure fires contained within:				
Area of origin	527	527	520	520
Room of origin	890	890	790	800
Building of origin	620	620	540	550
Number of rescue attempts on guarded beaches	9,200	9,200	9,500	10,237
Number of beach visitors	48,000,000	48,000,000	50,000,000	52,000,000
Number of beach safety education contacts per 10,000 beach visitors	316	316	350	225

Explanatory Note(s):

- (1) Dense business populations, high-rise structures, nor wildland interface.
- (2) Dense residential population and some wildland interface.
- (3) Sparser population, few structures and greater wildland interface.
- (4) Does not include incidents outside Los Angeles County jurisdictional area.
- (5) Response times were recalculated and corrected.

2. Preventive Services

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	54,908,000	54,908,000	383.0
<i>Less Administration</i>	--	--	--
Net Program Costs	54,908,000	54,908,000	383.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of schools and institution life-threatening hazards corrected within 45 days of notice ⁽¹⁾	n/a	90%	100%	100%
Percent of customers' ratings that were satisfactory or higher on annual fire prevention customer survey ^{(1) (2)}	n/a	94%	98%	96%
Percent annual change in the number of identified un-permitted facilities	n/a	20%	15%	5%
Annual percentage of permitted facilities that paid their fees within 67 days from date of invoice	77%	78%	80%	85%
Percent of arson arrests compared to number of arson fire Investigations	4%	8%	11%	4%
Percent of fires where cause is established within seven days of incident	87%	90%	95%	90%
Operational Measures				
Number of schools and institutions inspected per required cycle	2,483	2,483	3,200	2,894
Number of schools and institution life-threatening hazards Identified ^{(1) (2)}	n/a	n/a	272	216
Number of schools and institution hazards corrected within 45 days ⁽¹⁾	n/a	n/a	256	206
Number of identified un-permitted facilities ^{(1) (2)}	n/a	n/a	2,500	846
Number of arson fire investigations	106	106	169 ⁽²⁾	92

Explanatory Note(s):

(1) This was a new measure. Data was collected during fiscal year (FY) 2007-08 and FY 2008-09.

(2) Increase in arson fire investigations due to training and awareness of suspicious fires.

n/a = not available

3. Business Services

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	133,727,000	133,727,000	496.0
<i>Less Administration</i>	--	--	--
Net Program Costs	133,727,000	133,727,000	496.0

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 2006-07 ⁽¹⁾	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent annual change in total number of claims within one year for injuries in the firefighter series	3%	1%	2%	1%
Percent annual change in the total number of vehicle accidents	12%	7%	5%	3%
Percent of civilian vacancies filled within 45 days of most recent eligibility list	n/a	96%	98%	97%
Percent of time annual firefighter vacancy rate is below three percent	n/a	50%	92%	94%
Percent of customers' ratings that were satisfactory or higher on annual fee-for-service cities customer survey	71%	97%	100%	100%
Operational Measures				
Total number of workers' compensation claims opened	1,363	1,350	1,375	1,333
Total number of vehicle accidents	271	290	275	305
Number of civilian personnel (in filled positions)	1,263	1,304	1,350	1,350
Monthly average of vacant civilian positions	n/a	200	190	200
Number of firefighters (in filled positions)	2,904	2,969	3,059	2,865
Monthly average of vacant firefighter positions	5%	3%	3%	3%

Explanatory Note(s):

(1) Corrections to previously reported data.
n/a = not available

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Net Program Costs	908,909,000	908,909,000	4,401.0

Grand Jury

Gloria Gomez, Director

Departmental Program Summary and Performance Measures

1. Civil Grand Jury – Investigate County Departments, Cities, and Special Districts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	811,000	--	--	811,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	811,000	--	--	811,000	1.0

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, cities within the County, and any special 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, cities, and special districts in the County, recommendations are published in the Final Report to enhance County operations.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of citizen complaints referred for investigation	7%	n/a	19%	10%
Percentage of contract audits included in Final Report	100%	100%	100%	100%
Operational Measures				
Citizen complaints ⁽¹⁾	73	75	135	100
Contract audits ⁽²⁾	3	3	3	3

Explanatory Note(s):

(1) Citizen complaints may trigger Grand Jury investigations.

(2) Investigations by committees within the Civil Grand Jury sometimes result in audits performed by professional firms under contract.

n/a = not available

2. Criminal Grand Jury – Investigate Public Offenses

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	522,000	--	--	522,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	522,000	--	--	522,000	2.0

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 which are brought before them 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of indictment hearings resulting in indictments issued	100%	100%	100%	100%
Operational Measures				
Indictment hearings	28	23	24	24
Indictments returned	28	23	24	24
Investigative hearings ⁽¹⁾	12	5	12	12
Subpoenas issued	889	636	880	750
Witnesses called	492	457	454	450

Explanatory Note(s):

(1) Completed hearings; not days in session.

3. Administration (Civil and Criminal)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	409,000	--	15,000	394,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	409,000	--	15,000	394,000	2.0

Civil Grand Jury

Authority: Mandated program - California Penal Code, Title 4, Grand Jury Proceedings; California Rules of Court 10.625.

Provides administrative support and oversight to the Civil Grand Jury, including budget, 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 population.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Prospective jurors appearing	206	193	362	450
Number of jurors and alternates seated	33	40	40	40
Percentage of panelists by ethnicity:				
American Indian or Alaskan Native	n/a	0%	<1%	0%
African-American	15%	20%	18%	18%
Asian	6%	8%	8%	8%
Caucasian/White	67%	53%	54%	55%
Hispanic/Latino	9%	13%	14%	14%
Native Hawaiian or Pacific Islander	n/a	0%	0%	0%
Other	3%	4%	2%	3%
Declined to answer	n/a	2%	4%	2%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percentage of panelists by gender:				
Male	67%	62%	61%	60%
Female	33%	38%	39%	40%
Percentage of panelists by age range:				
18-25 years	0%	<1%	0%	0%
26-34 years	0%	0%	0%	0%
35-44 years	0%	2%	<1%	1%
45-54 years	0%	23%	4%	4%
55-64 years	24%	49%	22%	24%
65-74 years	43%	22%	53%	50%
75+ years	33%	4%	21%	21%
Operational Measures				
Cost of outreach campaign	\$6,900	\$10,500	\$15,000	\$16,000

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, fiscal, personnel, payroll, 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of summons issued	7,250	4,800	6,000	6,000
Number of prospective jurors appearing	1,333	859	819	800
Number of jurors seated	275	300	300	300
Number of panels seated	11	12	12	12
Operational Measures				
Cost to summon criminal grand jury	n/a	\$4,800	\$6,000	\$6,000
Cost per panel seated	n/a ⁽¹⁾	\$400	\$500	\$500

Explanatory Note(s):

(1) Updated to reflect the new jury summoning process.

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,742,000	0	15,000	1,727,000	5.0

Health Services

John F. Schunhoff, Ph.D., Interim Director

Departmental Program Summary and Performance Measures

1. Adult Inpatient (excluding Obstetrics and Psychiatric)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	357,203,000	--	357,203,000	--	2,216.4
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	357,203,000	--	357,203,000	--	2,216.4

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Adult inpatient services are provided to adult patients at Department of Health Services (DHS) hospital facilities. The types of care provided to the patients include, but are not limited to, the medical acute, surgical acute, intensive care, coronary intensive care, and burn care. The program provides acute and preventative medical care, as well as pharmaceutical prescription for acute or chronic diseases for the treatment of all adult patients.

Program Result: DHS adult patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of eligible congestive heart failure patients prescribed Angiotensin-Converting Enzyme (ACE) inhibitors at or before discharge	84.3% ⁽¹⁾	83.2%	85.0%	85.0%
Percent of acute myocardial infarction patients prescribed aspirin at discharge	98.2%	98.3%	98.5%	98.5%
Percent of eligible myocardial infarction patients prescribed beta-blockers at arrival	91.7%	93.7%	94.7%	94.7%
Percent of eligible community acquired pneumonia patients who received oxygenation assessment within 24 hours of hospital arrival	99.6%	99.8%	99.8%	99.8%
Percent of eligible community acquired pneumonia patients who received antibiotics within four hours of hospital arrival	50.7% ⁽¹⁾	45.1%	47.0%	47.0%
Operational Measures ⁽²⁾				
Number of inpatient days ^{(3) (4)}	345,655	342,370	342,000	342,000
Percent of discharge summaries available electronically within 30 days of discharge	74.3% ⁽¹⁾	81.2%	82.0%	82.0%
Percent of pneumonia, congestive heart failure, and acute myocardial infarction patients who smoke that received smoking cessation advice	50.5%	81.2% ⁽⁵⁾	85.0%	87.0%

Explanatory Note(s):

- (1) Data change is due to maturation from previous fiscal year.
- (2) Previously included the following operational measure: percent of surgical patients with documentation of "time-out" to verify correct patient, site, and type; this measure was discontinued due to modifications in national standards.
- (3) Rancho Los Amigos National Rehabilitation Center (Rancho Los Amigos) not included in these calculations, they are calculated under rehabilitation.
- (4) Martin Luther King, Jr. (MLK) Multi-Service Ambulatory Care Center (MACC) was excluded from these calculations due to MLK reorganization.
- (5) This increase is due to facilities actively promoting preventative measures to patients.

2. Obstetrics (Inpatient only; includes Labor and Delivery and Nursery)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	46,342,000	--	46,342,000	--	276.9
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	46,342,000	--	46,342,000	--	276.9

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Obstetrics service provided to the mother prior to and including delivery includes 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 anchor babies.

Program Result: The improved perinatal care, as well as birth outcomes resulting from the high quality care provided to DHS patients will be extremely beneficial.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Total number of births	4,187	3,682	3,700	3,700
Number of cesarean section births	1,413	1,068	1,050	1,050
Operational Measures				
Percent of vaginal deliveries with third and fourth degree lacerations	3.5%	3.5%	3.3%	3.3%
Percent of DHS hospital births registered within ten days of birth	92.0% ⁽²⁾	83.0% ⁽³⁾	88.0%	91.0%

Explanatory Note(s):

- (1) MLK-MACC was excluded from these calculations due to MLK reorganization.
- (2) Data change is due to maturation from previous fiscal year.
- (3) Reduction is due to decrease at Olive View/UCLA Medical Center (OVMC) from previous year.

3. Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	58,274,000	--	58,274,000	--	359.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	58,274,000	--	58,274,000	--	359.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Pediatric inpatient services are provided to pediatric patients, including neonatal patients, who require services not available or appropriately given in the newborn nursery. Services such as medical, surgical, and orthopedics are included.

Program Result: DHS pediatric patients will have improved health outcomes by reducing infant mortality resulting from high quality care.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Risk-adjusted neonatal mortality rate ⁽¹⁾	1.1%	1.1%	1.0%	1.0%
Operational Measures				
Number of pediatric inpatient days ⁽²⁾	42,705	39,748	39,000	39,000

Explanatory Note(s):

- (1) MLK-MACC was excluded from these calculations due to MLK reorganization.
- (2) Includes pediatric acute and intensive care unit days. Pediatric inpatient days at Rancho Los Amigos are counted under rehabilitation inpatient days and are not included here.

4. Rehabilitation (Inpatient and Outpatient)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	143,246,000	--	143,246,000	--	1,004.3
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	143,246,000	--	143,246,000	--	1,004.3

Authority: Non-mandated, discretionary program.

Rehabilitation services at Rancho Los Amigos 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 2006-07 ⁽¹⁾	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average change in functional independence measure between the time of patients' admission and discharge	27.7	26.0	26.0	26.0
Operational Measures				
Average change in functional independence measure per inpatient day	1.7	1.9	2.0	2.0
Number of rehabilitation inpatient days	26,291	26,959	26,300	26,300
Number of rehabilitation outpatient visits	19,176	23,786	26,804	29,484

Explanatory Note(s):

- (1) Data change is due to maturation from previous fiscal year.

5. Psychiatric Services (Inpatient, Outpatient and Emergency Department; all ages)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	44,394,000	--	44,394,000	--	269.2
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	44,394,000	--	44,394,000	--	269.2

Authority: Non-mandated, discretionary program.

Psychiatric acute care is a provision of care to adult, adolescent, and child patients with mental illnesses or disorders. The services can also be provided for mental illnesses requiring isolation or a locked unit. These services are staffed with specially trained personnel and contain monitoring and specialized support equipment for patients who, as a result 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, but are not limited to, assisting psychiatrists in emergency procedures, comforting patients, maintaining aseptic conditions, and monitoring vital life signs.

Program Result: DHS patients will have improved mental health outcomes resulting from responsive, safe, and efficient care.

Performance Measures	Actual 2006-07 ⁽¹⁾	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of psychiatric patient readmissions within 30 days of discharge	5.8% ⁽²⁾	7.0%	6.5%	6.5%
Operational Measures				
Number of psychiatric emergency room visits	22,315	21,375	20,500	20,500
Number of psychiatric inpatient days	49,640	46,720	46,000	46,000
Number of psychiatric outpatient visits (LAC+USC only)	15,621 ⁽²⁾	14,557	13,600	13,600

Explanatory Note(s):

- (1) MLK-Harbor Hospital was included in these calculations.
- (2) Data change is due to maturation from previous fiscal year.

6. Emergency Department (excluding Psychiatric Emergency Department)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	93,783,000	--	93,783,000	--	559.2
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	93,783,000	--	93,783,000	--	559.2

Authority: Mandated program – 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. In addition, patients treated at emergency service facilities of the hospital for non-emergency medical care are included.

Program Result: DHS Emergency Department (ED) patients will have improved health outcomes resulting from timely and efficient response to urgent medical situations in a quality driven health care system.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of time EDs were on diversion ⁽¹⁾	39.6% ⁽²⁾	39.0%	45.0%	50.0%
Operational Measures				
Number of ED visits (excluding psychiatric)	295,000	269,446 ⁽³⁾	234,000	234,000
Percent of ED patients leaving before being seen by a physician	9.3% ⁽⁴⁾	9.5%	9.3%	9.3%

Explanatory Note(s):

- (1) Diversion refers to ambulances being redirected to other hospitals.
- (2) There was a change in the diversion policy in April 2006, which allowed hospitals to divert for one hour at a time and a requirement to go off diversion for 15 minutes before reopening. This policy was revised July 1, 2008 and the 15 minute open requirement was discontinued (hospitals may now divert for one hour at a time, but must reset their diversion status each hour or they will automatically be reopened).
- (3) Change in visits due to MLK emergency room closure in August 2007.
- (4) Data change is due to maturation from previous fiscal year.

7. Hospital Outpatient Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	127,932,000	--	127,932,000	--	787.6
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	127,932,000	--	127,932,000	--	787.6

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Hospital outpatient services provide clinic services for ambulatory patients. These services provide diagnostic, preventive, curative, and educational services on a scheduled basis, excluding walk-in or urgent care clinics. Services include, but are not limited to, physical examinations, diagnosis, and treatment of ambulatory patients with illnesses or other medical conditions. Clinics include, but are not limited to, admitting, diabetic, ear/nose/throat, eye, gynecology, orthopedic, pediatrics, surgery, cardiology, physical medicine, urology, urgent care, psychiatric, dental, and allergy.

Program Result: DHS patients will have improved acute and chronic health outcomes resulting from preventative quality care.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of asthmatic children who are DHS patients and had at least three DHS visits for asthma during the year	5.3%	5.4%	5.3%	5.3%
Percent of asthmatic adults who are DHS patients and had at least three DHS visits for asthma during the year	8.7%	7.6%	7.5%	7.5%
Operational Measures				
Number of hospital outpatient visits ⁽¹⁾	1,191,384 ⁽²⁾	1,180,743	1,180,000	1,180,000
Percent of adult diabetic patients who had a low-density lipoprotein (LDL) cholesterol test within the past 12 months	71.9%	74.4%	75.0%	75.0%

Explanatory Note(s):

- (1) Excluding visits for radiation oncology, occupational and physical therapy, audiology, speech therapy, and rehabilitation.
- (2) Data change is due to maturation from previous fiscal year.

8. Hospital-Based Ancillary Services (excluding Labor and Delivery, Laboratory, and Pharmacy Services)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	377,865,000	--	377,865,000	--	2,328.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	377,865,000	--	377,865,000	--	2,328.5

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Hospital-based ancillary services are the support services offered for the treatment and care of both inpatient and outpatient clients receiving treatment at DHS facilities. These services include, but are not limited to, medical supplies and equipment, cardiology services and diagnostic testing, medications to patients, endoscopy and therapies, diagnostic procedures, surgery and recovery, anesthesiology, echocardiology, cardiac catheterization, stress testing, holter monitoring, electromyography, radiology diagnostic and therapeutic, nuclear medicine, magnetic resonance imaging, ultrasonography, computerized tomographic (CT) scanner, respiratory therapy, pulmonary function, renal dialysis, lithotripsy, gastro-intestinal endoscopy, physical therapy, speech therapy, occupational therapy, and audiology.

Program Result: DHS patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Operational Measures				
Number of outpatient visits for occupational therapy, physical therapy, audiology, or speech therapy ⁽²⁾	95,466	88,502	85,000	85,000
Number of radiation oncology visits ⁽³⁾	16,923	24,555	25,000	25,000

Explanatory Note(s):

- (1) To be determined - DHS is currently working on the details relating to methodology.
- (2) Rancho Los Amigos visits are included under Rehabilitation and are not included here.
- (3) Radiation oncology visits for LAC+USC only.

9. Hospital-Based Laboratories ⁽¹⁾

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	140,204,000	--	140,204,000	--	866.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	140,204,000	--	140,204,000	--	866.5

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

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 off-site 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 2006-07 ⁽²⁾	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of critical laboratory results reports completed within ten minutes after result verification	93.4%	94.8%	95.7%	96.2%
Percent of STAT tests reported in approved turnaround time	90.6%	92.1%	93.4%	95.0%
Operational Measures				
Number of clinical laboratory tests performed	14,616,009	15,113,753	15,531,776	16,110,847
Number of final surgical pathology and cytology reports ⁽³⁾	77,170 ⁽⁴⁾	78,010	79,387	81,323
Number of blood products issued by blood bank/transfusion medicine (excluding units not transfused)	66,193	66,780	68,847	71,541
Number of tests sent to contract reference laboratory ⁽⁵⁾	171,897	227,886	222,884	195,230

Explanatory Note(s):

- (1) The data is for hospital laboratories; MACCs were not included in the calculations.
- (2) Data change is due to maturation from previous fiscal year.
- (3) Number of final surgical pathology and cytology reports have been combined and include reports from contract reference laboratory.
- (4) Two major events in fiscal year (FY) 2006-07 impacted the surgical pathology and cytology reports. First, the closure of the MLK-Harbor Hospital resulted in a reduced workload. Second, the preparation of the LAC+USC Healthcare Network to transition into the Replacement Facility increased the use of contracted services.
- (5) Number of tests sent to contract reference laboratory: Data change from FY 2006-07 to FY 2007-08 is 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.

10. Hospital-Based Pharmacies

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	231,471,000	--	231,471,000	--	1,429.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	231,471,000	--	231,471,000	--	1,429.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Pharmaceutical management encompasses various medication use processes, including the prescribing, dispensing, administering, 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 highest quality of pharmaceutical care within resources allocated to the Department.

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽²⁾				
Pharmaceutical costs (under budget)/over budget (in millions)	(\$13.5)	(\$47.0)	n/a	n/a
Operational Measures				
Number of outpatient prescriptions dispensed	3,977,153	4,035,000	4,094,000	4,150,000

Explanatory Note(s):

- (1) Prescriptions dispensed from all DHS outpatient pharmacy locations, which consist of hospital-based pharmacies and Comprehensive Health Center's (CHCs) pharmacies.
 - (2) The indicator for financial savings has been changed from a percentage to dollars to improve the ease of use of the measure.
- n/a = not available

11. Medical Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	187,634,000	--	187,634,000	--	1,141.9
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	187,634,000	--	187,634,000	--	1,141.9

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/UCLA Medical Centers 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of institutions fully accredited by the Accreditation Council for Graduate Medical Education (ACGME) at fiscal year's end ⁽¹⁾	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Percent of training programs fully accredited by the ACGME	100.0%	100.0%	100.0%	97.0% ⁽²⁾
Percent of training programs fully accredited by the American Dental Association	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):

- (1) LAC+USC and Harbor/UCLA Medical Centers are the two facilities included in the denominator for this measure of the academic year beginning July 1 and ending June 30. OVMC is not included because it has only one County-sponsored program and 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 Olive View Internal Medicine Program; the Internal Medicine Program at OVMC is fully accredited. County dental sponsored programs were fully accredited through June 2007.
- (2) Effective July 1, 2009, LAC+USC faces the potential accreditation loss for three internal medicine sub-specialties: cardiology, internal cardiology, and cardiac electrophysiology. The Medical Center is currently restructuring these programs with the goal of obtaining "provisional accreditation" that could become effective in 2009.

12. Clinic-Based Outpatient Services (including Ancillaries, etc.)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	415,536,000	--	415,536,000	--	2,441.1
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	415,536,000	--	415,536,000	--	2,441.1

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Clinic-based outpatient services (including ancillaries, etc.) are provided by CHCs, Health Centers (HCs), and MACCs. State law and case law mandate that the County ensures 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. Operating the CHCs, HCs, and MACCs, is one way the County has chosen to fulfill its obligation 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of asthmatic children who are DHS patients and had a DHS emergency department visit for asthma during the year ⁽¹⁾	14.6%	14.9%	15.0%	15.0%
Percent of asthmatic adults who are DHS patients and had a DHS emergency department visit for asthma during the year ⁽¹⁾	13.8%	13.9%	13.9%	13.9%
Percent of children who are DHS patients who were adequately immunized by age two	50.2% ⁽²⁾	57.7%	58.0%	58.0%
Operational Measures				
Number of clinic-based outpatient visits	714,124 ⁽³⁾	715,194	716,000	716,000

Explanatory Note(s):

- (1) Lower percentages are better for these indicators.
- (2) This decrease is due to the change from non-electronic to an electronic recordkeeping.
- (3) Data change is due to maturation from previous fiscal year.

13. Public/Private Partnerships (PPP) Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	68,211,000	--	47,007,000	21,204,000	237.3
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	68,211,000	--	47,007,000	21,204,000	237.3

Authority: Non-mandated, discretionary program.

The Office of Ambulatory Care (OAC) is responsible for the overall management of the Department's PPP Program, Senate Bill 474 and Healthy Way LA (contract monitoring and execution only) which includes the development of Request for Proposals, contract management, monitoring and development, claim adjudication, and program planning and evaluation. OAC works collaboratively with community health care organizations, contractors, and health advocates to plan, implement, and evaluate ambulatory care services throughout the County, as well as Department managers and community stakeholders to develop countywide ambulatory care initiatives and policies.

The program, in collaboration with its strategic and traditional partners provides primary, specialty, and dental services to clientele across the entire County of Los Angeles. The goal is to ensure that all patients who qualify for the program receive the highest quality healthcare services.

Program Result: Ensure that residents in Los Angeles County have access to high quality primary care, specialty, and dental services across the entire County of Los Angeles.

Performance Measures	Actual 2006-07 ⁽¹⁾	Actual 2007-08	Estimated 2008-09 ⁽²⁾	Projected 2009-10
Indicators				
Number of individuals receiving care through the PPP Program	186,515	187,914	188,000	188,000
Operational Measures				
Number of PPP primary, dental, and specialty care visits provided to eligible low-income residents	585,531	594,064	546,000	647,083
Percent of patients with one or more chronic conditions	66.0%	60.0%	62.0%	62.0%
Percent of contracts monitored	100.0%	100.0%	100.0%	100.0%
Percent of corrective action plans received by due date	91.0%	90.0%	90.0%	90.0%

Explanatory Note(s):

- (1) These numbers differ from the previous year's estimate due to the Board of Supervisors approved 12 percent rate increase for PPP in FY 2006-07 that generated additional funds, which translated into an increase in patient visits.
- (2) The visits for FY 2008-09 are based on the current budget for this program. It is anticipated the budget will change in the FY 2008-09, when new contracts will be awarded, due to the Department's Request for Proposals.

14. Emergency Medical Services (EMS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,823,000	300,000	20,523,000	--	215.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	20,823,000	300,000	20,523,000	--	215.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of patients delivered via ground transport to a trauma center within 30 minutes	98.5%	98.0%	98.0%	98.0%
Number of paramedics currently accredited to work in Los Angeles County	3,155	3,378	3,700	3,868
Number of Emergency Medical Technician I certifications granted	2,203	2,324	3,120	2,588
Operational Measures				
Number of calls handled by the Medical Alert Center (MAC) (including psychiatric destination calls)	153,866	149,313	168,000	168,000
Percent of MAC calls answered within two minutes	89.0%	88.0%	89.0%	89.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percent of pre-hospital contracts that are monitored as scheduled (by deadline)	50.0% ⁽¹⁾	97.3%	98.0%	98.0%
Percent of all transports made by EMS Ambulance Services Program (versus privately contracted ambulance) - overflow utilization	70.7%	66.8%	70.0%	70.0%
Number of Human Resources and Services Administration (Hospital/Medical Disaster Preparedness) grant contracts	75	79	80	80
Number of disaster classes provided	124	120	112	120
Number of students enrolled in Paramedic Training Institute	136	115	152	152
Percent of paramedic students who graduated	71.0%	70.0%	70.0%	75.0%

Explanatory Note(s):

(1) The decrease is due to no staff in base position July 2006 through February 2007.

15. Juvenile Court Health Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	33,539,000	26,972,000	235,000	6,332,000	249.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	33,539,000	26,972,000	235,000	6,332,000	249.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of medical visits provided to youth in Probation's detention and residential facilities	46,403 ⁽¹⁾	48,291	50,179	52,067
Number of dental visits provided to youth in Probation's detention and residential facilities	7,746	10,792	12,315	13,077
Number of medical and dental visits provided to youth in Probation's detention and residential facilities	54,149	59,083	62,494	65,144
Number of optometry visits provided to youth in Probation's detention and residential facilities	2,183	2,149	2,115	2,081
Number of nursing visits provided to youth in Probation's detention and residential facilities ⁽²⁾	202,341	192,904	183,467	174,030
Total number of health care visits in Probation's detention and residential facilities ⁽²⁾	258,673	254,136	248,076	241,255
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) Change in data due to calculation error in last year's submitted value.

(2) The FY 2007-08 nurse visits are lower than the prior year due to a decrease in the average daily population from the prior year. This also resulted in an overall lower total number of health care visits provided in the juvenile correctional health care system. Estimated and projected numbers are based on incremental decreases from previous fiscal years.

16. Office of Managed Care

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	125,406,000	--	209,849,000	(84,443,000)	258.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	125,406,000	--	209,849,000	(84,443,000)	258.0

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. The CHP currently provides health care services at low or no cost through the State's Medi-Cal Managed Care and Healthy Families Programs, Personal Assistance Services Council - Service Employees International Union Homecare Worker Health Care Plan for In-Home Supportive Services (IHSS) providers, 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 ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Healthcare Effectiveness Data and Information Set (HEDIS) indicators - Medi-Cal Managed Care Program: ⁽²⁾				
Adolescent well-care visits	27.9%	27.0%	32.0%	37.0%
Timeliness of prenatal visits	82.8%	75.9%	79.9%	83.9%
Postpartum care visits	48.3%	44.8%	49.8%	54.8%
Breast cancer screening	30.9%	30.6%	35.6%	40.6%
Comprehensive diabetes care diabetic retinal eye exam	32.8%	35.9%	40.9%	45.9%
Cervical cancer screening ⁽³⁾	55.1%	65.4%	69.4%	73.4%
HEDIS indicators - Healthy Families Program: ⁽²⁾				
Adolescent well-care visits	41.7%	41.9%	45.9%	49.9%
Asthma, use of appropriate medications	84.4%	88.8%	92.8%	93.9%
Appropriate treatment for children with upper respiratory infections ⁽⁴⁾	n/a	83.4%	87.4%	91.4%
Appropriate testing for children with pharyngitis ⁽⁴⁾	n/a	12.5%	16.5%	20.5%
Chlamydia screening in women ⁽⁴⁾	n/a	19.6%	23.6%	27.6%
Mental health utilization	0.6%	0.2%	3.5%	7.5%
Well-child in the first 15 months of life (6+ visits) ⁽⁵⁾	32.7%	22.6%	26.6%	30.6%
Operational Measures				
Percent of all claims received and adjudicated within:				
30 calendar days ⁽⁶⁾	78.0%	89.0%	96.0%	98.0%
45 working days ⁽⁷⁾	99.0%	99.0%	100.0%	100.0%
Claims processing operational measures:				
Claims volume (by line of business):				
Medi-Cal	122,541	160,292	168,894	180,214
IHSS ⁽⁸⁾	0	12,364	23,976	26,387
Healthy Families Program	2,244	5,097	7,104	7,609

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Other ⁽⁹⁾	5	76	60	63
Total all lines of business	124,790	177,829	200,034	214,273
Productive work hours (PWH) ⁽¹⁰⁾	26,625.1	36,862.5	46,308.0	44,399.5
Claims Per PWH ⁽¹¹⁾	4.69	4.82	4.32	4.83

Explanatory Note(s):

- (1) HEDIS indicators/operational measures are tracked by calendar year. For example, the FY 2006-07 results above are for services delivered in calendar year 2006.
- (2) HEDIS is a tool used by more than 90 percent of America's health plans to measure performance on important dimensions of care and service. Because so many plans collect HEDIS data, and measurement specifications are specifically defined, HEDIS makes it possible to compare the performance of health plans on an "apples-to-apples" basis. As part of their Quality Improvement programs, the State Department of Health Care Services for Medi-Cal, and the Managed Risk Medical Insurance Board (MRMIB) for the Healthy Families Program, require CHP to assess performance using the HEDIS measurement process annually. CHP selected these eight (8) Medi-Cal measures to reflect the measures being tracked by LA Care for their Quality Improvement Fee (QIF) Program, which represents a sub-set of the 20+ measures required by the State.
- (3) Additional encounter data from DHS-Office of Planning, and Diversified Data Designs, Inc. might contribute to the improvement of the rates. L.A. Care's mid-year activities and access to additional data sources, including efforts in obtaining data directly from Independent Physician Associations, further helped improve the rates.
- (4) These measures were added in 2007; therefore, no data is available for the FY 2006-07.
- (5) Both the denominator and numerator were very small (MY 2006 - 18/55; MY 2007 - 14/62) the decrease observed might be due to chance variation.
- (6) 90 percent of all Medi-Cal program claims are required by contract to be adjudicated (paid or denied) within 30 calendar days of receipt of a "clean" claim.
- (7) The State Department of Managed Health Care requires at least 95 percent of all claims to be adjudicated (paid or denied) within 45 working days of receipt of a "clean" claim. State law requires health plans to pay applicable penalties and interest on untimely claims.
- (8) The IHSS Provider Health Care Plan claims processing function had been outsourced through December 31, 2007. Effective January 1, 2008, CHP assumed responsibility for this function from the outside vendor, resulting in a substantial workload increase and the need to add resources.
- (9) All other CHP product lines, such as Consolidated Omnibus Reconciliation Act (COBRA) health benefits, and the Individual Conversion Plan.
- (10) PWH relate to permanent and temporary staff assigned to this work area, including mail room, screening, adjudication, tort liability and appeals, and customer service.
- (11) Claims processed per PWH indicated. Additional resources added and work process changes were implemented to achieve contractual and maintain regulatory compliance with timeliness standards.

n/a = not available

17. Administration (including Fiscal Services, General Services, and Patient Care Services)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,596,827,000	8,194,000	861,205,000	727,428,000	5,452.1
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,596,827,000	8,194,000	861,205,000	727,428,000	5,452.1

Authority: Non-mandated, discretionary program.

Administration includes Administrative Program, General Services, Patient Care Services and Health Services' non-operating budget units (Contributions to Enterprise Funds, DHS Designation, Managed Care Rate Supplement Intergovernmental Transfer, and Health Services-Realignment).

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of performance evaluations completed by due date ⁽¹⁾	74.4%	72.0%	72.0%	72.0%
Percent of times department met Chief Executive Office (CEO) deadline for submittal of budget status reports and annual budget request	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Percent of inpatient records with diagnosis related group information entered within 30 days of discharge	71.7% ⁽²⁾	85.9%	87.0%	87.0%
Vacancy rate (percent of budgeted permanent positions not filled)	16.3%	12.1%	11.5%	11.5%

Explanatory Note(s):

- (1) Efforts are being made departmentwide to increase the performance of evaluations completed timely across all facilities.
(2) This number may be artificially low due to lag in the electronic data repository updates.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	4,068,690,000	35,466,000	3,362,703,000	670,521,000	20,091.0

Human Relations Commission

Robin S. Toma, Executive Director

Departmental Program Summary and Performance Measures

Effective with the 2009-10 Proposed Budget, the Human Relations Commission has been merged within the Department of Community and Senior Services (CSS). Please refer to the CSS section on page 14.1 for Program Summary and Performance Measures information.

Human Resources

Departmental Program Summary and Performance Measures

1. Human Resource Departmental Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,858,000	1,708,000	473,000	677,000	20.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,858,000	1,708,000	473,000	677,000	20.0

Authority: Non-mandated, discretionary program. The County Charter 22¾, 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of appeals claiming improper exam administration denied on an annual basis	98%	98%	98%	98%
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	99%	99%	99%	99%
Operational Measures				
Number of departments reviewed	1	5	10	11
Number of exams reviewed	43	23	72	72
Number of applications reviewed	2,956	1,251	3,600	3,600
Number of investigations conducted	n/a	115	164	164
Number of follow-up compliance reviews	0	5	10	6

Explanatory Note(s):

n/a = not available

2. Countywide Examinations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,467,000	3,251,000	590,000	1,626,000	43.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,467,000	3,251,000	590,000	1,626,000	43.0

Authority: Non-mandated, discretionary program. The County Charter 22^{3/4}, Civil Service Rule 3-24, County Code Title 5.31.010 defines examinations and recruitment rules and procedures.

The Countywide Examinations Division is responsible for the administration of countywide civil service examinations. The Division conducts recruitments for sensitive and critical positions and provides examination services for various countywide classifications on open competitive or promotional basis. In addition, the Division operates the Employment Information Services Office (EISO), 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average number of days to complete/process open competitive exams	118	90	90 ⁽¹⁾	90 ⁽¹⁾
Average number of days to complete/process promotional exams	118	119	119 ⁽¹⁾	119 ⁽¹⁾
Percentage of certification lists provided within 72 hours	n/a	80%	80%	80%
Operational Measures				
Number of applications received	53,057	76,752	99,500	109,450
Number of promotional exams conducted	65	76	90	90
Number of open competitive exams conducted	102	97	105	105
Number of candidates tested	23,396	26,059	33,859	37,245
Number of candidates placed on the certification lists	n/a	19,614	25,482	28,048
Number of written tests administered	723	1,091	1,407	1,547
Number of candidates scheduled for written tests	n/a	43,057	55,974	60,500
Number of candidates who passed the written tests	n/a	18,418	23,940	25,876
Number of appraisals of promotability (AP) processed	6,675	5,711	7,421	8,163
Number of performance tests administered	8,095	5,867	7,627	8,390
Number of rating from records processed	1,948	5,760	7,488	8,237
Number of test reviews conducted	682	856	1,113	1,224
Number of customers served at Employment Services Counter (ESC)	31,000	31,900	35,090	38,599
Number of telephone calls processed in ESC	112,000	117,700	129,470	142,417
Number of interviews administered	1,802	2,231	2,900	3,190
Number of visits to the online Test Preparation System	195,000	165,000	214,500	235,950
Number of tests taken on the online Test Preparation System	130,000	140,250	182,325	200,558
Number of recruitment activities/plans implemented for hard-to-recruit positions	126	119	155	155
Number of off-site recruitments	48	112	145	145
Number of Board and executive referrals	90	100	130	143
Number of trainings/presentations conducted	17	14	20	20
Number of certification lists requested	3,723	3,674	4,014	4,446

Explanatory Note(s):

(1) Includes master calendar/promotional exams in which an AP is one of the components of exam.
n/a = not available

3. Workforce Planning and Test Research

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	349,000	231,000	14,000	104,000	3.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	349,000	231,000	14,000	104,000	3.0

Authority: Non-mandated, discretionary program. The County Charter 22 $\frac{3}{4}$, Civil Service Rule 3-24, County Code Title 5.31.010 defines examinations and recruitment rules and procedures.

The Workforce Planning and Test Research Unit provides candidate preparation materials, offers training on personnel selection, conducts job analysis, develops testing instruments and performs validation studies to provide valid/legally defensible testing instruments. The Unit also works with departments to help with recruitment and retention and collects and reports on departments' vacancy data to guide the strategy of the Countywide Examinations Division.

Program Result: County test instruments will be legally defensible and have documented content validation evidence. Also, County departments will utilize workforce planning materials to better manage human capital initiatives.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of Department of Human Resources (DHR) developed tests successfully defended at the Civil Service Commission	n/a	n/a	100%	100%
Percentage of DHR developed tests successfully defended in court or Equal Employment Opportunity Commission (EEOC)	n/a	n/a	100%	100%
Percentage of examinations achieving subject matter expert judgments of content relevancy	n/a	n/a	100%	100%
Percentage of DHR trainee attendees that deemed training materials were relevant	n/a	n/a	80%	80%
Percentage of quarterly employee turnover reports submitted to departments within three weeks	n/a	n/a	90%	90%
Percentage of departments that receive customized workforce planning data reports	n/a	n/a	100%	100%
Percentage of report recipients evaluating the information as useful or higher on a client satisfaction measure	n/a	n/a	80%	80%
Operational Measures				
Number of job analysis studies conducted	n/a	n/a	10	10
Number of training courses developed	n/a	n/a	1	1
Number of test instruments developed	n/a	n/a	15	15
Number of County staff receiving Examination Analyst training	n/a	n/a	15	15
Number of turnover reports developed	n/a	n/a	4	4
Number of vacancy reports developed	n/a	n/a	12	12
Number of workforce planning reports developed	n/a	n/a	36	36

Explanatory Note(s):

n/a = not available

4. Ombudsman/Community Liaison

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,191,000	1,443,000	329,000	419,000	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,191,000	1,443,000	329,000	419,000	13.0

Authority: Non-mandated, discretionary program. The County Charter 22¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires countywide human resources and benefit administration.

Produces organization 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, provides County employees with information regarding employee recognition programs.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of Community-Based Enterprise Education Program (C-BEEP) applicants placed	69%	61%	61%	61%
Percentage of C-BEEP site visits conducted	98%	100%	100%	100%
Percentage of successful STARS applications	73%	75%	80%	85%
Operational Measures				
Number of C-BEEP applicants	318	323	339	356
Number of C-BEEP applicants placed	218	197	207	217
Number of C-BEEP site visits conducted	214	197	207	217
Number of C-BEEP intern fairs worked	32	32	32	32
Number of STARS awards in:				
Service Excellence	1	14	8	10
Workforce Excellence	9	3	7	9
Organizational Effectiveness	13	8	12	16
Fiscal Responsibility	8	3	6	8
Veterans' Internship Program Inquiries:				
E-mail	n/a	343	514	771
Telephone	n/a	1,211	1,453	1,671
Student/youth workers hired by department	n/a	438	441	441
Career Development Interns hired by department	n/a	67	83	83
Number of community job fairs worked	17	29	32	34

Explanatory Note(s):

n/a = not available

5. Human Resource Impact Team

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,243,000	2,243,000	--	--	15.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,243,000	2,243,000	--	--	15.0

Authority: Non-mandated, discretionary program. The County Charter 22¾, Civil Service Rule 3-24, County Code Title 5.31.010 requires countywide human resources and benefit administration.

Provide services to line departments to strengthen their delivery of Human Resources (HR) services. Evaluate the current practices to determine strengths, areas requiring correction or development, and opportunities for improvement.

Program Result: Improve Department's personnel services delivery.

Performance Measures	Actual 2006-07	Actual 2007-08 ⁽¹⁾	Estimated 2008-09 ⁽²⁾	Projected 2009-10
Indicators				
Achieve a 20 percent improvement rate (first year) and a 75 percent improvement rate (second year) in: ⁽³⁾				
Recruitment and Exams ⁽⁴⁾	84% ⁽⁵⁾	100% ⁽⁶⁾	40% ⁽⁷⁾	75%
Health and Safety ⁽⁴⁾	35% ⁽⁵⁾	70%	20% ⁽⁷⁾	75%
Employee Relations (ER)/Performance Management ⁽⁴⁾	49% ⁽⁵⁾	60%	20% ⁽⁷⁾	75%
HR Operations ⁽⁴⁾	n/a	70%	20% ⁽⁷⁾	75%
Percentage of corrective actions achieved	27%	55%	n/a	n/a
Operational Measures				
Number of human resource areas reviewed	19	51	15	17
Number of human resource corrective actions identified	33	159	n/a	n/a

Explanatory Note(s):

- (1) Data modified to align with specific corrective actions by Department in the four HR functional areas of exams, return-to-work, discipline, and personnel transactions.
- (2) The "estimates" for Probation, Mental Health and Animal Care and Control in 2007-08 are second-year goals; Health Services estimates are a result of 2006-07 audit of Registered Nurse (RN) exams.
- (3) Performance indicators are based on a two-year process improvement plan.
- (4) Change in description.
- (5) Exams - reduction in the number of late AP; return-to-work - reduction in number of expired medical certifications; discipline - reduction in backlog.
- (6) Based on the AP's in the original baseline figures.
- (7) The "estimates" for 2008-09 are first-year goals for identified departments; corrective actions to be determined upon completion of reviews.

n/a = not available

6. Organizational and Employee Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,009,000	3,519,000	1,131,000	2,359,000	41.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,009,000	3,519,000	1,131,000	2,359,000	41.0

Authority: Non-mandated, discretionary program. The County Charter 22¾, 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of program participants who report using knowledge and skills acquired in the program in their jobs	92%	91%	92%	92%
Percentage of program participants for whom program content is relevant to their current jobs	92%	97%	97%	97%
Percentage of Academy programs for which statistically significant knowledge gain is demonstrated	100%	100%	100%	100%
Percentage of departments with online training	n/a	100%	100%	100%
Success rate when exam taken at the end of online training	n/a	n/a	70%	70%
Percentage of work plans completed linked to higher level organizational goals	15%	28%	66%	95%
Operational Measures				
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 through the Learning Academy	12,955	13,526	16,996	17,382
Number of training hours delivered	255,593	210,186	262,484	258,298
Number of training classes conducted	567	589	533	503
Number of online training programs ⁽¹⁾	n/a	3,050	2,000	2,000
Number of departments with online training	n/a	39	39	39
Number of staff trained online ⁽²⁾	n/a	60,000	90,000	90,000
Number of classifications for which a work plan has been completed	302	308	605	600

Explanatory Note(s):

- (1) Of the 3,050 online training courses provided, 3,000 are through a subscription. Only the courses with relatively high usage rates will be renewed.
- (2) The Chief Information Office assigned mandatory Security Awareness Training for all employees. To date, 60 percent of County employees have taken the training. For 2008-09, the State has mandated Disaster Services Worker Training for all public employees that are United States citizens by June 30, 2009. Departments are making plans to provide computer access for employees that normally do not use them, so a high rate of completion is expected.

n/a = not available

7. Employee Benefits

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,885,000	4,973,000	3,557,000	355,000	34.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,885,000	4,973,000	3,557,000	355,000	34.0

Authority: Non-mandated, discretionary program. The County Charter 22 $\frac{3}{4}$, 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), defined contribution plans (Horizons, Savings, Deferred Earnings and Pension Savings Plans) and the unemployment insurance program. These programs are provided through quality cost-effective services that involve interaction, negotiation and administration of various County contracts with insurance carriers, consultants and third party administrators (TPA). The Division delivers employee benefits services to all County employees through annual benefits open enrollment campaigns for Choices, Options, Flex/MegaFlex, and COBRA. The Division also administers an ongoing monthly benefit website to assist employees. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of employee benefits enrollment and coverage problems resolved by end of month following receipt	97%	97%	98%	98%
Average time to answer the telephone hotline during peak months (in minutes)	2.27	0.45	1.00	1.00
Percentage of child support orders processed within 20 days	100%	100%	100%	100%
Percentage of survey responses indicating web enrollment is clear and easy to use	93%	93%	90%	90%
Percentage of survey responses indicating web enrollment guide provided relevant information	99%	87%	99%	99%
Percentage of deferred income payroll errors and omissions resolved within the month reported	95%	100%	95%	95%
Percentage of marital interest documents processed within 30 days	100%	100%	100%	100%
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	1,990	2,436	2,500	2,500
Number of telephone hotline calls answered during peak months	22,216	21,856	25,000	25,000
Annual number of telephone hotline calls answered	46,614	44,501	46,000	46,000
Daily average wait time on telephone hotline (in minutes)	1.89	0.53	1.40	1.40
Annual number of child support orders processed	1,738	1,369	2,000	2,000
Annual number of responses to survey	12,518	1,604	18,000	12,000
Annual number of responses indicating web process clear and easy to use	10,459	1,489	17,000	11,000

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Annual number of positive responses to enrollment guide survey question	12,007	1,383	17,800	11,800
Annual number of medical, dental, and life insurance contracts filed timely	9	9	9	9
Annual number of deferred income payroll errors and omissions reported	72	36	50	50
Annual number of marital documents processed (domestic relation orders, joinders, summons, etc.)	344	152	325	325
Annual number of wellness fairs	4	4	4	4
Annual number of County employees attending wellness fairs	2,132	2,292	3,800	3,500
Annual number of Wellness Program Manager meetings	0	4	9	6
Annual number of healthy connections seminars	13	15	15	15
Annual number of County employees attending healthy connections seminars	234	328	350	390
Annual number of on-site Lunch and Learn seminars	0	3	50	65
Annual number of County employees attending Lunch and Learn in outlying County departments	0	57	100	150
Annual number of carrier presentations in outlying County departments	0	2	25	30
Annual number of County employees attending carrier presentations	0	252	1,000	1,200
Annual number of webinars	0	4	12	18
Number of County departments that have a wellness committee	0	23	30	36
Annual number of wellness newsletters developed	0	0	2	4
Annual number of wellness subcommittee meetings held with SEIU Local 721	3	10	15	18

8. Executive Recruitment and Special Projects

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,891,000	1,567,000	416,000	1,908,000	31.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,891,000	1,567,000	416,000	1,908,000	31.5

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 recruitment for other unclassified and classified positions are conducted at the request of County departments.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of recruitment applicants	874	875	1,600	1,600
Number of completed recruitments ⁽¹⁾	30	15	18	18
Percentage of recruitments completed within requested timelines ⁽¹⁾	100%	100%	100%	100%
Percentage of all exit questionnaire by applicant with overall satisfaction in executive recruitment process	n/a	n/a	n/a	100%
Operational Measures				
Number of recruitments	47	40	36	36
Average number of applicants per recruitment annually	24 ⁽²⁾	24 ⁽²⁾	16	16
Number of completed unclassified reviews conducted for department administered recruitments	14	10	6	6

Explanatory Note(s):

(1) End of recruitment is the point in time when a list is given to department.

(2) Based on 36 recruitments.

n/a = not available

9. Appeals

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,048,000	1,295,000	273,000	480,000	12.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,048,000	1,295,000	273,000	480,000	12.5

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of appeals that are closed within 120 days of receipt	97%	96%	96%	96%
Operational Measures				
Number of job analyses conducted	43	63	70	75
Number of test reviews conducted	778	682	862	1,077
Number of written tests developed	11	12	15	18
Number of appeals opened annually	4,029	5,417	4,723	5,070
Number of appeals closed annually	3,235	4,727	4,121	4,424
Number of appeals closed within 120 days	3,135	4,520	3,956	4,247

10. Civil Service Advocacy

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,357,000	1,316,000	558,000	483,000	18.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,357,000	1,316,000	558,000	483,000	18.0

Authority: Non-mandated, discretionary program.

Represents County client 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 reviews 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 go before the County of Los Angeles Civil Service Commission.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of successful Civil Service Commission case outcomes on:				
Disciplinary actions	90%	84%	83%	83%
Discretionary (examination appeals and discrimination)	95%	95%	94%	94%
Operational Measures				
Number of consultations provided to line departments regarding performance management issues	494	605	575	600
Percentage of County departments referring civil service cases to Civil Service Advocacy Division	59%	53%	55%	55%
Annual number of closed cases	277	256	292	274
Number of cases received:				
Disciplinary actions	303	143	163	155
Discretionary (examination appeals and discrimination)	149	139	155	145

11. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,452,000	10,086,000	2,366,000	--	69.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,452,000	10,086,000	2,366,000	--	69.0

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, facilities management, 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of invoices processed and sent to Shared Services within 30 days	n/a	93%	95%	95%
Percentage of services and supplies requests processed within five working days of receipt	95%	95%	95%	95%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Percentage of information technology (IT) Help Desk requests completed within estimated timeframe	75%	75%	75%	75%
Operational Measures				
Number of invoices received	2,152	2,014	2,000	2,000
Number of Help Desk requests received by IT	1,305	1,077	1,644	1,805
Number of invoices prepared and sent to Shared Services	670	1,512	1,500	1,500
Number of services and supplies requisitions received	951	913	900	900

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	49,750,000	31,632,000	9,707,000	8,411,000	300.0

Information Systems Advisory Body

John Ruegg, Director

Departmental Program Summary and Performance Measures

1. Information Systems Advisory Body (ISAB) Integration Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	11,960,000	10,393,000	1,567,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	11,960,000	10,393,000	1,567,000	--	--

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average number of monthly incoming messages from systems ⁽¹⁾	5,100,000	5,300,000	5,500,000	5,600,000
Average number of outgoing messages to Los Angeles Justice Information Systems ⁽¹⁾	17,000,000	19,000,000	19,500,000	20,000,000
Operational Measures				
Number of interfaces supported	22	24	25	25

Explanatory Note(s):

(1) Rounded to nearest hundred-thousand.

2. Videoconferencing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	475,000	260,000	--	215,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	475,000	260,000	--	215,000	--

Authority: Non-mandated, discretionary program.

This program provides for the management of ISAB's videoconferencing program. 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average monthly videoconferencing calls	2,630	2,775	2,790	2,850
Percentage of successful videoconferencing calls	98%	98%	99%	98%
Operational Measures				
Reduced travel time in hours	2,024	2,035	2,046	2,090
Number of monthly interviewer trips avoided ⁽¹⁾	1,845	1,850	1,860	1,900

Explanatory Note(s):

(1) Avoided trips = approximately 66 percent of the average monthly videoconferencing calls.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	12,435,000	10,653,000	1,567,000	215,000	0.0

Internal Services

Tom Tindall, Director

Departmental Program Summary and Performance Measures

1. Acquisition Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,368,000	5,413,000	7,679,000	276,000	125.6
<i>Less Administration</i>	<i>893,000</i>	<i>369,000</i>	<i>524,000</i>	<i>--</i>	<i>13.1</i>
Net Program Costs	12,475,000	5,044,000	7,155,000	276,000	112.5

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 to provide 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	3.8	3.8	3.9	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	3.8	3.7	3.9	4.0
Average customer satisfaction rating with training, advisory, and consulting services for purchasing and contracting	3.8	3.8	3.9	4.0
Operational Measures				
Percent of on time service delivery:				
Percent of routine direct purchase orders issued within 30 days (target is 99.0 percent)	96.0%	67.0% ⁽²⁾	98.0%	98.0%
Percent of complex direct purchase orders issued within 60 days (target is 99.0 percent)	96.8%	85.0% ⁽²⁾	98.0%	98.0%
Percentage increase in number of vendors certified under the County's Local Small Business Preference Program	38.0%	32.0%	25.0%	25.0%
Percent of scheduled monitoring activities completed (target is 95.0 percent)	98.9%	99.7%	95.0%	98.0%

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).
- (2) The transition/migration to eCAPS procurement in central purchasing required an additional, unanticipated learning curve period that resulted in system delays in processing times.

2. Building Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	196,573,000	136,667,000	59,906,000	--	910.0
<i>Less Administration</i>	<i>13,132,000</i>	<i>9,130,000</i>	<i>4,002,000</i>	--	<i>94.5</i>
Net Program Costs	183,441,000	127,537,000	55,904,000	--	815.5

Authority: Non-mandated, discretionary program.

Provides facility related support services to County departments.

Program Result: County buildings, supported by the 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Building Support Services on annual customer survey	3.9	3.9	4.0	4.0
Average Building Support Services rating on annual customer survey for timeliness of service delivery	3.7	3.9	3.9	4.0
Average overall Building Support Services rating from annual customer survey on reasonableness of costs	3.4	3.3	3.5	3.5
Operational Measures				
Percent of uptime for ISD managed power plants (target is 99.5 percent)	99.1%	98.9%	99.5%	99.5%
Percent of uptime for key building systems (e.g., heating, ventilation, air conditioning, and vertical transportation) (target is 96.0 percent)	98.6%	98.8%	96.0%	96.0%
Percent of County power plants managed by ISD (by number of power plants)	42.0%	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 95.0 percent)	96.4%	86.5% ⁽²⁾	95.0%	95.0%
Percent of square feet of viable County buildings that have completed energy retrofits	74.8%	77.9%	80.0%	85.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	21.0%	29.5%	30.0%	40.0%

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).
- (2) Lower percentage due to understaffing of refrigeration mechanics that impacted response to discomfort calls during summer and winter months.

3. Communication Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	100,879,000	73,994,000	26,885,000	--	437.8
<i>Less Administration</i>	<i>6,739,000</i>	<i>4,943,000</i>	<i>1,796,000</i>	--	<i>45.5</i>
Net Program Costs	94,140,000	69,051,000	25,089,000	--	392.3

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Overall customer satisfaction rating Communication Services on annual customer survey	3.8	3.6	3.9	4.0
Average rating on annual customer survey for timeliness of Communication Services delivery	3.7	3.6	3.8	4.0
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.6	3.3	3.8	3.8
Operational Measures				
Percent of on time service delivery for service requests and projects completed as scheduled for Information Technology Systems' network services, radio services, telephones, data services, and premises systems engineering (target is 96.0 percent)	95.3%	99.0%	96.0%	96.0%
Percent of system uptime for network, microwave, countywide radio, and telephone (target is 99.5 percent)	98.4%	99.3%	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).

4. Data Center Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	92,077,000	80,457,000	10,786,000	834,000	410.3
<i>Less Administration</i>	<i>6,151,000</i>	<i>5,424,000</i>	<i>727,000</i>	--	<i>42.7</i>
Net Program Costs	85,926,000	75,033,000	10,059,000	834,000	367.6

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Data Center services on annual customer survey	3.8	3.8	3.9	4.0
Average rating on annual customer survey for timeliness of Data Center services delivery	3.6	3.8	3.8	4.0
Average overall Data Center services rating from annual customer survey on reasonableness of costs	3.5	3.5	3.5	3.5
Operational Measures				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less (target is 90.0 percent)	54.3% ⁽²⁾	52.9% ⁽²⁾	60.0%	70.0%
Percent of Data Center uptime (target is 99.9 percent)	100.0%	100.0%	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).
- (2) Staffing shortages in the Help Desk Support Section resulted in lower percentage scores. An operational assessment was conducted in February 2009 to determine staffing levels to improve service delivery.

5. Support Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	21,028,000	18,251,000	2,777,000	--	108.5
<i>Less Administration</i>	<i>1,405,000</i>	<i>1,219,000</i>	<i>186,000</i>	<i>--</i>	<i>11.3</i>
Net Program Costs	19,623,000	17,032,000	2,591,000	--	97.2

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Overall customer satisfaction rating of other ISD services on annual customer survey	3.9	4.0	4.0	4.0
Average rating on annual customer survey for timeliness of other ISD services delivery	3.9	3.4	4.0	4.0
Average overall other ISD services rating from annual customer survey on reasonableness of costs	3.4	3.2	3.5	3.5
Operational Measures				
Percent of on time service delivery:				
Percent of mail stops kept on schedule (target is 99.9 percent)	100.0%	97.1%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards (target is 90.0 percent)	88.7%	92.0%	90.0%	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).

6. Programming Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	52,240,000	44,129,000	8,092,000	19,000	325.8
<i>Less Administration</i>	3,490,000	2,949,000	541,000	--	33.9
Net Program Costs	48,750,000	41,180,000	7,551,000	19,000	291.9

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 suitable program languages and platform are made available for use in a cost-efficient and timely manner.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Programming Services on annual customer survey	3.6	3.6	3.8	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	3.7	3.7	3.8	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.2	3.3	3.5	4.0
Operational Measures				
Percent of on time service delivery for computer applications programming completed as scheduled (target is 90.0 percent)	90.4%	91.2%	90.0%	90.0%

Explanatory Note(s):

(1) Customer applications and development and Internet development are the survey areas included for Programming Services. Survey scale is one (lowest) to five (highest).

7. Net County Cost

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,894,000	--	--	1,894,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,894,000	--	--	1,894,000	--

Authority: Non-mandated, discretionary program.

Contribution to the Cooperative Extension program and capital lease rent charges from the Chief Executive Office.

Program Result: Contributions made and lease payments expensed throughout the fiscal year.

8. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	31,810,000	24,034,000	7,776,000	--	241.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	31,810,000	24,034,000	7,776,000	--	241.0

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 assets 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Overall customer satisfaction rating of billing services on annual customer survey	3.7	3.7	3.8	4.0
Overall customer satisfaction rating of budget services on annual customer survey	3.7	3.8	3.8	4.0
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received (target is 90.0 percent)	80.9%	89.1%	95.0%	95.0%
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 (target is 95.0 percent)	94.0%	95.0%	95.0%	95.0%
Number of lost days due to work-related injury ⁽²⁾	1,801	1,421	1,700	1,600

Explanatory Note(s):

(1) Survey scale is one (lowest) and five (highest).

(2) Data is per California Occupational Safety and Health Administration (CAL/OSHA) Form 300 and reported on a calendar year basis (e.g., fiscal year 2006-07 reflects 2006 data).

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	478,059,000	358,911,000	116,125,000	3,023,000	2,318.0

Mental Health

Marvin J. Southard, D.S.W., Director

Departmental Program Summary and Performance Measures

1. Outpatient Mental Health Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,220,531,000	68,201,000	1,072,511,000	79,819,000	2,637.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,220,531,000	68,201,000	1,072,511,000	79,819,000	2,637.0

Authority: Mandated program – Sections 4380, 5001, 5600, 5600.1, 5600.4, 5670, 5671, 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 an array of outpatient mental health services to individuals with severe and persistent mental illness and to severely emotionally disturbed children, adolescents, and their families. These services, provided through a network of County-operated and contracted licensed agencies, include case management, individual and group therapy, medication support, crisis intervention, and psychological testing.

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

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life: ⁽²⁾				
Youth (13 - 17 years)	78%	78%	78%	79%
Families of children (0 - 17 years)	89%	86%	87%	87%
Adults (18 - 59 years)	84%	79%	80%	80%
Older adults (60 years and over)	89%	79%	80%	80%
Operational Measures				
Percent of all clients receiving outpatient services who are identified with substance related disorder:				
Children (15 and under)	2%	7%	9%	9%
Transition age youth (16 – 25 years)	13%	34%	36%	36%
Adults (26 - 59 years)	16%	39%	34%	34%
Older adults (60 years and over)	6%	12%	14%	14%

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service:				
Children (15 and under)	88%	89%	90%	90%
Transition age youth (16 – 25 years)	70%	76%	80%	80%
Adults (26 - 59 years)	73%	80%	82%	82%
Older adults (60 years and over)	76%	76%	78%	78%
Percent of discharges from an acute hospital seen within 7 days at an outpatient facility:				
Children (15 and under)	54%	56%	58%	58%
Transition age youth (16 – 25 years)	27%	33%	35%	35%
Adults (26 - 59 years)	18%	20%	22%	22%
Older adults (60 years and over)	8%	10%	10%	10%
Percent of urgent field visits made within a frame of time:				
Urgent field visits made in 45 minutes or less ⁽³⁾	55%	56%	56%	56%
Urgent field visits made in 46 - 60 minutes	19%	21%	21%	21%
Urgent field visits made in 61 - 90 minutes	12%	14%	14%	14%
Urgent field visits made in 91 + minutes	14%	9%	9%	9%
Operational Measures ⁽⁴⁾				
Total annual cost of outpatient care	\$640,841,744	\$731,510,858	\$885,479,000	\$1,039,000,000
Average annual costs per outpatient client	\$3,392	\$3,887	\$4,000	\$4,000

Explanatory Note(s):

- (1) The Department of Mental Health (DMH) has standardized all measures to the age groupings mandated by the Mental Health Services Act.
- (2) Data based on the statewide customer satisfaction surveys mandated by the State Department of Mental Health for all counties and administered twice annually.
- (3) Other field services like Full Services 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 California W&I Code section 5150. Because of these additional field services that are available for 2007-08 and 2008-09, there is no anticipated increase in field visits.
- (4) The annual cost is for Short/Doyle Medi-Cal facilities only, and excludes data for Fee-For-Service facilities.

2. Psychiatric Hospitalization Services in 24-Hour Facilities

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	206,132,000	43,000	160,111,000	45,978,000	98.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	206,132,000	43,000	160,111,000	45,978,000	98.0

Authority: Mandated program – Sections 5600 and 5775 of the California W&I Code.

Provides inpatient services to clients that need 24-hour care for grave mental health disabilities. These services are provided through a network of County-operated and contracted licensed hospitals, Institutions for Mental Disease (IMD) programs and Forensic Jail Inpatient Program.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ^{(1) (2)}				
Percent of clients re-hospitalized within 1 – 30 days of discharge:				
Children (15 and under)	15%	15%	13%	13%
Transition age youth (16 – 25 years)	20%	21%	19%	19%
Adults (26 - 59 years)	31%	30%	28%	28%
Older adults (60 years and over)	25%	24%	22%	22%
Percent of clients re-hospitalized within 31 – 90 days of discharge:				
Children (15 and under)	25%	25%	23%	23%
Transition age youth (16 – 25 years)	31%	32%	30%	30%
Adults (26 - 59 years)	44%	42%	40%	40%
Older adults (60 years and over)	35%	35%	33%	33%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities ⁽³⁾	152	154	159	159
Average length of stay (days) ⁽²⁾	10.1	10.7	10.1	10.1
Average number of stays per client	1.3	1.6	1.5	1.5
Average inpatient cost per client	\$5,888	\$5,928	\$6,000	\$6,000

Explanatory Note(s):

- (1) Re-hospitalization rates are calculated based on number of discharge, instead of number of unique clients, in a fiscal year.
- (2) For actual re-hospitalization numbers, the methodology was revised to properly account for the number of discharges for each client, instead of the previous years' methodology which did not. Utilizing the number of discharges for each client is considered a more appropriate measure of treatment outcomes and effectiveness. This had a corresponding effect on the average length of stay calculation. This methodology will continue to be used in the subsequent years.
- (3) Based on population data.

3. Public Guardian

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,825,000	71,000	12,390,000	4,364,000	144.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,825,000	71,000	12,390,000	4,364,000	144.0

Authority: Mandated program – Sections 5350, 5350.1, 5352.5 and 5354.5 of the California W&I Code and Sections 27430 and 27432 of the California Government Code.

Investigates the need and acts as public conservator for individuals mandated by the courts to be gravely disabled due to mental disorder; and provides services to aid in the well-being for persons who cannot care for themselves properly for their food, clothing, shelter or health needs, and/or are 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: Clients receive conservatorship services to aid and assist persons who cannot care for themselves due to mental illness or disorder.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Operational Measures				
Percent of investigations completed within 30 days	99%	99%	99%	99%
Total number of Lanterman-Petris-Short (LPS) cases investigated annually	1,235	1,312	1,380	1,421
Total number of LPS cases administered annually	3,440	3,422	3,417	3,519

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	195,511,000	2,020,000	184,584,000	8,907,000	1,127.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	195,511,000	2,020,000	184,584,000	8,907,000	1,127.0

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

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

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

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of Board-approved contracts executed, renewed, and/or terminated within DMH standard timeframe	100.0%	100.0%	99.8% ⁽²⁾	100.0%
Percent of performance evaluations completed by due date	100.0%	100.0%	100.0%	100.0%
Number of facility service requests fulfilled within DMH standard timeframe	468	522	536	550
Percent of information system Help Desk trouble calls resolved during initial call	51.0%	60.0%	62.0%	64.0%
Percent of information system Help Desk trouble calls resolved during initial call or within 24-hours of call	71.0%	73.0%	74.0%	75.0%
Operational Measures				
Number of contracts administered	1,166	1,152	1,161	1,165
Number of facilities managed	37	63	65	65
Number of employees supported	3,228	3,400	3,500	3,500

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of computers provided ⁽³⁾	2,500	3,316	3,446	3,550
Number of laptops provided ⁽³⁾	283	450	597	747
Number of information system trouble calls	46,468	41,460	45,000	50,000

Explanatory Note(s):

- (1) Includes dollars in unspecified service reduction. The Department is in the process of developing a specific curtailment plan with stakeholders and community partners to continue the process of restructuring the services delivery system to achieve these savings.
- (2) Two contract amendments were approved retroactively: Pediatric and Family Medical Center, dba Eisner; increased the contract amount to accommodate the State's interpretation and deadline for Medicaid certified public expenditures. Sierra Systems Inc. to acknowledge merger effective December 31, 2003 and adjustment to the Maximum Contract Sum, among other recommendations.
- (3) Number of computers and laptops are those actually in use.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,638,999,000	70,335,000	1,429,596,000	139,068,000	4,006.0

Military and Veterans Affairs

Joseph N. Smith, Director

Departmental Program Summary And Performance Measures

1. Veterans Welfare Referral and Claims Benefits

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,509,000	--	353,000	1,156,000	17.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,509,000	--	353,000	1,156,000	17.0

Authority: Non-mandated, discretionary program – California Military and Veterans Code Title 12, Sections 450-455, 890-899, 940-946, and California Education Code Section 32320.

This program includes the following services: veterans claims, senior Medi-Cal, veterans' 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 that 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Monetary benefits awarded to veterans, their dependents and survivors	\$5,674,437	\$7,997,912	\$8,500,000	\$9,200,000
Number of college tuition/fees waived for the dependents of disabled veterans	1,231	1,276	1,300	1,350
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	\$33,910	\$34,212	\$35,000	\$36,000
Number of burial benefits to indigent veterans and their widows to ensure a proper and a decent burial at Veterans National cemeteries	213	224	230	240
Welfare cost avoidance	\$408,871	\$549,323	\$570,000	\$600,000
Operational Measures				
Number of counselors	12	12	12	13
Total cost of veterans services operation	\$1,084,952	\$1,142,000	\$1,512,000	\$1,570,000
Number of claims filed	5,364	5,664	5,700	6,227
Number of clients assisted per year	31,301	32,420	34,000	35,000
Average number of claims filed per counselor	447	472	475	479
Claims approved/awarded	1,389	1,944	2,000	2,160

2. Bob Hope Patriotic Hall

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	89,000	--	--	89,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	89,000	--	--	89,000	1.0

Authority: Non-mandated, discretionary program.

Bob Hope Patriotic Hall is the County's dedicated Veterans Memorial Building. Following refurbishment it will be used by County offices, veterans' organizations, employee groups, and the community at large to provide public service, patriotic ceremonies and displays; space rental to religious organizations; social functions held by community members; and filming activities.

Program Result: Following the Bob Hope Patriotic Hall renovation and refurbishment, veterans, veterans' organizations, government agencies, non-profit companies, and the general public will use the building to hold meetings, gatherings, or celebrations in a centrally located facility just south of downtown Los Angeles.

Performance Measures	Actual 2006-07	Actual 2007-08 ⁽¹⁾	Estimated 2008-09 ⁽¹⁾	Projected 2009-10 ⁽¹⁾
Indicators				
Monthly veteran participants attending Bob Hope Patriotic Hall events	4,749	0	0	0
Monthly non-veteran participants attending Bob Hope Patriotic Hall events	29,335	0	0	0
Meeting room usage by veterans	3,745	0	0	0
Meeting room usage by non-veterans	11,765	0	0	0
Special events room usage by veterans	1,024	0	0	0
Special events room usage by non-veterans	17,570	0	0	0
Operational Measures				
Total building staff hours	4,320	3,549	3,555	1,852
Total cost of Bob Hope Patriotic Hall operation	\$344,000	\$271,000	\$255,000	\$86,000
Revenue from veterans monthly leases	\$6,365	0	0	0
Revenue from non-veterans monthly leases	\$81,842	0	0	0
Percentage of revenue from veterans monthly leases to offset costs	2%	0%	0%	0%
Percentage of revenue from non-veterans monthly leases to offset costs	24%	0%	0%	0%

Explanatory Note(s):

- (1) On 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 is on loan to other County departments.

3. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	780,000	--	--	780,000	6.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	780,000	--	--	780,000	6.0

Authority: Non-mandated, discretionary program.

The Administrative Division performs the duties of executive office and departmental budgeting, accounting, personnel, payroll, contracts, procurement operations, and the public information.

Program Result: Provide quality internal support services to all divisions in the Department, timely dissemination of public information, and departmental representation at veterans, military, and civic events.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of times met Chief Executive Office (CEO) deadline for submittal of budget status reports (BSR) and annual budget	100%	100%	100%	100%
Percentage of supply requests reviewed, approved, and forwarded to Shared Services for processing within established timeframe	100%	100%	100%	100%
Percentage of performance evaluations completed within established timeframe	100%	100%	100%	100%
Operational Measures				
Number of times met CEO deadline for submittal of BSR and annual budget	5	5	5	5
Number of supply requests reviewed, approved, and forwarded to Shared Services for processing	478	495	510	530
Number of annual performance evaluations completed within established timeframes	21	25	25	24
Number of public information requests received and responded to within established timeframes	5,359	6,357	6,500	7,000
Number of partners with County departments to reduce homelessness, poverty and increase access to health and mental health in the veterans' populations	n/a	n/a	1,506	1,507

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	2,378,000	0	353,000	2,025,000	24.0

Museum of Art

Michael Govan, President and Director

Departmental Program Summary and Performance Measures

1. Public Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,111,000	--	--	17,111,000	30.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,111,000	--	--	17,111,000	30.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Total attendance ⁽¹⁾	616,491	824,399	800,000	825,000
Free admissions	296,569	471,833	500,000	500,000
Operational Measures				
Art acquisitions	1,993	2,061	1,000	1,000
Membership	64,974	62,125	64,000	68,000
Number of hours open to public	2,652	2,652	2,652	2,652

Explanatory Note(s):

(1) The attendance increase reflects the opening of the Broad Contemporary Art Museum.

2. Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,088,000	--	--	1,088,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,088,000	--	--	1,088,000	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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of education program participants who enroll in NexGen	14%	50%	50%	50%
Percent of NexGen members from non-member households	94%	94%	95%	95%
Operational Measures				
Number of NexGen members	74,580	89,284	99,000	109,000
Number of NexGen members from non-member households	70,329	84,385	93,060	102,460
Total education program participants	200,103	305,645	250,000	280,000
Percent of teachers who indicate programs provide a beneficial learning environment for students	98%	99%	99%	99%

3. Administration and Operations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,236,000	--	--	7,236,000	11.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,236,000	--	--	7,236,000	11.0

Authority: 1994 Funding Agreement; however, cost-of-living adjustment can be negotiated if the 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 800,000 square feet and 18 acres; including galleries, offices, parking facilities and gardens.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of times met Chief Executive Office (CEO) deadline for submittal of budget status report (BSR) and annual budget request	100%	100%	100%	100%
Percent of performance evaluations completed within established timeframe	100%	100%	100%	100%
Percent of net County cost (NCC) savings compared to targeted NCC	<0.5%	0%	0%	0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of times met CEO deadlines for submittal of BSR and annual budget	5	5	5	5
Number of performance evaluations received	34	34	34	34
Private revenue and support ⁽¹⁾	\$140,101,000	\$120,551,000	\$90,000,000	\$60,000,000
Private support as percent of adjusted NCC	693%	609%	365%	225%

Explanatory Note(s):

(1) Changes reflect major gifts to the Capital Campaign.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	25,435,000	0	0	25,435,000	42.0

Museum of Natural History

Dr. Jane G. Pisano, President and Director

Departmental Program Summary and Performance Measures

1. Research and Collections

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,129,000	--	150,000	1,979,000	8.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,129,000	--	150,000	1,979,000	8.0

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 natural and cultural worlds through increase grant appropriations, published works and access to computerized collections.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of grants awarded vs. grant applications	41%	38%	33%	33%
Number of high impact scholarly papers published	10	16	10	10
Computerization indicator (images and/or citations)	4,791,581	4,704,212	4,704,212	4,707,212
Documentation indicator (outgoing loans + specimen/ object citations)	6,589	38,624	40,757	40,757
Operational Measures				
Number of grants submitted	12	16	12	12
Number of scholarly papers and books published	75	103	79	79
Computerization (number of collections records computerized)	322,662	780,942	465,616	465,616
Documentation (number of collections processed)	564,847	827,567	824,920	824,920

2. Public Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,261,000	--	--	1,261,000	4.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,261,000	--	--	1,261,000	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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Annual attendance ⁽¹⁾ ⁽²⁾	859,569	874,725	766,000	766,000
Annual members	19,790	18,251	17,800	17,800
Operational Measures				
Number of hours open to the public	2,700	2,700	2,700	2,700
Number of volunteer hours	35,528	39,595	40,000	40,000
Concession revenue per visitor	\$4.86	\$6.80	\$6.00	\$6.00

Explanatory Note(s):

- (1) Reflects admission to Exposition Park, George C. Page Museum and William S. Hart Museum.
- (2) Expected decline in attendance due to 1913 construction.

3. Administration and Operations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,721,000	--	--	10,721,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,721,000	--	--	10,721,000	14.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of times met Chief Executive Office deadline for budget status reports	100%	100%	100%	100%
Percentage of performance evaluations completed within established timeframe	100%	100%	100%	100%
Percentage of net County cost (NCC) savings compared to targeted NCC	9%	9%	0%	0%
Operational Measures				
Private revenues and support (in millions)	\$36.0	\$29.0	\$25.0	\$25.0
Private support as a percent of adjusted NCC	297%	212%	175%	175%

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	14,111,000	0	150,000	13,961,000	26.0

The Music Center

Stephen D. Rountree, President

Departmental Program Summary and Performance Measures

1. Contractual Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,748,000	--	--	14,748,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	14,748,000	--	--	14,748,000	--

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.

2. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,768,000	--	827,000	5,941,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,768,000	--	827,000	5,941,000	--

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 which include communications, capital lease/long-term debt, utilities, mail delivery, security and risk management, and revenues from the cogeneration plant.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	21,516,000	0	827,000	20,689,000	0.0

Office of Public Safety

Steve Lieberman, Acting Chief

Departmental Program Summary and Performance Measures

1. Facilities Services Bureau

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	36,177,000	35,677,000	500,000	--	176.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	36,177,000	35,677,000	500,000	--	176.0

Authority: Non-mandated, discretionary program.

Los Angeles County police provide quality service to ensure a safe and secure environment in which their client departments can operate. County police oversee and monitor the weapons screening at all 60 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 in which to work and visit.

Performance Measures ^{(1) (2)}	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of persons screened that resulted in illegal weapons being seized	0.030%	n/a	n/a	n/a
Percentage of persons screened that resulted in prohibited weapons stopped from entering facility	0.130%	n/a	n/a	n/a
Percentage of arrests for disturbances/threats	0.004%	n/a	n/a	n/a
Average number of persons screened that resulted in illegal weapons or prohibited items being seized or stopped from entering the facility	0.030%	5.000%	6.000%	7.000%
Average number of disturbances/threats that resulted in an arrest or criminal complaint	0.030%	0.001%	0.001%	0.001%
Average number of persons screened for facility	82,937	81,071	89,178	98,096
Operational Measures				
Number of persons screened that resulted in illegal weapons being seized	1,491	n/a	n/a	n/a
Number of persons screened that resulted in prohibited weapons stopped from entering facility	6,588	n/a	n/a	n/a
Number of arrests for disturbances/threats	197	n/a	n/a	n/a
Number of persons screened that resulted in illegal weapons or prohibited items being seized or stopped from entering the facility ⁽³⁾	1,491	25,183	27,701	30,471

Performance Measures ^{(1) (2)}	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of facilities with weapons screening capability	60	60	60	60
Number of persons screened	4,976,230	4,864,234	5,350,657	5,885,723
Number of arrests for disturbances/threats that resulted in an arrest or criminal complaint	197	53	58	64

Explanatory Note(s):

- (1) The change in numbers for disturbances/threats and illegal/prohibited items can be attributed to a change in the operational measures and indicators to more accurately reflect performance.
- (2) The change resulted from implementation of the Sheriff's Computer Aided Dispatch (CAD) System which tracks data in a different manner than previously used.
- (3) The current economic situation has caused a significant increase in persons seeking social services. Until the economy improves, it is estimated the projected numbers for 2008, 2009, and 2010 will continue to increase. The increase also affects the average number of prohibited items stopped from entering the facility; illegal weapons seized; and persons arrested for disturbances/threats.

n/a = not available

2. Health Services Bureau – Specialized Law Enforcement Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	45,446,000	3,014,000	42,432,000	--	227.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	45,446,000	3,014,000	42,432,000	--	227.0

Authority: Non-mandated, discretionary program.

Field operations provide excellence in specialized law enforcement services to ensure the safety and security of staff, clients and visitors at County-owned or operated hospitals, healthcare centers and properties.

Program Result: Employees, patients, and visitors at the County hospitals and clinics experience an improved quality of life by providing a safe environment for them to work and obtain healthcare with an expectation that crime statistics will show a decreasing trend. Healthcare workers are one of the occupations most likely to experience acts of workplace violence. Specialized programs to address workplace violence education and prevention will likely show a reduction in these incidents and heightened awareness.

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Part 1 and 2 crime rate total:	n/a	816	700	n/a ⁽¹⁾
Criminal homicide	n/a	0	0	n/a ⁽¹⁾
Forcible rape	n/a	0	1	n/a ⁽¹⁾
Other sex crimes	n/a	11	6	n/a ⁽¹⁾
Robbery	n/a	3	2	n/a ⁽¹⁾
Aggravated assault	n/a	14	18	n/a ⁽¹⁾
Simple assault	n/a	58	40	n/a ⁽¹⁾
Burglary	n/a	89	89	n/a ⁽¹⁾
Larceny-theft	n/a	198	153	n/a ⁽¹⁾
Motor vehicle theft	n/a	48	64	n/a ⁽¹⁾
Vandalism	n/a	129	96	n/a ⁽¹⁾
Arson	n/a	7	2	n/a ⁽¹⁾

Performance Measures ⁽¹⁾	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Kidnapping	n/a	2	1	n/a ⁽¹⁾
Criminal threats	n/a	28	24	n/a ⁽¹⁾
Narcotics offenses	n/a	89	48	n/a ⁽¹⁾
Weapons violations	n/a	7	10	n/a ⁽¹⁾
Operational Measures				
Percentage of victims that are employees	n/a	20%	15%	13%
Number of employees receiving crime prevention and violence prevention training	n/a	3,719	3,200	3,000
Number of citizens/children receiving safety awareness training and education	n/a	60	150	200
Number of physical security assessments completed	n/a	44	46	44
Number of filled positions	n/a	114	117	117
Ratio of sworn personnel to average daily population census (employees and visitors)	n/a	1:758	1:738	1:738

Explanatory Note(s):

(1) The change resulted from implementation of the Sheriff's Computer Aided Dispatch System which tracks data in a different manner than previously used.

n/a = not available

3. Parks Services Bureau

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,588,000	--	1,500,000	14,088,000	170.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,588,000	--	1,500,000	14,088,000	170.0

Authority: Non-mandated, discretionary program.

Provides policing services in order to maintain a safe environment at all County of Los Angeles 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 parks.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average number of decrease/increase in the occurrence of graffiti from the previous year	(57%)	128%	0%	0%
Average number of decrease/increase in lewd conduct in parks from the previous year	45%	(57%)	(10%)	(10%)
Average number of decrease/increase in narcotics violations from the previous year	(37%)	(14%)	(10%)	(10%)
Average number of decrease/increase in traffic violations from the previous year	(31%)	(9%)	(5%)	(5%)

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of incidents involving lewd activity	42	18	16	14
Number of incidents involving narcotics violations	427	369	332	299
Number of incidents involving traffic violations	4,163	3,797	3,607	3,426

4. Special Operations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,915,000	984,000	500,000	431,000	21.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,915,000	984,000	500,000	431,000	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	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of sworn staff in compliance with the Department's background standards	99%	100%	100%	100%
Percentage of police officer reduction in vacancy factor ⁽¹⁾	8%	9%	7%	4%
Percentage of successful background investigations resulting in conditional job offers ^{(2) (3)}	15%	19%	15%	15%
Operational Measures				
Number of sworn staff attending Peace Officer Standards and Training (POST) mandated training programs	418	404	415	440
Number of police officers hired	45	31	30	30
Number of background applicants	250	261	200	250
Number of conditional job offers resulting from successful background investigations	45	32	30	30

Explanatory Note(s):

- (1) Percentage in vacancy reduction was determined by subtracting the 2008 vacancy rate (23 percent) from the 2006-07 vacancy rate (27 percent) giving a 2007-08 vacancy reduction of 4 percent.
- (2) Successful background investigation is determined by all investigations that were assigned and guidelines for completion were followed.
- (3) Percentage of successful background investigations resulting in a conditional job offer was determined by the 262 background investigations assigned and the 31 officers hired. For operational measures: measure two and four are different; as one successful background investigation resulted in a conditional job offer, but the candidate declined.

5. Administrative Services Bureau

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,434,000	7,840,000	3,951,000	2,643,000	75.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	14,434,000	7,840,000	3,951,000	2,643,000	75.0

Authority: Non-mandated, discretionary program.

Provides central administrative support to the Office of Public Safety, which includes: executive office, budget and fiscal services, contract development and monitoring, information systems, personnel/payroll, and fleet management.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of times met Chief Executive Officer (CEO) deadline for submittal of budget status report (BSR) and annual budget	75%	100%	86%	100%
Percentage of security contract invoices submitted in a timely manner to Shared Services for payment	75%	8%	42%	95%
Percentage of locations with contract security monitored on a monthly basis	70%	75%	80%	80%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Percentage of employees on workers' compensation claims compared to the total employee count for the Agency	9%	10%	8%	8%
Percentage of time critical computer systems are functioning properly during scheduled uptime	98%	98%	99%	99%
Percentage of Help Desk calls completed within Department standards	100%	100%	100%	100%
Percentage of fleet maintained within prescribed timeframe	80%	85%	90%	90%
Percentage of facility requests processed within standard timeframe	80%	90%	90%	90%
Operational Measures				
Number of times met CEO deadline for submittal of BSR and annual budget	15	16	6	7
Number of invoices submitted for payment for security contractors (annually)	3,612	3,804	3,852	3,852
Number of security contract invoices submitted timely to Shared Services for payment	226	317	1,605	3,652
Number of contract employees	859	945	920	920
Number of facilities with contract security guards	154	230	230	225
Average number of site visits per month	238	261	216	236
Number of performance evaluations for the Agency	561	542	610	610

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of workers' compensation claims reported	67	58	54	49
Number of hours critical systems are available during scheduled uptime	8,550	8,630	8,730	8,750
Number of Help Desk calls	6,250	3,000	1,736	1,560
Number of fleet submitted for maintenance within prescribed standards	322	510	856	856

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	113,560,000	47,515,000	48,883,000	17,162,000	669.0

Ombudsman

Departmental Program Summary and Performance Measures

Effective with the 2009-10 Proposed Budget, the Ombudsman has been merged within the Department of Community Senior Services (CSS). Please refer to the CSS section on page 14.1 for Program Summary and Performance Measures information.

Parks and Recreation

Russ Guiney, Director

Departmental Program Summary and Performance Measures

1. Community Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	48,257,000	578,000	5,667,000	42,012,000	633.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	48,257,000	578,000	5,667,000	42,012,000	633.0

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 after-school computer clubs, day camps, senior programs, cultural programs, and special events. In addition, local parks support the communities' passive recreational activities, promoting both physical health and enrichment, and include walking, jogging, play in play areas, and picnic facilities.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities ⁽¹⁾	6,056,000	4,570,397	4,956,990	4,956,990
Special events/reservations ⁽²⁾	1,244,000	1,199,934	1,232,978	1,232,978
Active recreation attendance/participation:				
Enrichment program attendance	768,000	1,745,920	1,730,843	1,730,843
Day camp attendance	99,000	250,523	230,031	230,031
Healthy and physical fitness program attendance	1,563,000	2,678,979	2,790,197	2,790,197
Pool aquatics attendance:				
Swim lessons and water aerobics, recreational and competitive swimming and diving	983,000	612,293	567,209	567,209
Total passive and active park users	10,713,000	11,058,046	11,508,248	11,508,248
Active recreation programs:				
Number of active programs ⁽³⁾	648	847	827	827
Operational Measures ⁽⁴⁾				
Quality and condition of facilities:				
Passive and reservation patrons	4	5	5	5
Special event participants	4	5	5	5
Active program participants	4	5	5	5

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Quality of instruction and program content:				
Health and physical fitness programs	4	5	5	5
Enrichment programs	5	5	5	5
Overall rating	5	5	5	5
Net cost of community services	\$48,645,000	\$45,350,000	\$45,911,000	\$42,012,000
Average ratio of program participants to staff	6,180:1	6,379:1	6,639:1	6,432:1
Average net cost of operations per park patron/participant	\$4.54	\$4.10	\$3.99	\$3.77

Explanatory Note(s):

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

2. Regional Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	25,747,000	10,000	13,425,000	12,312,000	316.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	25,747,000	10,000	13,425,000	12,312,000	316.0

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. Regional park activities include sailing, waterskiing, jet skiing, fishing, large group picnicking, hiking, cycling, equestrian trails, campgrounds, soccer fields, and diamonds for baseball and softball. Arboreta and botanical gardens provide scenic paths and walkways through extensive collections of rare and exotic trees, plants, and flowers and offer walking tours, picnic areas, and rental facilities for special events.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Regional parks attendance:				
Passive paid and unpaid, special events, reservations ⁽¹⁾	6,045,000	5,631,194	5,549,119	5,660,101
Lake aquatics (Junior Lifeguard and Swim Beach)	177,000	406,348	420,393	420,393
Fitness (soccer, baseball, softball)	186,000	266,688	275,570	290,890
Day camps	2,400	1,835	2,500	3,000
Arboreta and botanical gardens attendance				
Passive/paid admissions, special events, reservations ⁽¹⁾	687,000	562,492	564,294	603,461
Active programs	89,000	43,925	44,262	48,584

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Regional parks				
Average visitor facility maintenance rating	4	5	5	5
Average participant program quality rating	5	5	5	5
Average ratio of park acres to budgeted maintenance staff	126:1	126:1	126:1	126:1
Arboreta and botanical gardens:				
Average visitor facility maintenance rating	n/a	5	5	5
Average participant program quality rating	n/a	5	5	5
Average ratio of park acres to budgeted maintenance staff	16:1	16:1	16:1	16:1

Explanatory Note(s):

(1) Includes reservations and rentals for weddings, camping, and picnics.
n/a = not available

3. Environmental Stewardship

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,639,000	--	165,000	2,474,000	30.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,639,000	--	165,000	2,474,000	30.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Guided tours:				
Number of guided tours and nature walks offered	14	15	15	14
Number of guided tours and nature walks conducted ⁽¹⁾	7,000	7,600	8,200	7,790
Number of school students guided	85,000	39,884	43,102	40,947
Other environmental programs:				
Number of programs and special events offered	78	95	95	90
Number of participants in programs and special events	155,000	193,277	232,805	221,165
Number of visitors (all nature areas) ⁽²⁾	562,000	659,756	767,783	767,783

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Docents and volunteers:				
Number trained	143	146	149	152
Number of hours donated	39,876	40,674	41,487	42,317
Estimated value of in-kind services	\$544,307	\$555,193	\$566,297	\$577,623
Average facility and program rating: ⁽³⁾				
Average visitor facility maintenance rating	5	5	5	5
Average participant program rating ⁽⁴⁾	5	5	5	5

Explanatory Note(s):

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

4. Asset Preservation and Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	38,300,000	492,000	4,742,000	33,066,000	361.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	38,300,000	492,000	4,742,000	33,066,000	361.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of acres of parks and open space acquired	15.00	6.28	18.67	17.33
Number of acres of park land under development	9.00	6.28	16.86	17.33
Capital Investments:				
Capital project expenditures	\$54,053,000	\$55,257,112	\$66,309,000	\$79,570,000
Extraordinary Maintenance Fund expenditures	\$5,374,000	\$6,881,435	\$3,182,811	\$1,500,000
Special funds expenditures (Special Development funds and Park Improvement special funds)	\$326,000	\$1,162,167	\$1,450,000	\$1,200,000
Golf capital improvement	\$2,286,000	\$2,500,000	\$3,000,000	\$8,000,000
Miles of trails developed or improved	28	25	37	37

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Percent of parks rated "B" or better on the infrastructure report card	80%	84%	87%	90%
Average number of days for completing non-emergency work orders	4.0	11.5	8.9	7.7
Number of trail maintenance volunteer hours donated	6,800	6,240	7,000	7,250

5. Administrative Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	31,792,000	25,000	15,787,000	15,980,000	146.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	31,792,000	25,000	15,787,000	15,980,000	146.0

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. In addition, Administrative Services includes 19 golf courses that offer low cost green fees, discount programs for seniors and students, and junior golf programs.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved	75.0%	93.0%	97.0%	98.0%
Percent of invoices paid within 30 days	n/a	50.0%	60.0%	75.0%
Percent of purchase orders issued within four days of purchase request	80.0%	70.0%	77.0%	90.0%
Contracts:				
Percent of concession and lease contracts monitored according to planned monitoring schedule	50.0%	50.0%	95.0%	100.0%
Percent of service contracts monitored according to planned monitoring schedule	100.0%	100.0%	100.0%	100.0%
Human Resources:				
Percent of performance evaluations completed on time according to semi-annual report	97.0%	100.0%	100.0%	100.0%
Information Technology:				
Percent of Help Desk calls completed within identified Department standard	90.0%	94.0%	90.0%	87.0%
Percent of requests for services completed within estimated timeframe	90.0%	93.0%	90.0%	87.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Strategic Planning:				
Number of years elapsed before plan was updated	2	3	4	5
Risk Management:				
Number of work days lost	1,185	1,290	1,250	1,200
Number of work hours lost	9,480	10,320	10,000	9,600
Number of work days on modified duty	4,639	5,238	5,500	5,600
Golf Courses:				
Rounds of golf (adult and senior)	1,620,000	1,546,830	1,546,830	1,546,830
Rounds of golf (Junior Golfers Appreciation Month)	2,300	2,378	2,920	3,000
Junior golf attendance (instructional program)	1,700	3,587	4,000	4,200
Junior golfers appreciation participation (special skills sessions)	250	200	250	300
Operational Measures				
Purchasing:				
Average dollar value of invoices per budgeted accounts payable staff	\$2,500,000	\$1,875,000	\$1,840,500	\$1,840,500
Average number of invoices processed per budgeted full time staff	4,700	1,400	1,400	1,400
Contracts:				
Number and dollar value of concession and lease agreements	92/\$22.8M	54/\$19.8M	61/\$23.6M	61/\$24M
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	0	0	0	0
Human Resources:				
Percent of probation reports/performance				
Evaluations sent to managers at least 45 days before end of rating period	96.5%	100.0%	100.0%	100.0%
Percent of probation reports/performance evaluations returned by managers prior to due date	96.5%	100.0%	100.0%	100.0%
Information Technology:				
Average number of key departmental systems/applications supported	61	61	62	63
Number of staff/patron computers supported	1,219	1,219	1,500	1,500
Strategic Planning:				
Percent of strategic plan goals where progress is realized in target timeframe	83.0%	83.0%	83.0%	85.0%
Risk Management:				
Percent of Workers' Compensation Trust Fund costs to total department employee payroll	3.5%	3.1%	3.5%	3.5%
Average savings from returning employees to modified duty	\$275,000	\$670,464	\$704,000	\$716,800
Number of injuries requiring California Occupational Safety and Health Administration report	176	155	145	145
Injuries reported	245	240	230	240

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Average number of permanent employees working per month	1,701	1,067	1,107	1,100
Number of employee hours worked	3,462,000	2,228,000	2,311,000	2,297,000
Percent of work hours lost to injury	0.27%	0.27%	0.26%	0.25%
Golf Courses:				
Golf patron facility ratings ⁽¹⁾	4	4	4	4
Junior golf participant program ratings	5	5	5	5

Explanatory Note(s):

(1) The Department has developed surveys for operational measures for FY 2008-09. Average park patron rating of facility condition and program quality (scale of 1-5, 1 = very dissatisfied, 5 = exceeded expectations).

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	146,735,000	1,105,000	39,786,000	105,844,000	1,486.0

Probation

Robert B. Taylor, Chief Probation Officer

Departmental Program Summary and Performance Measures

1. Detention Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	194,635,000	--	38,565,000	156,070,000	1,664.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	194,635,000	--	38,565,000	156,070,000	1,664.0

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 assesses 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of youth who are securely detained	100%	100%	99%	100%
Percentage of available youth who receive a physical health screening within 72 hours of admission ⁽¹⁾	96%	96%	96%	96%
Percentage of available youth who receive a mental health screening within 72 hours of admission ⁽¹⁾	91%	90%	93%	93%
Percentage of available youth who receive 300 minutes of education per day	96%	96%	96%	86%
Operational Measures				
Total number of admissions per year ⁽²⁾	27,308	26,865	26,000	26,000
Total number of detentions	15,891	14,023	14,000	13,500
Average daily population of juvenile halls	1,703	1,651	1,575	1,500
Number of escapes	0	0	1	0
Average length of stay (days)	21	21	21	21

Explanatory Note(s):

- (1) Available youth refers to youths who are not being transferred, do not have a court, medical or mental health appointment, or are otherwise unavailable.
- (2) Total admissions refer to every youth that passes through the juvenile halls, including new detainees, transfers between juvenile hall facilities, and movements between Los Angeles County facilities.

2. Residential Treatment

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	126,950,000	432,000	47,101,000	79,417,000	1,091.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	126,950,000	432,000	47,101,000	79,417,000	1,091.0

Authority: Non-mandated, discretionary program.

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 mental health, health, educational, and family assessments that allow for treatment to be tailored to meet individual needs. The camps provide structured work experience, vocational training, education, 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
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	85%	85%	85%	85%
Percentage of youth who achieve early release from camp	33%	34%	36%	36%
Operational Measures				
Percentage of youth with risk and needs assessment completed within 30 days of camp entry	93%	98%	98%	98%
Percentage of youth having deputy probation officer (DPO) contact within 24 hours of release from camp	92%	93%	95%	96%
Percentage of youth placed in camp within seven days of their court date ordering camp	64%	53%	52%	53%
Percentage of youth enrolled in school within 48 hours of release	75%	73%	75%	76%

3. Juvenile Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	124,410,000	140,000	101,813,000	22,457,000	1,089.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	124,410,000	140,000	101,813,000	22,457,000	1,089.0

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

The Community Detention Program (CDP) provides intense supervision for both adjudicated and pre-adjudicated minors. Under CDP guidelines, participants must comply with specific court ordered terms as a condition of their community release, pursuant to Section 628.1 of the California W&I Code. Participants are both electronically monitored and supervised by an assigned DPO, who holds the minor accountable to a pre-approved schedule of sanctioned activities.

The Camp Community Transition Program (CCTP) targets probationers transitioning from one of the Probation Department's 18 camps to the community. Many of these youths are gang-involved, drug and alcohol users, low academic performers, and have multiple risk factors across multiple behavior domains. CCTP uses goal-directed and multimodal intervention approaches that are family-focused. Behavior interventions are organized and designed to promote behavioral change in the probationer's home environment, emphasizing the systemic strengths of the family, peer group, school, and neighborhood in order to facilitate the desired behavioral change.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of youth released to the community on electronic monitoring in lieu of detention in juvenile hall ⁽¹⁾	6,270	6,921	7,750	7,770
Percentage of CDP participating youth completing CDP without subsequent sustained petition	96%	96%	94%	94%
Percentage of CCTP youth who successfully complete probation with no subsequent sustained petition	90%	84%	84%	86%
Number of Operation Read youth assessed with pre- and post-tests with improved reading scores greater than one grade equivalent	789	750	825	900
Percentage of School-Based Supervision youth graduating high school	82%	84%	86%	88%
Operational Measures				
Percentage of reports that meet quality standards	96%	98%	98%	98%
Percentage of CCTP youth receiving face-to-face weekly contact	72%	87%	89%	90%
Percentage of CCTP families linked to social support network prior to youth's termination of probation services	78%	79%	77%	77%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of participating Operation Read youth receiving pre- and post-test reading assessments	2,099	3,655	3,775	3,800
Number of at-risk youth served by School-Based Probation Supervision Program	1,706	2,035	1,952	1,970
Number of Probation youth served by School-Based Probation Supervision Program	8,322	7,819	7,429	7,440
Percentage of families that participate with School-Based Probation Supervision DPO in the development of the case plan	83%	85%	87%	90%

Explanatory Note(s):

(1) Performance measure not in prior year's Proposed Budget book.

4. Juvenile Suitable Placement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	36,198,000	4,717,000	23,596,000	7,885,000	308.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	36,198,000	4,717,000	23,596,000	7,885,000	308.0

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 Juvenile Court.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of eligible 18 to 21 year-old emancipated youth accessing the Supportive Housing Program	13%	16%	20%	25%
Percentage of youth living in safe, affordable housing upon service termination at age 21 ⁽¹⁾	54%	51%	54%	60%
Percentage of youth employed (full/part-time) ⁽²⁾	44%	38%	42%	48%
Percentage of youth with high school diploma/general equivalency diploma and/or enrolled in higher education	39%	42%	45%	49%
Operational Measures				
Percentage of youth completing life skills classes with improved skills, attitude, and knowledge	84%	58%	65%	70%
Percentage of youth receiving services identified within their Transitional Independent Living Plan	100%	95%	100%	100%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percentage of youth placed with health and educational documentation provided	96%	97%	99%	99%
Percentage of youth visited on a monthly basis	99%	99%	99%	99%
Percentage of youth in group homes receiving services identified in their case plan	98%	98%	98%	98%
Percentage of youth placed in a group home within 30 days of court order	96%	97%	97%	97%
Number of youth provided job/vocational training	294	154	160	190
Number of youth enrolled in life skills training	372	545	560	600
Number of eligible emancipated youth who qualify for supportive housing	1,560	1,388	1,226	1,002
Number of youth served in Individual Living Program (ILP)	1,981	1,969	2,050	2,200

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, age 18 and over, who accessed employment related services that would have required them to have a job at the time. Youth who had a full or part-time job and did not access employment related services were not included.

5. Adult Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	97,319,000	4,228,000	19,339,000	73,752,000	963.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	97,319,000	4,228,000	19,339,000	73,752,000	963.0

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

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of risk assessments completed	99%	99%	100%	100%
Operational Measures				
Number of investigations processed	64,501	60,878	61,000	61,000
Number of adult investigators	187	187	187	187

6. Pretrial Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,530,000	--	380,000	20,150,000	214.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	20,530,000	--	380,000	20,150,000	214.0

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

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of reports available to court at time of hearing	100%	100%	100%	100%
Percentage of successful completion (no court failures to appear/re-arrests) ⁽¹⁾	88%	82%	88%	88%
Operational Measures				
Number of applications processed	24,177	23,509	27,294	28,000

Explanatory Note(s):

(1) The percentage of defendants achieving successful completions changes over time, depending on the total number of pending defendants who have not yet achieved a final court disposition to date. The percentage of successful completions for fiscal year (FY) 2006-07 has changed from 81 percent to 88 percent, because more defendants completed successfully since the 81 percent figure was first reported. Moreover, one-percent (1%) of released defendants are still pending for the FY 2006-07, and the number of pending defendants may affect the FY 2007-08 figures as well.

7. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	108,941,000	994,000	4,800,000	103,147,000	879.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	108,941,000	994,000	4,800,000	103,147,000	879.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of net County cost savings compared to net County cost	4.3%	1.8%	1.2%	1.2%
Operational Measures				
Percentage of times Chief Executive Office deadlines were met for submittal of budget status reports and annual budget request	100%	100%	100%	100%

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	708,983,000	10,511,000	235,594,000	462,878,000	6,208.0

Probation - Community-Based Contracts

Departmental Program Summary and Performance Measures

1. Community-Based Contracts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,855,000	--	--	3,855,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,855,000	--	--	3,855,000	--

Authority: Non-mandated, discretionary program.

Provides violence prevention and juvenile delinquent services by funding various community delinquency prevention programs, as well as the Anti-Gang and Strategies Program, which support juvenile prevention, intervention, and suppression services in the community. County delinquency prevention programs provide services to at-risk minors 18 years of age and under. The Anti-Gang Strategies Program provides gang intervention services to minors 18 years of age and under.

Program Result: Community juvenile delinquency programs are provided effectively.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of participants completing the program	18%	88% ⁽¹⁾	95%	95%
Operational Measures				
Number of clients served	45,595	43,899	44,178	44,178

Explanatory Note(s):

(1) The increase in the percentage of participants completing the program is attributable to the following: 1) community business organizations (CBO) training regarding their contracts and performance indicators, 2) CBO contract allocations that were based on performance, and 3) contract monitors providing technical assistance to CBOs.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	3,855,000	0	0	3,855,000	0.0

Public Defender

Michael P. Judge, Public Defender

Departmental Program Summary and Performance Measures

1. Felony Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	82,703,000	--	226,000	82,477,000	491.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	82,703,000	--	226,000	82,477,000	491.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with felony offenses	54,034	53,370	51,639	51,700
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant	52,315	53,879	50,250	50,300
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant	62,998	64,052	52,533	52,600

Explanatory Note(s):

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

2. Misdemeanor Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	61,450,000	590,000	505,000	60,355,000	404.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	61,450,000	590,000	505,000	60,355,000	404.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with misdemeanor offenses	186,425	185,593	171,087	171,100
Number of probation violations arising from misdemeanor charges in which the Public Defender represented a criminal defendant	68,261	63,558	61,341	61,400
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant	71,454	69,529	57,657	57,700

Explanatory Note(s):

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

3. Juvenile Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,180,000	--	973,000	16,207,000	116.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,180,000	--	973,000	16,207,000	116.0

Authority: Mandated programs - federal and State Constitutions.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
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	82%	82%	82%	82%
Number of recommendations followed by the court	385	470	470	470

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system ⁽¹⁾	40,856	62,673	65,409	65,409
Number of children represented by the Public Defender served by the CARE Program	1,298	1,296	1,296	1,296
Number of recommendations made to the court	472	574	574	574
Percent of children referred to the CARE Program who received assessment within 45 days of referral	100%	100%	100%	100%

Explanatory Note(s):

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

4. Mental Health Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,821,000	--	6,549,000	4,272,000	77.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,821,000	--	6,549,000	4,272,000	77.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators ⁽¹⁾				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a mentally ill conservatee or person alleged to be a sexually violent predator	10,437	12,038	11,391	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.

5. Information Technology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,149,000	158,000	2,000	4,989,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,149,000	158,000	2,000	4,989,000	14.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of work orders handled within two days	36%	32%	31%	31%
Operational Measures				
Number of departmental systems users	1,128	1,146	1,157	1,168
Number of work orders generated from help desk requested that cannot be immediately resolved	1,231	1,867	1,886	1,905

6. Administration and Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,717,000	--	15,000	5,702,000	39.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,717,000	--	15,000	5,702,000	39.0

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, grants management, contract management, strategic planning and process improvement, and revenue generation services.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of budget status reports (BSR) submitted to the Chief Executive Office on time	100%	100%	100%	100%
Operational Measures				
Number of BSRs submitted	5	5	5	5

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	183,020,000	748,000	8,270,000	174,002,000	1,141.0

Public Health

Jonathan E. Fielding, M.D., M.P.H, Director and Health Officer

Departmental Program Summary and Performance Measures

1. Public Health Programs-Communicable Disease Control and Prevention

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	55,787,000	1,405,000	35,131,000	19,251,000	487.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	55,787,000	1,405,000	35,131,000	19,251,000	487.0

Authority: Mandated program – California Health and Safety Code Sections 120175 and 101030.

The Division of Communicable Disease Control and Prevention works to reduce the risk factors and disease burdens of preventable communicable diseases for all persons and animals in Los Angeles County. Three of the seven programs that are central to this mission are highlighted.

The Immunization Program works to improve immunization coverage levels throughout the County. Immunization is one of the most efficient and cost-effective ways to keep people healthy by preventing several illnesses that can cause disability and death. Many of the program's activities are directed toward communities with children at high-risk of under-immunization. This program also promotes enrollment of immunization providers into the regional immunization registry, Los Angeles – Orange Counties Immunization Network (LINK).

The mission of the Sexually Transmitted Disease (STD) Program is to prevent and control STD in the County. Program activities include sexually transmitted infection surveillance and medical consultation for patients who are diagnosed with a STD. Syphilis is highlighted due to an increasing number of cases in recent years.

The mission of the Tuberculosis (TB) Control Program is to prevent the transmission of TB within the County through early detection of active disease and treatment of latent infection. This program helps ensure that patients with confirmed or suspected TB infection receive appropriate testing and treatment.

Program Result: Los Angeles County residents will have improved health outcomes from these three programs through protection from vaccine-preventable diseases and timely diagnosis and treatment of STD and TB.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of children who are adequately immunized at two years of age	79.5%	81.1%	81.1%	81.1%
Annual percent of primary and secondary syphilis cases that have received treatment ⁽¹⁾	98.9%	98.4%	99.0%	99.0%
Percent decline (from the previous year) in the incidence of TB in Los Angeles County	2.9%	7.8%	2.0%	5.0%
Operational Measures				
Number of Los Angeles County providers participating in LINK	348	506	653	803
Percent of children in licensed child care facilities and kindergartens who are age-appropriately vaccinated	95.9%	95.0%	95.1%	95.2%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
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)	32	29	26	23
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 ⁽²⁾	78.1%	75.0%	77.0%	78.0%

Explanatory Note(s):

- (1) Primary and secondary syphilis cases that have received either the United States Centers for Disease Control and Prevention (CDC) guideline or non-CDC guideline approved treatment.
- (2) 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.

2. Public Health Programs-Health Protection and Promotion

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	266,563,000	912,000	198,761,000	66,890,000	2,060.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	266,563,000	912,000	198,761,000	66,890,000	2,060.0

Authority: Non-mandated, discretionary program.

A cluster of Public Health Programs provide services that protect the population of Los Angeles County from environmental hazards, prevent chronic disease, promote healthy lifestyles, and maximize maternal, child and adolescent health.

Program Result: Los Angeles County residents will be safe and protected from health hazards in the community through policy-level interventions that reduce adult and adolescent cigarette smoking, the restaurant inspection and grading system, lead poisoning prevention activities, and case management services that help prevent delivery of low-birth weight babies.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of adults who are current cigarette smokers ⁽¹⁾	n/a	14.3%	14.0%	14.0%
Percent of teenagers (age 14-17) who are current cigarette smokers based on the Youth Risk Behavioral Survey ⁽²⁾	n/a	12.8%	9.0%	8.0%
Percent of retail food establishments rated at each grade level on routine inspection:				
"A" rating	84.0%	84.0%	84.0%	86.0%
"B" or "C" rating	16.0%	16.0%	16.0%	14.0%
Less than "C" rating	<1%	<1%	<1%	<1%
Percent of screened children under age six whose blood lead results were elevated (≥ 10 mcg/dL)	0.4%	0.3%	0.3%	0.3%
Percent of newborns with low birth weight (less than 2,500 grams) ⁽³⁾	7.4%	n/a	7.4%	7.4%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of cities that have tobacco resale licenses that include a fee for enforcement	9	2	6	4
Total number of inspections at retail food establishments in Los Angeles County	63,389	59,521	61,000	66,000
Percent of lead poisoning cases that received appropriate public health nurse home visits within the Childhood Lead Poisoning Prevention Program timelines for response	80.0% ⁽⁴⁾	83.0%	85.0%	85.0%
Percent of clients participating in Maternal, Child, and Adolescent Health (MCAH) case management programs who deliver a low birth weight infant ⁽⁵⁾	7.1% ⁽⁶⁾	12.6% ⁽⁷⁾	12.6%	12.6 %

Explanatory Note(s):

- (1) This is based on the Los Angeles County Health Survey (LACHS), a population-based telephone survey that collects information on sociodemographic 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. Smoking prevalence for 2008-09 and 2009-10 was estimated using a linear logistic regression model. In 2007, the definition of current cigarette smoker was updated. In addition to reporting current smoking, respondents must also report having smoked 100 or more lifetime cigarettes.
 - (2) 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. Smoking prevalence for 2008-09 and 2009-10 was estimated using a linear logistic regression model.
 - (3) Results reflect the latest data available from the California Department of Health Services, Center for Health Statistics, Vital Statistics (calendar year 2006). Data for calendar year 2007 is expected to be available in March 2009. Due to stabilization in trends for this indicator over time, the estimated 2008-09 and projected 2009-10 values remain the same.
 - (4) Percentages may vary within a reasonable range based on client willingness to receive a home visit and Public Health staff shortages. An increase in case management staff during fiscal year (FY) 2007-08 will likely increase this value over the next year or two. The percentage is calculated based on data as of December 12, 2008.
 - (5) Measure includes MCAH data for the Black Infant Health (BIH) Program, Nurse-Family Partnership (NFP) Program and the Perinatal Care Guidance (PCG) Program.
 - (6) Data for FY 2006-07 is provisional due to the time required for data entry and the availability of data for download from each specified MCAH Program.
 - (7) Percent of low birth weight infants is calculated based on aggregated client data from NFP/PCG and five BIH subcontractors.
- n/a = not available

3. Public Health Programs-Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	52,458,000	2,690,000	14,701,000	35,067,000	311.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	52,458,000	2,690,000	14,701,000	35,067,000	311.0

Authority: Non-mandated, discretionary program.

Administration provides administrative support and executive oversight to the operations of the Department, including strategic planning, intergovernmental relations, communication, information systems, quality improvement activities, and departmental budgeting, accounting, personnel/payroll, procurement, and space/facility management.

Program Result: Clients' requests for financial and human resources information, supplies and services, and information systems and data processing support are provided in an efficient and timely manner.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of performance evaluations completed	81.0%	100.0%	100.0%	100.0%
Percent of times department met Chief Executive Office deadlines for submittal of budget status reports and annual budget request	70.0%	86.0%	75.0%	75.0%
Operational Measures				
Percent of quarterly Medi-Cal Administrative Activity (MAA) claims submitted by due date	100.0%	100.0%	100.0%	100.0%

4. Alcohol and Drug Program Administration (ADPA)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	239,484,000	29,175,000	205,948,000	4,361,000	223.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	239,484,000	29,175,000	205,948,000	4,361,000	223.0

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 through compliance with adolescent intervention, treatment, and recovery program services, perinatal alcohol and drug program services, and the Proposition 36 drug treatment.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Adolescent Intervention, Treatment and Recovery Program Services				
Indicators				
Percent of youth discharged with positive compliance from non-residential treatment: ⁽¹⁾				
Male youth	65.6%	66.2%	70.0%	70.0%
Female youth	70.4%	66.4%	70.0%	70.0%
Percent of youth discharged with positive compliance from residential treatment: ⁽¹⁾				
Male youth	40.3%	45.6%	46.0%	46.0%
Female youth	48.2%	49.4%	50.0%	50.0%
Operational Measures				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in non-residential treatment: ⁽²⁾				
Male youth	53.5%	69.6%	70.0%	70.0%
Female youth	79.0%	51.0%	55.0%	55.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in residential treatment: ⁽²⁾				
Male youth	97.6%	95.5%	96.0%	96.0%
Female youth	99.8%	98.1%	99.0%	99.0%
Perinatal Alcohol and Drug Program Services				
Indicators				
Percent of women discharged with positive compliance from perinatal day care treatment ⁽¹⁾	49.7%	49.8%	50.0%	50.0%
Percent of women with children discharged with positive compliance from perinatal residential treatment ⁽¹⁾	43.6%	43.8%	45.0%	45.0%
Operational Measures				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women in perinatal day care treatment ⁽²⁾	70.9%	64.1%	65.0%	65.0%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women with children from perinatal residential treatment ⁽²⁾	80.3%	65.7%	70.0%	70.0%
Proposition 36 Drug Treatment Program				
Indicators				
Percent of drug offenders completing Proposition 36 drug treatment	32.0%	38.0%	40.0%	40.0%
Operational Measures				
Number of first-time offenders entering Proposition 36 drug treatment	9,664	8,494	8,425	8,425

Explanatory Note(s):

- (1) Positive compliance refers to discharged participants who have successfully completed treatment or who have made significant/progress toward achieving treatment goals despite leaving treatment before completion.
- (2) The operational measure focuses on the percent change in the reduction in alcohol and/or drug use behavior that resulted from a person's participation in and discharge from a treatment program. This approach of measuring "percent change in the number of days" has been modified from the 2007-08 Proposed Budget "average change in the number of days" so that it is consistent with the Children and Families' Budget measures.

5. Children's Medical Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	97,835,000	--	68,955,000	28,880,000	803.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	97,835,000	--	68,955,000	28,880,000	803.0

Authority: California Children's Services (CCS): Mandated program – California Welfare and Institutions Code and the California Code of Regulations, Title 22, Section 51013. Enabling statute - California Health and Safety Code, Section 123800 et. seq., Child Health and Disability Prevention Program (CHDP): Enabling statute – California Health and Safety Code, Sections 124025, 124060, 124070, and 124075. Health Care Program for Children in Foster Care (HCPFC): Legal authority: California Welfare and Institutions Code Section 16501.3 (a) through (e).

Children's Medical Services administers three programs within the Department of Public Health—CCS, CHDP, and HCPCFC.

CCS provides defined medically necessary benefits to persons less than 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 for which there is no financial eligibility requirement.

CHDP provides children with Medi-Cal (birth to age 21) or children without Medi-Cal in low- to moderate-income families (birth to age 19) with free immunizations and health check ups. Families may 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. To ensure that children receive high quality services, CHDP staff conduct monthly provider orientations and make periodic site visits to monitor provider's compliance with program requirements.

CHDP also administers the HCPCFC. 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 offices of the Departments of Children and Family Services and Probation.

Program Result: CCS: Disabled children in Los Angeles County will have access to a family-centered health care system that provides diagnostic, treatment, and rehabilitation services.

CHDP: Los Angeles County children in low- to moderate-income families will receive follow up care when a condition(s) are identified during a CHDP screening examination.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
CCS				
Indicators				
Percent of children seen in a special care center who have a documented annual visit, including appropriate treatment plans	54.0%	57.0%	60.0%	60.0%
Operational Measures				
Percent of children with medical conditions requiring special care center services that are authorized by CCS to access the appropriate center	76.0%	65.0%	75.0%	85.0%
CHDP				
Indicators				
Percent of eligible CHDP children who received follow up care when screening exams reveal a condition requiring follow up care	20.0%	20.0%	20.0%	20.0%
Operational Measures				
Percent of CHDP providers monitored and trained to improve service delivery, including follow up care compared to the State requirement of 33 percent	85.0%	133.0%	100.0%	100.0%

6. Office of AIDS Program and Policy (OAPP)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	85,001,000	3,774,000	63,799,000	17,428,000	243.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	85,001,000	3,774,000	63,799,000	17,428,000	243.0

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 who are at increased risk or diagnosed with HIV/AIDS will have increased life expectancy and improved health outcomes through appropriate screening, early diagnosis, counseling, and treatment.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of new HIV positive cases diagnosed ⁽¹⁾	2,427	2,650	2,700	2,700
Average interval, in months, between HIV positive diagnosis and AIDS diagnosis among those diagnosed with AIDS during the period	39	39	39	38
Average number of years between AIDS diagnosis and death from AIDS among those who died during the period	6	7	7	7
Operational Measures				
Number of HIV tests conducted at a publicly-funded HIV testing site in Los Angeles County in the past year ⁽²⁾	37,322	35,594	36,000	40,000
Proportion of HIV positive clients who returned for their HIV test result (completed a disclosure session) in the past year ⁽²⁾	89.0%	92.6%	95.0%	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 ⁽³⁾	84.5%	90.7%	92.0%	100.0%
Proportion of Ryan White Title I eligible clients enrolled in outpatient medical services who received at least one Cluster of Differentiation count every six months in the past year ⁽³⁾	64.1%	58.9%	92.0%	100.0%

Explanatory Note(s):

- (1) Results were obtained from a new and dynamic database wherein the most recent years are undercounted due to reporting delays. As a result, the number of new cases may change when measured at different times in the same year. It is also important to note that increases in the number of new HIV diagnoses may represent an increase in testing and/or reporting and not necessarily an increased level of HIV disease in the community.
- (2) Reflects a calendar year, not a fiscal year.
- (3) Reflects a contract year (March 1 to February 28), not a fiscal year.

7. Antelope Valley Rehabilitation Centers (AVRCs)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,775,000	5,593,000	2,063,000	6,119,000	102.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,775,000	5,593,000	2,063,000	6,119,000	102.0

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 and compliance with treatment at the AVRCs will result in former residents having reduced problems related to alcohol and drug abuse.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of residents discharged with positive compliance ⁽¹⁾	71.5%	75.9%	76.0%	76.0%
Percent of residents in treatment for at least 90 days ⁽²⁾	46.0%	47.3%	48.0%	48.0%
Operational Measures				
Percent of residential beds filled to capacity	94.0%	93.5%	94.0%	94.0%

Explanatory Note(s):

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	810,903,000	43,549,000	589,358,000	177,996,000	4,229.0

Public Library

Margaret Donnellan Todd, County Librarian

Departmental Program Summary and Performance Measures

1. Public Services

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	61,704,000	61,704,000	726.0
<i>Less Administration</i>	--	--	--
Net Program Costs	61,704,000	61,704,000	726.0

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.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Items borrowed per capita	4	4	4	4
Percentage of borrowers in service area	n/a	80%	80%	80%
Item turnover rate (number of materials used or borrowed compared to total collection)	2.1	2.1	2.0	1.9
Operational Measures				
Materials circulation	13,981,247	14,388,547	14,906,590	15,443,285
In-library usage	4,789,862	5,642,021	5,707,372	5,773,480
Number of requests	1,265,039	1,281,266	1,358,986	1,441,420
Number of outdated items removed from the collection	n/a	n/a	n/a	n/a
Number of registered borrowers	2,808,525	2,950,459	3,201,248	3,473,354

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 hosting of book clubs, Internet classes, and homework help programs. The Library also provides literacy services and parenting programs. County residents will be better informed of library services available to them and their families and will use the library resources to enrich their lives.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Average attendance per program:				
Children programs	33	34	35	36
Adult programs	31	25	26	27
Teen programs	17	17	18	19
Percentage of children reading 12 hours or more during Reading Program	45%	35%	38%	40%
Percentage Live Homework Help (LHH) students indicating that LHH is improving their grades	86%	89%	90%	90%
Percentage LHH students indicating that they are glad that LHH is offered at the libraries	96%	96%	96%	96%
Operational Measures				
Number of programs offered: ⁽¹⁾				
Children programs	15,389	14,585	15,022	15,473
Adult programs	742	943	1,037	1,068
Teen programs	934	1,344	1,384	1,426
Number of children participating in vacation reading programs ⁽¹⁾	37,000	35,483	36,547	37,643
Number of LHH tutoring sessions ⁽²⁾	40,348	55,156	74,000 ⁽²⁾	81,500
Number of children visiting the library for school/class visits	177,164	153,744	158,356	163,100

Explanatory Note(s):

(1) Four large libraries (high volume) were closed for extensive periods of time during fiscal year (FY) 2007–08.

(2) LHH usage increased 35 percent from FY 2007-08.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Turnover rate of Internet access sessions per borrowers with Internet access cards	1.3	1.3	1.3	1.3
Percentage of respondents to Library Customer Service survey indicating success in finding the information they seek	n/a	93%	96%	96%
Operational Measures				
Number of Internet sessions on public access computers ⁽¹⁾	2,969,533	n/a	n/a	n/a
Number of borrowers with Internet access cards	2,821,914	2,821,914	2,900,000	2,900,000
Number of reference questions recorded annually	9,296,717	9,636,087	9,789,264	9,944,876
Number of database searches	2,057,872	3,138,226	4,433,429	6,263,185
Number of times the online catalog was accessed by customers	n/a	n/a	1,474,398	1,518,630

Explanatory Note(s):

(1) Due to the implementation of the Integrated Library System (ILS) in May 2008, the conversion, tracking, and reporting of this data is currently being analyzed for accuracy and was not available at the time of budget submission.

n/a = not applicable

2. Library Materials

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	18,855,000	18,855,000	90.0
<i>Less Administration</i>	--	--	--
Net Program Costs	18,855,000	18,855,000	90.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of new materials in the collection	3.6%	3.2%	3.6%	3.4%
Average periodical circulation per subscription	38	38	38	38
Annual usage per electronic newspaper ⁽¹⁾	60,000	72,500	75,000	77,000
Annual usage of other research databases ⁽¹⁾	1,400,000	3,065,800	3,500,000	3,700,000
Annual usage of downloadable audio and e-books	8,500	22,600	25,000	27,000
Holds as a percentage of the total circulating collection	6.4%	6.2%	13.6%	15.0%
Average number of days to create and place orders after titles selected	14	14	14	7
Materials budget expenditure per capita	\$2.63	\$2.32	\$2.00	\$2.00
Operational Measures				
Circulation of new materials ⁽²⁾	n/a	n/a	n/a	n/a
Number of items available to circulate to the public ⁽³⁾	15,000,000	15,000,000	10,926,000	11,000,000
New materials shipped to libraries	590,956	453,000	400,000	375,000
Number of periodical subscriptions	10,700	9,800	9,800	8,800
Number of newspapers available electronically	692	667	667	667
Number of research databases available electronically	42	33	33	30
Number of downloadable audio and e-book titles available electronically	3,143	4,500	54,000	56,000
Holds placed for materials in collection ⁽⁴⁾	970,000	965,000	1,495,000	1,800,000
Number of staff involved in selection, acquisition, and processing of materials	65	85	85	89

Explanatory Note(s):

(1) Substantial increase from FYs 2006-07 to 2007-08 is partially due to a change in the way searches are recorded.

(2) This data is not currently available, but is expected to be available next fiscal year from the new ILS.

(3) Revised holdings based on substantial collection review and catalog updating.

(4) Substantial increase from FYs 2006-07 to 2007-08 is due to increased usability of the Library's online catalog and ease of customer place holds.

n/a = not available

3. Information Systems

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	13,987,000	13,987,000	43.0
<i>Less Administration</i>	--	--	--
Net Program Costs	13,987,000	13,987,000	43.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of time key departmental systems (local area network and email) are operational during normal business hours	99.7%	100.0%	99.8%	99.8%
Percentage of time ILS is operational during normal business hours	85.0%	92.0%	98.0%	99.9%
Percentage of ILS staff training sessions rated good or excellent	75.0%	80.0%	85.0%	85.0%
Percentage of Help Desk calls completed within departmental standards ⁽¹⁾	n/a	90.0%	90.0%	90.0%
Operational Measures				
Number of hours key departmental systems are operational during normal business hours	4,106	4,106	4,120	4,106
Number of times the ILS online catalog was accessed by customers ⁽²⁾	n/a	n/a	6,800,000	8,000,000
Number of training sessions presented by ILS operations ⁽³⁾	575	6,200 ⁽⁴⁾	1,000	1,000
Number of Help Desk calls received ⁽¹⁾	2,515	2,300	2,000	2,000

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 will be available from new ILS.

(3) Number of classes multiplied by number of students.

(4) Includes vendor assisted training for deployment of new ILS.

n/a = not available

4. Administration

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	48,425,000	48,425,000	144.0
<i>Less Administration</i>	--	--	--
Net Program Costs	48,425,000	48,425,000	144.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Purchasing and Contracts				
Indicators				
Percentage of supply requests completely filled by the supply room within five (5) business days from receipt of request	n/a	88%	80%	80%
Percentage of purchase orders issued for department service requests (DSRs) under delegated authority:				
First and fourth quarters within 15 business days of receipt	n/a	87%	75%	75%
Second and third quarters within 90 business days of receipt ⁽¹⁾	n/a	89%	80%	80%
Percentage of Board contract invoices submitted for payment to fiscal services with no discrepancies within 15 business days of receipt	n/a	79%	80%	80%
Operational Measures				
Total number of supply requests submitted to the supply room	n/a	4,920	5,000	5,000
Number of supply requests fully processed within five (5) business days by the supply room	n/a	4,316	4,000	4,000
Number of total DSRs submitted to the procurement unit under delegated authority	n/a	7,156	7,200	7,200
Number of DSRs processed by the procurement unit within 15 business days for first and fourth quarters	n/a	2,390	1,650	1,650
Number of DSRs processed by the procurement unit within 90 business days for second and third quarters	n/a	3,928	4,000	4,000
Total number of Board contract invoices received with no discrepancies	n/a	612	615	615
Number of invoices forwarded to fiscal services for payment within 15 business days with no discrepancies	n/a	481	492	492

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Budget and Finance				
Indicators				
Percentage of time Department met Chief Executive 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 accrual month	50%	84%	100%	100%
Percentage of library books and materials invoices processed within 10 days timeframe	63%	59%	85%	85%
Percentage of time regular audit reports were completed within 45 days	7%	24%	25%	26%
Average number of libraries receiving 67 percent compliance rating or higher on cash count audits	25	28	30	32
Percentage of budgetary management reports provided to management by specified deadline	n/a	90%	90%	90%
Operational Measures				
Percentage difference between 11-month expenditure estimated actual and actual expenditures at closing	n/a	2%	4%	4%
Percentage of monthly invoices paid within 30 days	90%	95%	95%	95%
Number of library regular audits conducted	29	29	43	45
Number of library cash count audits conducted	88	85	89	89
Number of departmental invoices processed	15,207	15,207	15,663	15,967
Number of books and materials invoices processed	6,797	6,797	7,613	8,292
Human Resources Development				
Indicators				
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	100%	98%	99%	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	92%	95%	96%	97%
Operational Measures				
Number of annual performance evaluations sent to managers	678	682	644	630
Number of probationary reports sent to managers	86	85	70	50
Facilities Support				
Indicators				
Percentage of non-emergency job requisitions referred to the appropriate area within ten (10) business days of receipt	n/a	91%	80%	80%
Percentage of non-emergency job requisitions completed within 30 business days of referral to appropriate area	n/a	79%	70%	70%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Total number of non-emergency job requisitions received	n/a	2,708	3,000	3,000
Number of non-emergency job requisitions referred to the appropriate area within ten (10) business days	n/a	2,451	2,400	2,400
Number of non-emergency job requisitions completed within 30 business days	n/a	2,140	2,121	2,121

Explanatory Note(s):

(1) The second and third quarters are the Department's high volume peak purchasing periods and require longer processing time. Indicators for 2008-09 and 2009-10 are projected as reasonable and attainable goals.

n/a = not available

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Net Program Costs	142,971,000	142,971,000	1,003.0

Public Social Services

Philip L. Browning, Director

Departmental Program Summary and Performance Measures

1. Social Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	161,617,000	--	133,575,000	28,042,000	1,590.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	161,617,000	--	133,575,000	28,042,000	1,590.0

Authority: Mandated program – Federal Social Security Act, Title XIX; California Welfare and Institutions Code 9, Sections 12300-12317.2, 13275-3282, 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 County Services Block Grant.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of times in which consumers are able to reach a social worker within one business day	99%	99%	99%	99%
Percent of IHSS offices with assessed hours within plus or minus ten-percent (10%) of the countywide average ^{(1) (2)}	88%	88%	88%	88%
Operational Measures				
Percent of applications for which eligibility is determined in a timely manner	97%	98%	88%	88%
Percent completed of IHSS reassessments due	99%	98%	98%	90%
Number of IHSS consumers served (monthly average)	159,023	168,737	177,000	186,000

Explanatory Note(s):

- (1) Assessed hours are the number of assistance hours determined to be needed by the consumer on domestic services, meal preparation, dressing, laundry, bathing, feeding, medical appointments, moving in and out of bed, etc.
- (2) Countywide average for fiscal year (FY) 2007-08 is 97 hours.

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	808,474,000	648,000	804,974,000	2,852,000	4,337.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	808,474,000	648,000	804,974,000	2,852,000	4,337.0

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

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

Program Result: Low-income families are employed and children are no longer living in poverty.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) ⁽¹⁾	29%	29%	30%	40%
Percent of aided WtW participants who are employed (monthly average)	28%	29%	27%	26%
Average hourly wage at job placement	\$8.97	\$9.48	\$9.50	\$9.50
Percent of aided WtW participants engaged in education and training (monthly average) ⁽²⁾	20%	23%	25%	26%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation	69%	63%	62%	62%
Percent of former CalWORKs households back on aid after 12 months	22%	23%	24%	25%
Cal-Learn graduation rate	46%	47%	48%	49%
Percent of appeal decisions completed within statutory timeframe (30 days)	94%	92%	95%	96%
Operational Measures				
Number of CalWORKs cases (monthly average) ⁽³⁾	154,328	148,811	158,500	175,000
Number of CalWORKs applications taken (monthly average)	10,343	11,444	13,500	15,000
Percent of CalWORKs applications for which eligibility is determined within 45 days	97%	97%	98%	98%
Percent completed of the CalWORKs redeterminations due	96%	95%	95%	90%
Percent of participants who are between WtW activities for 30 days or more	4% ⁽⁴⁾	5%	5%	5%
Number of Cal-Learn participants	2,307	2,390	2,796	3,100

Explanatory Note(s):

- (1) Data is calculated based on the federal fiscal year (FFY).
- (2) Includes data for the Refugee Employment Program.
- (3) Number of CalWORKs cases includes the intake caseload.
- (4) Data represents March 2007 through June 2007.

3. Other Public Welfare

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	818,301,000	2,745,000	717,649,000	97,907,000	6,967.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	818,301,000	2,745,000	717,649,000	97,907,000	6,967.0

Authority: Mandated program - Federal Food Stamp Act of 1977 as amended through Public Law 108-269, July 2, 2004; California Welfare and Institutions Code Sections 18900-18923 and 14000; United States Government Code Title XIX, Social Security Act; and California Code of Regulations Title 22.

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

Food Stamp

The Food Stamp Program was established to improve the nutrition of people in low-income households. The program increases 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of households receiving Food Stamp benefits	272,318	282,011	300,600	316,000
Number of households receiving Food Stamp only benefits	100,827	110,560	121,400	133,500
Annual percentage increase in households receiving Food Stamp only benefits	7%	13%	10%	10%
Percent of households receiving Food Stamp 12 months after CalWORKs is terminated	27%	29%	30%	29%
Operational Measures				
Percent of Food Stamp applications for which eligibility is determined within 30 days	94%	96%	92%	92%
Percent of accurate Food Stamp payments ⁽¹⁾	97%	97%	97%	97%
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)	150,000	165,000	110,000	207,000
Number of community and faith-based organizations that received Food Stamp Program training	85	125	150	180

Explanatory Note(s):

(1) Error rate is calculated based on FFY.

General Relief (GR)

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

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	785	1,072	1,200	1,200
Average wage at job placement	\$8.66	\$9.12	\$9.20	\$9.20
Number of GROW participants engaged in education and training (monthly average)	759	833	1,100	1,200
Number of GROW participants receiving specialized supportive services like: clinical assessment, domestic violence, substance abuse, and/or mental health (monthly average)	409	502	500	500
Number of disabled participants who were approved for SSI	5,790	5,274	5,300	5,400
Operational Measures				
Number of GR applications received (monthly average)	13,896	15,539	19,400	24,600
Number of GR cases (monthly average) ⁽¹⁾	65,174	70,301	83,900	100,800
Number of GROW participants (monthly average)	14,399	12,787	18,000	21,000
Percent of GR applications for which eligibility is determined within 30 days	94%	96%	95%	95%
Number of individuals evaluated for mental health issues	16,749	23,050	24,400	25,000
Number of participants evaluated for eligibility to SSI by DPSS	11,463	10,156	10,000	10,000

Explanatory Note(s):

(1) Number of GR cases includes the intake caseload.

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 are enrolled in comprehensive health care coverage.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of children enrolled in Medi-Cal	1,152,650 ⁽¹⁾	1,141,166	1,144,000	1,146,000
Percent of increase in the number of children enrolled in Medi-Cal	0.3%	(1.0%)	0.2%	0.2%
Average consecutive time on Medi-Cal of current eligible children (average months)	53	55	55	54
Number of adults enrolled in Medi-Cal	822,183 ⁽¹⁾	816,185	820,000	819,000
Percent of increase in the number of adults enrolled in Medi-Cal	23.5%	(0.7%)	0.5%	(0.1%)

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Average consecutive time on Medi-Cal of current eligible adults (average months)	50	55	56	54
Number of persons enrolled in Medi-Cal through outreach	93,182	93,825	89,500	90,000
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	96.0%	95.0%	94.0%	95.0%
Number of redeterminations due	554,027	558,872	567,000	576,000
Percent of redeterminations completed	96.0%	97.0%	98.0%	98.0%
Percent of redeterminations resulting in ongoing eligibility	69.0%	72.0%	74.0%	74.0%

Explanatory Note(s):

(1) Updated count.

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 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 CBO's or referrals/linkages to other programs.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of participants who were unemployed and obtained a job	60%	53%	65%	70%
Number of participants receiving pre-employment skills required for employment and receive training certificate	659	833	920	920
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	915	992	1,045	1,045
Operational Measures				
Number of youths enrolled in before or after schools programs	895	3,097 ⁽¹⁾	3,100	3,100
Percent of participating households who seek temporary shelter and receive services ⁽²⁾	97%	100%	100%	100%
Percent of participating households who seek domestic violence services and receive it ⁽³⁾	97%	99%	99%	99%

Explanatory Note(s):

- (1) The number of subcontractors increased from 14 to 23 positively impacting DPSS' outreach capacity.
- (2) In FY 2007-08, 5,899 households sought temporary shelter. It is estimated that 2,320 households will seek temporary shelter in FY 2008-09; this number may be higher due to the current economy.
- (3) In FY 2007-08, 1,321 households sought protection from violence. It is estimated that 1,230 households will seek protection from violence in FYs 2008-09 and 2009-10.

4. Public Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,684,328,000	4,402,000	1,404,587,000	275,339,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,684,328,000	4,402,000	1,404,587,000	275,339,000	--

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.

5. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	67,298,000	12,000	61,376,000	5,910,000	699.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	67,298,000	12,000	61,376,000	5,910,000	699.0

Authority: Non-mandated, discretionary program.

Provide executive management and administrative support, which includes the executive office; budget planning and control; accounting; contracting; property management; benefits issuance; procurement; personnel; and, payroll services to the Department.

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

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of timely submissions to CEO (initial budget request, budget status report, etc.)	n/a	100%	100%	100%
Percent of vendor payments processed within 30 calendar days of receipt of an acceptable invoice	n/a	85%	85%	85%
Percent of monitoring recommendations implemented by contractors	n/a	95%	95%	100%
Percent of new/renewed contracts with outcome-based statements of work	n/a	100%	100%	100%
Percent reduction of long-term absences ⁽¹⁾	n/a	35%	38%	52%
Operational Measures				
Percent of performance evaluations completed timely	n/a	100%	99%	100%
Percent of allocated positions filled (Eligibility Worker, GAIN Services Worker, Clerical)	n/a	97%	99%	99%
Percent of quarterly claims submitted on time	n/a	100%	100%	100%
Percent of scheduled monitoring activities completed for departmental contracts by the scheduled date	n/a	90%	95%	100%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	n/a	0	0	0
Percent of time key systems on LA Net are operational, including Intranet/Internet (systems include document imaging (CAST), homeless case tracking (PHASE), Customer Service Center (CSC) and financials (eBusiness Suite))	n/a	99%	98%	98%
Percent of time key eligibility determination and WtW systems are operational:				
Los Angeles Eligibility Automated Determination, Evaluation and Reporting (LEADER)	n/a	99%	99%	99%
GAIN Employment Activity and Reporting System (GEARS)	n/a	100%	99%	99%

Explanatory Note(s):

(1) Measured from the January 2008 level.
n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	3,540,018,000	7,807,000	3,122,161,000	410,050,000	13,593.0

Public Works

Gail Farber, Director

Departmental Program Summary and Performance Measures

1. Roads and Transportation Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	500,926,000	--	498,251,000	2,675,000	--
Unincorporated County Roads	305,285,000	--	304,610,000	675,000	--
Traffic Congestion Management	86,163,000	--	86,163,000	--	--
Street Lighting	77,949,000	--	77,949,000	--	--
Public Transit Services	27,573,000	--	27,573,000	--	--
Bikeways	1,956,000	--	1,956,000	--	--
Crossing Guard Services	2,000,000	--	--	2,000,000	--
Red Light Photo Enforcement	--	--	--	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	500,926,000	--	498,251,000	2,675,000	--

Authority:

Unincorporated County Roads: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Traffic Congestion Management: Non-mandated, discretionary program.

Street Lighting: Non-mandated, discretionary program – Governed by 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 Streets and Highways Code.

Public Transit Services: Non-mandated, discretionary program.

Bikeways: Non-mandated, discretionary program. Operation governed by California Streets and Highways Code Sections 890-894.2.

Crossing Guard Services: Non-mandated, discretionary program.

Red Light Photo Enforcement: Non-mandated, discretionary program. Operation governed by California Vehicle Code Sections 21455.5 and 21455.6.

Program Descriptions and Results:

Unincorporated County Roads

Description: Construction, operation, and maintenance of unincorporated County roadways and adjacent rights of way.

Result: Motorists are provided roadways within unincorporated County areas that are safe, smooth, and aesthetically pleasing.

Traffic Congestion Management

Description: Coordination across jurisdictional boundaries of traffic signal synchronization and other Intelligent Transportation Systems.

Result: Minimize the impact of increasing traffic volumes on public transit routes throughout the County.

Street Lighting

Description: Administer the construction, operation, and maintenance of street lights in unincorporated County areas.

Result: Motorists, pedestrians, and residents are provided with a well maintained street lighting system in County-administered street lighting districts and receive responsive assistance to requests.

Public Transit Services

Description: Public transit services to residents in the unincorporated County areas.

Result: Unincorporated County area residents increase their mobility by having public transit options readily accessible.

Bikeways

Description: Construction, operation, and maintenance of County bikeway facilities.

Result: Bikeway users have a safe and accessible bikeway network in unincorporated County rights of way.

Crossing Guard Services

Description: Upon request, provide crossing guard services to elementary school-aged pedestrians walking to and from school at intersections in unincorporated County areas that meet Board-accepted criteria.

Result: Elementary school-aged pedestrians cross safely at those intersections where a crossing guard is present.

Red Light Photo Enforcement

Description: Administer the operation of traffic cameras at selected traffic signal controlled intersections for automated enforcement of the California Vehicle Code.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Unincorporated County Roads				
Indicators				
Percentage of road pavements in acceptable condition	88%	86%	83%	85%
Number of traffic collisions per million vehicle miles traveled annually	2.6	2.9	2.9	2.9
Operational Measures				
Number of street and highway lane-miles maintained	9,749	9,775	9,800	9,875
Cost per square foot for pavement restoration and rehabilitation	\$4.22	\$4.64	\$5.50	\$6.10
Cost per square foot for pavement preservation and maintenance	n/a	n/a	\$1.58	\$1.93
Ratio of pavement square footage that underwent rehabilitation and restoration treatments vs. square feet required for steady state ⁽¹⁾	n/a	n/a	tbd	tbd
Ratio of pavement square footage that underwent pavement preservation treatments vs. square feet required for steady state ⁽¹⁾	n/a	n/a	tbd	tbd
Number of traffic signals owned	915	957	1,013	1,030
Number of traffic and street name signs owned and maintained	160,460	162,806	163,392	165,000
Miles of maintained traffic striping	3,873	3,875	3,853	3,900
Traffic safety operations and maintenance cost per lane-mile of streets and highways	\$2,832	\$2,741	\$3,138	\$3,900

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Traffic Congestion Management				
Indicators				
Percentage of unincorporated area street intersections operating at acceptable level of service during morning peak hours ⁽²⁾	73%	73%	73%	73%
Percentage of unincorporated area street intersections operating at acceptable level of service during afternoon peak hours ⁽²⁾	73%	70%	60%	60%
Operational Measures				
Percentage of planned arterial routes that have been equipped with Traffic Congestion Management (TCM) systems	69%	80%	82%	87%
Percentage of annual TCM construction/deployment program delivered	n/a	85%	90%	90%
Total annual TCM operational costs (monitoring of intersections, signal timing plan changes, staffing of the Traffic Management Center)	\$102,300	\$300,000	\$600,000	\$400,000
Street Lighting				
Indicators				
Percentage of street light outage repair requests completed within 72 hours	87%	95%	90%	90%
Operational Measures				
Total number of street lights administered	61,230	63,264	63,000	63,000
Average annual cost per street light	\$152	\$142	\$163	\$198
Public Transit Services				
Indicators				
Transit fixed route customer satisfaction rating (one through five rating based on customer survey)	5	5	5	5
Transit Dial-A-Ride customer satisfaction rating (one through five rating based on customer survey)	4	4	4	4
Operational Measures				
Number of transit fixed route riders	2,356,600	3,139,561	3,000,000	3,000,000
Cost per rider	\$2.48	\$1.65	\$1.90	\$2.09
Number of transit Dial-A-Ride riders	142,500	136,204	145,000	145,000
Cost per Dial-A-Ride rider	\$17.60	\$18.35	\$21.39	\$23.53
Bikeways				
Indicators				
Percentage of unincorporated County bikeway pavements in acceptable condition	95%	86%	86%	86%
Percentage of the countywide bikeway network completed (unincorporated County portion) ⁽³⁾	36%	36%	36%	37%
Operational Measures				
Total miles of bikeway in unincorporated County rights of way	140.5	140.5	140.5	142.3
Miles of bikeway added to the countywide bikeway network	0.0	0.0	0.0	1.8
Total operation and maintenance cost per mile of bikeway	\$10,471	\$12,891	\$11,392	\$11,467

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Crossing Guard Services				
Indicators				
Number of accidents involving elementary school-aged pedestrians where a crossing guard is present	1	1	1	1
Operational Measures				
Number of crossing guards in service	212	214	219	220
Red Light Photo Enforcement				
Indicators				
Percentage decline in the rate of red light running incidents following the deployment of Red Light Photo Enforcement	5%	5%	5%	5%
Operational Measures				
Percentage of program costs recovered through citation fines	30%	30%	30%	30%

Explanatory Note(s):

- (1) Data is being calculated and will be available in future reports.
 - (2) Data is collected at 15 sample intersections biennially as part of the County's adopted Congestion Management Program administered by the Los Angeles County Metropolitan Transit Authority (MTA).
 - (3) Based on information provided to the MTA for the Bicycle Transportation Strategic Plan.
- n/a = not available
tbd = to be determined

2. Stormwater Management Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	266,217,000	--	266,147,000	70,000	--
Flood Control	202,482,000	--	202,482,000	--	--
Stormwater and Urban Runoff Quality	22,025,000	--	21,955,000	70,000	--
Integrated Water Resource Planning	9,760,000	--	9,760,000	--	--
Water Conservation	31,950,000	--	31,950,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	266,217,000	--	266,147,000	70,000	--

Authority:

Flood Control: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Stormwater and Urban Runoff Quality: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Integrated Water Resource Planning: Mandated program – California Water Code – Uncodified Acts, Act 4463.N

Water Conservation: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Program Descriptions and Results:**Flood Control**

Description: The Countywide Flood Control District (FCD) system is maintained, operated, and augmented by capital construction to achieve the intended result (below).

Result: Los Angeles County residents, businesses, and homes are protected from potential damage by optimizing the condition and capacity of the flood control system.

Stormwater and Urban Runoff Quality

Description: Compliance with the stormwater quality permit issued under the Clean Water Act by, among other things, sweeping streets, installing water quality improvement devices, implementing good housekeeping procedures at departmental field facilities, and conducting public outreach.

Result: Businesses, residents, and visitors within the County obtain improved water quality of stream, rivers, lakes, and the ocean.

Integrated Water Resource Planning

Description: Through collaborative stakeholder processes, develop watershed multi-use studies, watershed management plans, river master plans, and project concepts that provide multiple benefits that include, but not limited to, flood protection, water conservation, aesthetic enhancement, preservation of natural resources, and water quality enhancement.

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.

Water Conservation

Description: Construct, operate, and maintain water conservation facilities within the Los Angeles County FCD.

Result: FCD residents are provided with increased local water availability through conservation efforts.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Flood Control				
Indicators				
Percentage of channels within the FCD system in acceptable condition	75%	75%	75%	75%
Percentage of storm drains within the FCD system in acceptable condition	80%	80%	80%	80%
Percentage of debris basins within the FCD system in good condition	85%	85%	85%	85%
Percentage of pump plants within the FCD system in good condition	85%	90%	90%	92%
Operational Measures				
Total miles of channels maintained	487	487	487	487
Operation and maintenance costs per mile of channel maintained	\$46,530	\$53,235	\$55,218	\$53,396
Total miles of storm drains maintained	2,816	2,800	2,810	2,820
Number of pump plants maintained	60	60	61	62
Operation and maintenance costs per mile of storm drains maintained	\$2,127	\$2,312	\$2,282	\$2,099
Number of debris basins maintained	155	157	159	164
Capacity (1,000 cubic yards) of debris basins maintained	8,364	8,316	8,585	8,615
Operation and maintenance costs of debris basin capacity, per 1,000 cubic yards ⁽¹⁾	\$918	\$1,142	\$1,173	\$1,395
Number of major dams maintained	14	14	14	14

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Capacity (acre-feet) of major dams maintained	136,320	136,320	136,320	136,320
Operation and maintenance cost per acre-foot of major dam capacity ⁽¹⁾	\$119	\$139	\$133	\$135
Percentage of scheduled operation and maintenance routines completed	95%	89%	90%	90%
Stormwater and Urban Runoff Quality				
Indicators				
Percent compliance with the National Pollutant Discharge Elimination System and Total Maximum Daily Load regulations	100%	100%	100%	100%
Percent of trash reduction from the baseline allocated to unincorporated County areas	30%	35%	60%	67%
Operational Measures				
Cumulative number of structural Best Management Practice (BMP) devices installed by Public Works ⁽²⁾	1,543	1	850	1,900
Number of public outreach events conducted	210	162	160	160
Integrated Water Resource Planning				
Indicators				
Cumulative number of multiple benefit projects implemented from studies, plans, and concepts	2	4	0	3
Operational Measures				
Cumulative number of multi-use project studies, plans, and concepts completed	0	1	9	18
Water Conservation				
Indicators				
Total acre-feet of water conserved	215,741	177,927	230,000	230,000
Total acre-feet of recycled water conserved	46,930	40,940	48,000	48,000
Percent of conservable recycled water conserved	94%	82%	95%	95%
Operational Measures				
Maximum annual water conservation capacity (acre-feet)	750,000	625,000	600,000	750,000
Operation and maintenance costs of water conservation facilities per acre-foot of facility capacity	\$317	\$455	\$359	464
Annual acre-feet of water injected	159	178	172	195
Number of active injection wells to maintain the protective water elevations for seawater intrusion control	150	176	176	180
Annual operation and maintenance costs per active injection well	\$26,186	\$26,941	\$26,341	\$29,250

Explanatory Note(s):

- (1) Excludes cost for sediment removal.
- (2) The steep reduction from fiscal year (FY) 2006-07 to FY 2007-08 is due to a temporary hiatus in the installation of catch basin trash inserts. The structural BMP completed in FY 2007-08 is the Marie Canyon project which addresses multiple pollutants from urban runoff.

3. Waterworks – Los Angeles County Waterworks Districts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	121,193,000	--	121,193,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	121,193,000	--	121,193,000	--	--

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 Districts.

Program Result: Customers of the Los Angeles County Waterworks Districts are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Annual number of leaks per 100 miles systemwide ⁽¹⁾	18	17	16	16
Total amount of recycled water used annually within the County, acre-feet	193,742	n/a	200,000	201,500
Operational Measures				
Cost of water system inspections annually, per 100 service connections	\$6,360	\$2,950	\$3,840	\$4,140
Annual cost of meter reading per 100 service connections	\$7,530	\$8,890	\$8,310	\$8,240
Number of waterworks system customers	n/a	n/a	64,500	65,150
Miles of water mains operated and maintained	1,209	1,234	1,259	1,284
Number of storage reservoirs operated and maintained	117	117	115	115
Number of active water wells operated and maintained	44	43	46	60
Number of pump stations operated and maintained	70	70	71	74
Total number of Department of Parks and Recreation (DPR) facilities utilizing recycled water	17	17	18	20
Total number of County facilities other than DPR facilities utilizing recycled water	2	2	2	4

Explanatory Note(s):

(1) The results assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster.
n/a = not available

4. Environmental Programs Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	71,324,000	--	70,123,000	1,201,000	--
Solid Waste Management	60,578,000	--	60,578,000	--	--
Regulation of Industrial Waste and Underground Tanks	3,742,000	--	3,742,000	--	--
Environmental Defenders	1,086,000	--	1,086,000	--	--
Graffiti Abatement	5,918,000	--	4,717,000	1,201,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	71,324,000	--	70,123,000	1,201,000	--

Authority:

Solid Waste Management: Mandated program - California Integrated Waste Management Act of 1989 (Assembly Bill 939); Los Angeles County Code, Title 20, Division 4 Chapter 20.88 and Chapter 20.89.

Regulation of Industrial Waste and Underground Tanks: 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.

Environmental Defenders: Mandated program – the National Pollutant Discharge Elimination System Permit requirements under the Clean Water Act and the Integrated Waste Management Act, Assembly Bill 989.

Graffiti Abatement: Non-mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Program Descriptions and Results:

Solid Waste Management

Description: 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.

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.

Regulation of Industrial Waste and Underground Tanks

Description: 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.

Result: County residents experience reduced exposure to hazardous materials from regulated facilities.

Environmental Defenders

Description: 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).

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.

Graffiti Abatement

Description: Reduce the blight of graffiti through effective public education programs and the swift removal of graffiti when it occurs.

Result: County residents' quality of life is improved by minimal graffiti in County unincorporated areas.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Solid Waste Management				
Indicators				
Total tonnage of household hazardous waste (HHW) diverted from municipal solid waste (Class III) landfills in the County ⁽¹⁾	4,577	3,763	4,000	4,200
Percentage of County unincorporated areas waste diversion rate based on the annual report data	50% ⁽²⁾	50% ⁽²⁾	50%	50%
Percentage of responses in Garbage Disposal Districts to customer service requests, complaints, and inquiries resolved within one business day	77%	78%	80%	85%
Percentage of responses in Trash Collection Franchise Areas to customer service requests, complaints, and inquiries resolved within one business day	n/a	88%	90%	90%
Operational Measures				
Number of HHW collection events conducted	61	63	63	66
Number of participants in HHW collection events ⁽¹⁾	77,609	66,481	67,000	70,000
Cost per ton of HHW collected	\$1,661.00	\$1,619.00	\$1,700.00	\$1,800.00
Number of Garbage Disposal Districts and Trash Collection Franchise Areas customers	59,910	102,690	156,000	175,000
Regulation of Industrial Waste and Underground Tanks				
Indicators				
Percentage of facilities that had routine scheduled inspections performed:				
Industrial Waste	72%	90%	95%	95%
Underground Tanks	95%	100%	100%	100%
Stormwater ⁽³⁾	97%	40%	90%	95%
Operational Measures				
Number of regulated facilities:				
Industrial Waste	6,500	6,700	6,700	6,700
Underground Tanks	1,850	1,750	1,720	1,700
Stormwater	3,200	3,200	3,300	3,300
Cost per inspection conducted:				
Industrial Waste	\$203.73	\$230.00	\$250.00	\$260.00
Underground Tanks	\$844.20	\$754.00	\$750.00	\$750.00
Stormwater	\$226.73	\$275.00	\$275.00	\$275.00

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Environmental Defenders				
Indicators				
Number of students pledging to be a super environmental defender after a school assembly ⁽⁴⁾	17,404	17,392	6,150	3,000
Percentage of students pledging to be a super environmental defender after a school assembly ⁽⁴⁾	8%	8%	4%	15%
Increase in students' knowledge based on pre/post assessment of program ⁽⁵⁾	n/a	n/a	n/a	n/a
Operational Measures				
Number of students reached ⁽⁴⁾	211,630	209,171	145,000	20,000
Cost per student reached ⁽⁴⁾	\$4.92	\$4.93	\$7.92	\$56.57
Graffiti Abatement				
Indicators				
Percentage of contractor compliance with time-response graffiti removal goals ⁽⁶⁾	77%	90%	90%	90%
Operational Measures				
Number of calls received on the graffiti hotline	32,958	32,711	32,000	32,000
Number of locations reported to the Graffiti Abatement Referral System	48,536	38,413	40,000	40,000
Number of locations where graffiti was removed	n/a	101,804	101,000	101,000

Explanatory Note(s):

- (1) Total tons include HHW and e-waste collected at the mobile collection events, as well as the Antelope Valley Environmental Collection Center. Collection event locations vary each year and thus resident participation and quantities of HHW collected may also vary.
- (2) Estimated figure.
- (3) A new stormwater registration, certification, and inspection program was approved by the Board in the second half of 2006. Initial registration and billing occurred towards the end of FY 2006-07. Many facilities failed to register and/or pay the new fees. Inspections conducted in FY 2007-08 focused heavily on these facilities to bring them into compliance. Additionally, there were numerous facilities undergoing changes of ownership, requiring registration and fee collection.
- (4) The estimated figures in FY 2008-2009 are lower due to end of contract term. In FY 2009-2010, we anticipate reaching fewer students until the new agreement is established during this reporting period.
- (5) A program assessment is not scheduled in FY 2008-2009.
- (6) Remove graffiti within 48 hours of reporting on unincorporated area road rights of way and within 72 hours of reporting on Flood Control District rights of way.

n/a = not available

5. Development and Building Services Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	63,436,000	--	54,921,000	8,515,000	--
Building Permits and Inspection	31,078,000	--	31,078,000	--	--
Land Development	14,460,000	--	14,035,000	425,000	--
Encroachment Permit Issuance and Inspection	9,032,000	--	9,032,000	--	--
Property Rehabilitation and Nuisance Abatement	8,866,000	--	776,000	8,090,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	63,436,000	--	54,921,000	8,515,000	--

Authority:

Building Permits and Inspection: 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.

Land Development: Mandated program - established by California Health and Safety Code, Division 5 and 6; Government Code Title 5, Division 2, Part 1, Title 7, Division 2; California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; 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.

Encroachment Permit Issuance and Inspection: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Property Rehabilitation and Nuisance Abatement: Mandated program - established by California Health and Safety Code, Division 13, Part 1.5 and County Code Titles 26 to 29.

Program Descriptions and Results:**Building Permits and Inspection**

Description: Create a safe, habitable environment by assisting builders and design professionals in complying with County building laws.

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.

Land Development

Description: 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.

Result: Customers in the unincorporated County areas are provided effective and economical assistance in complying with subdivision code requirements.

Encroachment Permit Issuance and Inspection

Description: 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.

Result: County residents, contractors, and utility companies are provided effective and economical assistance, to ensure public infrastructure systems are constructed in an efficient, functional, and adequate manner.

Property Rehabilitation and Nuisance Abatement

Description: 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.

Result: Residents in unincorporated County exposure to minimal nuisances, blight, and unsanitary conditions is minimal.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Building Permits and Inspection				
Indicators				
Percentage of customers surveyed reporting building plan check and inspection services received as being satisfactory or better ⁽¹⁾	n/a	n/a	n/a	85%
Percentage of inspections performed within 24 hours of request for inspection	n/a	80%	80%	75%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Operational Measures				
Number of building plan checks performed ⁽¹⁾	n/a	n/a	n/a	10,500
Number of building permits issued ⁽¹⁾	n/a	n/a	n/a	35,000
Number of building permit inspections performed ⁽¹⁾	n/a	n/a	n/a	280,000
Cost per plan check performed ⁽¹⁾	n/a	n/a	n/a	\$950
Cost per building permit inspection performed ⁽¹⁾	n/a	n/a	n/a	\$450
Land Development				
Indicators				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better	97%	94%	90%	90%
Operational Measures				
Number of subdivision maps reviewed	1,292	1,147	1,250	1,200
Cost per final subdivision map reviewed	\$2,512	\$2,902	\$2,900	\$2,800
Number of infrastructure plans reviewed	1,652	1,314	1,350	1,400
Cost per infrastructure plan reviewed	\$1,627	\$2,112	\$2,200	\$2,100
Percentage of submittals reviewed within four weeks	83%	81%	100%	100%
Percentage of notice of completion processed within three weeks of final inspection	95%	94%	100%	100%
Encroachment Permit Issuance and Inspection				
Indicators				
Percentage of customers surveyed reporting permit issuance and inspection as being satisfactory or better	98%	99%	99%	99%
Operational Measures				
Total permits requested	27,291	25,776	24,800	25,000
Total permits issued	26,184	25,058	24,000	24,000
Percentage of permits issued within goal timeframe ⁽²⁾	74%	71%	75%	80%
Percentage of revenue versus expenditure	54%	55%	69%	76%
Property Rehabilitation and Nuisance Abatement				
Indicators				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	n/a	60%	63%	63%
Operational Measures				
Percentage of cases received from the Board investigated within three business days	n/a	80%	84%	85%
Number of active cases in fiscal year ⁽¹⁾	n/a	n/a	n/a	750

Explanatory Note(s)

(1) New measure established for FY 2009-10.

(2) Goal timeframe = 1 to 12 days for simple permits and 4 to 8 weeks for complicated permits.

n/a = not available

6. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	54,778,000	--	54,778,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	54,778,000	--	54,778,000	--	--

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.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Annual number of customer complaints per 100 miles systemwide ⁽¹⁾	13.9	14.3	14.0	14.0
Annual number of sewer overflows per 100 miles systemwide ⁽²⁾	4.1	3.4	2.2	2.2
Percent of treatment plant tests taken that meet regulatory standards:				
Malibu Water Pollution Control Plant	95.5%	96.6%	95.0%	95.0%
Malibu Mesa Water Reclamation Facility	85.8%	92.8%	95.0%	95.0%
Lake Hughes Community Wastewater Treatment Facility	96.3%	98.1%	95.0%	95.0%
Trancas Water Pollution Control Plant	85.1%	92.9%	95.0%	95.0%
Operational Measures				
Miles of mainline sewers operated and maintained ⁽³⁾	5,247	5,287	4,966	4,600
Number of treatment plants operated and maintained	4	4	4	4
Number of pumping stations operated and maintained ⁽⁴⁾	156	158	153	152
Number of parcels served ⁽³⁾	580,724	587,347	559,453	527,200
Annual cost of maintaining sewer manholes per manhole ⁽⁵⁾	\$15.77	\$15.30	\$17.45	\$17.50
Annual cost to operate and maintain the collection system per mile	\$4,100.00	\$4,433.00	\$5,430.00	\$6,000.00
Annual service charge per residential customer	\$35.50	\$35.50	\$40.50	\$40.50

Explanatory Note(s):

- (1) Does not include false alarms or referrals.
- (2) Only includes Categories 1 and 2 spills as reported to the State. Does not include private lateral spills.
- (3) Reductions are due to the exclusion of the Cities of Lancaster and Palmdale from the Consolidated Sewer Maintenance District in FYs 2008-09 and 2009-10, respectively.
- (4) Reductions are due to the exclusion of the Cities of Lancaster and Palmdale from the Consolidated Sewer Maintenance District in FYs 2008-09 and 2009-10, respectively, and the transfer of three stations in Manhattan Beach.
- (5) Cost includes manhole inspection, manhole raising, manhole repairs, etc.

7. Public Works Services to Cities and Agencies

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	59,253,000	--	58,919,000	334,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	59,253,000	--	58,919,000	334,000	--

Authority: Non-mandated, discretionary program.

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of cities and agencies satisfied with services provided	98%	97%	95%	95%
Percentage of requests for services accommodated	99%	99%	95%	95%
Operational Measures				
Percentage of work completed on schedule	70%	75%	80%	85%
Percentage of projects and services completed within budget	61%	72%	80%	85%

Explanatory Note(s):

(1) Only encompasses services provided under General Services Agreements through the City Services Request systems.

8. Capital Building Projects

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	45,217,000	--	45,217,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	45,217,000	--	45,217,000	--	--

Authority: Non-mandated, discretionary program.

Design review, project management, and inspection of County-owned or leased buildings and facilities.

Program Result: Cost-effective and timely delivery of newly constructed and renovated public buildings.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of change orders due to site conditions (new/renovation)	1.4%	2.9%	4.0%	4.0%
Average percentage across all projects (new/renovation)	11.7%	5.8%	7.0%	7.0%
Percentage of change orders due to errors and omissions (new/renovation)	1.9%	0.5%	4.0%	4.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Average percentage across all projects (new/renovation)	0.1%	6.6%	7.0%	7.0%
Percentage of projects completed within budget	100.0%	87.0%	95.0%	95.0%
Percentage of projects that could be awarded within budget	100.0%	81.0%	95.0%	95.0%
Percentage of timely processing of invoices (within 14 days)	100.0%	91.0%	100.0%	100.0%
Operational Measures				
Number of completed capital projects	8	15	n/a	n/a
Total cost of completed capital projects	\$19,525,847	\$68,605,980	n/a	n/a
Number of projects that could be awarded within adopt/ advertise budget	17	13	n/a	n/a
Total project budgets at award	\$21,960,753	\$197,053,700	n/a	n/a
Total number of invoices received	184	474	n/a	n/a

Explanatory Note(s):

n/a = not available

9. Airports

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,696,000	--	7,696,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,696,000	--	7,696,000	--	--

Authority: Mandated program – Operation governed by Los Angeles County Code Chapters 19.04 and 19.08; California Government Code Sections 26020 through 26028; Federal Aviation Administration; and State of California, Department of Transportation, Division of Aeronautics.

Operate and maintain the five County-owned airports – Brackett Field, Compton Woodley, 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	3.60	3.73	3.55	3.55
Accidents due to airport facility conditions	0	0	0	0
Percent of runways in good or better condition	100%	100%	100%	100%
Operational Measures				
Net operating surplus	\$1,350,000	\$1,265,000	\$2,081,000	\$1,000,000
Contract management correct deficiencies in 30 days	n/a	80%	80%	80%
Number of take-offs and landings	478,000	415,000	420,000	450,000
Number of based aircraft	1,758	1,760	1,800	1,800

Explanatory Note(s):

n/a = not available

10. Pre-County Improvements

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	296,000	--	5,000	291,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	296,000	--	5,000	291,000	--

Authority: Non-mandated, discretionary program.

11. Reimbursement for Sewer Construction

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	210,000	--	210,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	210,000	--	210,000	--	--

Authority: Non-mandated, discretionary program.

12. Director - Approved Special Projects (NCC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	300,000	--	--	300,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	300,000	--	--	300,000	--

Authority: Non-mandated, discretionary program.

13. Internal Service Fund - Other

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	458,225,000	--	458,225,000	--	3,589.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	458,225,000	--	458,225,000	--	3,589.0

Authority: Non-mandated, discretionary program.

The Internal Service Fund is 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.

14. Non-Program – Balance Sheet Accounts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	119,034,000	--	119,034,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	119,034,000	--	119,034,000	--	--

Authority: Non-mandated, discretionary program.

15. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	68,362,000	--	68,362,000	--	499.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	68,362,000	--	68,362,000	--	499.0

Authority: Non-mandated, discretionary program.

The Administration Program provides administrative support and executive oversight to the operations of the Department. This program includes the 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. The cost of this program is distributed to all other Public Works programs as departmental overhead.

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 guidelines and generally accepted accounting principles and that supports decision making and planning; d) 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; g) reliable contract administration, legislative review, and records management.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Customer satisfaction with human resource functions ⁽¹⁾	3.00	4.20	4.00	4.00
Customer satisfaction rating of contract administration, coordination of legislation review, and records management ⁽¹⁾	4.30	4.80	4.80	4.82
Number of audit recommendations implemented timely, usually within 12 months of the report date	27	18	35	25
External customers rating of their satisfaction level with the accuracy and timeliness of accounting services ⁽¹⁾	4.05	4.05	4.15	4.15
Internal customers rating of their satisfaction level with the accuracy and timeliness of accounting services ⁽¹⁾	4.07	4.07	4.15	4.15
Requests for budgetary and financial information from Department management are completed with agreed timeframes 100% of the time	n/a	n/a	tbd	tbd

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
At fiscal year close there are no Public Works funds with deficit equity positions	100.0%	100.0%	100.0%	100.0%
Customer satisfaction rating of external communication ⁽¹⁾	n/a	5.00	5.00	5.00
Percentage of County Emergency Operations Center (ECO) team members and Department Operations Center (DOC) representatives who participate in monthly refreshers to ensure readiness for activation for any major disaster or emergency	92.4%	95.0%	95.0%	95.0%
Percentage of customers who rate their satisfaction with information technology (IT) functions as good or higher	n/a	95.0%	95.0%	95.0%
Operational Measures				
Percentage of eligible hiring lists certified within 90 days of exam posting	50.0%	33.0%	50.0%	50.0%
Percentage of employees with industrial injury returned to work on hardening agreements within three days of date of injury on work	71.0%	71.0%	75.0%	75.0%
Number of compliance audits	4	5	7	7
Number of operational/performance audits	n/a	1	2	2
Percentage of administrative investigations completed within 60 calendar days of the complaint	n/a	n/a	90.00%	90.00%
Percentage of payment vouchers processed within 30 calendar days of receipt of valid invoice	87.00%	91.00%	85.00%	90.00%
Percentage of customer service hotline inquiries responded to within two business days	91.00%	93.00%	93.00%	93.00%
Percentage of average receivables (working, measured weekly) aged 240 days or more	12.00%	6.00%	11.00%	9.00%
Number of division requests for Board letter review processed within one business day 100% of the time	1.5	1.7	2.0	2.0
Number of encumbrances reviewed and approved ⁽²⁾	3,456	3,370	tbd	tbd
Number of website inquiries responded within 48 hours	200	190	200	200
Cost per response	\$163	\$166	\$167	\$176
Number of press calls requiring a response	390	360	340	320
Unit cost of press calls requiring a response	\$670	\$453	\$506	\$570
Percentage of County EOC team members and DOC representatives trained in federal, State, and local mandated emergency management systems	90.00%	95.00%	95.00%	95.00%
Percentage of service contracts approved by the Board prior to expiration dates	95.00%	97.00%	97.00%	97.00%
Percentage of new and amended bills forwarded to appropriate divisions for review and analysis within four business days	97.00%	98.17%	98.25%	98.50%
Percentage of requests for copies of records processed within requested timeframes	97.00%	98.60%	98.60%	98.70%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percentage of network infrastructure uptime	99.90%	99.99%	99.99%	99.99%
Percentage of critical application uptime	95.00%	99.00%	99.00%	99.00%
Percentage of IT help calls resolved within one business day	80.00%	85.00%	85.00%	85.00%

Explanatory Note(s):

(1) Based on customer survey. Rating scale one to five, five being the highest.

(2) Data is being calculated and will be available in future reports.

n/a = not available

tbd = to be determined

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,836,467,000	0	1,823,081,000	13,386,000	4,088.0

Regional Planning

Jon Sanabria, Acting Planning Director

Departmental Program Summary and Performance Measures

1. Land Use Application Processing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,859,000	159,000	5,389,000	311,000	44.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,859,000	159,000	5,389,000	311,000	44.0

Authority: Mandated program with discretionary service level - California Government Code Sections 65103, 65360-65355, 65357, 65090, 65092, 65094, 65450-65456, 65804, 65854-65857, 65860, 65865, 65867, 65905, 65906, 65913, 65940, 65943, 65945, 65950, 65952, 66411, 66412, 66426, 66451, 66452, 66499.35, 66499.36, 21080, 21081, 21100, and 21151; and California Public Resources Code Chapter 7.8.

Land Use Application Processing is a local program relating to the implementation of zoning regulations adopted by the County pursuant to State and federal enabling legislation. Zoning regulations are the mechanism by which the County's General Plan is carried forth. Zoning regulations are embodied in Title 22 of the County Code. Zoning of land and development standards constitute the County's use of its police power to ensure 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 even changes to 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of non-hearing applications with final action completed within 16 days	90%	90%	90%	90%
Percentage of hearing applications scheduled within 180 days (per State Permit Streamlining Act) of environmental/subdivision clearance	100%	100%	100%	100%
Operational Measures				
Number of applications filed requiring a public hearing	862	532	472	472
Number of applications filed not requiring a public hearing	5,854	4,954	4,130	4,130
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	372	303	300	300

2. Advance Planning

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,916,000	--	69,000	3,847,000	31.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,916,000	--	69,000	3,847,000	31.0

Authority: Mandated program with discretionary level - California Government Code Sections 65088, 65089, 65103, 65302, 65350 - 65357, 65400, 65402, 65581, 65588, 65589, 65654 - 65857, and 65860; California Health and Safety Code Section 44244; California Public Resources Code Chapter 7.8, Sections 30500, 30511, 30513, 30519.5, and 4000; California Public Utilities Code Section 21670.2; and 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 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Number of plans, CSD, ordinances, and zoning studies being updated or prepared	31	40	42	35
Number of planning reports completed and submitted to the Board of Supervisors	10	13	15	23
Number of citizens attending community outreach events	1,530	2,470	2,273	2,500
Operational Measures				
Number of draft plans, CSDs, ordinances, and zoning studies completed for public hearing	13	16	23	26
Number of public hearings conducted by the Regional Planning Commission, Board of Supervisors on draft plans, CSDs, ordinances, and zoning studies	23	25	34	51
Number of planning reports being prepared for the Board	10	11	17	17
Number of notices mailed for community outreach events	55,625	50,169	60,546	51,490
Number of community outreach events attended ⁽¹⁾	49	155	158	164

Explanatory Note(s):

(1) Includes, but not limited to, homeowners' associations, merchants' associations, public service announcements, block clubs/Neighborhood Watch, chambers of commerce, town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.

3. Zoning Enforcement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,631,000	32,000	2,690,000	5,909,000	69.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,631,000	32,000	2,690,000	5,909,000	69.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65103(d), 65940, and 65402; and California Public Resources Code Division 20 (California Coast Act).

The Zoning Enforcement Program is a State mandated program with discretionary service level. 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 (e.g., Florence-Firestone). The NET is a seamless service delivery composed of representatives from various Los Angeles County departments: DRP; Sheriff; Board field deputies; Department of Public Health-Environmental Health, and Department of Public Works (DPW) Building and Safety. This proactive program is an intense systematic evaluation, lot-by-lot, for code violations. The violations are significant issues raised by citizens to their respective Board of Supervisors' 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
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 ⁽¹⁾	70%	87%	85%	85%
Number of community outreach events with planning staff participation ^{(2) (3)}	52	61	76	76
Operational Measures				
Total number of hours of zoning investigators ⁽⁴⁾	54,622	56,448	56,544	56,544
Total number of enforcement inspections completed ⁽⁵⁾	26,427	39,962	49,345	49,345
Compliant responses completed per investigator ⁽⁶⁾	208	271	319	319
Number of public participants in community outreach events ^{(2) (7)}	936	1,098	1,368	1,368
Total number of NET cases completed	646	805	720 ⁽¹⁾	475 ⁽¹⁾

Explanatory Note(s):

- (1) First and Second District NETs opened 926 cases from July 2007-June 2008, 805 of these cases were closed within that same time period. Within this period, both First and Second District NETs took part in a pilot program involving additional reinspections which likely increased the percentage of cases in compliance within six months. In September and October of 2008, both the First and Second District NETs were reduced in frequency due to a reduction in staffing by DPW. Projections were made assuming that the frequency of NET inspections will remain low through FY 2009-10.
- (2) Includes, but not limited to, homeowners' associations, merchants' associations, public service announcements, block clubs/ Neighborhood Watch, chambers of commerce, town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.
- (3) Includes all community meetings attended by zoning enforcement staff as indicated in monthly reports (see footnote 2). Estimated meetings for FYs 2008-09 and 2009-10 were measured by the data received for the first quarter of the current fiscal year, in which zoning enforcement staff attended 19 meetings.
- (4) The County approved number of total working hours for FY 2007-08 is 1,764. This number was multiplied by the average number of Zoning enforcement staff for FY 2007-08, which was 32. Zoning enforcement inspectors are expected to work 1,767 hours for the current fiscal year.

- (5) For the first quarter of FY 2008-09, there were 16,449 enforcement inspections completed. It was estimated that the next three quarters would be similar. The high estimate for FYs 2008-09 and 2009-10 is due to the proactive yard sales surveys in the First and Second Districts, which were conducted during the first quarter of the current fiscal year.
- (6) For the first quarter of the FY 2008-09, there were 3,412 closed cases for an average of 32 inspectors per month. It was estimated that the next three quarters would be similar. Approximately 88 percent of all cases opened in FY 2007-08 were closed.
- (7) The average number of participants was estimated to be 18 people per meeting.

4. Administration Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,065,000	--	65,000	6,000,000	47.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,065,000	--	65,000	6,000,000	47.0

Authority: Non-mandated, discretionary program.

For DRP, this program is to manage 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 databases are prepared, maintained, and interpreted in support of departmental permit processing, zoning enforcement, the countywide general plan, and numerous community plans.

Program Result: Provide internal departmental administration services per the budget requirements in an efficient and effective manner.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage difference between 11-month estimate of net County cost and net County cost at closing	3%	1%	2%	2%
Percentage of interdepartmental billings invoiced within 30 days of the month end	84%	52%	88%	88%
Percentage of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%
Percentage of time key systems (including Intranet/Internet) are operational during normal business hours	99%	99%	99%	99%
Operational Measures				
Number of budget reporting and budget compliance reports (e.g., budget status reports, budget request submissions)	7	7	7	7
Number of interdepartmental bills processed	86	46	85	85
Number of performance evaluations completed	140	160	157	191
Number of Help Desk calls completed	2,150	2,263	2,260	2,400

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	24,471,000	191,000	8,213,000	16,067,000	191.0

Registrar-Recorder/County Clerk

Dean C. Logan, Registrar-Recorder/County Clerk

Departmental Program Summary and Performance Measures

1. Elections

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	66,258,000	--	42,122,000	24,136,000	173.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	66,258,000	--	42,122,000	24,136,000	173.0

Authority: Mandated program by United States Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 - 5; California Government Code Section 26802; and Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal election officer through the conduct of federal, State, local and special elections.

The Election Program includes election functions consisting of program planning and development, precincts, ballot preparation, signature verification, vote by mail (absentee voting), tally and canvass, pollworker services and candidate services. Through these functions, the Election 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 vote by mail requests; tallies and canvasses ballots within legal deadlines; issues appropriate legal documents to candidates and provides instructions on how to access candidate information; ensures that eligible voters are assigned to correct precincts; trains pollworkers; and distributes voting instructions and materials at each voting precinct.

Program Result: Ensures that County residents are provided with timely and accurate election services.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of successful multilingual pollworkers at target precincts	72.9%	100.0%	100.0%	100.0%
Percentage of pollworkers attending training	82.8%	69.8%	91.1%	94.0%
Percentage of precincts that displayed multilingual materials	100.0%	72.6%	100.0%	100.0%
Percentage of County pollworkers in comparison to the total pollworker population for the elections	11.2%	12.5%	17.0%	17.0%
Percentage of inspectors who picked up election supplies	87.1%	95.1%	100.0%	100.0%
Percentage of high school student pollworkers	6.7%	8.3%	13.4%	5.0%
Percentage of vote by mail ballots counted on election night	70.7%	57.8%	59.0%	60.6%
Percentage of vote by mail ballots counted within seven days after election	95.7%	76.9%	75.5%	80.5%
Percentage of provisional ballots counted during the 28 days of official canvass	88.4%	87.1%	87.6%	88.8%
Percentage of voter registrants requesting vote by mail ballots	16.4%	28.4%	30.1%	32.4%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percentage of sample ballot groups proofread and authorized to print 45 days prior to election	2.2%	13.7%	8.2%	8.8%
Percentage of vote by mail guide ballot groups proofread and authorized to print 43 days prior to election	98.2%	45.6%	88.4%	34.9%
Operational Measures				
Number of targeted precincts with multilingual pollworkers	3,664	5,731	2,745	3,700
Number of targeted precincts	5,025	5,731	2,745	3,700
Number of pollworker training sessions	496	1,057	490	550
Number of pollworkers recruited	27,767	55,390	27,728	25,000
Number of pollworkers trained	22,982	38,665	25,255	23,500
Number of multilingual materials displayed	5,025	6,968	4,394	6,000
Number of precincts	5,025	9,593	4,394	6,000
Number of County pollworkers	3,106	6,922	4,700	4,250
Number of pollworker inspectors	5,025	9,593	4,731	6,000
Number of pollworker inspectors who picked up election supplies	4,379	9,119	4,731	6,000
Number of high school students recruited to be pollworkers	1,870	4,610	3,725	1,250
Number of total vote by mail ballots returned	556,533	687,020	584,360	721,000
Number of vote by mail ballots counted on election night	393,220	397,171	345,006	437,000
Number of vote by mail ballots counted within seven days after elections (based on 2nd canvass update)	532,812	528,093	440,958	581,000
Number of ballot groups for elections	445	1,331	450	1,600
Number of sample ballot groups proofread and authorized to print 45 days prior to elections	10	183	37	140
Number of vote by mail guide ballot groups proofread and authorized to print 43 days prior to elections	437	607	398	546
Number of official sample ballot booklets printed for elections	6,394,300	14,639,200	6,714,015	9,759,000
Number of official vote by mail voting guides printed for elections	1,587,500	3,611,400	1,666,875	2,407,600
Number of official ballot page for elections	363,400	750,000	381,570	500,000
Number of provisional ballots cast	112,582	183,162	124,122	122,000
Number of provisional ballots counted	99,506	159,507	108,754	108,000
Number of ballots cast for elections	2,089,248	2,449,510	2,193,710	1,633,000
Number of voters requesting vote by mail ballots	875,606	1,606,671	1,767,338	1,856,000
Number of permanent vote by mail	455,547	608,856	502,241	406,000
Number of voter registration (active and inactive)	5,323,698	5,663,074	5,869,377	5,720,000
Number of voter registration cards received	437,265	683,656	482,085	456,000

2. Voter Registration, Education and Outreach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,777,000	--	583,000	12,194,000	125.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,777,000	--	583,000	12,194,000	125.0

Authority: Mandated program by United State Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 - 5, California Government Code Section 26802; and Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal voter registration official through promoting voter registration, maintaining voter registration files, providing public access to the registration records for the County and verifying petition, nomination and vote by mail signatures.

The Voter Registration, Education and Outreach Program ensures that eligible County residents have access to information and locations to obtain voter registration materials; educates voters, including those with specific needs, about registration and the voting process; and fosters partnerships with advocacy and community-based organizations to maximize resources and the dissemination of election process information. This program oversees various committees such as the Community Voter Outreach Committee, and other action-oriented subcommittees; analyzes precinct statistical data including demographic data; and recruits and establishes permanent voter outreach distribution sites.

Program Result: Ensures that eligible County residents are provided with multiple opportunities to obtain information and materials needed to become a registered voter and to learn how to utilize new voting technology.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	38.3%	36.8%	37.2%	37.5%
Percentage of complaints received by voters who attempted to register at the Department of Motor Vehicles (DMV)	0.2%	0.2%	0.2%	0.2%
Percentage of military/out-of-country voters who utilized Internet online services	0.2%	1.0%	0.9%	1.1%
Percentage of County registrants in comparison to total number of eligible voting population	69.0%	71.0%	71.4%	71.5%
Operational Measures				
Number of new citizens attending CIS ceremonies	82,000	112,400	122,516	129,000
Number of new citizens registering at CIS ceremonies	31,368	41,405	45,546	48,000
Number of complaints from voters attempting to register at the DMV offices	184	178	169	160
Number of DMV clients registering to vote at DMV	74,731	89,522	89,612	90,000
Number of military/out-of-country voters	16,756	11,084	17,594	18,000
Number of military/out-of-country registrants/voters utilizing Internet online services	34	113	150	200
Number of new registrants	157,504	233,002	233,235	234,000
Number of eligible County voters	5,719,786	5,720,534	5,777,739	5,836,000
Number of County voter registrants	3,945,640	4,062,257	4,123,191	4,173,000

3. Recorder/County Clerk Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	32,072,000	461,000	39,441,000	(7,830,000)	436.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	32,072,000	461,000	39,441,000	(7,830,000)	436.0

Authority: Mandated program by California Government Code Section 27201; California Civil Code Section 1172; and the non-judicial portions of California Government Code Section 26800.

The Recorder/County Clerk Services Program meets the legal requirement of the Registrar-Recorder/County Clerk as the principal recording officer through recording documents; maintaining birth, death and marriage records; issuing marriage licenses and real estate records; filing fictitious business names and notary bonds; and collecting documentary transfer tax for the County General Fund.

Program Result: Ensures the public is provided timely and accurate Recorder/County Clerk services including recording property documents; receipt of vital records (birth, death, and marriage); and applications for and receipt of marriage licenses, fictitious business names, and other statutory oaths and filings.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of property documents processed within 20 working days of receipt of document ⁽¹⁾	87.0%	90.1%	95.0%	97.0%
Percentage of vital records mail requests processed within ten working days	94.0%	96.0%	96.1%	96.5%
Percentage of fictitious business name statements processed within nine working days ⁽²⁾	95.0%	97.5%	98.5%	98.5%
Percentage of same day vital records service at the field offices	89.0%	89.8%	92.6%	92.6%
Percentage of same day vital records service at headquarters	75.2%	86.7%	88.1%	89.0%
Operational Measures				
Number of total property documents processed up to indexing within ten working days ^{(1) (3)}	2,617,499	1,940,000	2,037,000	1,996,000
Number of property documents processed within ten working days after receipt from indexing ^{(1) (3)}	2,277,224	1,748,000	1,935,000	1,896,000
Number of vital records mail requests received	226,099	223,000	229,000	230,000
Number of vital records mail requests processed within ten working days	212,533	214,000	220,000	222,000
Number of fictitious business name statements processed ⁽³⁾	207,585	200,000	202,000	198,000
Number of fictitious business name statements processed within nine working days ^{(2) (3)}	196,908	195,000	199,000	195,000
Number of vital records counter applications received at the field offices ⁽³⁾	303,770	303,000	309,000	310,000

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of same day vital records service at the field offices ⁽³⁾	270,415	272,000	286,000	287,000
Number of vital records counter applications received	240,072	270,000	278,000	280,000
Number of same day vital records service at headquarters ⁽³⁾	205,639	234,000	245,000	249,000

Explanatory Note(s):

- (1) Represents Monday through Friday, 8 a.m. to 5 p.m.
- (2) Processing time decreased from 14 to nine working days.
- (3) Fiscal year (FY) 2006-07 actual data refined to more appropriately reflect property document and vital records statistics.

4. Technical Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,862,000	--	--	9,862,000	76.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,862,000	--	--	9,862,000	76.0

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 website; maintains the Voter Information Management System database; maintains computer systems used in candidate filing, ballot layout, tally and reporting election results; maintains and supports changes in jurisdictional boundaries at the precinct level; maintains precinct information; produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; provides departmentwide data security; and printing services.

Program Result: Efficiently design, implement, and maintain the use of information technology or to obtain systems to improve and enhance the Department's business operations.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of requested print jobs completed within three working days	90.0%	92.0%	95.0%	94.6%
Percentage of requested high-volume print jobs with an output in excess of 400,000 copies completed within five working days	100.0%	93.3%	100.0%	100.0%
Percentage of reprints due to print shop errors	4.0%	3.0%	3.0%	3.1%
Percentage of Help Desk calls resolved on initial contact	10.9%	3.3%	9.6%	9.6%
Percentage of Help Desk calls resolved within 24-hours	89.4%	59.2%	92.3%	92.4%
Percentage of time key Department systems are operational during normal business hours including Internet and Intranet	99.0%	99.1%	99.2%	99.1%
Operational Measures				
Number of print jobs completed within three working days	540	607	617	570
Number of total print jobs	600	660	650	600
Number of high-volume print jobs completed within five working days	6	14	6	6

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Number of total high-volume print jobs	6	15	6	6
Number of reprints due to print shop errors	24	20	20	18
Number of total Help Desk calls received	2,639	5,396	2,600	2,400
Number of Help Desk calls resolved on initial contact	288	176	250	230
Number of Help Desk calls resolved within 24-hours	2,358	3,192	2,400	2,200
Number of hours systems are operational	2,955	3,084	2,692	6,400
Number of total business hours available	2,985	3,112	2,714	6,600

5. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,714,000	--	--	16,714,000	156.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,714,000	--	--	16,714,000	156.0

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; procurement; facility operations; and media and community relations.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of employee relations in-house investigations completed within 60 days of notification	60.0%	56.0%	75.0%	70.0%
Percentage of authorized in-house examinations administered and promulgated within 90 days	76.9%	100.0%	100.0%	100.0%
Percentage of supply requisitions completely filled by the supply store within three working days from receipt of request	99.5%	90.0%	99.0%	99.0%
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	86.7%	95.1%	85.0%	89.5%
Percentage difference between budgeted net County cost (NCC) and fiscal year end NCC	1.9%	0.8%	1.7%	n/a ⁽¹⁾
Percentage difference between 11-month NCC estimate and fiscal year end NCC	1.4%	2.6%	0.5%	n/a ⁽¹⁾
Percentage of non-emergent maintenance repairs processed within ten working days after notification to the Internal Services Department (ISD)	70.0%	71.0%	80.0%	80.0%

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Percentage of election cost estimates provided to requestor within five working days	93.7%	97.0%	98.0%	97.7%
Percentage of interdepartmental billings billed within 30 days of the month end	95.3%	100.0%	98.2%	97.1%
Operational Measures				
Number of total investigations	51	70	60	60
Number of in-house investigations completed within 60 days	6	28	45	42
Number of total in-house exams promulgated	13	14	17	10
Number of total in-house exams promulgated within 90 days	10	14	17	10
Number of total supply requisitions processed by the supply store	1,499	1,403	1,478	1,500
Number of supply requisitions fully processed within three working days by the supply store	1,492	1,263	1,463	1,500
Number of invoices processed	2,100	2,634	2,000	1,900
Number of invoices processed within 30 days	1,821	2,505	1,700	1,700
Budgeted NCC	\$23,013,000	\$24,709,000	\$33,987,000	n/a ⁽¹⁾
NCC at fiscal year end	\$22,570,000	\$24,509,000	\$33,409,221	n/a ⁽¹⁾
NCC at 11-month estimate	\$22,899,000	\$23,891,000	\$33,577,107	n/a ⁽¹⁾
Number of total non-emergent maintenance repairs	700	720	840	900
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	490	511	672	720
Number of total election cost estimates provided	239	371	350	260
Number of total election cost estimates provided to requestor within five days	224	360	343	250
Number of total billings to other County departments	128	168	165	170
Number of total billings to other County departments completed within 30 days	122	168	162	170

Explanatory Note(s):

(1) The NCC for FY 2009-10 to be determined.
n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	137,683,000	461,000	82,146,000	55,076,000	966.0

Sheriff

Leroy D. Baca, Sheriff

Departmental Program Summary and Performance Measures

1. Court Services Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	215,059,000	152,000	158,386,000	56,521,000	1,666.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	215,059,000	152,000	158,386,000	56,521,000	1,666.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Court Services Budget Unit funds the Courts Services Division, with 1,117 sworn members and 520 professional staff, provides security services to the Superior Court, serves civil process throughout the County, and participates in the recovery of DNA from qualified inmates. The County's Superior Court system is the largest in the State with 443 judicial officers located in 46 different courthouses, which handles over 2.4 million filings each year. More than one-third of the 58,000 felony cases heard annually involve second or third-strike defendants. The Division's mission seeks to ensure a safe and secure environment for the public accessing the courts, employees, other personnel performing duties within the courts, and inmates appearing in court while in the custody of the Sheriff. The security services performed by the Division are funded by the State of California through the Trial Court Funding Contract which pays for court bailiffs, lockup deputies, custody assistants, and perimeter security services.

An additional service contract was negotiated with the Los Angeles Police Department (LAPD) to recover costs for conducting the release process of inmates from court which, in the past, LAPD personnel were accomplishing. The contract recovered \$829,000 in fiscal year (FY) 2007-08, \$914,000 for 2008-09, and is estimated to recover \$980,000 for 2009-10.

In addition to court security services, the Division is responsible for the service and enforcement of several hundred thousand pieces of civil and criminal process annually. This includes the seizure and sale of both personal and real property, evictions, and the service of Temporary Restraining Orders (TROs) related to domestic violence.

Program Result: Court Services Division ensures that people with business in County courthouses, including employees of the courthouse and in-custody inmates, experience a safe and secure environment. The Division's contract with the court is fulfilled when on-duty security personnel levels reach 97.5 percent of the contracted personnel levels on a daily basis. By fulfilling the contract, the Department avoids an overpayment situation wherein the Department would be required to reimburse the courts and provides the greatest level of service to the courts. The Division's civil component served and executed court process, including the timely and efficient service of TROs, which provides an increased level of security and safety to the public. Finally, the Department's contract with LAPD continues to provide funds which support additional personnel in the lockup facilities to ensure the proper release of LAPD new booking inmates.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Trial Court Funding Contract	\$139,862,802	\$156,400,000	\$160,000,000	\$162,545,102
LAPD release contract	\$675,000	\$829,000	\$914,000	\$980,000
Courthouse visitors	24,667,406	24,850,944	26,100,000	27,405,000
Inmate population (per day court appearance)	561,339	547,407	505,000	479,750
Courthouse incidents	1,614	1,815	1,800	1,800

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Arrests	234	212	210	210
Weapons seized	13	14	16	18
TRO's received for service	17,995	18,407	18,600	18,900
Operational Measures				
Incidents per 100,000 visitors	6.5	7.3	6.9	6.6
Weapons seized per 2,000,000 visitors	1.0	1.1	1.2	1.3
Arrests per 2,000,000 Visitors	18.9	17.1	16.1	15.3
Contract compliance percentage	99.29%	100.03%	99.99%	100.00%

2. Custody Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	857,159,000	64,000	304,210,000	552,885,000	7,191.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	857,159,000	64,000	304,210,000	552,885,000	7,191.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Inmate versus inmate assaults	2,186	2,099	2,254	2,212
Inmate versus staff assaults	272	273	284	291
Major disturbances ⁽¹⁾	38	13	33	33
Minor disturbances ⁽²⁾	33	38	28	26
Narcotics found (grams)	17,568	22,451	19,907	19,975
Jail house alcohol found (ounces)	58,659	54,022	32,817	47,542
Searches	10,514	18,967	15,522	15,832
District Attorney case filings	548	647	724	650
Food deliveries to Sheriff's stations per year ⁽³⁾	584	208	208	208
Food delivery costs (stations)	\$336,950	\$143,720	\$263,370	\$145,600
Hours needed for menu calculations (in hours)	280	160	120	120
Personnel hours for fiscal recordkeeping (in hours)	12,480	8,320	6,240	12,480
Inmate food complaints	302	264	265	325
Number of inmates taking auto-meds	3,300	4,600	4,700	5,500
Inmate deaths (natural causes)	25	28	30	30
Inmate deaths (homicides)	3	2	2	2

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Inmate medical complaints per month	348	263	390	370
Doctor/time spent per patient (in minutes)	15	15	15	15
Cost saved per year by reducing expired/unusable meds	\$750,000	\$800,000	\$850,000	\$800,000
Operational Measures				
Average daily inmate population	19,355	19,314	20,130	20,533
Closed circuit television	1 Facility	2 Facilities	2 Facilities	Implemented
Custody K-9 program	2	2	2	Implemented
Classification housing unit	2 Teams	2 Teams	2 Teams	Implemented
Percent of cook-chill food production	75%	90%	100%	Implemented
Percent of automated drug packaging technologies	53%	39%	40%	Implemented
Nurse clinics operable	27	30	32	34
Tele-medicine appointments	5 daily	10 daily	100 daily	102 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.

3. Detective Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	112,524,000	700,000	51,465,000	60,359,000	683.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	112,524,000	700,000	51,465,000	60,359,000	683.0

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 six bureaus: Commercial Crimes Bureau, Homicide Bureau, Major Crimes Bureau, Narcotics 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), 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.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Active cases	13,112	13,576	14,489	16,002
Completed cases:				
Solved	19,110	23,202	22,918	23,758
District Attorney rejects	3,991	3,659	3,818	5,393
Arrests:				
Felony	17,233	18,391	18,009	18,277
Misdemeanor	7,101	7,366	8,924	9,234
Complaints filed (by District Attorney):				
Felony	10,268	11,296	11,195	12,179
Misdemeanor	6,139	6,588	6,518	6,884
Victims	21,155	22,232	20,058	23,150
Warrants:				
Search warrants served	1,829	2,016	2,310	2,517
Parole/probation searches	669	661	670	908
Seizures:				
Weapons	381	435	429	460
Cash (total dollars)	\$12,079,554	\$14,179,708	\$14,204,708	\$14,090,000
Narcotics (total street value)	\$415,650,533	\$396,039,826	\$465,232,537	\$500,010,000
Vehicles (total number)	42	45	45	50
Assets (all other property–total cash value)	\$48,806,117	\$67,594,412	\$52,937,413	\$40,000,000
Operational Measures				
Number of assigned investigators	393	415	402	383
Average monthly caseload per investigator	55	60	121	100

4. General Support Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	444,107,000	15,556,000	102,146,000	326,405,000	2,039.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	444,107,000	15,556,000	102,146,000	326,405,000	2,039.0

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	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Leadership and training:				
Number of deputy sheriff trainees entering Academy	1,044	1,205	451	700
Days lost to industrial injury/illness: ^{(1) (2)}				
Sworn staff	719,430	55,132	49,619	52,000
Professional staff	25,184	21,566	19,410	17,000
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⁾	21	28	28	21
Alterations and improvements	9	19	17	9
Leases ⁽⁴⁾	15	26	39	20
Contracts	18	6	0	3
Request for proposals	9	3	5	2
Facilities services:				
TES-KWH ⁽⁵⁾	25,512	25,918	27,000	27,000
Toilets replaced at Men's Central Jail	300	850	150	450
Services request tickets	75,498	87,672	90,000	90,000
Operational Measures				
Leadership and training:				
Number of trained (graduated) deputy sheriffs provided to line operations	690	1,061	459	560
Average number of days lost to industrial injury/illness prior to return to work	94	59	35	40
Technical services:				
Total number of drug cases examined	44,769	46,559	40,438	43,268
Number of crime scenes processed for Evidence	24,132	25,097	21,459	23,605
Number of cases evaluated for DNA evidence	751	900	1,197	1,436
Number of firearms cases examined	3,467	3,605	3,465	4,158
Number of driving under the influence cases examined	28,051	32,817	32,624	34,902
Quality assurance audits to maintain ASCLD/LAB accreditation	15	15	21	21
Facilities planning:				
Capital projects completed				
Stations	4	4	5	3
Custody facilities	n/a	0	1	0
Environmental projects	n/a	1	2	0
Others	1	1	0	2
Alterations and improvements completed	7	4	18	9
Leases:				
New	8	10	25	10

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Renewal	6	19	14	10
Contracts executed	18	6	0	3
Request for proposals issued	9	3	5	2
Facilities services:				
High peak hours (KWH)	2,168	2,116	2,000	2000
Non-service material requests (non-stock item request)	3,736	2,480	2,000	2000

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 Executive 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.

5. Patrol Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	816,926,000	13,616,000	609,900,000	193,410,000	6,096.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	816,926,000	13,616,000	609,900,000	193,410,000	6,096.0

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	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Field Operations				
Indicators				
Part I crime rate total: ⁽¹⁾ ⁽²⁾	299.51	302.20	290.96	290.96
Criminal homicide	1.12	0.94	0.85	0.85
Forcible rape	2.23	2.06	2.09	2.09
Robbery	21.59	22.02	20.75	20.75
Aggravated assault	37.95	39.83	37.04	37.04
Burglary	53.97	56.91	54.56	54.56

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Larceny theft	119.60	127.67	120.66	120.66
Motor vehicle theft	59.98	56.40	52.02	52.02
Arson	3.08	3.38	2.97	2.97
Part I clearance rate (average): ⁽³⁾				
Criminal homicide	33%	31%	46%	46%
Forcible rape	64%	67%	63%	63%
Robbery	32%	29%	31%	31%
Aggravated assault	56%	58%	64%	64%
Burglary	15%	16%	17%	17%
Larceny theft	18%	19%	20%	20%
Motor vehicle theft	9%	8%	7%	7%
Arson	5%	15%	11%	11%
Operational Measures				
Sworn personnel assigned/service area population ratio ⁽⁴⁾	1:954	1:881	1:810	1:810
Sworn personnel assigned/number of total incidents ratio	1:753	1:713	1:682	1:682
Population served:				
Unincorporated	1,107,870	1,096,591	1,096,591	1,096,591
Contract cities	1,828,231	1,847,831	1,847,831	1,847,831
Geographic area served (in square miles)	3,157	3,157	3,157	3,157
Emergency Operations Bureau				
Indicators				
Arson cases investigated	652	794	684	700
Accidental fires investigated	680	654	501	650
Responses to suspicious packages	485	478	466	500
Canine (K-9) responses ⁽⁵⁾	71	314	236	300
Operational Measures				
Number of bomb technicians assigned	23	23	23	25
Number of bomb canines assigned ⁽⁵⁾	5	5	4	5
Responses to contract cities	215	182	139	150
Responses to unincorporated areas	65	90	174	180
Responses to independent cities	205	198	145	150
Responses to Metropolitan Transportation Authority	17	8	8	12
Aero Bureau				
Indicators				
Total low light infrared searches	1,966	2,549	3,014	3,500
Canine support searches ⁽⁵⁾	298	302	314	321
Responses to vehicular pursuits	200	157	181	213
Respond to foot pursuits	146	116	97	120
Response time to all calls - average (in minutes)	5.3	2.66	2.72	2.66
Calls for airborne support handled	15,831	16,391	19,067	19,449
Operational Measures				
Activity time to all clients (in hours)	3,512	3,530	4,150	4,980
Patrol time (in hours)	6,617	7,590	7,585	8,344

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Special Enforcement Bureau				
Indicators				
Emergency services detail (ESD) operations	637	1,025	1,109	1,200
Canine services detail (CSD) searches ⁽⁵⁾	496	606	649	625
Special enforcement detail (SED) activations	147	156	168	185
Operational Measures				
ESD-Land:				
Medical responses	418	430	456	456
Technical responses	83	97	93	93
Dive assistance	25	31	33	33
Special weapons and tactics assistance	54	131	182	182
Emergency medical technician stand-by	20	24	30	30
Directed patrol/enforcement	37	39	31	31
ESD-Ocean: ⁽⁶⁾				
Searches and rescue	10	36	39	39
Distress call	1	12	15	15
Ship security checks	37	14	149	149
Ship boarding with United States Coast Guard	18	78	81	85
CSD:				
Searches for armed suspects	325	438	464	450
Apprehension by dog bite ⁽⁵⁾	50	61	49	53
Total apprehensions	187	202	181	190
SED:				
Warrant services	98	129	133	145
Barricaded suspects	34	21	26	30
Other	15	6	9	10

Explanatory Note(s):

- (1) Part I refers to most serious crimes.
- (2) Represents number of offenses per 10,000 residents.
- (3) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
- (4) Area population includes contract cities unincorporated areas.
- (5) Statistics for 2005 and 2006 were based upon incident or event, not individual sweeps by K-9 units. Statistics for 2007 and forward will reflect individual sweeps by K-9 units. Additionally, K-9 units have increased dramatically due to new Ocean Rescue Mission (ship-boardings).
- (6) Ocean Rescue did not become operational until October 2006.

6. Administration Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	86,817,000	981,000	6,651,000	79,185,000	670.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	86,817,000	981,000	6,651,000	79,185,000	670.0

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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percent of invoices processed within the billing period	100.0%	100.0%	100.0%	100.0%
Percent of property/evidence pick ups recorded and stored within five business days of pick up	100.0%	100.0%	100.0%	100.0%
Percent of property/evidence requests for retrieval completed within requested time frame	99.9%	99.9%	99.9%	99.9%
Percent of requests for supplies filled within five business days of receipt	21.5%	27.6%	31.0%	60.0%
Percent of supply shipments received and placed in inventory within three business days of receipt	10.8%	100.0%	100.0%	100.0%
Amount of vendor discounts taken	\$1,513,075	\$1,785,246	\$1,785,246	\$1,785,246
Number of grant applications awarded	40	41	42	36
Total for Department:				
Federal awards	17	15	16	15
State awards	17	20	20	15
Other awards	6	6	6	6
Value of awarded grants (in millions)	21	31	25	20
Total for Department:				
Federal awards (in millions)	\$11	\$21	\$17	\$10
State awards (in millions)	\$10	\$10	\$8	\$10
Other awards	\$100,000	\$300,000	\$350,000	\$250,000
Operational Measures				
Number of invoices processed ⁽¹⁾	552	1,915	2,168	2,170
Number of property/evidence pick ups	103,989	109,112	110,000	110,000
Number of requests for property/evidence retrieval	3,600	4,188	4,000	4,000
Number of requests for supplies received	4,344	4,385	4,605	4,513
Number of supply shipments received and in inventory	260	232	244	239
Number of invoices received by accounts payable (A/P) discounts within discount allowance ⁽²⁾	4,027	3,354	3,354	3,354
Number of grant coordinators	5	6	6	6
Number of grant applications filed	21	30	35	40
Total for Department:				
Federal awards	11	15	20	20
State awards	10	15	15	20

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Personnel Administration				
Indicators				
Deputy Sheriff Trainee:				
Applied	17,933	16,032	14,429	12,986
Tested	11,175	10,211	9,190	8,271
Passed written/oral	5,866	5,904	5,314	4,773
Hired	1,180	734	705	634
Operational Measures				
Recruitment advertising	\$1.00 million	\$1.76 million	\$1.30 million	\$1.00 million
Recruitment staffing:				
Deputy	22	12	10	10
Sergeant	3	2	2	2
Lieutenant	1	1	1	1

Explanatory Note(s):

- (1) Reflects invoices to contract cities only in 2006-07. Other fiscal years now also includes invoices for helicopter services and special events.
- (2) A/P requires three business days to process payment prior to 15 day deadline.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	2,532,592,000	31,069,000	1,232,758,000	1,268,765,000	18,345.0

Treasurer and Tax Collector

Mark J. Saladino, Treasurer and Tax Collector

Departmental Program Summary and Performance Measures

1. Treasury Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,488,000	2,836,000	10,016,000	3,636,000	109.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,488,000	2,836,000	10,016,000	3,636,000	109.0

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, investments and disbursement of County funds, including general, trust, school and special district funds; and provides cash management services to 14 cities/agencies, 120 school districts and administers 285 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 the California Government Code.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Banking Operations				
Indicators				
Percentage of checks encoded accurately	99.99%	99.99%	99.99%	99.99%
Percentage of checks deposited within 24-hours of receipt	99.70%	99.90%	99.90%	99.90%
Operational Measures				
Number of checks received/encoded	6,110,651	5,846,832	5,554,000	5,556,000
Number of checks processed for deposit within 24-hours	6,031,050	5,841,207	5,549,000	5,551,000
Number of check encoding errors	364	770	670	570
Public Finance and Investment Operations				
Indicators				
Percentage of trades written in compliance with established codes and approved policy	100.00%	100.00%	100.00%	100.00%
Operational Measures				
Number of trades executed	2,373	3,151	2,750	2,750
Number of trades written in compliance with established codes and approved policies	2,373	3,151	2,750	2,750

2. Tax Collection

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	29,850,000	4,624,000	23,861,000	1,365,000	254.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	29,850,000	4,624,000	23,861,000	1,365,000	254.0

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 2006-07	Actual 2007-08	Estimated ⁽¹⁾ 2008-09	Projected ⁽¹⁾ 2009-10
Public Service				
Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	5:00	2:27	3:00	3:00
Average caller wait time on property tax phone system during peak periods (in minutes)	8:19	3:25	5:00	5:00
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	65,995	59,582	65,540	65,540
Total number of callers that enter wait queue during peak periods	110,876	133,148	146,462	146,462
Secured Property Tax				
Indicators				
Percentage of secured property tax correspondences responded to within 30 business days of receipt	100%	100%	100%	100%
Operational Measures				
Total number of secured property tax correspondences	8,412	9,360	10,296	10,296
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	8,412	9,360	10,296	10,296
Total number of secured property electronic mail	20,115 ⁽²⁾	27,545 ⁽³⁾	30,300	30,300
Total number of responses prepared and sent within 30 business days of receipt	20,115	27,545	30,300	30,300

Explanatory Note(s):

- (1) Estimates are based on a ten-percent (10%) increase due to current economic problems and taxpayer requesting extensions and payment plans to pay property taxes and questions on decline in values.
- (2) Separated electronic mail statistics beginning fiscal year (FY) 2006-07.
- (3) Includes Treasurer and Tax Collector (TTC) emails and VChecks emails.

3. Public Administrator

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,498,000	3,014,000	4,561,000	2,923,000	95.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,498,000	3,014,000	4,561,000	2,923,000	95.0

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 2,500 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 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Indicators				
Percentage of California Probate Code 7660(a)(2) decedent cases completed within 12 months	99.13%	99.08%	99.30%	99.38%
Operational Measures				
Number of incoming California Probate Code 7660(a)(2) cases annually	2,516	2,491	2,419	2,400
Number of new cases completed within 12 months	2,494	2,468	2,402	2,385

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,087,000	380,000	1,002,000	13,705,000	87.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,087,000	380,000	1,002,000	13,705,000	87.0

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, system development and support, procurement, training, and payroll services.

Program Result: The Administrative Branch provides administrative direction and staff support necessary for the efficient operation of the Department. These responsibilities include development of policies and procedures, facilities management, personnel/payroll, mailroom services, procurement, budget/fiscal services, contracts, and systems.

Performance Measures	Actual 2006-07	Actual 2007-08	Estimated 2008-09	Projected 2009-10
Mail Services				
Indicators				
Percentage of mail that qualifies for the United States Post Office reduced first class postage rates	83.16%	79.53%	80.00%	80.00%
Operational Measures				
Number of pieces mailed	3,194,946	3,668,213	3,800,000	3,800,000
Total number of pieces that qualified for the reduced rates	2,656,917	2,917,206	3,040,000	3,040,000
Annual savings from using the reduced postage rates	\$217,458	\$227,556	\$235,731	\$235,731

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	71,923,000	10,854,000	39,440,000	21,629,000	545.0