



County of Los Angeles

**2010-11
Proposed Budget**

**Program Summary and
Performance Measures**

Board of Supervisors

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Board of Supervisors
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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	998,000	687,000	119,000	192,000	8.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	998,000	687,000	119,000	192,000	8.0

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; California FEHA, AB1825, dated 8/17/07 (California Government Code 12900 et. seq.).

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 respecting diversity; analyzes 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.

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.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of departmental EEO workforce analyses completed in 45 days	65%	75%	85%	90%
Percentage of adverse impact analyses completed in 45 days	85%	85%	90%	95%
Percentage of employees who evaluate Office of Affirmative Action Compliance (OAAC) civil rights-related training programs as "Very Good" or "Excellent"	87%	89%	90%	90%
Percentage of all employees receiving e-Learning training through Learning Management System (LMS)	n/a	n/a	15%	25%
Operational Measures				
Number of departmental EEO workforce analyses completed	12	10	12	15
Number of adverse impact analyses conducted	12	3	6	8
Number of "instructor-led" training sessions	1,224	1,052	360	240
Number of e-Learning participants	n/a	n/a	15,000	25,000

Explanatory Note(s):

n/a = not available

2. Contract Compliance Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,331,000	454,000	821,000	56,000	11.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,331,000	454,000	821,000	56,000	11.0

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

Monitors and enforces EEO compliance by County construction contractors in conformity with federal, State, and County nondiscrimination laws. Monitors and enforces compliance of LWO. Certifies Community Business Enterprises (CBEs) and Local Small Business Enterprises (SBEs) for County program eligibility.

Program Result: Serve as a resource to provide certified minority, women-owned, disadvantaged and disabled-veteran-owned business enterprises for inclusion in the County's bid processes, and includes utilizing women and minorities 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of construction projects in compliance with EEO provisions	89%	93%	94%	96%
Percentage of construction contracts receiving random on-site compliance reviews	9%	9%	15%	25%
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%	90%	93%	95%
Percentage of departments complying with LWO monitoring requirements	91%	95%	97%	98%
Percentage of Local SBEs and CBEs certified within 30 days	85%	85%	85%	95%
Operational Measures				
Number of construction contracts monitored	1,382	1,269	1,250	1,259
Number of contracts receiving on-site reviews	124	123	187	315
Number of preconstruction meetings attended	80	92	100	100
Number of LWO contractor on-site visits	63	63	60	60
Number of LWO compliance activities	220	227	223	220
Number of Local SBEs and CBEs certified	907	863	861	895

3. Disability Civil Rights Compliance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	798,000	186,000	11,000	601,000	6.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	798,000	186,000	11,000	601,000	6.0

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

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of ADA Extraordinary Maintenance Funds (EMF) earmarked for barrier removal projects	77%	95%	95%	95%
Percentage of ADA analyses completed	85%	90%	95%	95%
Percentage of requests for technical assistance and/or information and referral answered within three business days	n/a	95%	98%	100%
Operational Measures				
Number of architectural barriers removed with ADA/EMF	1,117	54	613	650
Number of ADA analyses completed	32	34	37	40
Number of technical assistance provided to departments and the public	508	272	299	329
Explanatory Note(s):				
n/a = not available				

4. Employment Discrimination Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,246,000	6,005,000	1,241,000	--	46.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,246,000	6,005,000	1,241,000	--	46.0

Authority: Mandated program – County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, California OAAC-Created-Powers and Duties; State Law, California FEHA (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; Federal Law, Title VII, CRA of 1964, as amended (Title VII), Title I of the ADA of 1990, Age Discrimination in Employment Act (ADEA) of 1967; and Equal Pay Act (EPA) of 1963.

Under shared services programs, conducts 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, and Fire; and conducts preliminary investigations of employment discrimination complaints to determine jurisdiction of employment discrimination complaints filed against the Sheriff's Department.

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

Monitors departments not participating in the shared services programs, and provides oversight of departmental investigations of employment discrimination and provides departments with technical assistance and reviews departmental investigations for effectiveness.

Program Result: County employees' complaints are investigated in a timely, thorough, and effective manner, and appropriate discipline/corrective measures are identified to hold violators of County policy accountable for their conduct or behavior.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Complaints Monitored/Assessed by OAAC for Compliance				
Indicators				
Percentage of monitored complaints investigated by departments in 90 business days or less	13%	26%	80%	n/a ⁽¹⁾
Percentage of substantiated complaints, recommended for discipline/corrective action	71%	100%	100%	n/a ⁽¹⁾
Percentage of complaints assessed by OAAC for jurisdiction in 15 business days	90%	76%	95%	n/a ⁽¹⁾
Operational Measures				
Number of monitored complaints per investigator	99	29	143	n/a ⁽¹⁾
Number of complaints monitored	454	304	251	n/a ⁽¹⁾
Number of complaints assessed	507	414	100	n/a ⁽¹⁾
Complaints Investigated/Assessed for Jurisdiction by OAAC under Shared Services				
Indicators				
Percentage of jurisdictional complaints investigated in 90 business days or less	43%	65%	80%	85%
Percentage of substantiated complaints recommended for discipline/corrective action	95%	98%	100%	100%
Percentage of complaints assessed for jurisdiction in 15 days	100%	88%	100%	100%
Operational Measures				
Number of jurisdictional complaints per OAAC investigator	29	26	29	31
Number of complaints investigated	471	338	709	812
Number of complaints assessed	782	689	1,091	1,250

Explanatory Note(s):

(1) OAAC scheduled to transition all monitored departments to Shared Services by fiscal year 2010-11.
n/a = not available

5. Risk Management/Employment Discrimination Mediation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,004,000	458,000	52,000	494,000	7.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,004,000	458,000	52,000	494,000	7.0

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 assessments/resolution of high-risk cases with department management, Chief Executive Office's Risk Manager, and County Counsel's Litigation Cost Manager.

Promotes the use of OAAC's mediation program as the preferred option to resolve complaints of employment discrimination, harassment, and retaliation filed against the County.

Program Result: Interdepartmental coordination to eliminate/minimize County liability involving high-risk employment discrimination cases, and ensure mediation is offered on all employment discrimination complaints.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Risk Management				
Indicators				
Percentage of high-risk cases resolved through pre-litigation settlement	19%	11%	24%	27%
Savings achieved through high-risk, no-fault settlement agreements ⁽¹⁾	\$444,000	\$241,500	\$605,500	\$888,000
Operational Measures				
Number of high-risk/conflict of interest complaints investigated	16	11	13	14
Number of high-risk cases resolved through pre-litigation settlement	3	2	5	6
Number of risk management roundtables	14	19	21	22
Mediation				
Indicators				
Percentage of complaints offered mediation in ten days	100%	100%	100%	100%
Percentage of complaints successfully mediated	67%	70%	70%	70%
Dollar savings achieved through mediation ⁽²⁾	\$3,552,000	\$3,996,000	\$4,292,000	\$4,588,000
Operational Measures				
Number of employees offered mediation	593	638	869	782
Number of mediation sessions conducted	140	166	217	212
Number of high-risk, no-fault settlements	24	27	29	31
Number of mediation cases per staff	148	160	217	195

Explanatory Note(s):

- (1) Savings are based upon the number of high-risk, no-fault settlement agreements multiplied by \$148,000 (legal cost estimated by County Counsel to prepare for the litigation of each case).
- (2) Savings are based upon the number of mediated 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	1,655,000	--	18,000	1,637,000	12.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,655,000	--	18,000	1,637,000	12.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Executive Office within deadline	100%	100%	100%	100%
Percentage of procurement requests processed within three days	100%	100%	100%	100%
Percentage of interdepartmental billings reviewed and approved within 30 days	85%	100%	100%	100%
Percentage of facility service requests forwarded to building managers at OAAC branch offices within 24 hours	n/a	n/a	n/a	100%
Operational Measures				
Number of BSRs submitted	3	4	6	6
Number of procurement requests received	361	325	325	330
Number of interdepartmental billings reviewed and approved	140	140	145	145
Number of facility service requests forwarded to building managers at OAAC branch offices within 24 hours	n/a	n/a	n/a	20

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	13,032,000	7,790,000	2,262,000	2,980,000	90.0

Agricultural Commissioner/Weights and Measures

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

Departmental Program Summary and Performance Measures

1. Exotic Pest Detection

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,431,000	--	4,372,000	2,059,000	75.0
<i>Less Administration</i>	<i>1,181,000</i>	<i>--</i>	<i>104,000</i>	<i>1,077,000</i>	<i>--</i>
Net Program Costs	5,250,000	--	4,268,000	982,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Total number of exotic pests found	46	56	48	55
Number of pest infestations found before they have spread beyond one square mile	7	3	5	4
Operational Measures				
Percentage of quality control specimens recovered	95% (1)	94%	95%	95%
Cost of trap servicing per inspection	\$5.13	\$5.30	\$5.30	\$5.43

Explanatory Note(s):

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

2. Red Imported Fire Ant (RIFA) Eradication

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	694,000	--	457,000	237,000	8.0
<i>Less Administration</i>	<i>169,000</i>	<i>--</i>	<i>--</i>	<i>169,000</i>	<i>--</i>
Net Program Costs	525,000	--	457,000	68,000	8.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of RIFA sites treated	70%	54%	32%	32%
Sites under post-treatment monitoring (PTM) ⁽¹⁾	156	232	288	370
Total number of RIFA sites eradicated ⁽²⁾	36	140	232	288
Operational Measures				
Total active RIFA sites ⁽³⁾	693	633	533	658
Number of new infested sites ⁽⁴⁾	162	113	132	125
Number of RIFA sites treated	488	439	211	245

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. In-house survey teams, public outreach, contact with public health organizations, selected industry members, etc. will be used. One important factor in the 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.

3. Pesticide Training

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	135,000	--	70,000	65,000	1.0
<i>Less Administration</i>	19,000	--	--	19,000	--
Net Program Costs	116,000	--	70,000	46,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of satisfaction with training based upon post-training evaluation survey	90%	100%	100%	100%
Operational Measures				
Total pesticide safety classes conducted	55	61	60	65

4. Agricultural Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	357,000	--	159,000	198,000	3.0
<i>Less Administration</i>	47,000	--	--	47,000	--
Net Program Costs	310,000	--	159,000	151,000	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 make available a public education component. Conduct presentation for public, private, and governmental employees, and 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of AHB complaints resolved	100%	100%	100%	100%
Operational Measures				
Number of AHB complaints received	2,390	2,349	3,012	3,200

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.

5. Pesticide Use Regulation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,162,000	--	1,690,000	472,000	22.0
<i>Less Administration</i>	305,000	--	60,000	245,000	--
Net Program Costs	1,857,000	--	1,630,000	227,000	22.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of total required permits, operator identifications and audits completed ⁽¹⁾	100%	100%	100%	100%
Percentage of companies found in compliance ⁽²⁾	88%	100%	90%	90%
Percentage of completion of all episode investigations within mandated times ⁽³⁾	100%	100%	100%	100%
Operational Measures				
Number of permits/operator identifications issued, headquarter audits required ⁽¹⁾	1,336	1,336	1,336	1,336
Number of Branch I undercover inspections performed (aeration) ⁽²⁾	34	36	36	36
Total number of episodes investigated ⁽³⁾	143	238	200	200
Number of pesticide-related incidents ⁽⁴⁾	79	141	110	110

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.

6. Nursery/Seed

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	243,000	--	118,000	125,000	2.0
<i>Less Administration</i>	<i>32,000</i>	<i>--</i>	<i>--</i>	<i>32,000</i>	<i>--</i>
Net Program Costs	211,000	--	118,000	93,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of nurseries inspected	99.5%	99.5%	99.5%	99.0%
Operational Measures				
Number of actionable pests found and controlled	159	146	156	160

7. High-Risk Pest Exclusion

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,494,000	--	1,525,000	(31,000)	12.5
<i>Less Administration</i>	<i>153,000</i>	<i>--</i>	<i>60,000</i>	<i>93,000</i>	<i>--</i>
Net Program Costs	1,341,000	--	1,465,000	(124,000)	12.5

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 weeds pests.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of shipments found to be infested	0.52%	0.52%	0.52%	0.52%
Operational Measures				
Number of pest rejections	559	559	536	550

8. Phytosanitary Certification – Low Risk

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,545,000	--	1,434,000	111,000	13.5
<i>Less Administration</i>	217,000	--	60,000	157,000	--
Net Program Costs	1,328,000	--	1,374,000	(46,000)	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of responses to certification requests within 24 hours	98%	98%	98%	98%
Number of rejections at destinations	4	4	3	3
Operational Measures				
Number of certifications issued	22,437	22,437	22,836	22,500

9. Entomology/Plant Pathology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	321,000	--	359,000	(38,000)	2.5
<i>Less Administration</i>	64,000	--	--	64,000	--
Net Program Costs	257,000	--	359,000	(102,000)	2.5

Authority: Non-mandated, discretionary program.

Provide support and assistance to Department 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of inaccuracy in pest identifications	100%	100%	100%	100%
Operational Measures				
Number of pests identified	3,450	3,500	3,500	3,560

10. Glassy-Winged Sharpshooter (GWSS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,574,000	--	1,313,000	261,000	19.5
<i>Less Administration</i>	298,000	--	60,000	238,000	--
Net Program Costs	1,276,000	--	1,253,000	23,000	19.5

Authority: Mandated program – CFAC Sections 6045 - 6047.

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

Program Result: To inspect 100% of nursery stock shipped to regulated counties to ensure plants shipped are free from GWSS.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of shipment rejections at destination	0.15%	0.06%	0.15%	0.15%
Operational Measures				
Number of shipment rejections at origin	488	178	325	350
Number of shipments inspected at origin	6,347	10,152	5,510	5,700

11. Sudden Oak Death (SOD)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	158,000	--	171,000	(13,000)	1.5
<i>Less Administration</i>	32,000	--	--	32,000	--
Net Program Costs	126,000	--	171,000	(45,000)	1.5

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

The 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 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	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of host nurseries inspected	75	91	85	85
Number of non-host nurseries inspected	30	33	30	30
Operational Measures				
Number of samples collected	4,000	5,000	4,500	4,500
Number of P. Ramorum positive nurseries	3	0	2	2

12. Produce Standardization

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,532,000	--	757,000	775,000	14.5
<i>Less Administration</i>	233,000	--	60,000	173,000	--
Net Program Costs	1,299,000	--	697,000	602,000	14.5

Authority: Mandated program – CFAC Sections 42801 and 43061.

Ensure fair competition between produce dealers and that fruits, 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of violations per egg inspection	37.9%	40.2%	34.0%	40.0%
Percentage of violations per premise inspection	6.0%	5.5%	5.4%	5.0%
Percentage of lots in violation per vendor inspected	2.4%	1.4%	2.7%	2.5%
Operational Measures				
Number of egg violations	283	229	310	310
Number of produce standardization violations ⁽¹⁾	661	713	852	800
Number of direct marketing violations issued	187	117	232	200

Explanatory Note(s):

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

13. Scales and Meters Accuracy – Device

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,279,000	--	5,193,000	86,000	48.0
<i>Less Administration</i>	<i>750,000</i>	--	--	<i>750,000</i>	--
Net Program Costs	4,529,000	--	5,193,000	(664,000)	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	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of scales found to be correct when inspected	90%	93%	94%	95%
Percentage of scales in population inspected	65%	85%	85%	86%
Percentage of meters found to be correct when inspected	86%	94%	90%	90%
Percentage of meters in population inspected	42%	42%	46%	46%
Operational Measures				
Number of scales inspected	19,235	30,663	32,000	33,000
Number of scales inspected per inspector per day	12.6	13.5	13.5	14.0
Number of meters inspected	82,768	82,221	86,523	88,000
Number of meters inspected per inspector per day	33.9	31.0	32.0	31.0

14. Scanner Inspection – Price Verification

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,420,000	--	1,898,000	522,000	23.0
<i>Less Administration</i>	<i>349,000</i>	--	--	<i>349,000</i>	--
Net Program Costs	2,071,000	--	1,898,000	173,000	23.0

Authority: Mandated program – CBPC Section 12103.5.

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

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

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of stores inspected without overcharge violations	77.0%	69.0%	85.0%	85.0%
Percentage overcharge of total purchases (value)	0.2%	0.1%	0.1%	0.1%
Percentage of stores inspected per year	61.0%	82.0%	81.0%	81.0%
Operational Measures				
Number of stores inspected per year	5,639	7,677	7,830	8,152
Number of hours expended per store inspection	2.7	2.5	2.5	2.5

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.

15. Business Practices and Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,532,000	--	235,000	1,297,000	13.0
<i>Less Administration</i>	<i>192,000</i>	--	--	<i>192,000</i>	--
Net Program Costs	1,340,000	--	235,000	1,105,000	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 Section 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of weighmaster locations found to be in compliance (Weighmaster Audits)	77.0%	74.4%	75.2%	74.6%
Percentage of recycling centers found to be paying correct value (Recycling Test Sales)	77.0%	72.5%	74.2%	75.2%
Operational Measures				
Weighmaster locations inspected per inspector per year	202	228	236	248

16. Vertebrate Pest Control, Noxious Weed Control, and Integrated Pest Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,211,000	161,000	2,879,000	1,171,000	40.0
<i>Less Administration</i>	607,000	--	60,000	547,000	--
Net Program Costs	3,604,000	161,000	2,819,000	624,000	40.0

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

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

Program Result: To control or reduce the spread of established and exotic animals, weeds, insects, diseases, or other pests detrimental to agriculture, ornamental landscaping, or the environment through efficient, biologically sound and environmentally-responsible control methods.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of contracts/cooperative agreements retained	80.0%	89.0%	85.0%	80.0%
Percentage increase in dollar amounts of contracts	15.0%	(11.3%)	(5.0%) ⁽¹⁾	(5.0%) ⁽²⁾
Percentage increase in number of contracts	36.0% ⁽³⁾	1.4%	0.0%	(1.0%)
Operational Measures				
Customer satisfaction based on annual surveys sent to contractees	99.0%	90.0%	99.0%	99.0%
Percentage of indirect hours for field employees ⁽⁴⁾	13.0%	12.5%	13.0%	13.0%
Ratio of amount recovered from contracts to miles driven (per mile)	\$11.33	\$9.79	\$10.00	\$10.00

Explanatory Note(s):

- (1) It is anticipated the current statewide economic downturn will likely affect the number of contracts, as well as contract amounts.
- (2) It is anticipated the statewide economic downturn will continue into next fiscal year (FY).
- (3) Large increase due to cash accounts converting to contracts.
- (4) Indirect hours are recovered through overhead as opposed to direct billing for work performed.

17. Weed Abatement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,551,000	329,000	5,713,000	509,000	39.0
<i>Less Administration</i>	607,000	--	--	607,000	--
Net Program Costs	5,944,000	329,000	5,713,000	(98,000)	39.0

Authority: Mandated program – California Health and Safety Code 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	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of known County-owned vacant parcels in compliance with the fire code by July 1st of each year ⁽¹⁾	n/a	82%	85%	87%
Percentage of non-County vacant parcels in compliance with the fire code by October 15th of each year:				
Private parcels	90%	93%	95%	95%
Tax-exempt parcels	70%	78%	80%	80%
Amount of grant money obtained for illegal dumping clean-up ⁽²⁾	n/a	n/a	\$15,000	\$50,000
Operational Measures ⁽³⁾				
Of total parcels cleared, percent of avoidable tax reductions/cancellations	0.1%	0.3%	0.1%	0.1%
Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed	0.7%	0.2%	0.4%	0.4%
Accuracy of assessments as expressed as:				
Number of parcels on the lien correction list	206	375	150	100
Monetary amount on the lien correction list	\$36,560	\$107,590	\$30,000	\$20,000
Cost per ton of Department-provided rubbish abatement ⁽⁴⁾	\$389	\$312	\$300	\$300
Cost per square foot for Department-provided weed/brush abatement ⁽⁵⁾	\$.014	\$.024	\$.023	\$.022
Ratio of hand equipment billed (weed eaters and chainsaws) to field worker hours	0.174	0.430	0.430	0.450
Number of Letters of Authorization from cities, homeowners' associations, etc.	100	73	100	100
Number of homeowner requests for weed abatement services	475	384	450	450

Explanatory Note(s):

- (1) Data collection began FY 2008-09.
 - (2) Data collection began FY 2009-10.
 - (3) Operational Measures were revised as a result of improved data.
 - (4) In FY 2008-09, 188 tons of rubbish removed.
 - (5) In FY 2008-09, 3,811 acres (166 million square feet) were cleared of hazardous weeds, brush or tumbleweeds.
- n/a = not available

18. Environmental Toxicology Laboratory

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,850,000	101,000	1,550,000	1,199,000	23.0
<i>Less Administration</i>	<i>354,000</i>	<i>--</i>	<i>--</i>	<i>354,000</i>	<i>--</i>
Net Program Costs	2,496,000	101,000	1,550,000	845,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Turnaround time within three days for samples	89%	90%	85%	90%
Turnaround time within seven days for samples	88%	89%	92%	92%
Turnaround time within 21 days for samples	86%	88%	90%	90%
Percentage of completed analysis on time ⁽²⁾	88%	90%	84% ⁽³⁾	91%
Operational Measures				
Total number of analyses performed	41,018	46,619	39,812	44,000
Total number of passing analyses	37,736	44,288	37,821	41,800
Percentage of passing of all analyses ⁽⁴⁾	92%	95%	95%	95%

Explanatory Note(s):

- (1) In FY 2010-11, the Department changed its Performance Measures to provide more meaningful goals.
- (2) Percentage of completed analysis on time is determined by the success of the turnaround times of results being released “on time” to clients, which should be within three, seven, or 21 days.
- (3) Due to reporting and releasing issues during the implementation of the Laboratory Information Management System, percentage of analysis slightly decreased.
- (4) Passing of all analyses is determined by proficiency test results of released sample being within Environmental Protection Agency regulations.

19. Administrative Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,746,000	--	484,000	5,262,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,746,000	--	484,000	5,262,000	38.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of performance evaluations completed by due date	98.6%	100.0%	100.0%	100.0%
Percentage of facility service requests forwarded to the Internal Services Department (ISD) within 24 hours	99.0%	100.0%	100.0%	100.0%
Percentage of internal network uptime during departmental operation hours	99.7%	99.7%	99.8%	99.8%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of performance evaluations completed annually	278	278	278	278
Number of facility service requests forwarded to ISD within 24 hours	162	175	175	115
Number of hours network was down during departmental operational time	12	10	10	10

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	39,626,000	591,000	29,913,000	9,122,000	399.0

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	49,735,000	--	158,000	49,577,000	265.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	49,735,000	--	158,000	49,577,000	265.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 ⁽¹⁾	99%	99%	99%	99%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 ⁽¹⁾	92%	80%	80%	80%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 ⁽¹⁾	84%	90%	95%	95%
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%	39%	40%	45%
Operational Measures				
New felony filings	11,290	11,970	10,926	11,500
Total felony workload	19,108	19,635	18,284	18,500
New misdemeanor filings	11,619	13,296	11,600	12,000
Total misdemeanor workload	17,375	19,445	17,478	18,000
Total workload – felony and misdemeanor	36,483	39,080	35,762	36,500
Average cost per case	\$1,306	\$1,291	\$1,484	\$1,457
Percentage of request for service handled ⁽³⁾	100%	100%	100%	100%
Number of qualified hours of MCLE taken	1,290	992	1,181	1,000

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) 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	2,961,000	--	--	2,961,000	18.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,961,000	--	--	2,961,000	18.0

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 resource services, accounting, facilities management, internal information technology support, and other general departmental administrative services.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Executive Office (CEO) on time ⁽¹⁾	100%	100%	100%	100%
Operational Measures				
Number of BSRs submitted	5	5	8	8

Explanatory Note(s):

- (1) The CEO requires departments to generate periodic forecasts of departmental expenditures. These reports require that departments monitor monthly expenditures 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	52,696,000	0	158,000	52,538,000	283.0

Animal Care and Control

Marcia Mayeda, Director

Departmental Program Summary and Performance Measures

1. Animal Housing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,817,000	--	4,672,000	4,145,000	97.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,817,000	--	4,672,000	4,145,000	97.0

Authority: Mandated program - California Food and Agricultural Code (CFAC) Sections 30501, 31101, 31105, and 31602 and California Penal Code Section 597.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of dogs with live outcomes ⁽¹⁾	52%	54%	54%	55%
Percentage of adoptable dogs with live outcomes ⁽²⁾	85%	81%	81%	81%
Percentage of cats with live outcomes ⁽¹⁾	14%	14%	14%	15%
Percentage of adoptable cats with live outcomes ⁽²⁾	51%	40%	40%	40%
Operational Measures				
Number of dogs with live outcomes ⁽¹⁾	22,044	24,933	25,350	26,350
Number of adoptable dogs impounded ⁽²⁾	26,038	30,699	31,345	32,220
Number of dogs impounded	42,867	45,903	46,550	47,675
Number of cats with live outcomes ⁽¹⁾	5,473	5,722	5,820	6,250
Number of adoptable cats impounded ⁽²⁾	10,810	14,143	14,525	15,525
Number of cats impounded	37,816	41,548	41,702	42,680

Explanatory Note(s):

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

2. Revenue Services - Licensing and Canvassing ⁽¹⁾

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,486,000	--	3,912,000	(426,000)	48.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,486,000	--	3,912,000	(426,000)	48.0

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

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

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

Program Result: Enforce animal license requirements and other mandated programs in unincorporated areas of the County and contract cities.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of business inspections completed	100%	100%	100%	100%
Operational Measures				
Number of business inspections requested	503	490	606	606

Explanatory Note(s):

(1) Performance measures have been revised to better convey program results.

3. Field Services (Includes Call Center)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,093,000	--	4,806,000	5,287,000	137.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,093,000	--	4,806,000	5,287,000	137.0

Authority: Mandated program - CFAC Sections 30501, 31101, 31105, and 31602 and California Penal Code Section 597.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of Priority 1 calls handled within one hour ⁽¹⁾	69%	68%	72%	74%
Percent of Priority 2 calls handled within two hours ⁽²⁾	79%	76%	80%	82%
Percent of Priority 3 calls handled within 24 hours ⁽³⁾	95%	88%	92%	94%
Percent of Priority 4 calls handled within seven days ⁽⁴⁾	98%	86%	90%	92%
Operational Measures				
Number of Priority 1 calls ⁽¹⁾	15,866	18,956	19,608	20,000
Number of Priority 2 calls ⁽²⁾	24,129	24,868	21,422	21,850
Number of Priority 3 calls ⁽³⁾	16,413	15,836	17,718	18,072
Number of Priority 4 calls ⁽⁴⁾	15,567	16,134	18,462	18,831

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 complaint about a roaming dog in the street.
(4) Priority 4 calls = barking complaint or complaint about a dog running from a known address.

4. Medical Services - Shelter and Clinic ⁽¹⁾

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,450,000	--	369,000	3,081,000	27.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,450,000	--	369,000	3,081,000	27.0

Authority: Mandated program - CFAC Sections 30501, 30503, 31101, 31105, 31602 and 31751.3.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of dogs vaccinated within 24 hours	n/a	78%	85%	85%
Percentage of cats vaccinated within 24 hours	n/a	65%	75%	75%
Operational Measures				
Number of dogs vaccinated	n/a	31,602	34,054	35,202
Number of cats vaccinated	n/a	11,992	13,482	14,382

Explanatory Note(s):

- (1) New program added to better align with departmental budget.
n/a = not available

5. Special Enforcement (Includes Spay and Neuter Program, Major Case Unit) ⁽¹⁾

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,195,000	--	--	1,195,000	16.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,195,000	--	--	1,195,000	16.0

Authority: Spay and Neuter Program: Mandated program - CFAC Sections 30503 and 31751.3. Major Case Unit: Mandated program - CFAC Sections 31645 and 31646, California Penal Code Sections 399.5, 597, 599aa, and Title 10 Codes 10.20.280, 10.28.020, 10.28.270, and 10.40.010.

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

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

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of low-cost surgeries performed	n/a	85%	80%	92%
Operational Measures				
Number of low-cost surgery vouchers issued	n/a	1,004	3,048	3,754

Explanatory Note(s):

(1) Programs consolidated to better align with departmental budget.

n/a = not available

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,559,000	--	--	4,559,000	33.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,559,000	--	--	4,559,000	33.0

Authority: Non-mandated, discretionary program.

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

Program Result: The Department is provided accurate, timely, and efficient fiscal management, contract administration, personnel services, fleet management, procurement and warehouse, and information technology support.

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage meeting the Chief Executive Office (CEO) deadline for submittal of the budget status report (BSR), overtime, annual budget, and budget adjustment	n/a	100%	100%	100%
Percentage of performance evaluations completed	n/a	100%	100%	100%
Percentage of employees with workers' compensation claims	n/a	29%	31%	31%
Percentage of trust fund deposit refunds processed within 30 days	n/a	12%	50%	50%
Percentage of the city invoice billings collected within the fiscal year	n/a	82%	82%	84%
Percentage of annual revenue deposits, reconciliations, and allocations completed	n/a	100%	100%	100%
Operational Measures				
Number of times meeting the CEO deadline for submittal of the BSR, overtime, annual budget, and budget adjustment	n/a	15	17	17
Number of performance evaluations	n/a	212	253	275
Number of trust fund deposit refunds requested	n/a	2,991	3,126	3,261
Number of budget filled positions	n/a	311	324	346
Total amount billed in the city invoice billings	n/a	\$5,852,000	\$8,600,000	\$8,700,000
Number of annual revenue deposits, reconciliations, and allocations	n/a	9,465	22,968	22,968

Explanatory Note(s):

(1) Performance measures have been revised to better convey program results.
n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	31,600,000	0	13,759,000	17,841,000	358.0

Arts Commission

Laura Zucker, Executive Director

Departmental Program Summary and Performance Measures

1. Organizational Grants and Professional Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,415,000	--	97,000	4,318,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,415,000	--	97,000	4,318,000	--

Authority: Non-mandated, discretionary program.

The Organizational Grants and Professional Development Program annually serves over 300 non-profit arts organizations in Los Angeles County 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, Los Angeles Stage Alliance, Long Beach Nonprofit Partnership, and to attend local conferences. Starting in 2010, the Create/Cultivate Initiative will provide professionally facilitated workshops and financial support for small and mid-sized arts organizations to develop individual donor programs to diversify their revenue, increase their financial independence, and commission new artworks for the benefit of Los Angeles County residents. 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Total number of audience members for grantee arts organizations ⁽¹⁾	n/a	10,944,655	10,000,000	10,500,000
Percentage of free admittances to grantee arts organizations ⁽¹⁾	n/a	55%	57%	58%
Number of County municipalities in which grantee arts organizations are located	34	37	32	35
Percentage of grantee arts organizations serving children (ages 5-18) through arts services	77%	67%	65%	65%
Number of grantee arts organizations established since 2000 ⁽²⁾	58	76	82	88
Percentage of grantee arts organizations with budgets under \$500,000	75%	74%	76%	77%
Earned revenue of grantee arts organizations as a percentage of total revenue ⁽¹⁾	n/a	47%	45%	45%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Government funding of grantee arts organizations as a percentage of total revenue ⁽³⁾	n/a	3%	2%	3%
Number of alumni of arts leadership initiatives	68	78	108	118
Total number of permanent, seasonal and contract employees of grantee arts organizations ⁽¹⁾	n/a	20,151	18,000	19,000
Operational Measures				
Number of constituents receiving training and professional development	761	1,123 ⁽⁴⁾	1,100 ⁽⁴⁾	900
Percentage of surveyed constituents satisfied or very satisfied with training and professional development opportunities	96%	96%	97%	97%
Ratio of grant request amounts to award amounts	1.0:1.0	1.3:1.0	1.6:1.0	2.0:1.0

Explanatory Note(s):

- (1) Estimate based on grantee arts organizations' most recently completed fiscal year for which self-reported data is available.
(2) This measure documents the expansion/contraction of the cultural sector.
(3) Includes city, County, State and federal funding based on grantee arts organizations' most recently completed fiscal year for which self-reported data is available.
(4) Increase due to Municipal Cultural Planning Initiative and workshops related to American Recovery and Reinvestment Act employment programs.

n/a = not available

2. Arts Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,453,000	--	1,034,000	419,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,453,000	--	1,034,000	419,000	--

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 and implementation of 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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⁾	35%	39%	49% ⁽³⁾	55%
Percent of students attending <i>Arts for All</i> school districts with an adopted arts education budgeted plan	43%	48%	54%	58%
Operational Measures				
Number of County school districts (including LACOE) that receive assistance in their arts education planning, budget development, and implementation through <i>Arts for All</i> .	28	34	39	44
Number of students that receive high quality sequential arts instruction through <i>Arts for All</i> artist residency programs	6,063	7,254	5,790 ⁽⁴⁾	5,790 ⁽⁴⁾

Explanatory Note(s):

- (1) While there are 81 school districts in the County, the 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 2008-09 fiscal situation impacted the ability of school districts that joined *Arts for All* during that school year to complete and adopt their arts education plans. Several school districts that joined the initiative in 2008-09 are on track to have their plans approved by their school boards in 2009-10, along with those that joined in 2009-10. Thus, there is a higher percentage of policies and plans anticipated to be adopted during 2009-10.
- (4) Compared to 2008-09, the number of students participating in the 2009-10 program dropped by 20 percent due to a 34 percent decrease in funding from the national Endowment for the Arts for this program. The same level of funding is anticipated for 2010-11.

3. Community Programs - John Anson Ford Theatres

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	751,000	--	48,000	703,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	751,000	--	48,000	703,000	--

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of summer events (primarily 1,245-seat amphitheatre)	103	87 ⁽¹⁾	100	100
Number of winter events (in 87-seat indoor theatre)	90	102	100	100
Total attendance during summer season	57,156	46,885 ⁽²⁾	45,000	47,000
Total attendance during winter season	4,500	4,209	4,500	4,500
Average ticket price	\$29	\$25 ⁽²⁾	\$21	\$25
Number of cultural traditions presented	45	39	45	45
Operational Measures				
Venue utilization (as percentage of days available) ⁽³⁾	103%	87% ⁽¹⁾	100%	100%
Average attendance per event (as percentage of capacity)	59%	51%	55%	55%
Ratio of revenue raised from non-County sources to County's General Fund allocation	0.84	0.41 ⁽²⁾	0.41	0.50
Ratio of revenue generated through ticket sales to County's General Fund allocation ⁽⁴⁾	2.60	1.73 ⁽²⁾	1.80	1.80

Explanatory Note(s):

- (1) Reduction in the number of events intended to concentrate on the Ford's financial and staff resources to make production and promotion more effective.
- (2) Based on season reports collected, attendance during summer season performances were estimated to be significantly affected due to the economic downturn. This has also affected average ticket prices; many producers offered significant discounts on event tickets in an attempt to boost their sales. As a result, ticket revenue decreased as reflected in the ratio of the County's General Fund allocation to outside funds raised and ticket sales revenue.
- (3) More than one event or activity may take place on some days.
- (4) Ticket revenue is for tickets to John Anson Ford Theatres' events processed through the Ford Box Office (not all revenue from rental events and other ticketing services is included).

4. Community Programs – Holiday Celebration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	702,000	--	332,000	370,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	702,000	--	332,000	370,000	--

Authority: Non-mandated, discretionary program.

The Los Angeles County Holiday Celebration, which will be in its 51st year in 2010, is a six hour music and dance production held every December 24th 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 six million local households. Highlights of this program, the largest one of its kind in the country, are telecast nationally on Public Broadcasting Service (PBS) stations to millions of additional viewers each year.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11 ⁽¹⁾
Indicators				
Live Performances:				
Number of attendees	9,582	6,759 ⁽²⁾	9,500	9,500
Percent of children and families in the theatre audience	n/a	51%	50%	50%
Number of musicians employed through the program	284 ⁽²⁾	298	260	260
Percent of groups in live show that include youth performers	45%	51%	46%	45%
Number of households that watched program	6.8 million	6.8 million	7.0 million	7.0 million
National Broadcast:				
Number of top ten dominant markets that aired broadcast	7	7	8	8
Percentage of PBS market reached in national broadcast	71%	79%	80%	80%
Operational Measures				
Number of various cultural traditions represented in program	13	19	16	20
County cost of theatrical and regional TV production per viewing audience member ⁽³⁾	\$0.13	\$0.14	\$0.14	\$0.14
Percentage of County cost per hour of production to standard cost per hour of commercial TV production (\$2.6 million per hour) ⁽⁴⁾	6%	6%	6%	6%
Total number of national broadcasts	393	649 ⁽⁵⁾	650	650

Explanatory Note(s):

- (1) In 2010, the projections are based on the assumption that sufficient funding will be available to produce the celebration similar to 2009 program in scope.
- (2) Live attendance decreased due to rain.
- (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	461,000	200,000	--	261,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	461,000	200,000	--	261,000	--

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of new civic art projects that involve an artist at the inception of capital facility design as required by policy	40%	62%	80%	85%
Number of artists commissioned and/or served through technical assistance and professional development	84	120	180	350
Cross-departmental collaborations	24	42	34	35
Operational Measures				
Number of new civic art projects initiated	19	20	16	20
Number of current active civic art projects	24	28	26	25
Number of completed civic art projects	5	18	21	15
Number of artist applications reviewed ⁽¹⁾	200	913	562	900
Percentage of artists commissioned out of total number of applications received	9.5%	2.0%	3.5%	2.0%
Number of community members participating in artist selection, review of artwork or art-making	132	244	300	350
Number of civic art projects added to comprehensive inventory of County-owned artwork	50	31	35	40

Explanatory Note(s):

(1) Pre-qualified list of artists generated every other year.

6. Free Concert

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	49,000	--	--	49,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	49,000	--	--	49,000	--

Authority: Non-mandated, discretionary program.

The Board of Supervisors provides funds to pay County-based musicians to annually present free community concerts sponsored by non-profit organizations in public sites such as parks, libraries and senior centers in each supervisorial district. Organizations apply through a competitive process to present these concerts.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Total number of concerts	38	54 ⁽¹⁾	45 ⁽²⁾	45
Number of different communities (zip codes) served	34	48	41	45
Total audience served	65,682	49,995	41,000	45,000
Number of musicians employed through the program	284 ⁽³⁾	298	260	260
Operational Measures				
Percentage of applications funded	95%	87% ⁽⁴⁾	96%	85%
Number of concerts presented in County facilities	6	15 ⁽⁴⁾	12	15
Cost per audience member served regionally	\$1.22	\$1.08	\$1.17 ⁽⁵⁾	\$1.12

Explanatory Note(s):

- (1) In 2008, the Arts Commission ended its partnership with the Music Performance Fund (Fund) due to the Fund's budget cuts, which eliminated the cost of the Fund's payroll and union fees. These savings were used to support more concerts and resulted in a decrease in the cost per audience member served regionally.
- (2) Total concerts funded in 2009-10 will decrease due to unavailability of funding for concerts in May and June.
- (3) Additional funds were also leveraged from presenters wishing to augment the number of musicians in their awarded group which increased the number of musicians engaged in employment through the season.
- (4) A greater number of applications were received in 2008-09 due to increased outreach to the County departments.
- (5) Cost per audience member increased slightly in 2009-10 as more concerts with smaller audience sizes were funded.

7. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	515,000	--	--	515,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	515,000	--	--	515,000	--

Authority: Non-mandated, discretionary program.

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

Program Result: The Board 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of attendance at commission meetings by commissioners	71%	78%	75%	75%
Administrative costs as a percent of total agency costs	8%	6%	7%	9%
Administrative positions as a percent of total agency positions	2%	2%	2%	2%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	52	55	57	55

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	8,346,000	200,000	1,511,000	6,635,000	0.0

Assessor

Robert Quon, Assessor

Departmental Program Summary and Performance Measures

1. Appraisals

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	91,051,000	101,000	42,727,000	48,223,000	890.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	91,051,000	101,000	42,727,000	48,223,000	890.0

Authority: Mandated program - 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 2.4 million parcels in Los Angeles County and over 300,000 business properties, which together have a revenue producing assessment value of slightly over \$1 trillion. This program also provides public service throughout the Assessor's Office. The district offices also handle approximately 300,000 telephone calls a year and assist nearly 87,000 taxpayers in person.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of re-appraisable transfers valued and enrolled	99%	99%	99%	99%
Percentage of new construction permits valued	94%	75%	50%	50%
Percentage of scheduled and heard assessments appeals board cases prepared and defended	100%	100%	100%	100%
Percentage of timely filed business property statements enrolled	100%	100%	100%	100%
Percentage of State-mandated audits completed	93%	98%	98%	98%
Percentage of new decline-in-value applications reviewed	100%	100%	100%	100%
Percentage of properties with existing decline-in-value adjustments reviewed	100%	100%	100%	100%
Percentage of newly-created parcels enrolled	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 our public counters based on surveys	95%	95%	95%	95%
Percentage of transfers valued by appraisers in less than 60 days of receipt from the Ownership Division	96%	96%	93%	93%
Percentage of appeals cases carried over to next fiscal year	38%	35%	35%	35%
Telephone calls average wait time (in seconds) at the district offices	11	13	12	12

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Total number of re-appraisable transfers processed	148,999	153,807	140,000	140,000
Total number of new construction permits received	101,205	85,322	65,000	65,000
Total number of assessment appeals scheduled and heard	11,137	30,653	40,000	40,000
Total number of timely filed business property statements received	161,857	156,773	157,000	157,000
Total number of State-mandatory audits received	2,409	2,447	1,686	1,686
Total number of Assessor initiated decline-in-value reviews completed	318,000	483,917	600,000	600,000
Total number of new decline-in-value applications received	3,644	82,571	95,000	95,000
Total number of properties with existing decline-in-value adjustments as of the beginning of the fiscal year	8,165	122,769	335,481	400,000
Total number of newly-created parcels received	20,160	16,360	10,000	10,000
Total number of initial emails received by the Special Investigations Unit	21,493	27,650	35,900	43,000
Number of customer satisfaction responses received	82	154	150	150
Total number of transfers valued in less than 60 days of receipt from the Ownership Division	101,540	106,238	96,000	96,000
Total carryover assessment appeals cases	6,973	16,175	16,000	16,000
Total number of telephone calls received at the district offices	227,936	317,194	300,000	270,000

2. Roll Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	33,453,000	36,000	15,698,000	17,719,000	305.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	33,453,000	36,000	15,698,000	17,719,000	305.0

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

This program is responsible for processing transfers and new construction permits; providing advice on legal and ownership matters to the Assessor's staff; processing property tax exemptions; and serving as the nucleus of the Assessor's public information efforts, handling over 200,000 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of timely filed major exemption claims worked	98%	100%	98%	99%
Telephone calls average wait time (in seconds) at the Central Office	71	38	60	40
Percentage of current year homeowners' exemptions processed	99%	100%	98%	99%
Percentage of exceptions processed	100%	100%	100%	99%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percentage of correspondence responded to within 30 days at the Ownership Division	99%	99%	99%	99%
Percentage of deeds processed	95%	95%	95%	95%
Percentage of permits processed by the Ownership Division	91%	100%	95%	99%
Percentage of newly created parcels by the Ownership Division	96%	98%	96%	96%
Percentage of tax rate areas processed	100%	100%	100%	100%
Operational Measures				
Total number of timely filed major exemption claims	8,117	8,396	8,200	8,500
Number of telephone calls received by the Central Office	204,802	231,309	225,000	230,000
Number of current year homeowners' exemptions received	45,373	35,204	50,000	40,000
Number of exceptions received	21,192	22,433	22,000	22,000
Number of correspondence items received by the Ownership Division	63,930	61,431	60,000	60,000
Number of deeds received	433,204	394,629	425,300	425,300
Number of permits received	85,550	70,855	84,000	80,000
Number of newly created parcels received by the Ownership Division	23,193	14,594	14,600	14,600
Number of tax rate areas received	197	176	180	180

3. Re-engineering and Technology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,061,000	18,000	7,537,000	8,506,000	157.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,061,000	18,000	7,537,000	8,506,000	157.0

Authority: Mandated program - 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 3,100 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 4.3 million visitors in fiscal year (FY) 2008-09.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percentage of Ownership network uptime during routine business hours ⁽¹⁾	93%	98%	95%	95%
Percentage of Help Desk inquiries responded to within two working days	98%	98%	98%	98%
Percentage of website uptime (24 hours, 7 days a week)	99%	99%	99%	99%
Percentage of website inquiries responded to within two working days	98%	99%	99%	99%
Percentage of Outside Sales requests for property data responded to within three working days	97%	98%	98%	99%
Percentage of Information Technology Division's service requests responded to within five working days	95%	92%	90%	90%
Percent of mapping public service requests responded to within two working days	98%	99%	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	2,600	4,036	4,200	4,200
Number of hours website is operational	8,760	8,760	8,760	8,760
Number of website inquiries received	1,600	1,700	1,700	1,700
Number of requests to purchase property data	900	894	950	985
Number of service requests received	25	12	25	25
Number of mapping public service requests received	350	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	11,765,000	12,000	5,520,000	6,233,000	115.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	11,765,000	12,000	5,520,000	6,233,000	115.0

Authority: Non-mandated, discretionary program.

This program is made up of the executive office which provides leadership and direction. It is also composed of the budget services, accounting, human resources, facilities and general services, reprographics and materials management sections which provide administrative support to the Department.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of invoices processed within 30 days of receipt ⁽¹⁾	92%	94%	98%	98%
Percentage of requests for supplies/services processed within five working days of receipt	98%	97%	97%	97%
Percentage of performance evaluations completed by October 1 st	96%	100%	98%	98%
Operational Measures				
Number of invoices received	2,610	2,329	2,300	2,300
Average dollar value of invoices per full-time accounts payable staff ⁽²⁾	6,959,283	6,188,190	6,000,000	6,000,000
Number of requests for supplies/services received	1,325	1,297	1,297	1,297
Number of performance evaluations received	1,196	1,258	1,300	1,300

Explanatory Note(s):

- (1) Estimated FY 2009-10 percentage of invoices processed within 30 days of receipt is computed based on data available from July to December 2009.
- (2) Average dollar value of invoices is based on 1.0 Accounts Payable Clerk position.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	152,330,000	167,000	71,482,000	80,681,000	1,467.0

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	7,347,000	1,703,000	2,235,000	3,409,000	61.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,347,000	1,703,000	2,235,000	3,409,000	61.0

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; and allocates interest among treasury pool participants; and per legal agreement serves as controller for Joint Powers Authorities and non-profit corporations. This program provides procedural and technical guidance on various financial matters such as general accounting, cost accounting, and capital assets accounting. Comprehensive financial reporting is prepared relative to the Board of Supervisors (Board) directives, legal mandates and compliance with Generally Accepted Accounting Principles.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	114	114	114	114
Number of nondepartmental County entities and specialized programs served	63	63	63	63

2. Auditing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,677,000	6,728,000	830,000	1,119,000	62.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,677,000	6,728,000	830,000	1,119,000	62.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of audit recommendations agreed to by client	99%	99%	99%	99%
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	67%	86%	85%	90%
Number of audits performed using automated audit software	6	6	8	8
Operational Measures				
Number of financial, performance, and operational audits completed	33	39	35	35
Number of Board special requests completed	9	7	8	10

Special Projects (Red Team)

Authority: Non-mandated, discretionary program.

The Special Projects Division provides immediate hands-on assistance to departments experiencing fiscal, contractual, operational or program problems. In addition, the division identifies opportunities to improve department operations and performs special reviews at the request of the Board and Chief Executive Office.

Program Result: Develop recommendations and work with departments to achieve expected improvements in problem areas and provide the Board with reliable information for decision-making purposes.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of audit recommendations accepted by the Board	100%	100%	100%	100%
Percent of audit recommendations agreed to by client	100%	100%	100%	100%
Operational Measures				
Number of assignments completed	5	7	5	5

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,825,000	4,735,000	--	1,090,000	45.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,825,000	4,735,000	--	1,090,000	45.0

Countywide Contract Monitoring

Authority: Non-mandated, discretionary program.

The Countywide Contract Monitoring Program (CCMP) monitors 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 contractor's accountability and more effective evaluation of contractors' performance in achieving social services programs' intended outcomes.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of monitoring reviews completed within departmental standards ⁽¹⁾	60%	40%	60%	70%
Percent of monitoring recommendations agreed to by the client	85%	93%	90%	90%
Percent of special requests made by the Board or County departments completed within the specified timeframes	100%	100%	100%	100%
Operational Measures				
Number of monitoring reviews completed	126	113	120	120
Number of County staff that received contract monitoring training	250	574	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.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Operational Measures				
Number of Ombudsman calls received	311	193	200	200

4. Countywide Disbursements Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,548,000	4,254,000	282,000	2,012,000	57.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,548,000	4,254,000	282,000	2,012,000	57.0

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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⁾	98%	98%	99%	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 ⁽²⁾	n/a	55%	60%	98%
Percent of payments issued by direct deposit or automated clearing house payments ⁽³⁾	10%	11%	13%	15%
Percent of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	99%	99%	100%	100%
General Claims section	99%	99%	100%	100%
Percent of Form 1099 accurately reported to the Internal Revenue Service (IRS) (based upon corrections requested by payees)	99%	99%	100%	100%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of warrants returned due to bad mailing addresses ⁽²⁾	20,352	48,533	46,192	36,192
Number of replacement warrants issued:				
Warrant Processing and Control section	1,029	551	500	500
General Claims section	383	488 ⁽⁴⁾	537	510
Number of replacement warrants issued within one day of receipt of an affidavit:				
Warrant Processing and Control section ⁽⁵⁾	1,029	551	500	500
General Claims section	247	300	330	314
Number of stop payment requests processed:				
Warrant Processing and Control section	1,895	2,190	1,500	1,500
General Claims section	2,464	3,472	3,819	3,628
Number of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	1,895	2,168	1,500	1,500
General Claims section	2,439	3,437	3,819	3,628
Number of warrants issued monthly:				
Warrant Processing and Control section	81,010	72,385	53,480	53,480
General Claims section	158,740	181,931	191,000	187,000
Number of warrants mailed within one day of printing	2,877,008	2,930,487	2,816,000	2,796,000
Number of forged warrants replaced ⁽⁶⁾	170	171	200	200
Number of forged warrants replaced within eight days of client's initial interview ⁽⁶⁾	29	53	60	60

Explanatory Note(s):

- (1) eCAPS system issues and Internal Services Department printing problems occurred in fiscal year (FY) 2007-08, FY 2008-09, and the first quarter of FY 2009-10, causing warrants to be printed late (i.e., at the end of the work day). This prevented us from processing and delivering warrants to the post office on the issue date. Additionally, our mail inserting machines are old, replacement parts are no longer produced by the manufacturer and the machines do not perform effectively. The resulting mechanical problems frequently caused envelopes to be double stuffed, not metered for postage, or processed empty, creating discrepancies. Staff worked overtime to identify and correct these issues and deliver warrants to the post office after work hours to meet daily deadlines.
- (2) In FY 2007-08, the General Claims section (General Claims) processed most post office returns on time. However, a mechanism to track this data was not implemented until the beginning of FY 2008-09. In FY 2008-09, General Claims experienced a significant increase in the number of post office returns, mainly due to the large volume of special tax refunds processed during that period. The increased workload and staff shortages impacted General Claims' ability to process post office returns within three days. General Claims anticipates that delays in processing post office returns will continue in FY 2009-10 due to ongoing staff shortages and continued high volume of tax refunds due to property reassessments.
- (3) The Direct Deposit Program was previously available only for welfare payments, but in FY 2009-10, it will be piloted with a select group of vendors. We will monitor the program and determine the feasibility of expanding it to other interested vendors.
- (4) The 488 replacement warrants were attributable to departmental stop payment and replacement requests (300) and claims (188) submitted via the Auditor-Controller's Uncashed Warrants website.
- (5) On January 1, 2009, Greater Avenues for Independence participant payments began transitioning from manual warrants to electronic benefit transfers. This has reduced the total number of warrants processed and the number of replacement warrants requested and issued.
- (6) These figures reflect cases where a forged warrant is replaced after the claimant is interviewed and provides a handwriting sample for analysis by a document examiner. The document examiner is not employed by the Auditor-Controller; works on a volunteer basis and submits results weekly. The operational measure of replacing a warrant within eight days of a client's interview is not feasible unless a document examiner is employed by the Department.

n/a = not available

5. Countywide Payroll Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,857,000	9,305,000	1,551,000	1,000	37.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,857,000	9,305,000	1,551,000	1,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey ⁽¹⁾	87.0%	87.0%	88.0%	89.0%
Percent of deduction transaction errors left uncorrected by deduction agencies	6.0%	5.0%	5.5%	5.5%
Percent of adjustment transactions made by departments to correct prior period pay	29.0%	25.5%	26.0%	26.0%
Percent of correct payments made to IRS, Social Security Administration (SSA) and State Franchise Tax Board (FTB) by legally required dates	100.0%	100.0%	100.0%	100.0%
Percent of correct payments made to other deduction agencies within legal or policy timeframes ⁽²⁾	100.0%	100.0%	100.0%	100.0%
Percent of payrolls issued on time in accordance with established County payroll schedule	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of monthly deductions	9,160,200	8,760,000	9,000,000	9,000,000
Number of transactions made by departments to correct prior pay period	6,700,000	6,148,000	6,200,000	6,200,000
Number of payments made to IRS, SSA, State FTB, and other deduction agencies	2,954	3,102	3,102	3,102
Number of on time payments made to IRS, SSA, State FTB, and other deduction agencies	2,954	3,102	3,102	3,102
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	3,507,000	2,568,000	354,000	585,000	23.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,507,000	2,568,000	354,000	585,000	23.0

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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of fraud referrals that are substantiated ⁽¹⁾	25%	n/a	n/a	n/a
Percent of fraud referrals completed in 60 days, including cases closed as not investigated	52%	31%	28%	28%
Percent of County departments completing countywide Investigation Tracking Management System Phase II training	20%	97%	n/a	n/a
Percent of lead, administrative and investigative staff who completed the countywide Investigation Tracking Management System Phase III training	n/a	n/a	80%	100%
Percent of investigations using data mining technology	1%	1%	1%	1%
Operational Measures				
Number of fraud investigations completed ⁽²⁾	533	780	1,000	1,000
Number of reviews of department investigative units ⁽³⁾	1	0	n/a	n/a
Number of Board special requests for investigation	15	9	12	12
Number of departments completing fraud awareness, cash fraud and investigative training	2	5	3	3
Number of fraud allegations reported	772	822	1,300	1,300

Explanatory Note(s):

- (1) This indicator is being discontinued because it does not provide a meaningful measure of work performance. Additionally, this metric is influenced primarily by variables that are outside the control of the work unit, including the quality and motivation of anonymous reports to the Fraud Hotline, and the content of factual evidence uncovered during investigations.
- (2) Completed investigations includes cases that are substantiated, not substantiated, or closed/not investigated after completion of a preliminary review.
- (3) The determined that it is more effective to offer technical assistance to department investigative units on an as-needed basis, rather than via a formal review process. As a result, this operational method is no longer applicable and has been discontinued.

n/a = not available

7. Shared Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,122,000	3,176,000	--	3,946,000	78.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,122,000	3,176,000	--	3,946,000	78.0

Authority: Non-mandated, discretionary program.

Shared Services provides a consolidated business processing center for accounts payable, accounts receivable, grants accounting, procurement and payroll functions and delivers optimum service in a cost-effective, high quality manner, enhancing overall organizational effectiveness. These services are currently provided to 19 County departments.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Satisfaction level rating for timeliness of service delivery based on those customers that responded to the semi-annual customer surveys	Very Good	Very Good	Very Good	Very Good
Satisfaction level rating for responding to inquiries and requests for information based on those customers that responded to the semi-annual customer surveys	Very Good	Very Good	Very Good	Very Good
Performance rating of timely matched invoices with allowable discounts paid within the discount term given by vendors	Outstanding	Outstanding	Outstanding	Outstanding
Overall client satisfactory rating	Very Good	Very Good	Very Good	Very Good
Operational Measures				
Number of payments processed	28,830	28,105	28,000	28,000
Number of encumbrances established	3,616	2,968	2,500	2,500
Number of deposit permits processed	4,206	2,698	2,800	2,800
Number of payroll/personnel transactions processed	158,775	168,458	175,000	175,000
Number of procurement transactions processed	17,021	18,407	19,900	19,900

Explanatory Note(s):

(1) Rating scale is revised, effective July 1, 2007, as follows: 71-80 percent = Competent; 81-90 percent = Very Good; and 91-100 percent = Outstanding.

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	17,622,000	13,655,000	3,737,000	230,000	100.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,622,000	13,655,000	3,737,000	230,000	100.0

Countywide IT Development and Maintenance Program

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

The Countywide IT Development and Maintenance Program develops, installs, and maintains automated systems which support operations of the Department and provide business services for all other departments through countywide programs which include the following major automated systems: eCAPS; 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 IT support including a high percentage of system uptime (operational time) for the business areas of the department, including the successful implementation of State/federal legislation and Board ordered changes/ordinances. ⁽¹⁾

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	98.0%	95.0%	95.0%	98.0%
Percent of IT development projects/enhancements that successfully meet the desired objectives	n/a	n/a	85.0%	85.0%
Percent of projects that met agreed upon due date(s) with client department	99.0%	96.0%	95.0%	95.0%
Percent of system uptime during regular business hours ⁽²⁾	99.6%	97.8%	99.0%	99.0%
Operational Measures				
Number of system/programs run and completed as scheduled ⁽²⁾	70,104	70,000	68,500	68,300
Number of IT development/maintenance projects/enhancements	201	651	700	750
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 PC Support Services

Authority: Non-mandated, discretionary program.

While the IT Network and PC Support Services are not specifically mandated, its many functions support the performance of both mandated and non-mandated programs. 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, Help Desk support, etc.) are consistently available during normal work hours.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of customers rating network/PC support services as satisfactory or higher on annual customer survey	n/a	n/a	75.0%	80.0%
Percent of time the local area network (LAN) is operational during normal business hours	98.0%	99.3%	99.6%	99.5%
Percent of Help Desk calls completed within eight hours	86.0%	83.0%	85.0%	85.0%
Operational Measures				
Number of service calls to the Help Desk	3,316	3,673	3,900	4,000
Number of hours LAN is operational during normal business hours	3,004	2,859	2,868	2,865

Explanatory Note(s):

n/a = not available

9. Property Tax

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,139,000	193,000	12,402,000	(2,456,000)	81.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,139,000	193,000	12,402,000	(2,456,000)	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 (one 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 receive an accurate apportionment and distribution of property tax.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Property tax roll is prepared, extended and turned over to the Tax Collector by the fourth Monday of each September ⁽¹⁾	Yes	Yes	Yes	Yes
Property tax collections are apportioned timely and accurately	Yes	Yes	Yes	Yes
Percent of approved property tax refunds processed within 30 days of receipt	98.0%	99.0%	99.0%	99.0%
Percent of inquiries regarding the purpose of the tax refund	0.1%	0.4%	0.4%	0.4%
Percent of tax refunds returned due to bad mailing addresses	2.0%	8.0%	8.0%	8.0%
Percent of actual property tax payments allocated by the actual scheduled distribution date	100.0%	100.0%	100.0%	100.0%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Average number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	20	80	80	80
Average number of property tax refunds received and issued monthly	6,400	15,750	15,750	12,600
Average number of tax roll corrections transactions received and processed monthly	1,696,000	1,706,000	1,709,000	1,709,000

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	6,664,000	570,000	297,000	5,797,000	32.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,664,000	570,000	297,000	5,797,000	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 and support staff, departmental budgeting, accounting, personnel/payroll, training and recruiting, emergency planning, procurement, strategic planning, master agreement functions, efficiency initiative coordination and special projects.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	100%	100%	100%	100%
Percent of various personnel tasks completed within established timeframes:				
Personnel information requests before the end of business	100%	100%	100%	100%
Performance evaluations every six months	100%	100%	100%	100%
Civil service examinations within 90 days	95%	100%	100%	100%
Percent of interdepartmental billings completed within 30 days ⁽³⁾	90%	90%	90%	95%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of facility service requests approved, processed and confirmed with requestor within five days ⁽¹⁾	315	331	150	150
Number of services and supplies requests reviewed, approved and forwarded to Shared Services for processing	950	938	600	600
Number of internal billings reviewed, approved and forwarded to Shared Services for processing	199 ⁽⁴⁾	232	240	240
Number of personnel information requests received and responded to within the same day	35,436	37,842	40,000	40,000
Number of annual performance evaluations completed timely	619	561	561	550
Number of personnel exams conducted by Department and promulgated within established timeframes ⁽⁵⁾	59	67	67	60

Explanatory Note(s):

- (1) Service request standard turnaround time is five days but was previously reported as two days.
- (2) Three day turnaround time begins once all required documents and authorizations are submitted.
- (3) Measure was revised so that turnaround time begins once labor cost reports are available.
- (4) Previously reported (erroneously) as 450.
- (5) 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.

HIPAA Privacy

Authority: Mandated program – The federal HIPAA Privacy Program and the Health Information Technology for Economic Clinic Health (HITECH) Act Privacy Rule (Code of Federal Regulations (CFR) – 45 CFR Parts 160, 162 and 164) became effective April 14, 2003 and September 23, 2009 respectively.

The HIPAA and HITECH Act Privacy Rule Compliance Unit maintains supervision and oversight for the HIPAA-covered departments and agencies within the County's hybrid health care component designation as a covered entity. The primary activities of the HIPAA Privacy Rule Compliance Unit are: liaison to the United States Department of Health and Human Services Office for Civil Rights; provide compliance guidance to covered departments; audit covered departments; revise policies and procedures to maintain compliance with new State and federal laws; compliance implementation for covered and memorandum of understanding departments; facilitate reporting of complaints and breaches reported by patients, staff, or business associates; ensure workforce members are trained on policies and procedures; coordinate efforts with the Chief Information Office on technical and security rule matters; and provide reports to the Board.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of workforce members who completed HIPAA privacy training	98%	95%	98%	98%
Percent of valid complaint investigations completed within 30 days	67%	88%	85%	85%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of valid HIPAA privacy complaints filed with the Auditor-Controller	30	27	35	35
Number of minor HIPAA privacy discrepancies	5	4	5	5
Number of HIPAA privacy status reports submitted to the Board	1	2	2	2
Number of new or revised HIPAA privacy or related policies approved	1	12	30	30
Penalties or fines issued by the Office for Civil Rights against the County for noncompliance	\$0	\$0	\$0	\$0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	84,308,000	46,887,000	21,688,000	15,733,000	576.0

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	14,420,000	--	43,299,000	(28,879,000)	55.0
<i>Less Administration</i>	<i>1,407,000</i>	--	--	<i>1,407,000</i>	<i>16.0</i>
Net Program Costs	13,013,000	--	43,299,000	(30,286,000)	39.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Change in leasehold safety deficiencies corrected within three business days from prior year ⁽¹⁾	1%	(45%)	45%	0%
Change in total WaterBus ridership from prior year	5%	16%	56%	24%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs ⁽²⁾	(31%)	(24%)	74%	1%
Growth in total Marina revenue from prior year	18%	(1%)	(2%)	1%
Operational Measures				
Number of safety deficiencies identified	737	599	762	724
Total public facilities repair and maintenance cost, excluding one-time costs ⁽²⁾	\$490,000	\$372,406	\$647,000	\$650,000
Total revenue, excluding one-time revenue	\$43,180,000	\$42,929,764	\$42,220,967	\$42,540,000

Explanatory Note(s):

- (1) Safety deficiencies include, but are not limited to, exposed electrical wiring, potholes, uneven surfaces, malfunctioning gates, and non-working security lights.
- (2) Costs are exclusive of Capital Projects, which are refurbishments and improvements costing more than \$100,000.

2. Beach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	25,764,000	5,000	16,376,000	9,383,000	189.0
<i>Less Administration</i>	<i>3,149,000</i>	--	--	<i>3,149,000</i>	<i>35.0</i>
Net Program Costs	22,615,000	5,000	16,376,000	6,234,000	154.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Change in staff-identified safety deficiencies from prior year ⁽¹⁾	(37%)	6%	25%	11%
Change in safety deficiencies corrected within three business days from prior year ⁽¹⁾	3%	(20%)	26%	(2%)
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs ⁽²⁾	(17%)	4%	40%	(1%)
Operational Measures				
Total number of beachgoers	54,427,726	44,882,030	46,228,491	47,153,061
Total public facilities repair and maintenance cost, excluding one-time costs ⁽²⁾	\$1,040,000	\$1,080,867	\$1,512,000	\$1,494,000
Number of incident reports filed	19,857	17,360	19,900	20,100

Explanatory Note(s):

- (1) Staff-identified safety deficiencies are deficiencies that Beaches and Harbors employees identify through a checklist of safety items, to make sure that the beaches and buildings on the beaches are safe for beachgoers.
- (2) Costs are exclusive of Capital Projects, which are refurbishments and improvements costing more than \$100,000.

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	706,000	--	59,000	647,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	706,000	--	59,000	647,000	1.0

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 youths with limited access or opportunities to engage in beach and harbor activities.

Program Result: Youths, 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of youths in W.A.T.E.R. program leaving their neighborhoods and visiting the ocean for the first time	34%	30%	30%	30%
Percentage of youths who indicate program was a positive personal experience	99%	95%	95%	95%
Percentage of low-income youths participating in program	57%	76%	76%	76%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Total number of youths served	6,621	7,421	8,163	8,979
Number of classes held	158	204	224	246

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,556,000	--	--	4,556,000	51.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,556,000	--	--	4,556,000	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 and fiscal services, budgeting, information systems, materials management, contracts and grants, parking, and auditing.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of standard purchase orders processed within 14 days	37%	69%	78%	78%
Percentage of performance evaluations processed by due date	38%	52%	57%	60%
Percentage of information technology (IT) service requests completed within estimated timeframe ⁽¹⁾	70%	62%	100%	100%
Operational Measures				
Average number of standard purchase orders processed per full-time staff annually	426	309	320	325
Number of performance evaluations processed	141	195	201	200
Number of IT service requests responded to	2,770	579	600	600

Explanatory Note(s):

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	40,890,000	5,000	59,734,000	(18,849,000)	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	95,720,000	3,241,000	6,300,000	86,179,000	188.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	95,720,000	3,241,000	6,300,000	86,179,000	188.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of County customer's perception of employee competency as measured by surveys ⁽¹⁾	n/a	81%	84%	90%
Percentage of clients that find the Executive Office provides services that are both easy to use and beneficial, as measured by surveys ⁽¹⁾	n/a	60%	70%	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	80%	80%

Explanatory Note(s):

(1) A survey was completed gathering responses from County clients.

(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	1,412,000	--	1,124,000	288,000	19.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,412,000	--	1,124,000	288,000	19.0

Authority: Mandated program with discretionary service levels – Article XII of the California Constitution.

The Assessment Appeals Board (AAB) 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of valid assessment appeal applications processed and scheduled for hearing with the first year of filing	99%	80%	80%	80%
Average processing time, in work days, to give notice of AAB'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 AAB decision	0	0	0	0
Operational Measures				
Number of assessment appeal applications filed annually	9,339	41,796	50,000	60,000
Number of parcels for which applications are filed annually ⁽¹⁾	16,023	53,868	62,000	72,000
Number of parcels scheduled for hearing annually ⁽²⁾	33,039	61,515	69,000	80,000
Number of AAB decisions for which notices are processed	13,927	40,260	45,000	52,000

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	36,152,000	4,016,000	665,000	31,471,000	119.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	36,152,000	4,016,000	665,000	31,471,000	119.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of County customer's perception of employee competency as measured by surveys	n/a	80%	85%	90%
Percentage of clients that found the Executive Office website easy to use, as measured by surveys	n/a	75%	80%	90%
Operational Measures				
Percentage of stock supply requests completed within three business days	59%	98%	95%	95%
Percentage of building service request calls closed within seven business days	n/a	98%	90%	90%
Percentage of information technology service requests completed within the service level agreement time	n/a	n/a	92%	80%

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	133,284,000	7,257,000	8,089,000	117,938,000	326.0

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	12,409,000	3,247,000	534,000	8,628,000	67.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,409,000	3,247,000	534,000	8,628,000	67.0

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

This program provides for the overall resource management of the County's financial and operational functions in order to meet critical service requirements and enhance fiscal stability. The primary activities performed by this function include: coordination of the Board of Supervisors' (Board) budget policy implementation at the departmental and nondepartmental level; preparation of the Proposed Budget, including changes in the Final Budget and ongoing adjustments during the fiscal year (FY); and 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.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
County short-term note rating ⁽¹⁾	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget	102.9%	102.0%	99.6%	100.0%
Percent of General Fund (GF) budget units that closed at or less than budgeted net County cost (NCC)	88.1%	86.6%	84.8%	92.3%
Percent of ongoing needs financed by ongoing revenue sources	98.9%	100.0%	99.4%	93.0%
Operational Measures				
Variance between closing and budgeted locally generated revenue	\$117,365,106	\$81,369,853	(\$17,255,000) ⁽²⁾	\$0
Number of GF budget units that closed at or less than adjusted allowance	59	58	56	60
Number of GF budget adjustments impacting NCC ⁽³⁾	50	52	45	45
Amount of discretionary revenue	\$4,821,897,776	\$4,924,248,565	\$4,713,243,000	\$4,576,482,000

Explanatory Note(s):

- (1) MIG1 – This designation denotes best quality. There is present a strong protection by established cash flow, superior liquidity support or demonstrated broad based access to the market for refinance. SP1 – Strong capacity to pay principal and interest. An issue determined to possess a very strong capacity to pay debt is given a plus (+) designation.
- (2) Primarily reflects an estimated decrease in property tax revenues.
- (3) Does not include action budget adjustments.

2. Facilities and Asset Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,155,000	9,412,000	3,611,000	2,132,000	88.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,155,000	9,412,000	3,611,000	2,132,000	88.0

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 and Homeland Security Grants.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Capital Projects				
Indicators				
Actual capital project expenditures of completed projects track closely to the project costs estimates and budgetary projections	129	131	76	67
Cumulative amount of change orders is within the Board-approved change order allowance and change orders are limited to unforeseen conditions	129	131	76	67
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	162	175	148	74
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	100.0%	100.0%	100.0%	100.0%
Percent of change orders to unforeseen conditions and circumstances	90.0%	90.0%	90.0%	90.0%
Percent of projects incorporating sustainable design features	46.0%	46.0%	46.0%	46.0%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Disaster Administrative Services				
Indicators				
Percent of disaster recovery projects managed and monitored that are delivered within FEMA established deadlines	93.0%	100.0%	94.0%	95.0%
Percent of dollar amount of grants successfully managed	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of disaster recovery projects managed and monitored	62	104	120	131
Number of grants managed and distributed	6	6	6	6
Dollar amount of grants managed and distributed	\$21,344,000	\$51,763,000	\$56,937,000	\$56,937,000
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	(6.5%)	(6.2%)	(21.3%)	(11.6%)
Percent of County facilities acquired within average approved timeframe	90.0%	95.0%	95.0%	95.0%
Percent of County facilities acquired that are within ten percent of square feet of established need	95.0%	95.0%	95.0%	95.0%
Operational Measures				
Number of facilities acquired	98	64	80	85
Real property revenue generated	\$12,592,956	\$13,378,686	\$10,526,000	\$9,300,000

3. Compensation Policy and Employee Relations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,341,000	3,938,000	1,282,000	3,121,000	48.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,341,000	3,938,000	1,282,000	3,121,000	48.0

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 MOU. 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Compensation Policy				
Indicators				
Percent of benchmark classes researched, surveyed, and analyzed through the bargaining position development process within the established timeframe	2.0%	5.7%	50.0%	50.0%
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	50.0%	42.0%	50.0%	50.0%
Percent change in employee participation in Deferred Compensation	1.4%	1.5%	1.5%	1.5%
Percent of written recommendations made for special pay practice requests	98.0%	98.0%	98.0%	80.0%
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%	90.0%	90.0%
Operational Measures				
Number of benchmark classes for which salary recommendations were made ⁽¹⁾	5	13	0	0
Number of studies conducted and written recommendations made to enhance benefits and pay practices	15	15	10	0
Number of "small scale" position classification studies conducted	13	38	35	35
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	557	500	583	547
Number of new positions allocated through the budget process ⁽²⁾	5,564	1,568	717	500

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Employee Relations				
Indicators				
Percent change in number of arbitrations filed with ERCOM	(22.5%)	0.0%	0.0%	0.0%
Percent change in number of unfair labor practice charges filed with ERCOM ⁽³⁾	(37.5%)	100.0%	20.0%	0.0%
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%
Operational Measures				
Number of arbitrations settled/withdrawn ⁽⁴⁾	260	160	120	120
Number of unfair labor practice cases settled/withdrawn	15	20	15	10
Number of new County departmental manager training sessions conducted ⁽⁵⁾	10	0	1	1
Number of in-house manager/supervisor training sessions on collective bargaining	3	1	4	4
Number of bargaining contracts negotiated ⁽⁶⁾	5	8	58	2
Number of bargaining unit agreements approved by the Board and implemented	5	8	58	2

Explanatory Note(s):

- (1) Bargaining concluded early two-year contracts.
- (2) Differences are due to poor economy and the potential of a curtailed budget.
- (3) Unfair labor practice charges increased primarily because of increases in the number of new bargaining units.
- (4) Number of arbitrations withdrawn decreases as the parties work through backlog from previous years.
- (5) Number of new County manager trainings reduced as a result of budget cuts.
- (6) Number of contracts negotiated in FY 2009-10 increased because all contracts expired and had to be negotiated.

4. Unincorporated Area Services (UAS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,202,000	585,000	274,000	1,343,000	7.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,202,000	585,000	274,000	1,343,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of residents and business persons who complete a survey and indicate satisfaction with civic center and one-stop center services	n/a	92.0%	75.0%	80.0%
Percent of residents and business persons who complete a survey and indicate satisfaction with Connections resource guide	n/a	100.0%	75.0%	80.0%
Percent of residents who complete a survey and indicate satisfaction from an initiative implemented by the community enhancement team (CET) in Florence-Firestone (FF)	n/a	57.0%	63.0%	65.0%
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	n/a	100.0%	100.0%	100.0%
Operational Measures				
Number of residents/business persons served by a civic center or one-stop center	n/a	247,619	247,619 ⁽¹⁾	247,619 ⁽¹⁾
Number of residents provided access to Connections resource guide	n/a	502,621 ⁽²⁾	577,621 ⁽²⁾	577,621 ⁽²⁾
Number of residents in the FF community	n/a	66,476	66,476	66,476
Number of interdepartmental projects and programs for which the UAS staff provides leadership and facilitation	n/a	19	14 ⁽³⁾	12

Explanatory Note(s):

- (1) 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).
- (2) Connections resource guide: AV (72,186); FF (66,476)/Walnut Park (24,172); Whittier (79,119); Hacienda Heights (57,354); Rowland Heights (52,758); Lennox (25,942); Athens-Westmont (45,063); Altadena (43,063); and Bassett/Valinda/Avocado Heights (36,488); and Santa Clarita Valley (75,000).
- (3) 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) Community Signage; 7) Connections; 8) Community Redevelopment Agencies; 9) Illegal Dumping; 10) Illegal Auto Sales; 11) Development of Community Centers, One-Stops, and Civic Centers; 12) Census; 13) Unincorporated Area Island Study; and 14) Economic Development/Job Development.

n/a = not available

5. Health and Human Service Integration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,856,000	4,715,000	218,000	923,000	34.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,856,000	4,715,000	218,000	923,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Medi-Cal Administrative Activity (MAA)/Targeted Case Management (TCM) revenue recovered through implementation of MAA claiming units and TCM programs	\$15,000,000 ⁽¹⁾	\$16,000,000 ⁽¹⁾	\$16,000,000	\$16,000,000
Percent of Family and Children's Index (FCI) matches that generated a request for information to other departments	n/a	n/a	75.0%	75.0%
Operational Measures				
Number of collaboratives supported	45	51	50	50
Number of Goal 2 initiatives where the Service Integration Branch serves as project manager on behalf of collaboratives	28	31	30	30
Number of times staff looked up information (performed a query) in FCI	97,013	138,478	240,000 ⁽²⁾	240,000
Number of MAA/TCM time surveys/time cards audited	628	1,583	800 ⁽³⁾	800 ⁽³⁾
Number of evaluation reports completed	6	3	4	4
Number of user logons to the LACounty Helps website	66,123	85,794	93,000	105,000

Explanatory Note(s):

(1) This amount will increase as additional revenues are received. FY 2008-09 revenue is an estimate.

(2) A total of 1,200 staff from seven departments participated in the FCI training during November 2009 - January 2010.

(3) As audit results improve, record sampling methods are being implemented.

n/a = not available

6. Child Care

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,212,000	--	5,711,000	501,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,212,000	--	5,711,000	501,000	14.0

Authority: Non-mandated, discretionary program.

The Office of Child Care provides collaborative policy development and implementation support on issues related to child care and development services in the County of Los Angeles. Key initiatives include the implementation of the Investing in Early Educators (Assembly Bill 212) Program, Centralized Eligibility List (CEL) Project, and the administration of 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of children placed in subsidized child care by agencies using the CEL system	10,649	24,045	18,000 ⁽¹⁾	18,000 ⁽¹⁾
Percent of Investing in Early Educators applicants who successfully earn stipends by completing college course work and maintaining employment in subsidized child care programs	70.0%	70.0%	70.0%	70.0%
Number of programs earning a STEP rating	n/a	98	75	75

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of income-eligible families who are registered on CEL	32,314	55,976	59,000	60,000
Number of stipend applications processed	2,855	2,830	2,800	2,800 ⁽²⁾
Number of programs participating in STEP who have not previously participated in accreditation or other quality initiatives	128	69	60	60

Explanatory Note(s):

(1) Decreased placements during FYs 2009-10 and 2010-11 are estimated due to current and expected reductions in: 1) State funding for child care and development services; and 2) the number of parents needing child care due to stable employment.

(2) This presumes that the funding level for the Investing in Early Educators Program remains at \$4,250,000.

n/a = not available

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	461,000	150,000	--	311,000	3.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	461,000	150,000	--	311,000	3.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of homeless individuals, families, and transition age youth (TAY) placed into: ⁽¹⁾				
Emergency shelter/transitional housing ⁽²⁾	7,210	3,659	2,000	2,000
Permanent support housing with services	2,034	3,706	3,000 ⁽³⁾	3,000
Number receiving supportive services:				
Mental health	142	1,921	1,900	1,500
Health care	183	2,481	2,500	2,000
Substance abuse treatment	111	691	700	500
Case management	2,257	6,014	6,000	5,000

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number who continue to participate in mental health and substance abuse supportive service programs six months following initial engagement in those services	91	754 ⁽⁴⁾	750	700
Number who received income or other benefits for housing or basic life needs through HPI	2,329	18,723	18,000	10,000
Number who obtained employment	10 ⁽⁴⁾	335 ⁽⁵⁾	300	200
Number of those who obtained employment and who remained employed after six months	n/a	206 ⁽⁵⁾	206 ⁽⁴⁾	100 ⁽⁴⁾
Operational Measures				
Number of homeless and at-risk individuals, including chronic homeless, contacted by a County department or County-funded contractor ⁽⁶⁾	15,765	11,886	10,000 ⁽⁷⁾	8,000
Number of homeless and at-risk families contacted by a County department or County-funded contractor ⁽⁶⁾	6,433	6,942	6,000	4,000
Number of TAY contacted by a County department or County-funded contractor ⁽⁶⁾	1,121	1,100	800	700
Number of County benefit applications processed	2,151	2,861	3,000	2,000
Total dollar amount of HPI spent on rental subsidies	\$5,190,289	\$4,660,935	\$4,680,000 ⁽⁸⁾	\$4,052,000 ⁽⁸⁾
Number who received job training and/or employment referrals	65	1,005	1,000	800

Explanatory Note(s):

- (1) TAY between the ages of 16-25 years old.
 - (2) Emergency shelter and transitional housing have been combined for reporting purposes.
 - (3) A reduction in the number served during FY 2009-10 is anticipated due to several one-time funded HPI programs ending during 2009-10.
 - (4) Improved data collection has resulted in significant increases in the number reported to receive services.
 - (5) This is a point in time measure as of June 30, 2009. At the same point in time, a total of 1,566 continued to receive case management after six months of initial engagement.
 - (6) Total number of contacts may include duplicate counts of homeless individuals, families, or TAY.
 - (7) A reduction in the number served during FY 2009-10 is anticipated due to several one-time funded HPI programs ending during 2009-10.
 - (8) Projected FY 2010-11 amount is estimated based on ongoing commitment from the Board.
- n/a = not available

8. Intergovernmental and External Affairs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,655,000	1,054,000	67,000	3,534,000	23.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,655,000	1,054,000	67,000	3,534,000	23.0

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. Other intergovernmental aspects include acting as liaison to the cities within the County; administering General Services Agreements with the cities to provide services through County departments; and representing the County's interests with external organizations, jurisdictions and entities.

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 2007-08	Actual 2008-09	Estimated ⁽¹⁾ 2009-10	Projected 2010-11
Indicators				
Percent of legislative bills for which County took a position with final action consistent with the County's position	59.0%	59.5%	61.3%	61.5%
Operational Measures				
Number of bills on which positions were taken	150	151	75	170
Volume of legislative bills reviewed	2,616	2,762	1,618	2,763

Explanatory Note(s):

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

9. Risk Management (RM)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,473,000	12,035,000	3,750,000	1,688,000	88.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,473,000	12,035,000	3,750,000	1,688,000	88.5

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Liability losses and expense as a percent of the total County operating budget	0.4%	0.5%	0.5%	0.5%
Workers' compensation losses and expense as a percent of the total County operating budget	1.4%	1.2%	1.3%	1.3%
Percent increase/decrease of loss control and prevention consultations and trainings provided from prior fiscal year	(0.6%)	10.9%	(7.6%)	5.7%
Operational Measures				
Liability losses and expense	\$95,519,375	\$113,642,963	\$113,000,000	\$110,000,000
Number of opened liability claims	5,255	4,616	5,600	5,600
Workers' compensation expense	\$285,055,563	\$288,377,294	\$330,000,000	\$330,000,000
Number of opened workers' compensation claims	10,593	10,572	10,750	10,800
Number of loss control and prevention consultations and trainings provided to County departments to identify loss control and prevention opportunities	513	569	526	556

10. Emergency Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,195,000	3,197,000	37,000	(39,000)	21.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,195,000	3,197,000	37,000	(39,000)	21.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of Disaster Management Area Coordinators (DMACs) engaged in disaster preparedness that the activities for cities within the County, who feel the County is providing effective leadership and information	90.0%	100.0%	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	89.0%	100.0%	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	n/a	100.0%	100.0%	100.0%
Operational Measures				
Number of monthly meetings with DMACs	12	11	12	12
Number of satisfaction surveys of DMACs	1	1	1	1
Number of community expos/public forums on disaster preparedness conducted	32	20	37	40
Number of community members polled	541	600	2,586	300
Emergency Survival Preparedness website visitors	14,953	16,000	16,000	17,000
Number of first responders trained and surveyed	700	800	800	800
Public Information Officer training workshops and exercises	65	50	50	50
Explanatory Note(s):				
n/a = not available				

11. Countywide Support Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,115,000	2,439,000	4,564,000	8,112,000	71.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,115,000	2,439,000	4,564,000	8,112,000	71.0

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; and

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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 and/or apply performance management to their operation	92.0%	87.0%	0.0%	95.0%
Percent of County departments that actively use performance management practices to improve work outcomes	18.4%	20.0%	22.0%	30.0%
Number of departments that reported no retroactive contracts or retroactive payments	32	35	34	34
Operational Measures				
Number of County employees (responsible for departmental performance management program) that attended performance management training workshop provided by the CEO	218	57	0	95
Number of County employees that attended performance measurement training workshops provided by the CEO and responded to the survey	138	53	0	60
Number of retroactive contracts or retroactive payment requests presented to Retroactive Contracts Review Committee by County departments	13	8	10	9
Quality and Productivity				
Indicators				
Project cost benefit from final reports	n/a	\$1,900,000	\$400,000	\$1,100,000

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of proposals received	17	19	27	35
Number of awards approved	11	13	12	15
Percent of award requests granted	64.7%	68.0%	43.0%	43.0%
Total amount of loans awarded	\$400,000	\$413,500	\$438,000	\$565,000
Total amount of grants awarded	\$1,766,602	\$3,245,551	\$1,121,000	\$1,445,000
Number of participating departments	15	22	20	19
Percent of participating departments	38.5%	56.4%	54.1% ⁽¹⁾	51.0% ⁽¹⁾
Information Technology Services				
Indicators				
Percent of eCAPS Budget Prep system operational during normal business hours	96.0%	97.0%	97.0%	98.0%
Operational Measures				
Number of eCAPS Budget Prep programs/processes completed on schedule	2,900	3,100	3,100	3,200
Explanatory Note(s):				
(1) Reduced percentage reflects reduction in the number of departments. n/a = not available				

12. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,194,000	33,000	69,000	6,092,000	36.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,194,000	33,000	69,000	6,092,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of closing to adjusted NCC	85.9%	88.4%	97.7%	99.0%
Percent of Help Desk calls completed within 24 hours	88.0%	83.0%	67.0%	70.0%
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%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Amount of NCC savings at closing	\$6,172,704 ⁽¹⁾	\$5,066,810 ⁽²⁾	\$1,000,000	\$363,000
Number of Help Desk calls received	4,400	4,600	4,800	4,500
Number of personnel exams conducted by the Department	24	16	20	20
Number of service requests received	7,000	6,800	6,500	6,300

Explanatory Note(s):

- 1) Includes carryover amount of \$2,339,000.
- 2) Includes carryover amount of \$3,759,000.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	97,268,000	40,805,000	20,117,000	36,346,000	501.0

Chief Information Office

Richard Sanchez, 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	3,515,000	--	--	3,515,000	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,515,000	--	--	3,515,000	13.0

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; 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 of Supervisors (Board) regarding the viability and cost effectiveness of requested departmental IT agreements; 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 and County departments are provided with vision, direction, analysis, and recommendations to facilitate collaboration among departments on common goals and initiatives; implement IT best practices; optimize County IT resources; and make informed business decisions.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Achieve Board approval of enterprise contracts/agreements	100%	100%	100%	100%
Percentage of departmental assistance requests completed within a two-week timeframe	100%	100%	100%	100%
Operational Measures				
Number of Board-approved enterprise contracts/agreements	4	4	6	6
Number of requests for departmental assistance	394	351	362	362

2. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,190,000	--	--	1,190,000	6.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,190,000	--	--	1,190,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Percentage of positions recruited successfully	90%	100%	100%	n/a
Operational Measures				
Number of performance evaluations completed	20	20	20	19
Number of recruitments conducted by Department	6	3	3	0

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	4,705,000	0	0	4,705,000	19.0

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	158,776,000	125,000	157,931,000	720,000	1,661.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	158,776,000	125,000	157,931,000	720,000	1,661.0

Authority: Mandated program – California Family Code Section 17304.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Total support collected (millions)	\$512.5	\$473.4	\$473.4	\$482.8
Percent of cases with paternity established	83.3%	83.6%	100.0%	100.0%
Percent of cases with court orders	76.5%	70.8%	80.0%	80.0%
Percent of current support collected	48.3%	50.8%	53.0%	53.0%
Percent of cases with arrearage collections	49.6%	53.5%	55.1%	55.1%
Operational Measures				
Call center waiting time (minutes) ⁽¹⁾ ⁽²⁾	16.60	13.67	10.74	7.81
Cost efficiency (dollars collected per dollar spent)	\$2.88	\$2.77	\$2.75	\$2.81
Number of complaints ⁽²⁾	1,082	1,269	1,200	1,200

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	15,500,000	--	15,500,000	--	135.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,500,000	--	15,500,000	--	135.0

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, staff development, and contract management services.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	5%	4%	5%	5%
Operational Measures				
Number of payment vouchers from vendors offering discounts	129	84	91	91
Number of quarterly federal claims submitted	4	4	4	4
Number of new workers' compensation claims	99	100	98	98

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	174,276,000	125,000	173,431,000	720,000	1,796.0

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	58,735,000	23,000	40,763,000	17,949,000	304.0
<i>Less Administration</i>	5,158,000	23,000	3,625,000	1,510,000	43.0
<i>Less Assistance</i>	21,125,000	--	15,108,000	6,017,000	--
Net Program Costs	32,452,000	--	22,030,000	10,422,000	261.0

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 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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	99.8%	97.5%	98.6%	98.7%
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 ⁽¹⁾	97.4%	94.1%	95.8%	96.2%
Percent of children receiving Alternative Response services who do not have a recurrence of substantiated abuse and/or neglect while receiving Alternative Response services	96.4%	97.2%	98.0%	98.8%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Alternative Response services	92.6%	92.8%	93.0%	93.2%
Operational Measures				
Number of children who received Family Support services ⁽¹⁾	12,967	9,224	9,195	9,100
Number of families who received Alternative Response services	2,090	1,474	1,495	1,515

Explanatory Note(s):

(1) Data provided for fiscal year (FY) 2008-09 is an estimate. Actual FY 2008-09 data will not be available until June 31, 2010. Estimated and projected data are based on previous fiscal year's actual data.

2. Crisis Intervention

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	332,466,000	206,000	244,951,000	87,309,000	2,757.0
<i>Less Administration</i>	44,091,000	206,000	34,610,000	9,275,000	390.0
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	288,375,000	--	210,341,000	78,034,000	2,367.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of children receiving Family Reunification services removed from the home of parent or guardian requiring court intervention	83.1%	83.3%	83.5%	83.7%
Percent of children receiving Family Maintenance services who remained in the home of parent or guardian requiring court intervention	27.2%	29.4%	29.5%	29.8%
Percent of children with substantiated referral of abuse and/or neglect that did not have a subsequent substantiated referral within 12 months ^{(1) (2) (3)}	97.5%	97.6%	97.7%	97.8%
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⁾	93.0%	93.9%	94.9%	95.9%
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⁾	90.0%	90.8%	91.7%	92.7%
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	95.7%	95.6%	95.8%	96.0%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Preservation services ⁽¹⁾	91.7%	92.5%	93.4%	94.3%
Operational Measures				
Total number of referrals for Department of Children and Family Services (DCFS) services ⁽⁴⁾	156,458	143,169	138,293	135,293
Number of Immediate Response referrals ⁽⁴⁾	75,696	56,672	54,397	53,120

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percent of Immediate Response referrals with an initiated face-to-face contact within 24-hours ⁽⁵⁾	97.6%	98.1%	98.6%	99.0%
Number of five-day response referrals ⁽⁴⁾	80,676	86,497	83,896	82,173
Percent of five-day response referrals with an initiated face-to-face contact within five-days ⁽⁵⁾	97.5%	98.2%	98.9%	99.6%
Number of children receiving Voluntary Family Maintenance services	7,734	7,398	7,394	7,394
Number of children receiving Voluntary Family Reunification services	1,070	938	926	924
Number of families who received Family Preservation services	5,626	4,589	4,571	4,571

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 referral (family) count, which is consistent with State and federal reporting of this measure. Previous budget reported this measure by child count.
- (4) Actual 2008-09 data is an estimate based on previous fiscal years' actual data.
- (5) Data is based on child count.

3. Intensive Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	628,727,000	5,246,000	495,622,000	127,859,000	2,344.0
<i>Less Administration</i>	45,534,000	176,000	29,542,000	15,816,000	331.0
<i>Less Assistance</i>	330,912,000	5,070,000	286,553,000	39,289,000	--
Net Program Costs	252,281,000	--	179,527,000	72,754,000	2,013.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of children without a substantiated allegation of abuse and/or neglect within 12 months of returning home ⁽¹⁾	92.0%	92.1%	92.2%	92.3%
Percent of children who remained in home of parent or guardian at least 12 months after DCFS case closure ⁽¹⁾	97.0%	97.0%	97.0%	97.0%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (foster family agency and foster family home)	98.6%	98.8%	99.0%	99.2%
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (relative homes and small family home)	97.6%	97.3%	97.5%	97.9%
Percent of children who re-entered foster care within 12 months of being returned home ⁽¹⁾	10.4%	10.6%	10.1%	9.9%
Percent of youth exiting care through Emancipation services	7.7% ⁽²⁾	8.3%	7.9%	7.7%
Percent of youth who received Independent Living services and are living in a safe and affordable housing upon service termination at age 21	85.0% ⁽²⁾	85.0%	89.4%	89.4%
Percent of youth who received Independent Living services and who obtained a high school diploma or general equivalency diploma upon leaving foster care	62.6% ⁽²⁾	62.6%	65.6%	65.6%
Percent of youth who received Independent Living services and are enrolled in higher education	49.1% ⁽²⁾	49.1%	51.3%	51.3%
Percent of youth who received Independent Living services and are employed full- or part-time	61.3% ⁽²⁾	61.3%	44.0%	44.0%
Operational Measures				
Number of children in out-of-home care ⁽³⁾	17,834	16,586	15,816	14,395
Number of children placed in home of relative	9,113	8,269	7,600	6,909
Number of children in long-term foster care	9,291	8,499	7,777	7,027
Percent of sibling sets in which at least two siblings are placed together in out-of-home care	76.5%	77.9%	79.7%	82.1%
Percent of children with only one or two placements within 12 months of removal from home	86.7%	86.3%	86.5%	86.7%
Percent of children placed with a relative within five days of removal from home	29.1%	24.9%	25.2%	26.1%
Percent of children in non-relative care whom remained in the same school attendance area at the time of initial placement	3.3% ⁽²⁾	3.7%	3.8%	4.8%
Number of youth who received Independent Living services	8,613	8,613	8,600	8,600
Number of youth who received a Multi-Disciplinary Assessment Team (MAT) referral (newly detained) ⁽⁴⁾	636	1,825	2,011	2,220
Number of youth who received a completed MAT Assessment (newly detained) ⁽⁴⁾	433	1,542	1,798	1,815

Explanatory Note(s):

- (1) Estimated and projected data are based on prior year's actual data.
- (2) Revised due to more accurate data.
- (3) Out-of-home care does not include children in the home of their non-related legal guardians.
- (4) DCFS currently tracks the number of MAT referrals and completions for DCFS MAT fully operational offices. Beginning in FY 2009-10, DCFS will track the percent of all newly detained children who are referred to and have a completed MAT assessment in each of the fully operational MAT offices anticipated for all DCFS service planning areas by the end of FY 2009-10. Additionally, DCFS is developing a Referral Tracking System to provide child-specific and aggregate data on the screening, assessment and service linkage process for all children in DCFS open cases with the roll-out of the Coordinated Services Action Team.

4. Permanency

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	771,178,000	3,256,000	631,654,000	136,268,000	1,982.0
<i>Less Administration</i>	35,993,000	148,000	24,045,000	11,800,000	281.0
<i>Less Assistance</i>	525,208,000	3,108,000	461,478,000	60,622,000	--
Net Program Costs	209,977,000	--	146,131,000	63,846,000	1,701.0

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

Provides 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of children in out-of-home care who returned home within 12 months of removal	61.4%	63.1%	65.9%	70.3%
Percent of children in out-of-home care who returned home between 13-59 months of removal	35.5%	34.1%	30.2%	18.6%
Percent of children in out-of-home care who returned home after 60 months or more of removal	3.1%	2.9%	2.8%	2.7%
Percent of children in a relative's care who returned home within 12 months of removal	48.6%	44.8%	45.2%	47.0%
Percent of children adopted within 24 months of removal from home	23.0%	22.4%	23.2%	25.0%
Percent of children adopted by a relative within 24 months of removal from home	57.7%	57.2%	56.7%	55.8%
Percent of children who attained legal guardianship within 24 months of removal from home	34.1%	41.3%	62.4%	63.0%
Percent of children who attained legal guardianship with a relative within 24 months of removal from home	75.4%	68.1%	69.0%	69.7%
Number of children in out-of-home care who returned home	6,811	6,550	6,546	6,546
Percent of children who returned home from a relative's care	50.0%	47.4%	42.2%	42.1%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Percent of parental rights terminated within 15 months of removal from home	23.0%	25.4%	35.8%	36.2%
Percent of parental rights terminated within 15 months of removal from home for children placed with relatives	59.4%	58.0%	56.6%	51.6%
Number of children placed in adoption	2,110	2,143	2,145	2,145
Number of children with finalized adoptions	2,174	2,125	2,123	2,123

5. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	130,776,000	553,000	91,822,000	38,401,000	1,045.0
<i>Less Administration</i>	--	--	--	--	--
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	130,776,000	553,000	91,822,000	38,401,000	1,045.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	12.8%	4.7%	4.0%	4.0%
Percent of interdepartmental billings billed within 30 days of the month end	100.0%	90.0%	91.0%	91.0%
Percent of vendor payments offering discount where discount was achieved	87.6%	86.7%	87.0%	87.0%
Percent of payment vouchers with errors when check is issued	1.5%	1.9%	2.0%	1.7%
Percent of quarterly State claims submitted on time	100.0%	100.0%	100.0%	100.0%
Human Resources (Payroll and Personnel)				
Operational Measures				
Percent of performance evaluations completed at the time of semi-annual reports	100.0%	100.0%	100.0%	100.0%
Percent of budgeted permanent positions not filled (vacancy rate)	9.5%	6.7%	7.5%	7.5%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percent payroll adjustments made by Department to correct prior period pay ⁽²⁾	13.0%	27.7%	25.0%	25.0%
Number of staff on long-term leave (LTL) ⁽¹⁾	417	101	80	40
Percent of staff who returned to work from LTL ^{(1) (2)}	10.1%	60.4%	80.0%	85.0%
Average number of days LTL staff were on leave ⁽¹⁾	597	536	428	375
Purchasing and Contracts				
Operational Measures				
Number of supply requests (within Department's delegated authority) confirmed with requestor	6,000	4,000	2,000	2,000
Percent of supply requests processed within established and identified timeframe	97.0%	89.0%	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)	10	10	15	15
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) (3)}	60.0%	80.0%	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 target	100.0%	100.0%	100.0%	100.0%
Percent of contracts requiring Board approval that initiated work prior to contract execution or after expiration date (except as exempted by Board policy)	0.0%	0.0%	0.0%	0.0%
Informational Technology (Internal Support Only)				
Operational Measures				
Percent of time key departmental systems are operational during normal business hours, including Intranet and Internet	98.2%	99.7%	99.9%	99.9%
Percent of Help Desk calls completed within departmental standard	100.0%	99.0%	100.0%	100.0%
Percent of request for services responded to within identified departmental standard	99.0%	97.7%	100.0%	100.0%
Facility Management				
Operational Measures				
Percent of facility service requests confirmed with requestor and processed within standard timeframe ⁽⁴⁾	100.0%	100.0%	100.0%	100.0%
Percent of facilities requiring investments in the next five years ⁽⁴⁾	100.0%	100.0%	100.0%	100.0%
Annual dollar amount of facilities requiring investment in the next five years	\$1,093,068	\$712,069	\$1,460,000	\$2,650,000
Number invested in preventative or facility maintenance (annual increase or decrease)	31	31	31	31
Dollar amount invested in preventative or facility maintenance (annual increase or decrease)	\$371,279	\$858,364	\$895,000	\$1,500,000

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	364	387	393	395
Ratio of new workers' compensation claims reported to the total employee count for the Department	1:19	1:19	1:19	1:19
Workers' Compensation Trust Fund costs as a percentage of total employee payroll dollars for the Department	4.1% ⁽⁵⁾	3.7%	3.6%	3.6%
Number of new tort liability claims reported for the Department	181	89	89	88
Tort liability costs as a percentage of total operating budget for the Department	1.6%	1.4%	1.6%	1.7%

Explanatory Note(s):

- (1) This is a new "return to work" measure.
- (2) Increase due to conversion to eTime collection – employee learning curve. Roll out continues thru January 2010.
- (3) Based on the outcome or performance-based statements of work for social service contracts.
- (4) Figures include maintenance service calls and telephone service calls.
- (5) Revised to reflect more accurate data.

6. Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	877,245,000	8,178,000	763,139,000	105,928,000	--
<i>Less Administration</i>	--	--	--	--	--
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	877,245,000	8,178,000	763,139,000	105,928,000	--

Authority: Mandated program (except Special Services Program) - California W&I Code various Sections.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,791,106,000	8,731,000	1,412,990,000	369,385,000	7,387.0

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	23,678,000	20,240,000	--	3,438,000	189.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	23,678,000	20,240,000	--	3,438,000	189.0

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 helps elders (age 65 or older) and dependent adults (physically or cognitively impaired aged 18-64 years old) 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of investigations whose findings confirmed abuse or neglect	44%	40%	38%	37%
Percent of investigations that had inconclusive evidence of abuse or neglect but still received preventative services	96%	95%	95%	95%
Percent of investigations conducted after business hours that resulted in crisis intervention	50%	43%	40%	38%
Operational Measures				
Number of clients served (unduplicated annual total)	27,671	27,828	28,000	28,200
Reports of alleged abuse or neglect received (monthly average)	2,190	2,363	2,550	2,750
Number of investigations conducted (monthly average)	2,158	2,114	2,300	2,450
Number of persons receiving preventative services	1,147	1,176	1,300	1,400
Number of cases with inconclusive evidence of abuse/neglect	1,196	1,237	1,350	1,450
Number of reports received after business hours that required an on-call worker to respond (monthly average)	103	108	110	120
Reports of alleged abuse/neglect received after business hours	209	253	310	370
Number of cases with confirmed financial abuse	864	897	930	970

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,320,000	--	5,320,000	--	33.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,320,000	--	5,320,000	--	33.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of adults who entered employment	85%	83%	84%	85%
Percent of adults' retention rate after nine months of exiting the program	83%	81%	82%	83%
Percent of dislocated workers who entered employment	89%	88%	89%	89%
Percent of dislocated workers' retention rate after nine months of exiting the program	91%	88%	89%	89%
Percent of youth exiting program who are employed, in military, or enrolled in post secondary education and/or advanced training or occupational skills training	63%	61%	62%	63%
Percent of youth exiting the program who attained a high school diploma or general equivalent diploma credential or certificate	55%	58%	61%	63%
Percent of out-of-school youth who are basic skills deficient, who increase one or more educational functioning levels	11%	28%	36%	40%
Percent of Summer Youth Employment Program participants that complete the program	n/a	n/a	95%	95%
Operational Measures				
Number of adults served	1,841	1,767	2,210 ⁽¹⁾	2,150 ⁽¹⁾
Number of adults exiting the program	1,559	1,101	1,370 ⁽¹⁾	1,400 ⁽¹⁾
Number of dislocated workers served	1,229	1,238	1,550 ⁽¹⁾	1,530 ⁽¹⁾
Number of dislocated workers exiting the program	1,004	699	870 ⁽¹⁾	860 ⁽¹⁾
Number of youths served	2,839	2,299	7,950 ⁽²⁾	2,500 ⁽²⁾
Number of youths exiting the program	1,780	1,489	7,100 ⁽²⁾	1,630 ⁽²⁾

Explanatory Note(s):

(1) Fiscal year (FY) 2009-10 and 2010-11 estimates are based on the economic stimulus funding estimates for Community and Senior Services (CSS) WIA programs.

(2) FY 2009-10 estimates for Youth Program include American Recovery and Reinvestment Act-funded Summer Youth Employment Program (SYEP) data. SYEP funding projections for FY 2010-11 are not yet finalized.

n/a = not available

3. Aging and Adult Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,582,000	--	2,582,000	--	17.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,582,000	--	2,582,000	--	17.0

Authority: Non-mandated, discretionary program.

The Aging and Adult Services Program ensures that home-delivered meals (HDM) are provided to the frailest and those least able to prepare meals for themselves; nutritious meals are provided to seniors (aged 60 and older) 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 services 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 60 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 Programs.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without HDM	85%	n/a ⁽¹⁾	88%	n/a ⁽¹⁾
Percent of clients who reported they ate more food because they participated in the Senior Nutrition Program	82%	73%	n/a ⁽²⁾	73%
Percent of clients who reported they enjoyed the healthy food at congregate meal sites	n/a ⁽²⁾	93%	n/a ⁽²⁾	93%
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⁾	90%	90%	90%
Percent of clients terminated from the Linkages and Home-Based Care programs exiting due to institutionalization ⁽³⁾	n/a	n/a	n/a	n/a
Percent of clients terminated from the Alzheimer's Day Care Resource Center exiting due to institutionalization	n/a ⁽³⁾	18%	17%	17%
Operational Measures				
Number of HDM served	926,991	943,275	1,126,260 ⁽⁴⁾	1,010,750 ⁽⁴⁾
Cost per HDM served	\$4.19	\$4.50	\$4.50	\$4.80
Number of senior nutrition congregate meal participants (unduplicated)	20,065	34,768	39,580 ⁽⁴⁾	37,200 ⁽⁴⁾
Number of congregate meals served	1,354,550	1,376,338	1,565,990 ⁽⁴⁾	1,455,900 ⁽⁴⁾
Cost per congregate meal	\$3.73	\$4.10	\$4.10	\$4.25
Number of ICM clients served	9,957	13,009	18,370 ⁽⁵⁾	17,740 ⁽⁵⁾
Number of caregivers served through the Family Caregiver Support Program	2,518	2,201	1,920	1,880
Number of Linkages clients served	409	518	250	250

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of Home-Based Care clients served	n/a	2,186	2,320	2,240
Number of Alzheimer's Day Care Resource Center clients served	436	330	230	230

Explanatory Note(s):

- (1) Survey for the 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 are new for 2008-09.
 - (4) Estimates for FYs 2009-10 and 2010-11 (first quarter only) are based on economic stimulus funding estimates for CSS' Nutrition Program.
 - (5) Estimates for FYs 2009-10 and 2010-11 are based on one-time only funding increases for CSS' ICM Program.
- n/a = not available

4. Community and Senior Centers

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,112,000	--	573,000	5,539,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,112,000	--	573,000	5,539,000	38.0

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 our constituents by providing opportunities for social interaction; improves the health of our constituents through preventive care services; and increases access to information.

Performance Measures	Actual 2007-08	Actual 2008-09 ⁽¹⁾	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of clients at the senior centers who reported they felt more socially engaged	n/a	n/a	n/a	n/a
Percent of clients at the service centers who reported they had better access to information	n/a	n/a	n/a	n/a
Percent of clients at the service centers who reported improved health as a result of the preventative care services received at the service centers	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients served	695,424	1,287,081	1,290,080	1,290,080
Number of referrals made (i.e., housing, shelter, welfare services, legal services, etc.)	32,315	152,309	153,000	153,000
Number of clients who received assistance filling out forms	21,139	10,567	12,000	12,000
Number of adults enrolled in education/training/public forums	108,066	68,272	70,000	70,000

Performance Measures	Actual 2007-08	Actual 2008-09⁽¹⁾	Estimated 2009-10	Projected 2010-11
Number of children participating in after-school activities	5,081	5,798	5,300	5,300
Number of times children check out toys (monthly average)	1,097	80	180	180
Number of clients attending social clubs, special events, and activities hosted by the center	36,371	125,741	126,000	126,000
Number of clients who received health screenings, flu shots, or eye examinations	7,509	25,501	25,500	25,500
Number of food baskets distributed	38,752	52,628	55,000	55,000

Explanatory Note(s):

(1) Numbers have changed significantly in FY 2008-09 due to implementation of a new, more accurate tracking system.
n/a = not available

5. Dispute Resolution Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	312,000	--	312,000	--	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	312,000	--	312,000	--	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 the Dispute Resolution Program services as an alternative to formal court proceedings.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of cases resolved through mediations, telephone conciliations, and/or group facilitations that otherwise would have required court intervention	35%	36%	37%	38%
Operational Measures				
Number of cases initiated	17,643	18,506	21,820	21,820
Average cost per case initiated	\$133	\$139	\$139	\$139
Number of cases resolved	6,805	6,659	7,710	7,710

6. Ombudsman

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	678,000	--	--	678,000	5.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	678,000	--	--	678,000	5.0

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 (OPS) personnel by conducting thorough, objective reviews of complaints. OPS will be merged with the Sheriff's Department effective July 1, 2010. The Ombudsman Program also conducts community outreach to educate the public on the services offered by the program.

Program Result: Complaints by residents of Los Angeles County will receive a thorough investigation with the results properly communicated to the concerned parties.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of surveys completed and returned	29%	23%	24%	25%
Percent of clients who received the findings of the investigative review process	n/a	74%	75%	76%
Percentage of clients that received accurate and current referral information ⁽¹⁾	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients surveyed	97	76	86	96
Number of referrals	1,525	1,942	2,470	3,150
Number of complaints reviewed	336	164	250	300
Number of inquiries received ⁽¹⁾	n/a	n/a	n/a	n/a
Percent of investigative reviews completed within 30 days ⁽¹⁾	n/a	n/a	n/a	n/a
Percent of 30 day letters sent within two business days after the receipt of a request for a review ⁽¹⁾	n/a	n/a	n/a	n/a
Percent of close-out letters sent within two business days from the completion of the investigative review ⁽¹⁾	n/a	n/a	n/a	n/a
Number of outreach activities conducted	100	18	25	50

Explanatory Note(s):

(1) New client tracking system is being implemented to track this date.
n/a = not available

7. Human Relations Commission (HRC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,255,000	--	100,000	2,155,000	20.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,255,000	--	100,000	2,155,000	20.0

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 intergroup 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 values the differences and similarities of individuals and cultures.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	83%	88%	89%	90%
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	80%	83%	84%	85%
Percent of training/education participants who rank services provided as satisfactory or higher	90%	90%	90%	90%
Percent of hate crime victims served by HRC programs who rank services provided as satisfactory or higher	95%	95%	95%	95%
Percent of consumers of HRC programs which surveys indicate have a change in values, attitudes or behavior towards targeted group	76%	75%	76%	77%
Number of human relations programs newly institutionalized this past year in communities, schools or workplaces due to HRC work	16	15	20	20
Number of human relations communities that are part of HRC networks or programs	53	53	50	50
Percent of County population served by city and/or school-based human relations commissions or organizations that have received HRC support	69%	75%	76%	77%
Percent of existing city-based human relations commissions or organizations that maintain or increase staff and/or budget	60%	50%	51%	52%
Operational Measures				
Number of communities, institutions and individuals requesting HRC crisis intervention assistance	43	50	70	70
Number of communities, institutions and individuals provided services, funds or tools	68	70	70	70
Number of law enforcement or County residents receiving HRC training	3,453	3,000	2,810	2,660
Number of website hits/visitors	2,956,511/ 142,245	3,500,000/ 100,000	4,143,400/ 70,300	4,905,070/ 49,420
Number of publications/materials distributed related to this program	137,494	200,000 ⁽¹⁾	290,920	300,000
Number of requests for HRC assistance or capacity-building expertise	99	100	100	100
Number of cities, schools, or law enforcement agencies receiving or requesting HRC services	55	75	100	140

Explanatory Note(s):

(1) Increase is due to the launch of a zero-hour youth anti-discrimination social marketing campaign, *Project One: One Love. One Microphone. One Song*, that includes extensive media promotion, outreach and distribution of materials to schools, youth organizations, and parks.

8. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,478,000	7,465,000	9,865,000	3,148,000	199.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	20,478,000	7,465,000	9,865,000	3,148,000	199.0

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 administrative services.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent of site visits completed timely	98%	100%	100%	100%
Percent of program audit reports released within 90 days of completing site visit	98%	100%	100%	100%
Percent of vendor payments made within 30 calendar days of the vendor submitting an acceptable invoice	91% ⁽¹⁾	96% ⁽²⁾	96% ⁽²⁾	96% ⁽²⁾
Percent reduction in risk management costs	n/a	n/a	n/a	n/a
Percent of times the Department met the Chief Executive Office deadlines for submitting budget status reports and annual budget requests.	100%	100%	100%	100%
Operational Measures				
Number of contracts administered	229	245	260	280
Number of site visits conducted ⁽³⁾	97	65	40	30
Number of invoices processed	1,049 ⁽¹⁾	5,729 ⁽²⁾	5,730 ⁽²⁾	5,730 ⁽²⁾

Explanatory Note(s):

(1) Performance calculation and measure for FY 2007-08 includes department service orders (DSO) and purchase orders only.

(2) Performance calculation and measure for FY 2008-09 and onward includes DSOs and contractor payments.

(3) Count includes sites monitored in-house only.

n/a = not available

9. Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	73,193,000	300,000	72,760,000	133,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	73,193,000	300,000	72,760,000	133,000	--

Authority: Non-mandated, discretionary program.

The Assistance Program 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	134,608,000	28,005,000	91,512,000	15,091,000	503.0

Consumer Affairs

Rigoberto Reyes, Acting Director

Departmental Program Summary and Performance Measures

1. Consumer Protection Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,726,000	84,000	413,000	1,229,000	17.3
<i>Less Administration</i>	<i>394,000</i>	<i>19,000</i>	<i>94,000</i>	<i>281,000</i>	<i>3.3</i>
Net Program Costs	1,332,000	65,000	319,000	948,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Restitution	\$2,303,010	\$1,819,472	\$1,900,000	\$2,000,000
Percent of closed cases that were resolved with benefits to the consumer	83%	82%	80%	80%
Percent satisfied with counseling	92%	92%	92%	92%
Number of special investigations accepted for prosecution	7	3	7	9
Operational Measures				
Number of Investigations:				
Opened	2,805	2,634	2,800	3,000
Closed ⁽¹⁾	2,680	2,769	2,800	3,000
Number counseled:				
Telephone	117,787	118,978	120,000	120,000
Walk-in	3,300	2,598	2,800	3,000
E-mail	1,302	1,346	1,400	1,500
Very important person (VIP)/ referrals from the Board of Supervisors (Board)	389	426	430	430
Number of special investigations conducted	9	6	7	9

Explanatory Note(s):

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

2. Dispute Settlement Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	379,000	--	277,000	102,000	2.5
<i>Less Administration</i>	53,000	--	39,000	14,000	0.5
Net Program Costs	326,000	--	238,000	88,000	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 costs.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of cases resolved without going to court	467	381	450	500
Percent of participants satisfied with service	90%	94%	94%	94%
Operational Measures				
Number of persons served:				
Telephone intake/problem assessment	10,164	11,110	11,000	11,500
Walk-ins	319	272	330	350
VIP/Board referrals	23	36	35	35
Email Inquiries	105	120	140	160
Meditation proceedings initiated	577	533	550	600
Number of new mediators trained	10	21	20	20

3. Elder Financial Abuse Prevention Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	295,000	200,000	23,000	72,000	2.5
<i>Less Administration</i>	51,000	35,000	4,000	12,000	0.5
Net Program Costs	244,000	165,000	19,000	60,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Restitution	\$160,048	\$924,924	\$1,000,000	\$1,100,000
Percent of closed cases that were resolved with benefits to the consumer	80%	94%	85%	85%
Percent better prepared against fraud	100%	100%	100%	100%
Operational Measures				
Number of cases:				
Opened	144	197	200	220
Closed ⁽¹⁾	128	154	155	160
Number of information and assistance consultations with APS social workers	409	719	720	750
Educational outreach to seniors and dependant adults:				
Smarter senior forums	10	8	10	10
Number of participants	1,287	888	1,200	1,300
Seniors Against Fraud and Exploitation (SAFE)	8	0 ⁽²⁾	0 ⁽²⁾	12
Number of participants	184	0	69	276
Number of frauds identified and referred to DCA Special Investigations	3	2	3	4

Explanatory Note(s):

(1) May include cases opened in prior year.

(2) Presentations are provided on request of grantor and no requests were made in FY 2008-09.

4. Identity Theft

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	271,000	--	2,000	269,000	3.7
<i>Less Administration</i>	90,000	--	1,000	89,000	0.7
Net Program Costs	181,000	--	1,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Value of fraudulent charges rescinded	\$2,387,414	\$2,276,006	\$2,300,000	\$2,400,000
Percent of closed cases that were resolved with benefits to the consumer	80%	59%	80%	80%
Number of special investigations accepted for prosecution	0	2	2	3

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of cases:				
Opened	309	466	600	800
Closed ⁽¹⁾	309	380	400	400
Number counseled:				
Telephone	1,173	2,386	2,500	2,500
Walk-in	140	121	150	150
E-mail	21	29	50	50
VIP/Board referrals	19	25	25	25
Number of Special Investigations conducted	2	3	2	3

Explanatory Note(s):

(1) May include cases opened in prior year.

5. Public Information and Community Outreach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	250,000	--	127,000	123,000	2.5
<i>Less Administration</i>	<i>53,000</i>	--	<i>27,000</i>	<i>26,000</i>	<i>0.5</i>
Net Program Costs	197,000	--	100,000	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, the internet, the media, and community events.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of consumers who better understand their rights and responsibilities	93%	86%	90%	90%
Operational Measures				
Media inquiries/interviews	47	103	110	110
Speaking presentations	154	223	180	180
Speaking presentation participants	19,284	25,553	20,000	20,000
Community Development Commission (CDC) housing development site presentations	12	17	14	14
CDC housing development site presentation participants	280	414	400	400
Website visitors	453,599	572,922	600,000	650,000
Brochures distributed	126,700	154,700	120,000	120,000
Public information requests	19	17	18	18

6. Real Estate Fraud and Information Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,603,000	--	1,107,000	496,000	7.4
<i>Less Administration</i>	226,000	--	156,000	70,000	1.4
Net Program Costs	1,377,000	--	951,000	426,000	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. Four 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 a property, allowing homeowners to detect errors, forgeries, and fraud; 3) the Loan Review Program provides review of loan documents, counseling on hiring a contractor, and credit to low-income homebuyers and senior citizens; and 4) the Homelessness Prevention Assistance Project assists tenants and homeowners at eminent risk of becoming homeless to stay in their homes or find new stable housing. Program participants receive counseling and mediation services to help them with budget, credit, and housing issues. This program includes revenues generated by other administrative and support costs.

Program Result: Homeowners who lose 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Restitution to homeowners	\$29,265,492	\$20,523,089	\$22,000,000	\$23,000,000
Number of homes saved (fraudulent deed and foreclosure)	55	145	150	150
Percent satisfied with Fraud Notification Program	99%	96%	95%	95%
Percent satisfied with counseling	97%	92%	92%	92%
Percent of closed cases resolved with benefits to the consumer	62%	45%	60%	60%
Number of special investigations accepted for prosecution	3	3	4	5
Operational Measures				
Number of investigations:				
Opened	1,016	1,730	1,800	1,800
Closed ⁽¹⁾	848	1,134	1,400	1,400
Number counseled:				
Telephone	34,745	45,695	47,000	47,000
Walk-in	1,288	1,960	2,000	2,000
E-Mail	175	394	400	400
VIP/BOS referrals	60	263	260	260
Fraud Notification Program				
Requests for assistance – by mail	79	54	80	80
Requests for assistance – by phone	9,963	8,771	8,800	8,800
Number satisfied with notification mailing	27,652	16,182	15,700	15,700
Number of notifications responses received	27,950	16,384	16,500	16,500

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Homeowner loan reviews by CDC	228	181	200	200
Number of special investigations conducted	3	16	4	5

Explanatory Note(s):

(1) May include cases opened in prior year.

7. Self-Help Legal Access Centers

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,272,000	--	--	2,272,000	1.2
<i>Less Administration</i>	32,000	--	--	32,000	0.2
Net Program Costs	2,240,000	--	--	2,240,000	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. Also includes revenues generated by other administrative and support costs.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of clients who are better prepared	99%	99%	99%	99%
Operational Measures				
Clients assisted	83,145	103,655	105,000	105,000
Number of volunteer hours	32,650	40,234	41,000	41,000
Number of surveys collected	20,786	21,860	25,000	25,000

8. Small Claims Court Advisor Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,316,000	--	918,000	398,000	13.6
<i>Less Administration</i>	302,000	--	211,000	91,000	2.6
Net Program Costs	1,014,000	--	707,000	307,000	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. Also includes revenues generated by other administrative and support costs.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of litigants who are better prepared to precede with their case	96%	99%	97%	97%
Operational Measures				
Number counseled:				
Telephone	135,262	147,676	150,000	150,000
Walk-in	13,698	13,863	14,000	14,000
E-mail	361	439	450	450
VIP/BOS referrals	18	15	15	15

9. Volunteer and Internship Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	116,000	--	1,000	115,000	1.2
<i>Less Administration</i>	<i>25,000</i>	--	--	<i>25,000</i>	<i>0.2</i>
Net Program Costs	91,000	--	1,000	90,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Program value	\$426,656	\$385,803	\$398,000	\$477,600
Participant satisfaction	83%	86%	90%	90%
Operational Measures				
Number of volunteer/intern hours	10,720	9,686	10,000	12,000
Number of training programs for staff/volunteers	3	5	5	5
Number of recruitment activities	10	17	20	25
Number of new volunteers recruited	27	36	37	45

10. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,226,000	54,000	532,000	640,000	10.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,226,000	54,000	532,000	640,000	10.0

Authority: Non-mandated, discretionary program.

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

Program Result: Clients are provided, in an efficient and timely manner, with: a) requested or required accurate financial and human resources information for the department; and b) requested and appropriate supplies and services (e.g., stock and special order supplies, building, telephone, contracts).

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Percent of timely delivery of various services completed within standard time frame:				
Supply requests	87%	93%	85%	85%
Help-Desk service requests	88%	78%	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	44	45	45	45
Number of supply requests received	292	201	200	200
Number of Help Desk service requests received	362	215	250	250

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	8,228,000	284,000	2,868,000	5,076,000	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	2,821,000	--	321,000	2,500,000	16.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,821,000	--	321,000	2,500,000	16.0

Authority: Mandated program - 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 Laboratory provides essential forensic services to the Department. The toxicology laboratory analyzes post-mortem 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 decedent 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 departmental 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 American Society of Crime Laboratory Directors/Laboratory Accreditation Board 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 Laboratory 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of criminalistic reports available to the medical file within 30 working days from the day the case was handled	48%	45%	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 or corrected reports issued)	99%	99%	99%	99%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Cases submitted to evidence	3,080	2,810	3,000	3,100
Number of cases handled by criminalists requiring a written report	134	99	110	115
Toxicology tests performed	57,418	60,369	61,000	62,000
Number of tests per criminalist	6,379	6,707	6,778	6,888

2. Forensic Medicine

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,903,000	--	192,000	7,711,000	26.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,903,000	--	192,000	7,711,000	26.0

Authority: Mandated program - 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; 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 the 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of cases examined or autopsied within 24 hours of completed investigation	90%	91%	90%	90%
Percent of autopsy reports completed within 60 working days after date of autopsy ⁽¹⁾	65%	88%	90%	90%
Percent of autopsy reports completed within 90 working days after date of autopsy ⁽¹⁾	85%	94%	90%	90%
Percent of final causes of death completed within 60 calendar days from date of death ⁽¹⁾	90%	89%	90%	90%
Operational Measures				
Number of autopsies (class A, B, C and D)	6,912	6,584	6,500	6,500
Number of forensic pathology residents in training	1	1	3	2
Number of hours in civil and criminal proceedings	1,813	1,766	1,800	1,800

Explanatory Note(s):

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

3. Operations Bureau - Medical Death Investigations - At Scene and Hospital Deaths

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,314,000	12,000	229,000	6,073,000	57.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,314,000	12,000	229,000	6,073,000	57.0

Authority: Mandated program - State Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statues 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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of field (at-scene) death investigations completed within two working days ⁽¹⁾	95%	94%	97%	97%
Percent of hospital death investigations completed within four working days	83%	80%	80%	80%
Operational Measures				
Number of field death investigations	3,533	3,531	3,494	3,500
Number of hospital death investigations	3,338	3,790	3,778	3,800
Number of mortuary death investigations	2,361	1,748	2,599	2,600
Average number of cases handled per investigator ⁽²⁾	298	302	329	317

Explanatory Note(s):

- (1) Number represents percent of cases ready for examination by Deputy Medical Examiner, not released.
- (2) 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 duties.

4. Operations Bureau - Forensic Photo and Support Division - Autopsy Support Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,434,000	--	55,000	2,379,000	24.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,434,000	--	55,000	2,379,000	24.0

Authority: Mandated program - 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 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 post-mortem 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of special processing cases where photography is completed within 24 hours prior to autopsy	30%	30%	49%	50%
Percent of special processing cases where radiological processing is completed within 24 hours prior to autopsy	30%	30%	48%	50%
Operational Measures				
Number of special processing cases where photographs were taken	3,516	3,702	3,776	3,800
Average number of cases handled per technician ⁽¹⁾	785	793	767	800
Number of radiographs produced	18,649	19,034	13,011	15,000
Number of photographs taken	64,260	76,953	77,852	80,000
Number of photographic images produced	68,420	69,831	80,094	85,000

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 level of support that can be provided to the medical examiners and the workload achieved.

5. Operations Bureau - Forensic Services Division - Decedent Transportation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,816,000	--	970,000	846,000	27.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,816,000	--	970,000	846,000	27.0

Authority: Mandated program - 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of decedents transported from hospitals to the Forensic Science Center within 48 hours of reporting ⁽¹⁾	95%	95%	95%	95%
Operational Measures				
Number of deaths requiring transportation	6,779	6,540	6,500	6,500
Average number of bodies stored weekly	232	238	233	233

Explanatory Note(s):

(1) Forensic Services Division 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 Investigations Division and private mortuaries and ultimately, the workload achieved.

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,995,000	108,000	438,000	5,449,000	39.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,995,000	108,000	438,000	5,449,000	39.0

Authority: Mandated program - 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 billing 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request	78%	78%	78%	79%
Percent of interdepartmental billings processed within 30 days of the month end	95%	95%	95%	95%
Percent of time in the calendar year that the Department's key Information Technology (IT) systems are operational during business hours	99%	99%	99%	99%
Operational Measures				
Number of Coroner report requests processed	4,180	4,180	4,200	4,250
Number of internal vouchers processed	203	192	195	195
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	27,283,000	120,000	2,205,000	24,958,000	189.0

County Counsel

Andrea Sheridan Ordin, County Counsel

Departmental Program Summary and Performance Measures

1. House Counsel ⁽¹⁾

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	33,719,000	25,122,000	4,811,000	3,786,000	196.6
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	33,719,000	25,122,000	4,811,000	3,786,000	196.6

Authority: Mandated program – Los Angeles County Charter, Article VI, Section 2, and California Government Code 27640.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Average rating on the annual client survey for the items addressing house counsel services for timeliness ⁽²⁾	4.3	4.3	4.5	4.5
Average rating on the annual client survey for the items addressing house counsel services for effectiveness ⁽²⁾	4.3	4.4	4.5	4.5
Operational Measures				
Annual number of house counsel hours provided to the Board and other client entities	151,051	148,027	145,000	140,000
Annual number of written opinions provided to the Board and other client entities	26	43	35	35
Annual number of hours provided for client training	2,432	4,207	3,500	3,000
Annual number of house counsel hours provided for information technology (IT) matters	4,742 ⁽³⁾	4,863 ⁽³⁾	5,200	5,500

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").
- (3) Actual data refined to more appropriately reflect hours provided for IT matters.

2. Litigation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	42,984,000	36,824,000	6,005,000	155,000	255.4
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	42,984,000	36,824,000	6,005,000	155,000	255.4

Authority: Mandated program – Los Angeles County Charter, Article VI, Section 21, and California Government Code 27640.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Average rating on the annual client survey for the items addressing litigation services	4.3	4.3	4.3	4.5
Percentage of lawsuits dismissed without County payment	42.0%	37.4%	40.0%	40.0%
Percentage of lawsuits resolved by paid settlements	38.0%	42.0%	45.0%	45.0%
Percentage of trials resulting in favorable rulings for the County	70.0%	68.0%	72.0%	75.0%
Percentage of appeals resulting in favorable rulings for the County	90.0%	77.0%	80.0%	80.0%
Operational Measures				
Number of lawsuits received by the County	736	812	750	750
Number of lawsuits resolved by the County	504	414	430	450
Number of lawsuits resolved by dismissals without County payment	213	155	172	180
Number of lawsuits resolved by paid settlements	192	172	194	203
Total dollar amount of liability payments for judgments and settlements paid	\$45,341,000	\$54,551,000	\$51,000,000	\$50,000,000
Total fees and costs for outside law firms and in-house legal staff	\$43,818,000	\$49,529,000	\$50,500,000	\$51,500,000

Explanatory Note(s):

(1) Data outside of the client survey results excludes workers' compensation, children's services, probate, MTA, Southern California Regional Rail Authority, pitch motions, and bail bonds.

3. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,874,000	12,156,000	1,982,000	736,000	96.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	14,874,000	12,156,000	1,982,000	736,000	96.0

Authority: Non-mandated, discretionary program.

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 IT.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of Chief Executive Office deadlines for submittal of budget status reports and annual budget met	100%	100%	100%	100%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Operational Measures				
Number of personnel exams conducted by department	13	15	10	10
Number of noncompliant procedures discovered in the Internal Controls Certification Program	2	n/a	0	n/a
Percentage of time departmental key systems are operational during normal business hours	99%	99%	99%	99%
Number of years elapsed since department strategic plan has been updated	1	2	1	1

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	91,577,000	74,102,000	12,798,000	4,677,000	548.0

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	144,531,000	-	35,463,000	109,068,000	943.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	144,531,000	--	35,463,000	109,068,000	943.0

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 consists of 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Felony				
Indicators				
Percent of felony cases filed/declined within five days	99.6%	99.6%	99.5%	99.6%
Percent of felony cases filed/declined in more than five days	0.4%	0.4%	0.5%	0.4%
Operational Measures				
Number of felony cases referred for filing consideration	93,994	90,016	88,078	93,653
Number of felony cases filed/declined within five days	93,608	89,553	87,546	93,171
Number of felony cases filed/declined in more than five days	386	532	482	386
Average filing time for all felony cases filed/declined (days)	3.1	2.9	3.0	2.9
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	99.1%	99.2%	99.3%	99.2%
Percent of misdemeanor cases filed/declined in more than five days	0.9%	0.8%	0.8%	0.8%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	153,202	154,789	144,840	161,042
Number of misdemeanor cases filed/declined within five days	151,494	153,039	143,230	159,222
Number of misdemeanor cases filed/declined in more than five days	1,708	1,610	1,821	1,708
Average filing time for all misdemeanor cases filed/declined (days)	3.2	3.2	3.0	3.2

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	136,518,000	12,030,000	60,128,000	64,360,000	800.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	136,518,000	12,030,000	60,128,000	64,360,000	800.0

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.

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Felony Special Prosecution				
Indicators				
Percent of felony cases filed/declined within five days	97.6%	97.1%	97.3%	98.3%
Percent of felony cases filed/declined in more than five days	2.4%	2.9%	2.8%	1.7%
Operational Measures				
Number of felony cases referred for filing consideration	4,719	4,858	5,274	4,955
Number of felony cases filed/declined within five days	4,599	4,715	5,128	4,809
Number of felony cases filed/declined in more than five days	120	143	146	146
Average filing time for felony cases filed/declined (days)	3.0	3.0	3.0	3.0
Misdemeanor Special Prosecution				
Indicators				
Percent of misdemeanor cases filed/declined within five days	97.6%	100.0%	87.5%	98.8%
Percent of misdemeanor cases filed/declined in more than five days	2.4%	0.0%	12.5%	1.2%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	397	310	156	316
Number of misdemeanor cases filed/declined within five days	393	310	154	316
Number of misdemeanor cases filed/declined in more than five days	4	0	2	0
Average filing time for misdemeanor cases filed/declined (days)	4.7	4.1	2.5	3.8

Explanatory Note(s):

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

3. Community Prosecution

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,674,000	324,000	2,310,000	3,040,000	35.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,674,000	324,000	2,310,000	3,040,000	35.0

Authority: Non-mandated, discretionary programs.

Community prosecution includes a number of programs, three of which are highlighted below:

The Abolish Chronic Truancy (ACT) Program enforces compulsory education laws by focusing on parents' responsibility and accountability to get children to (and keep them in) school. The Juvenile Offender Intervention Network (JOIN) Program provides swift intervention (before court filing) through an accountability-based program for juveniles ages 10-17 years 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 write citations, and/or refer cases to the District Attorney's Office for investigation, remediation and/or prosecution.

Program Result: The ACT Program has improved school attendance for elementary school age children by an average of ten school days per participating child/per school year. The JOIN Program 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
ACT				
Indicators				
Estimated increase in education income received by participating schools as a result of improvements in student attendance	\$3,508,110	\$2,975,700	\$3,000,000	\$1,500,000
Operational Measures				
Truant students identified and served	12,993	9,919	10,000	5,000
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	72.5%	75.1%	90.4%	90.4%
County court costs avoided from the JOIN Program (savings)	\$9,128,000	\$10,045,000	\$10,108,000	\$10,108,000
Operational Measures				
Number of juvenile court cases diverted to JOIN	1,797	1,911	1,598	1,598
Number of JOIN graduates	1,304	1,435	1,444	1,444
Code Enforcement				
Indicators				
Number of properties inspected	5,030	6,150	6,300	6,500
Number of Nuisance Abatement Team inspection sweeps (seven to ten properties inspected per sweep)	421	525	525	530
Number of community task force meetings conducted	107	120	110	120

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of assists to other agencies	838	830	860	865
Number of arrests	184	151	150	155
Operational Measures				
Number of law enforcement staff assigned to code enforcement	16	16	16	16

4. Prosecution Support ⁽¹⁾

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,381,000	--	6,829,000	10,552,000	176.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,381,000	--	6,829,000	10,552,000	176.0

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

The VWAP's 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.

Under the Lifer Hearing program, the District Attorney's Office represents Los Angeles County in all parole hearings for inmates sentenced to life in prison.

Program Result:

The VWAP 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.

The District Attorney's Office has continued to participate in 100 percent of Lifer parole hearings, even though the number of hearings has increased substantially. However, with budget curtailments in fiscal year (FY) 2010-11, it is estimated that only 80 percent of the parole hearings will have the direct participation of the District Attorney's Office.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
VWAP				
Indicators				
Total monetary value of compensation claims awarded	\$12,718,102	\$14,408,877	\$13,800,000	\$13,600,000
Total number of new victims, witnesses, and special needs victims served	14,133	14,657	18,840	14,400
Operational Measures				
Number of victim claims assisted with and submitted	14,810	14,343	19,284	14,600
Number of assigned staff	82	81	82	82
Lifer Hearing ⁽²⁾				
Indicators ⁽³⁾				
Percent of hearings attended by District Attorney staff	100.0%	100.0%	100.0%	80.0% ⁽⁴⁾
Percent of parole denials	97.6%	94.0%	93.0%	85.0% ⁽⁴⁾

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Total number of parole hearings	2,185	2,222	2,397	2,200
Number of hearings attended outside the office	1,493	1,547	1,547	1,350
Number of videoconference hearings	692	675	850	850
Number of paroles (effective grants) recommended by Board of Parole Hearings (BPH)	51	133	160 ⁽²⁾	220 ⁽²⁾

Explanatory Note(s):

- (1) Beginning in FY 2010-11, Prosecution Support is a new program category. VWAP was moved from the Administration category and Lifer Hearings Program was moved from the Special Prosecution category.
- (2) Projections assume a fully staffed BPH with 12 appointed commissioners, working a full week for 46 weeks each year.
- (3) All percentages are rounded to the nearest tenth.
- (4) Projections reflect staffing curtailments based on the District Attorney's Office Proposed Budget.

5. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	29,002,000	116,000	18,554,000	10,332,000	186.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	29,002,000	116,000	18,554,000	10,322,000	186.0

Authority: Non-mandated, discretionary program, except for Charter Executive positions.

The Bureau of Management and Budget 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of available funds claimed	93.3%	93.4%	93%	93%
Percent of accounts payable vendor payments processed timely	99%	99%	99%	99%
Percent of grant claims submitted for reimbursement timely	99%	99%	99%	99%
Percent of interdepartmental billings reviewed and approved within 30 days	95%	93%	95%	95%
Percent of California witness protection claims reviewed and payments processed within 30 days	61%	65%	100%	100%
Percent of civil service exams completed within established timeframes	100%	100%	100%	100%
Percent of Help Desk calls responded to on the same business day received	100%	100%	100%	100%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Total annual State/federal grant funds awarded	\$23,197,763	\$19,864,163	\$21,273,792	\$18,771,571
Total annual State/federal grant funds claimed	\$21,654,666	\$21,032,919	\$20,973,625	\$18,771,571
Grant staff full-time equivalent	4.0	5.3	5.5	5.0
Number of grant claims for reimbursement submitted	193	64	70	75
Number of accounts payable vendor payments processed	6,506	7,407	7,580	7,600
Number of interdepartmental billing reviewed and approved	316	353	370	370
Number of California witness protection claims submitted and processed	274	212	200	200
Number of personnel exams conducted and lists promulgated within established timeframes	26	17	12	14
Number of help calls received	21,280	23,396	24,000	25,000

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	333,106,000	12,470,000	123,284,000	197,352,000	2,140.0

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	672,499,000	672,499,000	3,310.0
<i>Less Administration</i>	--	--	--
Net Program Costs	672,499,000	672,499,000	3,310.0

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, save lives and property, and protect the environment.

Performance Measures	Actual 2007-08 ⁽¹⁾	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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 ⁽²⁾	<5 minutes	<5 minutes	<5 minutes	<5 minutes
Suburban areas ⁽³⁾	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Rural areas ⁽⁴⁾	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Target response times for Emergency Medical Services (EMS) paramedic units by area:				
Urban areas ⁽²⁾	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Suburban areas ⁽³⁾	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Rural areas ⁽⁴⁾	<20 minutes	<20 minutes	<20 minutes	<20 minutes
Percent of structure fire contained within:				
Area of origin	24%	26%	25%	25%
Room of origin	41%	42%	40%	40%
Building of origin	28%	27%	26%	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	420	427	430	430
Number of patients on whom AED defibrillatory shocks were administered	160	178	165	170

Performance Measures	Actual 2007-08⁽¹⁾	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of all 9-1-1 calls by area: ⁽⁵⁾				
Urban areas	273,717	273,407	275,000	276,000
Suburban areas	11,062	11,008	11,000	11,100
Rural areas	6,643	7,993	6,700	6,700
Actual response time averages by area for emergency 9-1-1 calls (in minutes):				
Urban areas	4.7	4.7	4.8	4.8
Suburban areas	6.1	6.1	6.2	6.3
Rural areas	9.2	9.2	9.3	9.3
Average paramedic response time on EMS calls by area (in minutes):				
Urban areas	5.8	5.7	5.8	5.8
Suburban areas	8.0	7.9	8.1	8.1
Rural areas	12.5	12.5	12.6	12.6
Number of structure fires contained within:				
Area of origin	520	282	300	300
Room of origin	790	528	800	800
Building of origin	540	217	550	550
Number of rescue attempts on guarded beaches	14,169	8,534	10,000	10,000
Number of beach visitors	57,469,982	60,687,670	61,901,142	62,000,000
Number of beach safety education contacts per 10,000 beach visitors	256	226	230	230

Explanatory Note(s):

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

2. Preventive Services

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	54,574,000	54,574,000	384.0
<i>Less Administration</i>	--	--	--
Net Program Costs	54,574,000	54,574,000	384.0

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

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of schools and institution life-threatening hazards corrected within 45 days of notice	90%	100%	100%	100%
Percent of customer's ratings that were satisfactory or higher on annual fire prevention customer survey ⁽¹⁾	94%	96%	100%	100%
Percent annual change in the number of identified unpermitted facilities	20%	15%	5%	5%
Annual percentage of permitted facilities that paid their fees within 67 days from date of invoice	78%	80%	85%	85%
Percent of arson arrests compared to number of arson fire investigations	8%	11%	4%	4%
Percent of fires where cause is established within seven days of incident	90%	95%	90%	90%
Operational Measures				
Number of schools and institutions inspected per required cycle	2,483	3,200	2,894	2,894
Number of schools and institution life-threatening hazards identified	n/a ⁽¹⁾	272	216	216
Number of schools and institution hazards corrected within 45 days	n/a ⁽¹⁾	256	206	206
Number of identified unpermitted facilities	n/a ⁽¹⁾	2,500	846	846
Number of arson fire investigations	106	169 ⁽²⁾	92	92

Explanatory Note(s):

(1) This was a new measure. Data was collected during the fiscal year.

(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	177,362,000	177,362,000	696.0
<i>Less Administration</i>	--	--	--
Net Program Costs	177,362,000	177,362,000	696.0

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 2007-08 ⁽¹⁾	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent annual change in total number of claims within one year for injuries in the firefighter series	7.0%	4.1%	3.3%	2.6%
Percent annual change in the total number of vehicle accidents	7.0%	4.1%	0.9%	(8.2%)
Percent of civilian vacancies filled within 45 days of most recent eligibility list	n/a	93.0%	93.0%	93.0%
Percent of time annual firefighter vacancy rate is below three percent	n/a	0%	n/a ⁽²⁾	n/a ⁽²⁾
Percent of customer's ratings that were satisfactory or higher on annual fee-for-service cities customer survey	97.0%	96.0%	100.0%	100.0%
Operational Measures				
Total number of workers' compensation claims opened	1,416	1,306	1,350	1,385
Total number of vehicle accidents	290	302	305	280
Number of civilian personnel (in filled positions)	1,263	1,304	1,324	1,324
Monthly average of vacant civilian positions	n/a ⁽³⁾	200	136	136
Number of firefighters (in filled positions)	2,904	2,349	2,846	2,846
Monthly average of vacant firefighter positions	4.9%	4.5%	7.8%	8.0%

Explanatory Note(s):

(1) Corrections to previously reported data.

(2) Measure to be revised due to a change in the number of firefighter recruit academies per year, which impacts the level of vacancy.

(3) This was a new measure. Data was collected during the fiscal year.

n/a = not available

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Net Program Costs	904,435,000	904,435,000	4,390.0

Grand Jury

Gloria M. Gomez, Director

Departmental Program Summary and Performance Measures

1. Civil Grand Jury

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	714,000	--	--	714,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	714,000	--	--	714,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of citizen complaints referred for investigation	n/a	13%	3%	4%
Percentage of contract audits included in Final Report	100%	100%	100%	100%
Operational Measures				
Number of citizen complaints ⁽¹⁾	75	84	80	80
Number of contract audits ⁽²⁾	3	3	1	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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	539,000	--	--	539,000	2.0
<i>Less Administration</i>	-	--	--	--	--
Net Program Costs	539,000	--	--	539,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of indictment hearings resulting in indictments	100%	100%	100%	100%
Operational Measures				
Number of indictment hearings	23	22	24	24
Number of indictments returned	23	22	24	24
Number of investigative hearings ⁽¹⁾	5	13	12	12
Number of subpoenas issued	636	839	640	750
Number of witnesses called	457	377	353	420

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	467,000	--	15,000	452,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	467,000	--	15,000	452,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Candidates volunteering or directly nominated ⁽¹⁾	193	405	447	415
Number of prospective jurors selected to final pool ⁽¹⁾	40	40	40	40
Operational Measures				
Percentage of candidates by ethnicity: ⁽¹⁾				
American Indian or Alaska Native	0%	1%	1%	0%
African-American	20%	18%	17%	18%
Asian	8%	8%	8%	8%
Caucasian/White	53%	54%	59%	57%
Hispanic/Latino	13%	14%	12%	13%
Native Hawaiian or Pacific Islander	0%	0%	0%	0%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Other	4%	2%	1%	2%
Decline to Answer	2%	3%	2%	2%
Percentage of candidates by gender:				
Male	62%	61%	61%	61%
Female	38%	39%	39%	39%
Percentage of candidates by age range: ⁽¹⁾				
18-25 years	<1%	0%	0%	0%
26-34 years	0%	0%	1%	0%
35-44 years	2%	1%	1%	1%
45-54 years	4% ⁽²⁾	4%	4%	4%
55-64 years	22% ⁽²⁾	21%	23%	22%
65-74 years	49% ⁽²⁾	53%	52%	52%
75+ years	23% ⁽²⁾	21%	19%	21%
Cost of outreach campaign	\$10,500	\$15,000	\$16,000	\$8,500

Explanatory Note(s):

(1) The description has been revised to reflect the program more accurately.

(2) Data has been corrected.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of summons issued	4,800	4,300	4,000	4,500
Number of prospective jurors appearing	859	819	744	800
Number of jurors seated	300	300	300	300
Number of panels seated	12	12	12	12
Operational Measures				
Cost to summon criminal grand jury	\$4,800	\$4,500	\$3,500	\$5,000
Cost per panel seated	\$400	\$375	\$300	\$400

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,720,000	0	15,000	1,705,000	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	370,713,000	--	370,713,000	--	2,073.4
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	370,713,000	--	370,713,000	--	2,073.4

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, 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of eligible congestive heart failure patients prescribed Angiotensin-Converting Enzyme (ACE) inhibitors at or before discharge	91.6% ⁽¹⁾	96.8%	98.0%	98.0%
Percent of acute myocardial infarction patients prescribed aspirin at discharge	98.4% ⁽¹⁾	98.2%	98.3%	98.3%
Percent of eligible myocardial infarction patients prescribed beta-blockers at discharge ⁽²⁾	97.3% ⁽¹⁾	98.7%	99.0%	99.0%
Percent of eligible community acquired pneumonia patients who received oxygenation assessment within 24 hours of hospital arrival	100.0% ⁽¹⁾	100.0%	100.0%	100.0%
Percent of eligible community acquired pneumonia patients who received antibiotics within six hours of hospital arrival ⁽³⁾	61.5% ⁽¹⁾	69.3%	71.0%	71.0%
Operational Measures				
Number of inpatient days ⁽⁴⁾	310,463 ⁽¹⁾	299,140	299,000	299,000
Percent of discharge summaries available electronically within 30 days of discharge	81.2%	85.0%	89.0%	89.0%
Percent of pneumonia, congestive heart failure, and acute myocardial infarction patients who smoke that received smoking cessation advice	89.2% ⁽¹⁾	98.6% ⁽⁵⁾	99.0%	99.0%

Explanatory Note(s):

- (1) Data change is due to maturation from previous fiscal year.
- (2) This measure is a national standardized performance measure that changed from "at arrival" to "at discharge."
- (3) This measure is a national standardized performance measure that changed from "four hours" to "six hours."
- (4) Rancho Los Amigos National Rehabilitation Center (Rancho Los Amigos) is not included in these calculations; it is calculated under Rehabilitation.
- (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	48,195,000	--	48,195,000	--	259.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	48,195,000	--	48,195,000	--	259.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Total number of births	3,682	3,438	3,200	3,200
Number of cesarean section births	1,152 ⁽¹⁾	1,214	1,200	1,200
Operational Measures				
Percent of vaginal deliveries with third and fourth degree lacerations ⁽²⁾	3.4% ⁽¹⁾	3.2%	3.3%	3.3%
Percent of DHS hospital births registered within ten days of birth	83.0%	88.2%	91.0%	93.0%

Explanatory Note(s):

- (1) Data change is due to maturation from previous fiscal year.
- (2) This is an elective measure for which only two hospitals reported data. Olive View/UCLA Medical Center (OV/UCLA) is excluded in these calculations.

3. Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	60,999,000	--	60,999,000	--	335.8
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	60,999,000	--	60,999,000	--	335.8

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Risk-adjusted neonatal mortality rate	1.1%	1.1%	1.1%	1.1%
Operational Measures				
Number of pediatric inpatient days ⁽¹⁾	39,812 ⁽²⁾	41,273	42,000	42,000

Explanatory Note(s):

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

4. Rehabilitation (Inpatient and Outpatient)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	132,179,000	--	132,179,000	--	939.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	132,179,000	--	132,179,000	--	939.5

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Average change in functional independence measure between the time of patients' admission and discharge	26.0	25.9	26.0	26.0
Operational Measures ⁽¹⁾				
Average change in functional independence measure per inpatient day	1.9	1.8	1.8	1.8
Number of rehabilitation inpatient days	26,959	24,348	24,000	24,000
Number of rehabilitation outpatient visits	23,786	30,045	33,000	36,000

Explanatory Note(s):

- (1) Rancho Los Amigos strives to reduce the length of stay to near the case-mixed national benchmark, while achieving and maintaining the highest function possible for each patient. Therefore, the goal is a reduction in inpatient days, an increase in outpatient rehabilitation visits, and an increase in "Average Change in Functional Independence Measure per Inpatient Day."

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	46,104,000	--	46,104,000	--	251.8
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	46,104,000	--	46,104,000	--	251.8

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of psychiatric patient readmissions within 30 days of discharge	6.8% ⁽¹⁾	7.0%	7.0%	7.0%
Operational Measures				
Number of psychiatric emergency room visits	21,375	21,613	22,000	22,000
Number of psychiatric inpatient days	46,720	44,895	44,000	44,000
Number of psychiatric outpatient visits ⁽²⁾	14,557	10,900	10,000	10,000

Explanatory Note(s):

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

(2) Data from LAC+USC Medical Center (LAC+USC) only.

6. Emergency Department (ED) (excluding Psychiatric Emergency Department)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	97,069,000	--	97,069,000	--	523.1
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	97,069,000	--	97,069,000	--	523.1

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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of time EDs were on diversion ⁽¹⁾	38.6% ⁽²⁾	43.0%	45.0%	50.0%
Operational Measures				
Number of ED visits (excluding psychiatric)	227,273 ⁽²⁾	263,885	290,000	290,000
Percent of ED patients leaving before being seen by a physician	9.5%	8.1%	7.5%	7.5%

Explanatory Note(s):

- (1) Diversion refers to ambulances being redirected to other hospitals.
(2) 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	132,728,000	--	132,728,000	--	736.8
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	132,728,000	--	132,728,000	--	736.8

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 2007-08 ⁽¹⁾	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of asthmatic children who are DHS patients and had at least three DHS visits for asthma during the year	4.0%	4.1%	4.0%	4.0%
Percent of asthmatic adults who are DHS patients and had at least three DHS visits for asthma during the year	6.3%	5.3%	5.0%	5.0%
Operational Measures				
Number of hospital outpatient visits ⁽²⁾	1,155,360	1,176,160	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	72.8%	73.3%	74.0%	74.0%

Explanatory Note(s):

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

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	395,018,000	--	395,018,000	--	2,178.2
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	395,018,000	--	395,018,000	--	2,178.2

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Operational Measures				
Number of outpatient visits for occupational therapy, physical therapy, audiology or speech therapy ⁽²⁾	88,492 ⁽³⁾	96,860	99,500	99,500
Number of radiation oncology visits ⁽⁴⁾	24,555	21,444	20,000	20,000

Explanatory Note(s):

- (1) To be determined – DHS continues to work on details relating to methodology.
- (2) Rancho Los Amigos visits are included under Rehabilitation and are not included here.
- (3) Data change is due to maturation from previous fiscal year.
- (4) 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	146,453,000	--	146,453,000	--	810.6
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	146,453,000	--	146,453,000	--	810.6

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of critical laboratory results reports completed within ten minutes after result verification ⁽²⁾	94.8%	96.4%	97.1%	97.1%
Percent of STAT tests reported in approved turnaround time	92.1%	91.4% ⁽³⁾	93.5%	93.6%
Operational Measures				
Number of clinical laboratory tests performed	15,113,753	14,866,032	15,364,000	15,367,000
Number of final surgical pathology and cytology reports ⁽⁴⁾	78,010	89,692	95,200	105,200
Number of blood products issued by blood bank/transfusion medicine (excluding units not transfused)	66,780	65,234	67,400	70,000
Number of tests sent to contract reference laboratory	227,886	251,137	216,700	221,800

Explanatory Note(s):

- (1) The data is for hospital laboratories; Multi-Service Ambulatory Care Centers (MACCs) are not included in the calculations.
- (2) At LAC+USC, three to four percent of critical lab values are monitored for this indicator. The total critical lab results called in fiscal year (FY) 2008-09 was 45,966.
- (3) For FY 2008-09 data, LAC+USC monitored approximately 25 percent of key critical tests ordered as STAT to determine the percent reported in the approved turnaround time. Data included for LAC+USC is extrapolated based on sample before including in final Departmentwide figures.
- (4) Includes reports from contract reference laboratory.

10. Hospital-Based Pharmacies

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	241,049,000	--	241,049,000	--	1,336.8
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	241,049,000	--	241,049,000	--	1,336.8

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Pharmaceutical costs (under budget)/over budget (in millions)	(\$47.0)	(\$55.0)	(\$50.0)	(\$50.0)
Operational Measures				
Number of outpatient prescriptions dispensed	4,035,000	3,800,000	3,900,000	4,000,000

Explanatory Note(s):

(1) Prescriptions dispensed from all DHS outpatient pharmacy locations, which consist of hospital-based pharmacies and comprehensive healthcare centers (CHCs) pharmacies. In FY 2008-09, DHS pharmacies located within CHCs were no longer eligible to purchase medication at 340B discount pricing, but at the higher group purchasing organization pricing, which was approximately 100 percent higher than 340B pricing.

11. Medical Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	195,981,000	--	195,981,000	--	1,068.2
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	195,981,000	--	195,981,000	--	1,068.2

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 Medical Center (H-UCLA), and OV/UCLA 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of institutions fully accredited by the Accreditation Council for Graduate Medical Education (ACGME) at fiscal year 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%	100.0%
Percent of training programs fully accredited by the American Dental Association	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):

(1) LAC+USC and H-UCLA are the two facilities included in the denominator for this measure. OV/UCLA 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 OV/UCLA Internal Medicine Program; which is fully accredited.

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	425,563,000	--	425,563,000	--	2,283.6
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	425,563,000	--	425,563,000	--	2,283.6

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of asthmatic children who are DHS patients and had a DHS ED visit for asthma during the year ⁽¹⁾	10.5% ⁽²⁾	11.8%	11.0%	11.0%
Percent of asthmatic adults who are DHS patients and had a DHS ED visit for asthma during the year ⁽¹⁾	10.0% ⁽²⁾	7.4%	7.3%	7.3%
Percent of children who are DHS patients who were adequately immunized by age two	49.7% ⁽³⁾	57.7%	58.0%	58.0%
Operational Measures				
Number of clinic-based outpatient visits	715,194	771,661	800,000	800,000

Explanatory Note(s):

- (1) Lower percentages are better for these indicators.
- (2) Data change is due to maturation from previous fiscal year.
- (3) Data was adjusted to include statistics that were previously excluded.

13. Public/Private Partnerships (PPP) Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	69,429,000	--	40,152,000	29,277,000	222.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	69,429,000	--	40,152,000	29,277,000	222.0

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 Requests 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of individuals receiving care through the PPP Program	187,914	205,124	205,124	205,124
Operational Measures				
Number of PPP primary, dental, and specialty care visits provided to eligible low-income residents	568,994 ⁽¹⁾	605,136	646,904 ⁽²⁾	646,904
Percent of patients with one or more chronic conditions	60.0%	66.0%	66.0%	66.0%
Percent of contracts monitored	100.0%	100.0%	100.0%	100.0%
Percent of corrective action plans received by due date	90.0%	90.0%	95.0%	95.0%

Explanatory Note(s):

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

(2) Increase in FY 2009-10 is due to new contracts awarded as a result of the Department's Clinic Capacity Expansion Program.

14. Emergency Medical Services (EMS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	19,072,000	300,000	18,772,000	--	215.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	19,072,000	300,000	18,772,000	--	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of patients delivered via ground transport to a trauma center within 30 minutes	98.0%	97.8%	97.0% ⁽¹⁾	97.0% ⁽¹⁾
Number of paramedics currently accredited to work in Los Angeles County	3,378	3,552	3,694	3,836
Number of Emergency Medical Technician-I certifications granted	2,324	2,845	3,271	3,762

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of calls handled by the Medical Alert Center (MAC) (including psychiatric destination calls)	149,313	n/a ⁽²⁾	n/a ⁽²⁾	n/a ⁽²⁾
Percent of MAC calls answered within two minutes	88.0%	90.0%	90.0%	90.0%
Percent of pre-hospital contracts that are monitored as scheduled (by deadline)	97.3%	100.0%	100.0%	100.0%
Percent of all transports made by EMS Ambulance Services Program (versus privately contracted ambulance) - overflow utilization	66.8%	66.9%	70.0%	70.0%
Number of Human Resources and Services Administration (Hospital/Medical Disaster Preparedness) grant contracts	79	83	84	84
Number of disaster classes provided	120	100	100	100
Number of students enrolled in Paramedic Training Institute	115	140	106	100
Percent of paramedic students who graduated	70.0%	99.0%	95.0%	95.0%

Explanatory Note(s):

- (1) This decrease is due to data showing that there is a general decline in penetrating traumas and an increase in blunt traumas. Penetrating traumas are generally in areas of the county where trauma centers are geographically closer, whereas blunt traumas occur in areas where trauma centers are geographically further.
- (2) Telephone system was changed in June 2009 due to the EMS Agency's move to a different location. The new phone system at the new building does not have the same reporting capability as the old telephone system. The EMS Agency is developing new measures that will be supported by the new telephone system.

n/a = not available

15. Juvenile Court Health Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	31,106,000	26,972,000	511,000	3,623,000	248.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	31,106,000	26,972,000	511,000	3,623,000	248.0

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 2007-08	Actual 2008-09 ⁽¹⁾	Estimated 2009-10 ⁽¹⁾	Projected 2010-11
Operational Measures				
Number of medical visits provided to youth in Probation's detention and residential facilities	48,291	46,590	43,580	43,580
Number of dental visits provided to youth in Probation's detention and residential facilities	10,792	7,086	7,756	7,756
Number of medical and dental visits provided to youth in Probation's detention and residential facilities	59,083	53,676	51,336	51,336
Number of optometry visits provided to youth in Probation's detention and residential facilities	2,149	2,020	2,128	2,128

Performance Measures	Actual 2007-08	Actual 2008-09 ⁽¹⁾	Estimated 2009-10 ⁽¹⁾	Projected 2010-11
Number of nursing visits provided to youth in Probation's detention and residential facilities	192,904	140,819	101,164	101,164
Total number of health care visits in Probation's detention and residential facilities	254,136	196,515	154,428	154,428
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) For FYs 2008-09 and 2009-10, visits are lower than the prior year due to a decrease in the average daily population at all facilities. This 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 the average of the first quarter visits of the current fiscal year.

16. Office of Managed Care (OMC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	129,056,000	--	143,436,000	(14,380,000)	256.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	129,056,000	--	143,436,000	(14,380,000)	256.0

Authority: Non-mandated, discretionary program.

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	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators⁽¹⁾				
Healthcare Effectiveness Data and Information Set (HEDIS) indicators - Medi-Cal Managed Care Program: ⁽²⁾				
Adolescent well-care visits	27.0%	48.5% ⁽³⁾	49.0%	49.5%
Timeliness of prenatal visits	75.9%	66.7%	75.0%	83.3%
Postpartum care visits ⁽⁴⁾	44.8%	n/a	n/a	n/a
Breast cancer screening	30.6%	43.4% ⁽⁵⁾	48.0%	52.6%
Comprehensive diabetes care HbA1c testing ⁽⁶⁾	79.7%	80.9%	84.0%	87.7%
Cervical cancer screening	65.4%	73.2%	75.0%	76.8%
HEDIS indicators - Healthy Families Program: ⁽²⁾				
Adolescent well-care visits	41.9%	47.0%	51.0%	55.0%
Asthma, use of appropriate medications	88.8%	93.0%	93.0%	93.0%
Appropriate treatment for children with upper respiratory infections	83.4%	83.5%	84.5%	85.5%
Appropriate testing for children with pharyngitis	12.5%	13.4%	14.5%	15.5%
Chlamydia screening in women	19.6%	32.6% ⁽³⁾	36.6%	40.6%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Mental health utilization	0.2%	0.1%	0.2%	0.3%
Well-child in the first 15 months of life (6+ visits)	22.6%	42.3% ⁽⁷⁾	46.3%	50.3%
Operational Measures				
Percent of all claims received and adjudicated within:				
30 calendar days ⁽⁸⁾	89.0%	95.0%	98.0%	100.0%
45 working days ⁽⁹⁾	99.0%	100.0%	100.0%	100.0%
Claims processing operational measures:				
Claims volume (by line of business):				
Medi-Cal	160,292	173,653	203,208	232,763
IHSS	12,364	26,628 ⁽¹⁰⁾	37,684	48,740
Healthy Families Program	5,097	6,375	7,752	9,129
Other ⁽¹¹⁾	76	26	4	0
Total all lines of business	177,829	206,682	248,650 ⁽¹²⁾	290,618
Productive work hours (PWH) ⁽¹³⁾	36,862.5	38,810.0	41,261.0	43,712.0
Claims Per PWH ⁽¹⁴⁾	4.82	5.33	6.03	6.73

Explanatory Note(s):

- (1) 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 for the Healthy Families Program, require CHP to assess performance using the HEDIS measurement process annually. All HEDIS indicators/operational measures are tracked by calendar year. For example, the FY 2008-09 results above are for services delivered in the calendar year 2008, and reported in 2009.
- (2) HEDIS estimates are based on improvements defined by contractual expectation established between L.A. Care and the CHP for the Quality Improvement Fee (QIF) Program. Projected FY 2010-11 mirror increases used for the FY 2009-10 estimates, except where performance reaches the State's High Performance Level (HPL). In those cases, projected rates are capped at the HPL. CHP selected these Medi-Cal measures to reflect the measures being tracked by L.A. Care for their QIF Program, which represents a sub-set of over 20 measures required by the State.
- (3) The performance improvement is partially due to increased availability of data.
- (4) This measure is no longer tracked due to OMC's effort to standardize its reporting methodology by following the measures tracked by L.A. Care Health Plan for the QIF Program, which represents a sub-set of over 20 measures required by the State.
- (5) Improvement due to additional radiology data collected from LAC+USC. CHP also conducted mid-year activities in 2008, and numerous medical records were obtained and abstracted before the production season in 2009.
- (6) Due to OMC's effort to standardize its reporting methodology by following the measures tracked by L.A. Care Health Plan for the QIF, the "comprehensive diabetes care diabetic retinal eye exam" performance measure was replaced with "comprehensive diabetes care - HbA1c testing."
- (7) CHP conducted chart review in-house. Rate increase was due to persistent efforts to collect charts and numerous phone calls to request additional information from primary care providers.
- (8) 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.
- (9) 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.
- (10) 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.
- (11) All other CHP product lines, including Consolidated Omnibus Reconciliation Act (COBRA) health benefits and the Individual Conversion Plan.
- (12) The increase in claims volume is the result of acknowledging claims based on how the provider of service submitted claims. Prior to October 2008 claims were being combined for same provider/same member/same month. This is a process improvement to properly acknowledge each claim received.
- (13) PWH relate to permanent and temporary staff assigned to this work area, including mail room, screening, adjudication, tort liability and appeals, and customer service.
- (14) 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	1,501,215,000	9,572,000	838,299,000	653,344,000	6,361.2
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,501,215,000	9,572,000	838,299,000	653,344,000	6,361.2

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of performance evaluations completed by due date	72.0%	88.0% ⁽¹⁾	99.0%	100.0%
Percent of times department met Chief Executive Office 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	84.8% ⁽²⁾	70.0% ⁽³⁾	86.0%	87.0%
Vacancy rate (percent of budgeted permanent positions not filled)	12.8% ⁽²⁾	10.8%	10.2%	10.0%

Explanatory Note(s):

- (1) Increases at H-UCLA and OV/UCLA account for the improved percentage.
- (2) Data change is due to maturation from previous fiscal year.
- (3) The decrease in performance is currently under review.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	4,041,929,000	36,844,000	3,333,221,000	671,864,000	20,099.0

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 with 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

Lisa M. Garrett, Director of Personnel

Departmental Program Summary and Performance Measures

1. Human Resource Departmental Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,860,000	1,704,000	478,000	678,000	20.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,860,000	1,704,000	478,000	678,000	20.0

Authority: Non-mandated, discretionary program.

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 ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of implemented corrective actions reported by departments within six months of completion of full review	n/a	n/a	90%	90%
Percentage of implemented corrective actions verified during follow-up review compared to recommended corrective actions during full compliance review	91%	90%	95%	95%
Percentage of exam-related investigations that resulted in termination or suspension of eligible list, rescission of appointments, or re-administration of examination	n/a	50%	70%	70%
Average number of days for initial review of job bulletins	n/a	5	5	5
Average number of days for job bulletin approval in conjunction with other agencies such as the Chief Executive Office's Compensation/Classification Division	n/a	13	15	15
Average number of days for review of certification list actions	n/a	5	4	4
Operational Measures				
Number of exam-related investigations	n/a	2	5	10
Number of investigation/allegations substantiated	n/a	1	3	5
Number of improperly-administered exams that resulted in termination or suspension of eligible lists, rescission of appointments, or re-administration of examination	n/a	1	3	5
Number of departments for compliance review	5	7	6 ⁽²⁾	7 ⁽²⁾
Number of examinations reviewed	23	36	75	84
Number of applications reviewed	1,251	1,625	3,350	3,500

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of exam bulletins reviewed and approved for posting	1,224	1,170	960	960
Number of certification list actions (i.e. restorations, extensions, substitutions, terminations, and selective certifications) reviewed	552	430	264	264

Explanatory Note(s):

(1) Performance measures have been revised to provide more pertinent information in order to convey program results.

(2) Contingent with two full-time Human Resources Analysts.

n/a = not available

2. Countywide Examinations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,538,000	3,318,000	612,000	1,608,000	40.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,538,000	3,318,000	612,000	1,608,000	40.0

Authority: Non-mandated, discretionary program.

The Countywide Examinations Division is responsible for administration of countywide civil service examinations. The division conducts recruitments for sensitive and critical positions and provides examination services for various countywide classifications on an 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Average number of days to complete/process open competitive exams	90	68	60	60
Average number of days to complete/process promotional exams	119	90	80	80
Percentage of certification lists provided within 72 hours	80%	95%	99%	99%
Operational Measures				
Number of applications received	76,752	78,076	79,403	80,000
Number of promotional exams conducted	76	66	66	76
Number of open competitive exams conducted	97	80	80	97
Number of candidates tested	26,059	49,461	50,302	50,000
Number of candidates placed on the certification lists	19,614	22,925	26,795	27,000
Number of written tests administered	1,091	1,135	1,180	1,200
Number of candidates scheduled for written tests	43,057	33,314	33,880	34,000
Number of candidates who passed the written tests	18,418	17,938	18,243	18,300
Number of appraisals of promotability (AP) processed	5,711	4,549	4,776	4,800
Number of performance tests administered	5,867	7,840	10,476	10,500
Number of rating from records processed	5,760	6,102	6,464	6,500

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of test reviews conducted	856	963	1,878	2,000
Number of customers served at Employment Services Counter (ESC)	31,900	24,720	24,000	25,000
Number of telephone calls processed in ESC	117,700	44,064	44,000	45,000
Number of interviews administered	2,231	2,683	5,092	5,100
Number of recruitment activities/plans implemented for hard-to-recruit positions	119	70	50	70
Number of Board and executive referrals	100	92	120	120
Number of trainings/presentations conducted	14	6	12	12
Number of certification lists requested	3,674	2,080	2,080	3,674 ⁽¹⁾

Explanatory Note(s):

(1) With the Certification Desk Management System implementation, the Countywide Exam Administration Division staff will be managing the lists electronically.

3. Workforce Planning and Test Research

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	332,000	224,000	10,000	98,000	3.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	332,000	224,000	10,000	98,000	3.0

Authority: Non-mandated, discretionary program.

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 ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of new exams developed that are deemed content valid by subject matter experts	100%	100%	100%	100%
Percentage of quarterly turnover reports delivered within two weeks of the end of the quarter	n/a	100%	100%	100%
Percentage of planned department succession planning meetings completed	n/a	n/a	100%	100%
Percentage of written tests upheld by the commission	n/a	n/a	100%	100%
Operational Measures				
Number of tests taken on the online Test Preparation System	140,250	145,592	150,000	155,000
Number of visits to the online Test Preparation System	165,000	107,248	110,000	115,000
Number of written tests developed	11	12	15	6
Number of quarterly turnover reports completed	n/a	1	4	4

Explanatory Note(s):

(1) Performance measures have been revised to provide more pertinent information in order to convey program results.

n/a = not available

4. Ombudsman/Community Liaison

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,837,000	1,341,000	292,000	204,000	12.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,837,000	1,341,000	292,000	204,000	12.0

Authority: Non-mandated, discretionary program.

Produces organization brochures, flyers, and informational material; represents the County at recruitment fairs; manages the *LA County STARS!* Program (STARS); 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of Community-Based Enterprise Education (C-BEEP) applicants placed	61%	31%	5%	5%
Percentage of C-BEEP site visits conducted	100%	100%	100%	100%
Percentage of STARS participation by departments	75%	63%	72%	78%
Operational Measures				
Number of C-BEEP applicants	323	415	436	458
Number of C-BEEP applicants placed	197	259	271	286
Number of C-BEEP site visits conducted	197	259	271	286
Number of C-BEEP intern fairs worked	32	25	26	28
Number of STARS awards in:				
Workforce Excellence	3	1	2	2
Fiscal Responsibility/Sustainability	3	1	1	1
Service Excellence and Organizational Effectiveness	n/a	n/a	14	14
Veterans' Internship Program inquiries:				
E-mail	343	417	467	517
Telephone	1,211	1,344	1,444	1,500
Number of community job fairs worked	29	26	25	25

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	2,251,000	2,251,000	--	--	15.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,251,000	2,251,000	--	--	15.0

Authority: Non-mandated, discretionary program.

Provide services to line departments to strengthen their delivery of human resources services. Evaluate the current practices to determine strengths, areas requiring correction or development, and opportunities for improvement.

Program Result: Improve the Department's personnel services delivery.

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of human resources audit recommendations and/or corrective actions implemented	n/a	n/a	80%	80%
Percent of customer assistance objectives that were achieved	n/a	n/a	80%	80%
Operational Measures				
Number of human resources assessment, compliance, performance, and operational audits conducted	n/a	n/a	3	3
Number of human resource functional areas audited	n/a	n/a	25	25
Number of customer assistance assignments	n/a	n/a	3	3

Explanatory Note(s):

(1) Performance measures have been revised to provide more pertinent information in order to convey program results.
n/a = not available

6. Organizational and Employee Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,147,000	3,527,000	1,146,000	1,474,000	40.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,147,000	3,527,000	1,146,000	1,474,000	40.0

Authority: Non-mandated, discretionary program.

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 the knowledge and skills of employees, and improve County employees' work life.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of program participants who report using knowledge and skills acquired in the program on their jobs	91%	100%	100%	100%
Percentage of program participants for whom program content is relevant to their current jobs	97%	100%	100%	100%
Percentage of Academy programs for which statistically significant knowledge gain is demonstrated	100%	100%	100%	100%
Percentage of departments with online training	100%	100%	100%	100%
Percentage of work plans completed that are linked to higher level organizational goals	28%	100%	100%	100%
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 in Learning Academy classrooms	13,526	4,457 ⁽¹⁾	4,000	4,000
Number of classroom training hours delivered	210,186	67,259	60,000	60,000
Number of classroom training classes conducted	589	259	200	200
Number of online training programs	3,050	3,050 ⁽²⁾	50	55
Number of departments with online training	39	37	37	37
Number of employees trained online through the Learning Academy	60,000	49,296 ⁽³⁾	50,000	50,000
Number of online course sessions completed	n/a	110,890	100,000	100,000
Number of online hours delivered	n/a	224,950	150,000	150,000
Number of classifications for which a work plan has been completed	308	1,078 ⁽⁴⁾	1,500	2,117

Explanatory Note(s):

- (1) The numbers for classroom training offered through the Learning Academy declined in fiscal year (FY) 2008-09 primarily due to budget cuts and the termination of the California State University Northridge and Los Angeles Unified School District training contracts.
- (2) Of the 3,050 online training courses provided during FY 2008-09, 3,000 were through subscriptions with online training vendors. Funding to continue the subscriptions during that time was not available. Any increases in the number of online courses in future fiscal years will be gained from in-house development.
- (3) The Chief Information Office assigned mandatory Security Awareness Training for all employees. As of FY 2007-08, 60 percent of County employees have taken the training. For FY 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; therefore, a high rate of completion is expected.
- (4) Approximately 51 percent of all work plans have been completed. Of those that are complete, all have been linked to higher-level organizational goals.

n/a = not available

7. Employee Benefits

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,912,000	5,014,000	3,540,000	358,000	33.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,912,000	5,014,000	3,540,000	358,000	33.0

Authority: Non-mandated, discretionary program.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of employee benefit enrollment and coverage problems resolved by the end of month following receipt	97%	99%	97%	97%
Average time to answer the telephone hotline during peak months (minutes)	0.45	0.24	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%	98%	90%	90%
Percentage of survey responses indicating enrollment guide provided relevant information	87%	86%	87%	87%
Percentage of deferred income payroll errors and omissions resolved within the month reported	100%	85%	75%	n/a ⁽¹⁾
Percentage of deferred income payroll errors and omissions resolved within one month of payroll deduction correction	n/a	n/a	n/a	75%
Percentage of marital interest documents processed within 30 days	100%	95%	100%	n/a ⁽¹⁾
Percentage of marital interest documents processed within ten days	n/a	n/a	n/a	70%
Percentage of negotiation, development and timely filing of all medical, dental, and life insurance contracts	100%	100%	100%	100%
Operational Measures				
Annual number of benefit problem cases closed within 60 days	2,436	2,219	2,500	2,500
Number of calls answered on telephone hotline during peak months	21,856	18,051	25,000	25,000
Annual number of calls answered on telephone hotline	44,501	38,000	46,000	45,000
Daily average wait time on telephone hotline (minutes)	0.53	0.23	1.40	1.40
Annual number of child support orders processed	1,369	1,381	2,000	2,000
Annual number of responses to survey	1,604	17,000	12,000	12,000
Annual number of responses indicating web process clear and easy to use	1,489	14,411	1,500	1,500
Annual number of positive response to enrollment guide survey question	1,383	14,790	1,500	1,500
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	36	156	200	300

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Annual number of marital documents processed (domestic relation orders, joinders, summons, etc.)	152	180	275	350
Annual number of wellness fairs	4	7	6	6
Annual number of County employees attending wellness fairs	2,292	3,515	3,200	3,500
Annual number of departmental wellness coordinators workshop	4	4	12	6
Annual number of healthy connections seminars	15	15	15	15
Annual number of County employees attending healthy connections seminars	328	353	390	400
Annual number of on-site Lunch and Learn seminars	3	31	65	75
Annual number of County employees attending Lunch and Learn in outlying County departments	57	700	800	900
Annual number of carrier presentations in outlying County departments	2	11	30	15
Annual number of County employees attending carrier presentations	252	1,008	1,200	750
Annual number of webinars	4	13	18	14
Number of County departments that have a wellness committee	23	26	36	37
Annual number of wellness newsletters developed	0	1	4	4
Annual number of wellness subcommittee meetings held with SEIU Local 721	10	7	18	15

Explanatory Note(s):

(1) Changed the way of collecting the data for FY 2010-11.

n/a = not available

8. Executive Recruitment and Special Projects

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,908,000	1,566,000	424,000	1,918,000	25.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,908,000	1,566,000	424,000	1,918,000	25.5

Authority: Non-mandated, discretionary program.

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 (Board) 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of recruitment applicants	875	997	1,200	1,400
Number of completed recruitments ⁽¹⁾	15	22	25	26
Percentage of recruitments completed within requested timelines ⁽¹⁾	100%	100%	100%	100%
Operational Measures				
Number of recruitments	40	31	40	42
Average number of applicants per recruitment	24 ⁽²⁾	32	38	38
Number of completed unclassified reviews conducted for department administered recruitments	10	13	15	18

Explanatory Note(s):

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

(2) Based on 36 recruitments.

9. Appeals

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,056,000	1,295,000	279,000	482,000	11.5
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,056,000	1,295,000	279,000	482,000	11.5

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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of appeals that are closed within 120 days of receipt	96%	96%	96%	96%
Percentage of appeals denied by the Department of Human Resources that are upheld by the Civil Service Commission ⁽¹⁾	n/a	n/a	100%	100%
Percentage of exams evaluated for systemic issues/corrective actions when exam has ten or more appeals ⁽¹⁾	n/a	n/a	100%	100%
Operational Measures				
Number of appeals opened annually	5,417	4,539	4,978	5,426
Number of appeals closed annually	4,727	4,982	4,854	5,154
Number of appeals closed within 120 days	4,520	4,778	4,660	4,948

Explanatory Note(s):

(1) Performance measures have been revised to provide more pertinent information in order to convey program results.

n/a = not available

10. Civil Service Advocacy

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,376,000	1,321,000	564,000	491,000	18.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,376,000	1,321,000	564,000	491,000	18.0

Authority: Non-mandated, discretionary program.

Represents County client departments in appeals before the County Civil Service Commission (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 Commission.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of successful Commission case outcomes on:				
Disciplinary actions	84%	87%	88%	88%
Discretionary (examination appeals and discrimination)	95%	99%	95%	95%
Operational Measures				
Number of consultations provided to line departments regarding performance management issues	605	538	530 ⁽¹⁾	520 ⁽¹⁾
Percentage of County departments referring civil service cases to the division	53%	59%	60%	60%
Annual number of closed cases	256	260	265	265
Number of cases on:				
Disciplinary actions	143	118	125	125
Discretionary (examination appeals and discrimination)	139	142	140	140

Explanatory Note(s):

(1) As more departments and advocates are being trained by the Civil Service Advocacy Division, the number of consultations will decrease.

11. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,452,000	10,100,000	2,352,000	--	66.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,452,000	10,100,000	2,352,000	--	66.0

Authority: Non-mandated, discretionary program.

The Central and Administrative Services Program is responsible for providing centralized/administrative support to the Department which includes 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of invoices processed and sent to Shared Services within 30 days	93%	89%	93%	93%
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%	99%	100%	100%
Percentage of information technology (IT) Help Desk requests completed within estimated time frame	75%	85%	90%	100%
Operational Measures				
Number of invoices received	2,014	1,838	2,000	2,000
Number of Help Desk requests received by IT	1,077	1,856	2,041	2,245
Number of invoices prepared and sent to Shared Services	1,512	1,838	2,000	2,000
Number of services and supplies requisitions received	913	569	1,000	1,000

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	48,669,000	31,661,000	9,697,000	7,311,000	284.0

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	11,915,000	10,348,000	1,567,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	11,915,000	10,348,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Average number of monthly incoming messages from systems ⁽¹⁾	5,300,000	5,300,000	5,200,000	5,200,000
Average number of outgoing messages to Los Angeles Justice Information Systems ⁽¹⁾	19,000,000	19,400,000	19,200,000	19,200,000
Operational Measures				
Number of interfaces supported	24	30	35	35

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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Average monthly videoconferencing calls	2,775	2,790	2,850	2,875
Percentage of successful videoconferencing calls	98%	98%	98%	98%
Operational Measures				
Reduced travel time in hours	2,035	2,046	2,090	2,108
Number of monthly interviewer trips avoided ⁽¹⁾	1,850	1,850	1,900	1,916

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	12,390,000	10,608,000	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	11,990,000	4,748,000	6,237,000	1,005,000	135.2
<i>Less Administration</i>	<i>770,000</i>	<i>333,000</i>	<i>437,000</i>	<i>--</i>	<i>14.3</i>
Net Program Costs	11,220,000	4,415,000	5,800,000	1,005,000	120.9

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. Serve 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	3.7	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: ⁽²⁾				
Percent of routine direct purchase orders issued within 30 days (target is 99.0 percent)	67.0% ⁽²⁾	87.7%	98.0%	98.0%
Percent of complex direct purchase orders issued within 60 days (target is 99.0 percent)	85.0% ⁽²⁾	90.3%	98.0%	98.0%
Percentage increase in number of vendors certified under the County's Local Small Business Preference Program ⁽³⁾	32.0%	(4.0%)	10.0%	10.0%
Percent of scheduled monitoring activities completed (target is 95.0 percent)	99.7%	98.0%	98.0%	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.
- (3) There was a net decrease in the County's number of certified Local Small Business Enterprises attributed to the downturn in the economy and decreased contracting/purchasing opportunities by County departments.

2. Building Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	168,258,000	102,207,000	53,563,000	12,488,000	853.1
<i>Less Administration</i>	<i>10,801,000</i>	<i>7,087,000</i>	<i>3,714,000</i>	--	90.3
Net Program Costs	157,457,000	95,120,000	49,849,000	12,488,000	762.8

Authority: Non-mandated, discretionary program.

Provide facility related support services to County departments.

Program Result: County buildings, supported by 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Building Support services on annual customer survey	3.9	3.8	4.0	4.0
Average Building Support services rating on annual customer survey for timeliness of service delivery	3.9	3.7	3.9	4.0
Average overall Building Support services rating from annual customer survey on reasonableness of costs	3.3	3.3	3.5	3.5
Operational Measures				
Percent of uptime for ISD managed power plants (target is 99.5 percent)	98.9%	97.0%	99.5%	99.5%
Percentage of uptime for key building systems (e.g., heating, ventilation and air conditioning, and vertical transportation, (target is 96.0 percent)	98.8%	98.3%	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)	86.5%	87.0%	95.0%	95.0%
Percent of square feet of viable County buildings that have completed energy retrofits	77.9%	81.8%	85.0%	85.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	29.0%	44.8%	64.0%	70.0%

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).

3. Communication Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	107,279,000	79,586,000	27,693,000	--	441.3
<i>Less Administration</i>	<i>6,887,000</i>	<i>5,109,000</i>	<i>1,778,000</i>	--	46.6
Net Program Costs	100,392,000	74,477,000	25,915,000	--	394.7

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Overall customer satisfaction rating Communication Services on annual customer survey	3.6	3.7	3.9	4.0
Average rating on annual customer survey for timeliness of Communication Services delivery	3.6	3.7	3.8	4.0
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.3	3.4	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)	99.0%	100.0%	100.0%	100.0%
Percent of system uptime for network, microwave, countywide radio, and telephone (target is 99.5 percent)	99.3%	100.0%	100.0%	100.0%

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	98,707,000	85,282,000	10,880,000	2,545,000	407.2
<i>Less Administration</i>	<i>6,336,000</i>	<i>5,619,000</i>	<i>717,000</i>	<i>--</i>	<i>43.0</i>
Net Program Costs	92,371,000	79,663,000	10,163,000	2,545,000	364.2

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Data Center services on annual customer survey	3.8	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of Data Center services delivery	3.8	4.0	4.0	4.0
Average overall Data Center Services rating from annual customer survey on reasonableness of costs	3.5	3.4	3.5	3.5

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less (target is 90.0 percent)	52.9% ⁽²⁾	62.8%	70.0%	70.0%
Percent of Data Center uptime (target is 99.9 percent)	100.0%	100.0%	100.0%	100.0%

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 in fiscal year (FY) 2007-08.

5. Support Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,965,000	14,761,000	2,204,000	--	96.8
<i>Less Administration</i>	<i>1,089,000</i>	<i>948,000</i>	<i>141,000</i>	--	<i>10.2</i>
Net Program Costs	15,876,000	13,813,000	2,063,000	--	86.6

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Overall customer satisfaction rating of other ISD services on annual customer survey	4.0	4.0	4.0	4.0
Average rating on annual customer survey for timeliness of other ISD services delivery	3.4	3.9	4.0	4.0
Average overall other ISD services rating from annual customer survey on reasonableness of costs	3.2	3.5	3.5	3.5
Operational Measures				
Percent of on time service delivery:				
Percent of mail stops kept on schedule (target is 99.9 percent)	97.1%	97.6%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards (target is 90.0 percent)	92.0%	95.0%	95.0%	95.0%

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	51,073,000	41,151,000	9,922,000	--	308.4
<i>Less Administration</i>	3,279,000	2,642,000	637,000	--	32.6
Net Program Costs	47,794,000	38,509,000	9,285,000	--	275.8

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Overall customer satisfaction rating of Programming Services on annual customer survey	3.6	3.8	4.0	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	3.7	3.8	4.0	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.3	3.4	4.0	4.0
Operational Measures				
Percent of on time service delivery for computer applications programming completed as scheduled (target is 90.0 percent)	91.2%	94.5%	95.0%	95.0%

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	1,841,000	--	--	1,841,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,841,000	--	--	1,841,000	--

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	29,162,000	21,738,000	7,424,000	--	237.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	29,162,000	21,738,000	7,424,000	--	237.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Overall customer satisfaction rating of billing services on annual customer survey	3.7	3.8	4.0	4.0
Overall customer satisfaction rating of budget services on annual customer survey	3.8	3.7	4.0	4.0
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received (target is 90.0 percent)	89.1%	98.0%	95.0%	95.0%
Percent of interdepartmental billings generated within 30 days of the accrual month (target is 100.0 percent)	100.0%	88.6%	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)	95.0%	95.0%	95.0%	95.0%
Number of lost days due to work-related injury	1,421	1,350	1,350	1,350

Explanatory Note(s):

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	456,113,000	327,735,000	110,499,000	17,879,000	2,242.0

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	1,325,420,000	67,877,000	1,183,993,000	73,550,000	2,763.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,325,420,000	67,877,000	1,183,993,000	73,550,000	2,763.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life: ⁽²⁾				
Youth (13 - 17 years)	78%	93%	93%	94%
Families of children (0 - 17 years)	86%	84%	84%	85%
Adults (18 - 59 years)	79%	91%	91%	92%
Older adults (60 years and over)	79%	93%	93%	93%
Operational Measures				
Percent of all clients receiving outpatient services who are identified with substance related disorder:				
Children (15 and under)	7%	7%	7%	7%
Transition age youth (16 - 25 years)	34%	38%	42%	42%
Adults (26 - 59 years)	39%	35%	37%	37%
Older adults (60 years and over)	12%	13%	14%	14%

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service:				
Children (15 and under)	89%	89%	89%	89%
Transition age youth (16 - 25 years)	76%	75%	76%	76%
Adults (26 - 59 years)	80%	79%	80%	80%
Older adults (60 years and over)	76%	75%	76%	76%
Percent of discharges from an acute hospital seen within seven days at an outpatient facility:				
Children (15 and under)	56%	58%	60%	62%
Transition age youth (16 - 25 years)	33%	35%	37%	39%
Adults (26 - 59 years)	20%	22%	24%	26%
Older adults (60 years and over)	10%	10%	16%	19%
Percent of urgent field visits made within a frame of time:				
Urgent field visits made in 45 minutes or less ⁽³⁾	56%	49%	49%	49%
Urgent field visits made in 46 - 60 minutes	21%	21%	21%	21%
Urgent field visits made in 61 - 90 minutes	14%	16%	16%	16%
Urgent field visits made in 91 + minutes	9%	14%	14%	14%
Operational Measures ⁽⁴⁾				
Total annual cost of outpatient care	\$731,510,858	\$837,730,406	\$848,330,000	\$848,330,000
Average annual cost per outpatient client	\$3,887	\$4,749	\$5,000	\$5,000

Explanatory Note(s):

- (1) Department of Mental Health (DMH) has standardized all measures to the age groupings mandated by the Mental Health Services Act.
- (2) Data based on the Statewide customer satisfaction surveys mandated by the State Department of Mental Health for all counties 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 (PMRT) 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 were 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	177,535,000	--	137,532,000	40,003,000	59.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	177,535,000	--	137,532,000	40,003,000	59.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Percent of clients re-hospitalized within 1 - 30 days of discharge:				
Children (15 and under)	15%	15%	14%	14%
Transition age youth (16 - 25 years)	21%	21%	22%	22%
Adults (26 - 59 years)	30%	30%	30%	30%
Older adults (60 years and over)	24%	25%	24%	24%
Percent of clients re-hospitalized within 31 - 90 days of discharge:				
Children (15 and under)	25%	25%	26%	26%
Transition age youth (16 - 25 years)	32%	31%	30%	30%
Adults (26 - 59 years)	42%	43%	44%	44%
Older adults (60 years and over)	35%	37%	38%	38%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities ⁽²⁾	154	153	154	154
Average length of stay (days)	10.7	10.6	10.7	10.7
Average number of stays per client	1.6	1.6	1.6	1.6

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) Based on population data.

3. Public Guardian

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	18,584,000	71,000	15,252,000	3,261,000	156.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	18,584,000	71,000	15,252,000	3,261,000	156.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of Lanterman-Petris-Short (LPS) investigations completed within 30 days	99%	99%	99%	99%
Percent of LPS clients homeless prior to conservatorship	14%	11%	11%	11%
Percent of LPS clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Operational Measures				
Total number of LPS cases investigated annually	1,312	1,193	1,200	1,200
Total number LPS cases administered annually	3,422	3,455	3,455	3,455
Total number of LPS cases investigated per Deputy Public Guardian annually	164	149	149	149
Total number of active LPS cases administered per Deputy Public Guardian annually	110	96	86	86

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	124,980,000	1,693,000	107,258,000	16,029,000	1,087.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	124,980,000	1,693,000	107,258,000	16,029,000	1,087.0

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

Provides executive and administrative support required for the ongoing operational DMH functions, which includes the executive office, human resources, fiscal services, information technology (IT), 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	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of Board-approved contracts executed, renewed, and/or terminated within DMH standard timeframe	100.0%	99.8%	99.9% ⁽¹⁾	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	522	311	100	400
Percent of information system Help Desk trouble calls resolved during initial call	60.0%	63.0%	64.0%	66.0%
Percent of information system Help Desk trouble calls resolved during initial call or within 24 hours of call	73.0%	71.0%	74.0%	75.0%
Operational Measures				
Number of contracts administered	1,152	1,121	1,110	1,150
Number of facilities managed	63	65	69	69
Number of employees (end users) supported ⁽²⁾	3,400	3,500	4,406	4,600

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of computers provided	3,316	3,446	3,830	3,900
Number of laptops provided	450	597	545	600
Number of information system trouble calls for DMH systems only ⁽³⁾	38,573	38,112	41,234	40,000
Number of information system trouble calls total ⁽⁴⁾	41,512	42,462	45,000	46,000

Explanatory Note(s):

- (1) Retroactive payment to Success Healthcare 1, LLC, dba Silver Lake Medical Center, for PMRT Psychiatric Outreach Diversion Program inpatient services, provided following the termination of the Intercare Health Systems, Inc., Fee-For-Service Inpatient Hospital Agreement during fiscal year (FY) 2008-09.
- (2) Only employees were included for FYs 2007-08 and 2008-09. Beginning in FY 2009-10, the statistics correctly include all end users supported, including computers and support to interns, volunteers, and contractors who use IT systems.
- (3) The relatively flat trend is positive, as DMH has been working to reduce the need for users to contact the DMH Help Desk despite additional users, devices, new DMH sites, and new DMH applications.
- (4) These numbers include all calls to the Help Desk as previously reported. They show a small but progressive increase over the years as they also include password reset calls for non-DMH applications (i.e., countywide applications which DMH does not control: Internet access (accounting for 7 percent of the calls in FY 2007-08, down to 2 percent thereafter); the Learning Management System (accounting for 6 - 8 percent of the calls starting in FY 2008-09); and electronic timesheets (introduced this year and still being rolled out to all DMH sites)).

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,646,519,000	69,641,000	1,444,035,000	132,843,000	4,065.0

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	1,785,000	375,000	370,000	1,040,000	19.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,785,000	375,000	370,000	1,040,000	19.0

Authority: Non-mandated, discretionary program.

This program includes the following services: veterans claims, senior Medi-Cal, veteran burials, and college fee waivers. Veterans claims require referral of veterans, their dependents, and survivors who apply for welfare benefits to also undergo determination of eligibility of federal benefits. Senior Medi-Cal provides services to elderly veterans and their dependents 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Monetary benefits awarded to veterans, their dependents, and survivors	\$19,648,928 ⁽¹⁾	\$19,379,232	\$19,500,000	\$21,000,000
Number of college tuition/fees waived for the dependents of disabled veterans	1,276	1,302	1,328	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	34,212	50,473	52,000	53,000
Number of burial benefits to indigent veterans and their widows to ensure a proper and a decent burial at Veterans National cemeteries	224	245	250	255
Welfare cost avoidance	\$3,164,170 ⁽²⁾	\$3,327,029	\$2,900,000	\$3,500,000
Operational Measures				
Number of counselors	12	12	13	17
Total cost of veterans services operation	\$1,142,000	\$1,375,000	\$1,482,000	\$1,785,000
Number of claims filed	5,664	6,010	6,800	9,100
Number of clients assisted per year	32,420	33,682	34,000	45,000
Average number of claims filed per counselor	472	501	523	535
Claims approved/awarded	1,944	2,027	2,100	2,300

Explanatory Note(s):

(1) The revised figures reflect the total annualized amount of non-public Assistance and Medi-Cal benefits.

(2) The revised figures reflect adjustments to correct previously reported data.

2. Bob Hope Patriotic Hall ⁽¹⁾

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	92,000	--	--	92,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	92,000	--	--	92,000	1.0

Authority: Non-mandated, discretionary program.

Bob Hope Patriotic Hall is the County's dedicated Veterans Memorial Building. Following refurbishment the facility will be used by County offices, veterans' organizations, employee groups, and the community at large to provide public services, 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Monthly veteran participants attending Bob Hope Patriotic Hall events	0	0	0	0
Monthly non-veteran participants attending Bob Hope Patriotic Hall events	0	0	0	0
Meeting room usage by veterans	0	0	0	0
Meeting room usage by non-veterans	0	0	0	0
Special events room usage by veterans	0	0	0	0
Special events room usage by non-veterans	0	0	0	0
Operational Measures				
Total building staff hours	3,549	3,497	1,831	1,852
Total cost of Bob Hope Patriotic Hall operation	\$271,000	\$244,000	\$89,000	\$92,000
Revenue from veterans monthly leases	0	0	0	0
Revenue from non-veterans monthly leases	0	0	0	0
Percentage of revenue from veterans monthly leases to offset costs	0%	0%	0%	0%
Percentage of revenue from non-veterans monthly leases to offset costs	0%	0%	0%	0%

Explanatory Note(s):

(1) On October 13, 2006, Bob Hope Patriotic Hall was closed to the public and the veterans group in order to undergo a renovation/refurbishment project. The facility will not be utilized until the renovation/refurbishment project is completed.

3. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	685,000	--	--	685,000	5.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	685,000	--	--	685,000	5.0

Authority: Non-mandated, discretionary program.

The Administrative Division performs the duties of executive office and departmental budgeting, accounting, personnel, payroll, contracts, procurement operations, and 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of times met Chief Executive Office (CEO) deadline for submittal of budget status reports (BSRs) and annual budget	100%	100%	100%	100%
Percentage of supply requests reviewed, approved, and forwarded to Auditor-Controller 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 BSRs and annual budget	5	5	5	5
Number of supply requests reviewed, approved, and forwarded to Auditor-Controller Shared Services for processing	495	515	525	530
Number of annual performance evaluations completed within established timeframe	25	25	24	27
Number of public information requests received and responded to within established timeframe	6,357	6,797	6,900	7,100
Number of agencies and organizations working with veterans to reduce homelessness and poverty, and to increase access to health and mental health services	n/a	1,506	1,506	1,506

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	2,562,000	375,000	370,000	1,817,000	25.0

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	19,015,000	--	10,000	19,005,000	29.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	19,015,000	--	10,000	19,005,000	29.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Total attendance ⁽¹⁾	824,399	857,059	900,000	925,000
Free admissions	471,833	426,632	427,000	450,000
Operational Measures				
Art acquisitions	2,061	4,805	2,000	2,000
Membership	62,125	58,879	62,000	66,000
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	1,282,000	--	--	1,282,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,282,000	--	--	1,282,000	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 educational 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of educational program participants who enroll in NexGen	50%	76%	75%	75%
Percent of NexGen members from non-member households	94%	95%	95%	95%
Operational Measures				
Number of NexGen members	89,284	99,952	110,000	120,000
Number of NexGen members from non-member households	84,385	94,556	102,460	110,000
Total educational program participants	305,645	326,922	330,000	330,000
Percent of teachers who indicate programs provide a beneficial learning environment for students	99%	99%	99%	99%

3. Administration and Operations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,590,000	--	--	7,590,000	12.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,590,000	--	--	7,590,000	12.0

Authority: Non-mandated, discretionary program.

Provides administrative and operational support to the Department, including the 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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%	<1%	<1%	<1%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of times met CEO deadlines for submittal of BSR and annual budget	5	3	4	4
Number of performance evaluations received	34	34	35	35
Private revenue and support ⁽¹⁾	\$120,551,000	\$100,365,000	\$60,000,000	\$60,000,000
Private support as percent of adjusted NCC	609%	429%	234%	219%

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	27,887,000	0	10,000	27,877,000	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	2,188,000	--	150,000	2,038,000	9.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,188,000	--	150,000	2,038,000	9.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of grants awarded versus grant applications	38%	60%	55%	55%
Number of high impact scholarly papers published	16	9	10	12
Computerization indicator (images and/or citations)	4,704,212 ⁽¹⁾	1,358,383	1,358,379	1,359,000
Documentation indicator (outgoing loans + specimen/object citations)	38,624	45,097	44,424	44,024
Operational Measures				
Number of grants submitted	16	15	13	16
Number of scholarly papers and books published	103	73	80	90
Computerization (number of collections records computerized)	780,942	840,850	839,735	830,000
Documentation (number of collections processed)	827,567	1,525,200	1,509,713	1,509,600

Explanatory Note(s):

(1) Large collection processed (invertebrate paleontology) in prior year.

2. Public Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,257,000	--	--	1,257,000	4.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,257,000	--	--	1,257,000	4.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Annual attendance ⁽¹⁾ ⁽²⁾	874,725	873,230	885,200	1,011,000
Annual members	18,946	16,862	17,500	22,800
Operational Measures				
Number of hours open to the public	2,700	2,700	2,700	2,700
Number of volunteer hours	39,595	32,975	33,000	35,000
Concession revenue per visitor	\$6.80	\$6.60	\$6.60	\$7.20

Explanatory Note(s):

- (1) Reflects admission to Exposition Park, George C. Page Museum, and William S. Hart Museum.
 (2) Projected increase in attendance based on opening of renovated galleries and new exhibits.

3. Administration and Operations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,910,000	--	--	10,910,000	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,910,000	--	--	10,910,000	13.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Museum and includes executive office, finance, human resources, legal, and operations/facilities.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of times met Chief Executive Office deadline for budget status reports	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	9%	7%	0%	0%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Private revenues and support (in millions)	\$29.0	\$19.0	\$21.2	\$21.2
Private support as a percent of adjusted NCC	212%	139%	141%	141%

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	14,355,000	0	150,000	14,205,000	26.0

The Music Center

Stephen D. Rountree, President

Departmental Program Summary

1. Contractual Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,013,000	--	--	15,013,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,013,000	--	--	15,013,000	--

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 for 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	6,996,000	--	824,000	6,172,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,996,000	--	827,000	6,172,000	--

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	22,009,000	0	824,000	21,185,000	0.0

Office of Public Safety

Departmental Program Summary and Performance Measures

Effective with the 2010-11 Proposed Budget, the Office of Public Safety has been consolidated with the Sheriff's Department. Please refer to the Sheriff's Department section on page 42.1 for Program Summary and Performance Measures information.

Ombudsman

Stephanie Maxberry, Director

Departmental Program Summary and Performance Measures

Effective with the 2009-10 Proposed Budget, the Ombudsman has been merged with 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.

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	46,642,000	501,000	2,574,000	43,567,000	593.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	46,642,000	501,000	2,574,000	43,567,000	593.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities ⁽¹⁾	4,570,397	6,352,880	6,587,138	7,789,887
Special events/reservations ⁽²⁾	1,199,934	984,879	1,000,784	1,026,429
Active recreation attendance/participation:				
Enrichment program attendance	1,745,920	610,234	483,305	382,778
Day camp attendance	250,523	78,925	62,509	49,507
Healthy and physical fitness program attendance	2,678,979	1,600,840	1,267,865	1,004,149
Pool aquatics attendance:				
Swim lessons and water aerobics, recreational, and competitive swimming and diving	612,293	681,948	652,189	649,134
Total passive and active park users	11,058,046	10,309,706	10,053,790	10,901,884
Active recreation programs:				
Number of active programs ⁽³⁾	847	1,006	1,006	1,006
Operational Measures ⁽⁴⁾				
Quality and condition of facilities:				
Passive and reservation patrons	5	5	5	5
Special event participants	5	5	5	5
Active program participants	5	5	5	5

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Quality of instruction and program content:				
Health and physical fitness programs	5	5	5	5
Enrichment programs	5	5	5	5
Overall rating	5	5	5	5
Net cost of community services	\$45,350,049	\$49,283,000	\$46,425,000	\$43,567,000
Average ratio of program participants to staff	6,379:1	6,423:1	7,243:1	7,379:1
Average net cost of operations per park patron/participant	\$4.10	\$4.78	\$4.62	\$3.99

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	24,825,000	10,000	15,488,000	9,327,000	304.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	24,825,000	10,000	15,488,000	9,327,000	304.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Regional parks attendance:				
Passive paid and unpaid, special events, reservation ⁽¹⁾	5,631,194	5,283,165	5,388,828	5,496,605
Lake aquatics (Junior Lifeguard and Swim Beach)	406,348	350,464	315,418	283,876
Fitness (soccer, baseball, softball)	266,688	252,171	226,954	204,259
Day camps	1,835	3,855	3,470	3,123
Arboreta and botanical gardens attendance:				
Passive/paid admissions, special events, reservations ⁽¹⁾	562,492	658,124	592,312	533,081
Active programs	43,925	13,893	13,893	13,893

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Regional parks:				
Average visitor facility maintenance rating	5	5	5	5
Average participant program quality rating	5	5	5	5
Average ratio of park acres to budgeted maintenance staff	126:1	126:1	131:1	136:1
Arboreta and botanical gardens:				
Average visitor facility maintenance rating	5	5	5	5
Average participant program quality rating	5	5	5	5
Average ratio of park acres to budgeted maintenance staff	16:1	16:1	16:1	17:1

Explanatory Note(s):

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

3. Environmental Stewardship

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,668,000	--	111,000	2,557,000	32.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,668,000	--	111,000	2,557,000	32.0

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 eco-systems supported by the acquisition, protection, and preservation of open space and natural areas.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Guided tours:				
Number of guided tours and nature walks offered	15	8	7	7
Number of guided tours and nature walks conducted ⁽¹⁾	7,600	7,500	6,750	6,070
Number of school students guided	39,884	43,956	39,560	35,604
Other environmental programs:				
Number of programs and special events offered	95	59	59	59
Number of participants in programs and special events	193,277	230,808	207,727	186,954
Number of visitors (all nature areas) ⁽²⁾	659,756	697,738	627,964	565,168

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Docents and volunteers:				
Number trained	146	170	185	190
Number of hours donated	40,674	13,028	14,100	14,500
Estimated value of in-kind services	\$555,193	\$263,817	\$285,525	\$293,625
Average facility and program ratings: ⁽³⁾				
Average visitor facility maintenance rating	5	5	5	5
Average participant program rating ⁽⁴⁾	5	5	5	5

Explanatory Note(s):

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

4. Asset Preservation and Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	39,313,000	100,000	6,398,000	32,815,000	340.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	39,313,000	100,000	6,398,000	32,815,000	340.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of acres of parks and open space acquired	6.3	0.0	16.8	0.0
Number of acres of park land under development	6.3	16.8	20.9	0.0
Capital investments:				
Capital project expenditures	\$55,257,112	\$70,038,515	\$36,146,000	\$40,182,000
Extraordinary Maintenance fund expenditures	\$6,881,435	\$3,288,552	\$2,076,308	\$712,267
Special Funds expenditures (Special Development funds and Park Improvement special funds)	\$1,162,167	\$1,228,061	\$1,300,000	\$600,000
Golf capital improvement	\$2,500,000	\$34,000,000	\$12,000,000	\$10,000,000
Miles of trails developed or improved	2.0 ⁽¹⁾	3.0	2.0	4.0

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Percent of parks rated "B" or better on the infrastructure report card	84%	82%	85%	85%
Average number of days for completing non-emergency work orders	11.5	11.0	8.0	5.0
Number of trail maintenance volunteer hours donated	624.0 ⁽¹⁾	642.0	662.0	662.0

Explanatory Note(s):

(1) Data has been corrected.

5. Administrative Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	32,318,000	20,000	16,617,000	15,681,000	156.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	32,318,000	20,000	16,617,000	15,681,000	156.0

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 include 19 golf courses that offer low-cost green fees, discount programs for seniors, and student and junior golf programs.

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved	93.0%	97.0%	98.0%	98.0%
Percent of invoices paid within 30 days	50.0%	60.0%	70.0%	70.0%
Percent of purchase orders issued within four days of purchase request	70.0%	77.0%	83.0%	83.0%
Contracts:				
Percent of concession and lease contracts monitored according to planned, monitoring schedule	50.0%	95.0%	98.0%	99.0%
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	100.0%	100.0%	100.0%	100.0%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Information Technology:				
Percent of help desk calls completed within identified Department standard	94.0%	95.0%	85.0%	85.0%
Percent of requests for services completed within estimated timeframe	93.0%	95.0%	80.0%	80.0%
Risk Management:				
Number of work days lost	1,290	1,315	1,325	1,350
Number of work hours lost	10,320	10,520	10,600	10,800
Number of work days on modified duty	5,238	6,390	6,600	6,800
Golf Courses:				
Rounds of golf (adult and senior)	1,546,830	1,505,801	1,520,859	1,536,068
Rounds of golf (junior golfers appreciation month)	2,378	2,703	2,973	3,270
Junior golf attendance (instructional program)	3,587	3,632	3,995	4,394
Junior golfers appreciation participation (special skills sessions)	200	272	299	328
Operational Measures				
Purchasing:				
Average dollar value of invoices per budgeted accounts payable staff	\$1,875,000	\$1,500,000	\$1,200,000	\$1,200,000
Average number of invoices processed per budgeted full-time staff	1,400	1,417	1,300	1,300
Contracts:				
Number and dollar value (in millions) of concession and lease agreements	54/\$19.8	63/\$23.6	67/\$23.6	70/\$23.6
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	0	0	0	0
Human Resources:				
Evaluations sent to managers at least 45 days before end of rating period	100.0%	100.0%	100.0%	100.0%
Percent of probation reports/performance evaluations returned by managers prior to due date	100.0%	100.0%	100.0%	100.0%
Information Technology:				
Average number of key Department systems/applications supported	61	22	19	17
Number of staff/patron computers supported	1,219	1,150	1,200	1,250
Risk Management:				
Percent of Workers' Compensation Trust Fund costs to total Department employee payroll	3.1%	2.9%	2.6%	2.4%
Average savings from returning employees to modified duty	\$670,464	\$817,920	\$844,800	\$870,400
Number of injuries requiring California Occupational Safety and Health Administration report	155	138	140	145
Number of injuries reported	240	206	220	210
Average number of permanent employees working per month	1,067	1,112	1,120	1,130
Number of employee hours worked	2,228,000	2,322,000	2,339,000	2,359,000
Percent of work hours lost to injury	0.3%	0.3%	0.2%	0.2%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	145,766,000	631,000	41,188,000	103,947,000	1,425.0

Probation

Donald H. Blevins, 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	194,525,000	--	38,405,000	156,120,000	1,664.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	194,525,000	--	38,405,000	156,120,000	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, 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of youth who are securely detained	100%	100%	100%	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⁾	90%	97%	98%	98%
Percentage of available youth who receive 300 minutes of education per day	96%	97%	98%	98%
Operational Measures				
Total number of admissions per year ⁽²⁾	26,865	28,397	28,000	28,000
Total number of detentions	14,023	15,456	15,000	14,000
Average daily population of juvenile halls	1,651	1,530	1,500	1,400
Number of escapes	0	0	0	0
Average length of stay (days)	21	20	20	20

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	129,162,000	432,000	52,118,000	76,612,000	1,113.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	129,162,000	432,000	52,118,000	76,612,000	1,113.0

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 health, mental 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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%	84%	85%	85%
Percentage of youth who achieve early release from camp	34%	41%	45%	50%
Operational Measures				
Percentage of youth with risk and needs assessment completed within 30 days of camp entry	98%	100%	100%	100%
Percentage of youth having Deputy Probation Officer (DPO) contact within 24 hours of release from camp	93%	91%	92%	92%
Percentage of youth placed in camp within seven days of their court date ordering camp	53%	53%	53%	53%
Percentage of youth enrolled in school within 48 hours of release	73%	76%	78%	78%

3. Juvenile Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	123,605,000	140,000	100,443,000	23,022,000	1,075.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	123,605,000	140,000	100,443,000	23,022,000	1,075.0

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

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 19 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of youth released to the community on electronic monitoring in lieu of detention in juvenile hall	6,921	8,109	8,200	8,250
Percentage of CDP participating youth completing CDP without subsequent sustained petition	96%	94%	96%	96%
Percentage of CCTP youth who successfully complete probation with no subsequent sustained petition	84%	84%	85%	85%
Number of Operation Read youth assessed with pre- and post-tests with improved reading scores greater than one grade equivalent	750	792	924	1,001
Percentage of School-Based Supervision youth graduating high school	84%	81%	82%	80%
Operational Measures				
Percentage of reports that meet quality standards	98%	85%	87%	88%
Percentage of CCTP youth receiving face-to-face weekly contact	87%	87%	88%	88%
Percentage of CCTP families linked to social support network prior to youth's termination of probation services	79%	75%	76%	76%
Number of participating Operation Read youth receiving pre- and post-test reading assessments	3,655	1,879	1,907	2,010
Number of at-risk youth served by School-Based Supervision	2,035	2,172	1,950	1,250
Number of Probation youth served by School-Based Supervision	7,819	6,113	5,900	4,800
Percentage of families that participate with School-Based Supervision DPO in the development of the case plan	85%	89%	85%	85%

4. Juvenile Suitable Placement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	34,730,000	4,717,000	23,401,000	6,612,000	314.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	34,730,000	4,717,000	23,401,000	6,612,000	314.0

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 a better suited environment, when the juvenile court orders out-of-home placement.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of eligible 18 to 21 year-old emancipated youth accessing the supportive housing program	16%	37%	45%	40%
Percentage of youth living in safe, affordable housing upon service termination at age 21 ⁽¹⁾	51%	83%	76%	72%
Percentage of youth employed ⁽²⁾	38%	29%	38%	42%
Percentage of youth with high school or general equivalency diploma and/or enrolled in higher education	42%	31%	40%	45%
Operational Measures				
Percentage of youth completing life skills classes with improved skills, attitude, and knowledge	58%	45%	50%	55%
Percentage of youth receiving services identified within their transitional Independent Living Plan (ILP)	95%	88%	90%	94%
Percentage of youth placed with health and educational documentation provided	97%	97%	97%	97%
Percentage of youth visited on a monthly basis	99%	99%	99%	99%
Percentage of youth in group homes receiving services identified in their case plan	98%	97%	98%	98%
Percentage of youth placed in a group home within 30 days of court order	97%	91%	92%	93%
Number of youth provided job/vocational training	154	107	140	200
Number of youth enrolled in life skills training	545	849	860	895
Number of eligible emancipated youth who qualify for supportive housing	1,388	1,007	1,255	1,355
Number of youth served in ILP	1,969	1,866	1,745	1,810

Explanatory Note(s):

- (1) Reflects only those ILP eligible youth who by age 21 accessed housing related services from the Probation ILP.
- (2) Reflects only those eligible youth, 18 and over, who accessed employment-related services that would have required them to have a job at the time. Youth who had a full- or part-time job and did not access employment-related services were not included.

5. Adult Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	87,847,000	886,000	20,255,000	66,706,000	892.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	87,847,000	886,000	20,255,000	66,706,000	892.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of risk assessments completed	99%	99%	99%	99%
Operational Measures				
Number of investigations processed	60,878	62,699	60,000	60,000
Number of adult investigators	187	195	140	140

6. Pretrial Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	21,863,000	--	380,000	21,483,000	197.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	21,863,000	--	380,000	21,483,000	197.0

Authority: Non-mandated, discretionary program, except bail deviation services – mandated program with discretionary service level per 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, Early Disposition, Drug Court, Civil Court Name Change Petition Drug Treatment/Proposition 36, , 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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⁾	92%	90%	91%	92%
Operational Measures				
Number of applications processed	43,489	49,424	50,386	51,400

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. For fiscal year (FY) 2006-07 data changed from 81 to 88 percent because more defendants completed successfully since the 81 percent figure was first reported. Moreover, one percent 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	109,450,000	994,000	4,815,000	103,641,000	865.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	109,450,000	994,000	4,815,000	103,641,000	865.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of net County cost savings compared to net County cost	1.8%	n/a	n/a	n/a
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%

Explanatory Note(s):

n/a = not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	701,182,000	7,169,000	239,817,000	454,196,000	6,120.0

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	2,802,000	--	--	2,802,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,802,000	--	--	2,802,000	--

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of participants completing the program	88%	95%	72%	72%
Operational Measures				
Number of clients serviced	43,899	40,693	29,382	29,382

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	2,802,000	0	0	2,802,000	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	82,200,000	--	323,000	81,877,000	494.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	82,200,000	--	323,000	81,877,000	494.0

Authority: Mandated program – federal and State Constitutions and California Penal Code Section 987.2.

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

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	53,370	47,272	44,508	44,500
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant	53,879	46,930	41,179	41,200
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant	64,052	49,403	48,372	48,400

Explanatory Note(s):

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

2. Misdemeanor Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	58,213,000	598,000	562,000	57,053,000	386.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	58,213,000	598,000	562,000	57,053,000	386.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	185,593	172,996	190,037	190,000
Number of probation violations arising from Misdemeanor charges in which the Public Defender represented a criminal defendant	63,558	61,484	63,593	63,600
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant	69,529	60,955	56,471	56,500

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	16,349,000	--	993,000	15,356,000	111.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,349,000	--	993,000	15,356,000	111.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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%	84%	84%	84%
Number of recommendations followed by the court	470	457	457	457

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system	62,673	69,683	67,868	67,900
Number of children represented by the Public Defender served by the CARE Program	1,296	1,375	1,300	1,300
Number of recommendations made to the court	574	543	543	543
Percent of children referred to the CARE Program who received assessment within 45 days of referral	100%	100%	100%	100%

4. Mental Health Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,664,000	--	6,549,000	4,115,000	77.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,664,000	--	6,549,000	4,115,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators ⁽¹⁾				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a mentally ill conservatee or person alleged to be a sexually violent predator	12,038	11,907	12,218	12,000

Explanatory Note(s):

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

5. Information Technology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,764,000	158,000	3,000	3,603,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,764,000	158,000	3,000	3,603,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of work orders handled within two days	32%	38%	40%	40%
Operational Measures				
Number of departmental systems users	1,146	1,138	1,120	1,120
Number of work orders generated from Help Desk requested that cannot be immediately resolved	1,867	1,354	1,196	1,250

6. Administration and Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,490,000	--	14,000	5,476,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,490,000	--	14,000	5,476,000	38.0

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, fiscal, human resources, procurement, and facilities support; grants and 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, fiscal, human resources, contract, procurement, and facilities management, and strategic planning and process improvement.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage 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	176,680,000	756,000	8,444,000	167,480,000	1,120.0

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	57,347,000	823,000	37,412,000	19,112,000	465.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	57,347,000	823,000	37,412,000	19,112,000	465.0

Authority: Mandated program – California Health and Safety Code Section 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 and prevent occurrence of vaccine-preventable diseases throughout the County. Immunization is one of the most efficient and cost-effective ways to keep people healthy by preventing diseases that can cause disability and death. The Immunization Program efforts are targeted primarily toward pediatric and adolescent immunizations. Many of the program's activities are directed toward communities with children at high risk of under-immunization. This program also promotes provider use of the regional immunization registry, known as the California Immunization Registry (CAIR), to improve immunization tracking and follow-up.

The mission of the Sexually Transmitted Disease (STD) Program is to prevent and control STD in Los Angeles 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 through protection from vaccine-preventable diseases and timely diagnosis and treatment of STD and TB.

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of children ages 19-35 months who are fully immunized with one of the series of the Advisory Committee on Immunization Practices recommended vaccines	77.0%	77.0%	77.0%	78.0%
Percent of primary and secondary syphilis cases who received treatment within 30 days of specimen collection ⁽²⁾	92.0%	91.0%	93.0%	90.0%
Rate of new cases of TB per 100,000 persons	8.4	8.1	7.9	7.7
Operational Measures				
Percent of children under age six who participate in fully operational population-based immunization registries	30.0%	38.0%	48.0%	58.0%
Percent of children in licensed childcare facilities and kindergartens who are age-appropriately vaccinated	95.0%	92.0%	92.0%	93.0%

Performance Measures ⁽¹⁾	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percent of primary and secondary syphilis cases interviewed within 30 days from specimen collection	34.0%	48.0%	68.0%	65.0%
Percent of TB cases for whom less than 12 months of therapy is recommended who completed in 12 months or less ⁽³⁾	75.0%	76.0%	77.0%	79.0%

Explanatory Note(s):

- (1) Indicators and Operational Measures have been updated to be consistent with the program's State and/or federal guidelines and funding agencies.
- (2) 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.
- (3) 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 begun on 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	279,298,000	912,000	217,116,000	61,270,000	2,026.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	279,298,000	912,000	217,116,000	61,270,000	2,026.0

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 (MCAH).

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of current adult smokers ⁽¹⁾	14.3%	14.3%	14.0%	14.0%
Percent of current youth smokers ⁽²⁾	12.8%	12.8%	10.9%	9.0%
Percent of retail food establishments rated at each grade level on routine inspection:				
"A" rating	84.0%	85.0%	85.0%	85.0%
"B" or "C" rating	16.0%	15.0%	15.0%	15.0%
Less than "C" rating	<1%	<1%	<1%	<1%
Percent of screened children under age six whose blood lead level results were elevated (> 10 mcg/dL)	0.3%	0.3%	0.3%	0.2%
Percent of newborns with low birth weight (less than 2,500 grams) ⁽³⁾	7.4%	7.4%	7.4%	7.4%
Operational Measures				
Number of jurisdictions that have adopted a legislative-based policy that requires all tobacco retailers to obtain a license to sell tobacco and includes sufficient fees to enable annual compliance checks ⁽⁴⁾	5	8	7	10

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Total number of inspections at retail food establishments in Los Angeles County	59,521	56,207	64,287	68,573
Percent of cases of children with elevated blood lead levels that met the public health nurse standard closure criteria within 24 months of the date defined ⁽⁴⁾	82.0% ⁽⁵⁾	82.0%	83.0%	83.0%
Percent of Department of Public Health (DPH) case managed pregnant clients who delivered a low birth weight baby ⁽⁴⁾ ⁽⁶⁾	10.7%	10.7% ⁽⁷⁾ ⁽⁸⁾	10.7%	10.7%

Explanatory Note(s):

- (1) An adult smoker is defined as a person 18 years of age and older who has smoked 100 or more cigarettes in his or her lifetime and now smokes cigarettes every day or some days. Smoking prevalence for fiscal year (FY) 2009-10 and FY 2010-11 was estimated using a linear logistic regression model.
- (2) A youth smoker is re-defined as a person 14-18 years of age who has smoked one or more cigarettes in the last 30 days. Smoking prevalence for FYs 2009-10 and 2010-11 was estimated using a linear logistic regression model.
- (3) Results reflect the latest data available from the California Department of Public Health, Center for Health Statistics, Vital Statistics (calendar year 2007). Due to stabilization in trends for this indicator over time, the estimated FY 2009-10 and projected FY 2010-11 values remain the same.
- (4) Operational Measures have been updated to be consistent with the program's State and/or federal guidelines and funding agencies.
- (5) 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 FY 2008-09 will likely increase this value over the next year or two. The percentage is calculated based on data as of December 2009.
- (6) Measure includes MCAH data for the Black Infant Health (BIH) Program, Nurse-Family Partnership (NFP) Program and the Perinatal Care Guidance (PCG) Program.
- (7) Data for FY 2008-09 is provisional due to the time required for data entry and the availability of data for download from each specified MCAH Program.
- (8) Percent of low birth weight infants is calculated based on aggregated client data from NFP, PCG and five BIH subcontractors.

3. Public Health Programs - Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	53,103,000	2,672,000	15,430,000	35,001,000	302.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	53,103,000	2,672,000	15,430,000	35,001,000	302.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of employee performance evaluations submitted to DPH Human Resources on time	100.0%	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	86.0%	100.0%	100.0%	100.0%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Percent of quarterly Medi-Cal Administrative Activity claims submitted by due date	100.0%	100.0%	100.0%	100.0%

4. Substance Abuse Prevention and Control (SAPC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	212,361,000	29,727,000	178,654,000	3,980,000	216.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	212,361,000	29,727,000	178,654,000	3,980,000	216.0

Authority: Non-mandated, discretionary program.

SAPC 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 Program.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Adolescent Intervention, Treatment and Recovery Program Services				
Indicators ⁽¹⁾				
Percent of youth discharged with positive compliance from non-residential treatment:				
Male youth	66.2%	60.2%	63.0%	63.0%
Female youth	66.4%	66.5%	67.0%	67.0%
Percent of youth discharged with positive compliance from residential treatment:				
Male youth	45.6%	46.3%	47.0%	47.0%
Female youth	49.4%	45.7%	47.0%	47.0%
Operational Measures ⁽²⁾				
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:				
Male youth	69.6%	56.7%	60.0%	60.0%
Female youth	51.0%	82.4%	85.0%	85.0%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in residential treatment:				
Male youth	95.5%	99.9%	99.9%	99.9%
Female youth	98.1%	96.8%	96.8%	96.8%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Perinatal Alcohol and Drug Program Services				
Indicators ⁽¹⁾				
Percent of women discharged with positive compliance from perinatal day care treatment	49.8%	56.6%	58.0%	58.0%
Percent of women with children discharged with positive compliance from perinatal residential treatment	43.8%	44.0%	45.0%	45.0%
Operational Measures ⁽²⁾				
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	64.1%	73.9%	75.0%	75.0%
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	65.7%	97.3%	98.0%	98.0%
Proposition 36 Drug Treatment Program ⁽³⁾				
Indicators				
Percent of persons completing Proposition 36 contracted treatment programs	38.0%	46.0%	46.0%	46.0%
Operational Measures				
Percent of persons ordered by the court into treatment under Proposition 36 who entered a treatment program	70.0%	75.0%	75.0%	75.0%

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) The Operational Measure focuses on the percent change in the reduction in alcohol and drug using behavior that resulted from a person's participation in and discharge from a treatment program.
- (3) Funding awarded from the Justice Assistance Grant – Offender Treatment Program will be available through March 31, 2011, and will be used to offset the loss of the Substance Abuse Crime Prevention Act of 2000 (Proposition 36) funding in FY 2009-10. The Operational Measure has been adjusted from a number to a percentage to more accurately reflect outcome.

5. Children's Medical Services (CMS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	98,224,000	--	69,311,000	28,913,000	795.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	98,224,000	--	69,311,000	28,913,000	795.0

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 (CHDP) Program: Enabling statute – California Health and Safety Code, Sections 124025, 124060, 124070, and 124075. Health Care Program for Children in Foster Care (HCPCFC): Legal authority - California Welfare and Institutions Code Section 16501.3 (a) through (e).

CMS administers three programs within the DPH - 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) is identified during a CHDP screening examination.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
CCS				
Indicators ⁽¹⁾				
Percent of CCS-eligible children diagnosed with cystic fibrosis, sickle cell disease, cleft palate, or spina bifida who received appropriate special care center services as authorized, including a documented annual visit	82.0%	85.0%	85.0%	85.0%
Operational Measures				
Percent of children with medical conditions requiring special care center services that are authorized by CCS to access the appropriate center	65.0%	89.0%	90.0%	95.0%
CHDP				
Indicators ⁽¹⁾				
Percent of eligible children whose CHDP screening exams revealed a condition requiring follow up care who received verified follow up care within 120 days of receipt of their required reports	20.0%	52.0%	65.0%	75.0%
Operational Measures ⁽²⁾				
Percent of CHDP providers monitored and trained to improve service delivery, including follow up care compared to the State requirement of 83.3 percent	133.0%	109.0%	110.0%	100.0%

Explanatory Note(s):

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

6. Office of AIDS Program and Policy (OAPP)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	85,978,000	3,774,000	64,767,000	17,437,000	219.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	85,978,000	3,774,000	64,767,000	17,437,000	219.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of new HIV-positive cases diagnosed ⁽¹⁾	1,662	1,172	1,400	1,400
Average, interval in months, between an HIV-positive diagnosis and an AIDS diagnosis among those diagnosed with AIDS during the period	39	37	36	36
Average number of years between an AIDS diagnosis and death from AIDS among those who died during the period	7.0	6.0	6.4	6.4
Operational Measures				
Number of HIV tests conducted at OAPP-funded HIV testing sites in Los Angeles County in the past year ⁽²⁾	35,594	34,655	40,905	51,855
Proportion of HIV positive clients who returned for their HIV test result (completed a disclosure session) in the past year ⁽²⁾	92.6%	92.1%	95.0%	95.0%
Proportion of Ryan White Part A eligible clients enrolled in outpatient medical services who attended at least two medical visits in the past year ⁽³⁾	90.7%	89.0%	90.0%	91.0%
Proportion of Ryan White Part A eligible clients enrolled in outpatient medical services who received at least one Cluster of Differentiation (CD4) count every six months in the past year ⁽³⁾	58.9%	60.0%	74.0%	75.0%

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 in the number of new HIV diagnoses may represent testing and/or reporting and not necessarily the 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 (AVRC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,356,000	6,895,000	2,063,000	4,398,000	102.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,356,000	6,895,000	2,063,000	4,398,000	102.0

Authority: Non-mandated, discretionary program.

The AVRC 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 AVRC 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 AVRC will result in former residents having reduced problems related to alcohol and drug abuse.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of residents discharged with positive compliance ⁽¹⁾	75.9%	77.5%	80.0%	80.0%
Percent of residents in treatment for at least 90 days ⁽²⁾	47.3%	49.3%	50.0%	50.0%
Operational Measures				
Percent of residential beds filled to capacity ⁽³⁾	93.5%	93.5%	95.0%	95.0%

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. SAPC includes both indicators to assess client progress and to promote best practices for addiction treatment.
- (3) Capacity is calculated based on the reduced number of residential beds.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	799,667,000	44,803,000	584,753,000	170,111,000	4,125.0

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	63,997,000	63,997,000	868.0
<i>Less Administration</i>	--	--	--
Net Program Costs	63,997,000	63,997,000	868.0

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.

Circulation of Materials

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Items borrowed per capita	4.0	4.8	4.9	4.9
Percentage of borrowers in service area	80%	86%	86%	86%
Item turnover rate (number of materials used or borrowed compared to total collection)	2.1	2.5	2.5	2.5
Operational Measures				
Materials circulation	14,388,547	15,368,606	15,829,664	16,304,554
In-library usage	5,642,021	5,372,613	5,533,791	5,699,805
Number of requests	1,281,266	1,644,460	1,693,794	1,744,608
Number of registered borrowers	2,950,459	3,142,419	3,236,692	3,333,792
Number of outdated items removed from the collection	n/a	488,911	140,000	140,000

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Average attendance per program:				
Children's programs	34	33	34	34
Adult programs	25	21	22	22
Teen programs	17	18	19	20
Percentage of children reading 12 hours or more during Reading Program (RP)	35%	44%	45%	45%
Percentage of Live Homework Help (LHH) students indicating that LHH is improving their grades	89%	83%	89%	89%
Percentage of 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's programs	14,585	15,891	14,300	12,870
Adult programs	943	1,264	1,138	1,024
Teen programs	1,344	1,936	1,742	1,568
Number of children participating in vacation reading programs ⁽²⁾	35,483	37,999	35,200	31,680
Number of LHH tutoring sessions provided ⁽³⁾	55,156	72,527	64,000	64,000
Number of children reached by the library for school/class visits ⁽⁴⁾	153,744	156,287	140,000	126,000

Explanatory Note(s):

- (1) Budget has been reduced by more than 10%.
- (2) Budget and staff reductions will result in less outreach and promotion; RP budget reductions mean that fewer incentive items will be available (estimated reduction in participation - 10%)
- (3) Less staff time for promotion and outreach. Partner organizations also face cutbacks in funds and resources. Fiscal year (FY) 2008-09 was a time of extraordinary partnerships.
- (4) Less staff to provide school and class visits. School resources have also diminished resulting in more difficulty getting into the classroom or having the students take walking field trips.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of respondents to Library Customer Service survey indicating success in finding the information they seek	93%	96%	96%	96%
Operational Measures				
Number of Internet sessions on public access computers	n/a	2,968,241	3,057,288	3,149,007
Number of borrowers with Internet access cards	2,821,914	2,821,914	1,318,155	1,318,155
Number of reference questions recorded annually	9,636,087	9,510,977	9,796,306	10,090,195
Number of times the online catalog was accessed by customers	n/a	1,853,711	1,909,322	1,966,602

Explanatory Note(s):

n/a = not available

2. Library Materials

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	18,763,000	18,763,000	81.0
<i>Less Administration</i>	--	--	--
Net Program Costs	18,763,000	18,763,000	81.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of new materials in the collection	3.2%	3.5%	3.4%	3.2%
Average periodical circulation per subscription	38	33	36	40
Annual usage per electronic newspaper ⁽¹⁾	72,500	80,500	82,000	84,000
Annual usage of other research databases ⁽¹⁾	3,065,800	1,370,000	1,370,000	1,370,000
Annual usage of downloadable audio and e-books	22,600	35,000	40,000	45,000
Holds as a percentage of the total circulating collection ⁽²⁾	6.2%	13.9%	15.0%	15.0%
Average number of days to ship new materials to libraries	3	3	3	3
Average number of days to create and place orders after titles selected	14	14	14	7
Average number of days technical services staff takes to deliver materials to shipping post receiving process	n/a	n/a	25	15
Materials budget expenditure per capita	\$2.32	\$2.80	\$1.50	\$1.50
Operational Measures				
Circulation of new materials ⁽³⁾	n/a	1,147,000	1,147,000	1,147,000
Annual turnover rate for new materials	n/a	4.04	4.04	4.04
Number of items available to circulate to the public ⁽⁴⁾	15,000,000	10,926,000	11,200,000	11,200,000
New materials shipped to libraries	453,000	459,928	375,000	380,000
Number of periodical subscriptions	9,800	9,654	8,800	5,720
Number of newspapers available electronically	667	673	673	673
Number of research databases available electronically	33	22	20	20
Number of downloadable audio and e-book titles available electronically ⁽⁵⁾	4,500	11,050	14,000	15,000
Number of staff involved in selection, acquisition, and processing of materials	85	66	68	68
Number of holds placed for materials in collection ⁽⁶⁾	965,000	2,130,000	2,500,000	2,850,000

Explanatory Note(s):

- (1) Substantial change from 2007-08 to 2008-09 is partially due to a change in the way searches are recorded.
- (2) Based on total number of holds placed.
- (3) Figures based on circulation of items added to the collection between July 2008 and June 2009.
- (4) Revised holdings based on substantial collection review and catalog updating.
- (5) Substantial change from 2007-08 to 2008-09 due to increases in size of collection and popularity of this format.
- (6) Substantial change from 2007-08 to 2008-09 due to implementation of the new Integrated Library System (ILS) and earlier availability of titles in the catalog.

n/a = not available

3. Information Systems

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	13,957,000	13,957,000	43.0
<i>Less Administration</i>	--	--	--
Net Program Costs	13,957,000	13,957,000	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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of time key departmental systems (Local Area Network and email) are operational during normal business hours	100.0%	99.9%	99.8%	99.8%
Percent of time Intergrated Library System (ILS) is operational during normal business hours	92.0%	97.0%	98.0%	99.0%
Percent of ILS staff training sessions rated Good or Excellent	80.0%	85.0%	85.0%	85.0%
Percent 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	4,120	4,086	4,106
Number of times the ILS online catalog was accessed by customers	n/a	7,600,000	8,400,000	8,800,000
Number of training sessions presented by ILS operations ⁽²⁾	6,200 ⁽³⁾	457	500	600
Number of Help Desk calls received ⁽¹⁾	2,300	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) Number of classes times the number of students.
- (3) Includes vendor-assisted training for deployment of new ILS and go-live training.

n/a = not available

4. Administration

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Total Program Costs	46,428,000	46,428,000	143.0
<i>Less Administration</i>	--	--	--
Net Program Costs	46,428,000	46,428,000	143.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Purchasing and Contracts				
Indicators				
Percent of purchase orders issued for department service requests (DSRs) under our delegated authority:				
First and fourth quarters within 15 business days of receipt	87%	86%	80%	86%
Second and third quarters within 90 business days of receipt ⁽¹⁾	89%	96%	96%	96%
Percentage of Board contract invoices submitted for payment to fiscal services with no discrepancies within 15 business days of receipt	79%	77%	90%	90%
Operational Measures				
Number of total DSRs submitted to procurement unit under delegated authority	7,156	7,409	7,200	7,200
Number of DSRs processed by the procurement unit within 15 business days for first and fourth quarters	2,390	2,081	2,160	2,160
Number of DSRs processed by the procurement unit within 90 business days for second and third quarters	3,928	4,800	4,050	4,050
Total number of Board contract invoices received with no discrepancies	612	185	240	240
Number of invoices forwarded to fiscal services for payment within 15 business days with no discrepancies	481	143	216	216
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-day timeframe	63%	67%	85%	85%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percentage of time regular audit reports were completed within 45 days	24%	77%	90%	90%
Number of libraries receiving an average of 75 percent compliance rating or higher on cash count audits	28	33	35	35
Percentage of budgetary management reports provided to management by specified deadline	n/a	80%	90%	90%
Operational Measures				
Percentage difference between 11-month expenditure estimated actual and actual expenditures at closing	n/a	3%	5%	5%
Percentage of monthly invoices paid within 30 days	90%	93%	95%	95%
Number of library regular audits conducted	29	42	33	35
Number of library cash count audits conducted	85	86	91	91
Number of departmental invoices processed	15,207	8,312	8,500	8,500
Number of books and materials invoices processed	6,797	9,307	9,500	9,500
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	98%	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	95%	96%	96%	97%
Operational Measures				
Number of annual performance evaluations sent to managers	682	644	586	520
Number of probationary reports sent to managers	85	70	66	40
Facilities Support				
Indicators				
Percentage of supply requests filled by the supply room within 5 business days from receipt of request	88%	100%	100%	100%
Percentage of non-emergency job requisitions referred to the appropriate area within 10 business days of receipt	91%	85%	90%	90%
Percentage of non-emergency job requisitions completed within 30 business days of referral to appropriate area	79%	82%	80%	80%
Operational Measures				
Number of supply requests submitted to the supply room	4,920	4,994	5,000	5,000
Number of supply requests fully processed within 5 business days by the supply room	4,316	4,993	5,000	5,000
Number of non-emergency job requisitions received	2,708	2,816	3,000	3,000
Number of non-emergency job requisitions referred to the appropriate area within 10 business days	2,451	2,395	2,700	2,700

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of non-emergency job requisitions completed within 30 business days	2,140	2,321	2,400	2,400

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 2009-10 and 2010-11 are projected as reasonable and attainable goals.

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
Net Program Costs	143,145,000	143,145,000	1,135.0

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	161,955,000	--	133,137,000	28,818,000	1,437.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	161,955,000	--	133,137,000	28,818,000	1,437.0

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

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

IHSS

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of times in which consumers are able to reach a social worker within one business day	99%	99%	95%	97%
Percent of IHSS offices with assessed hours within plus or minus 10 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	98%	98%	95%	95%
Percent of IHSS reassessments completed timely	98%	95%	90%	90%
Number of IHSS consumers served (monthly average)	168,779 ⁽³⁾	179,656	188,000	196,000

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.
- (3) Revised FY 2007-08 data.

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

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	618,237,000	648,000	617,589,000	--	4,321.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	618,237,000	648,000	617,589,000	--	4,321.0

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.

CalWORKs

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

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) ⁽¹⁾	31% ⁽²⁾	44%	35%	35%
Percent of aided WtW participants who are employed (monthly average)	29%	26%	28%	26%
Average hourly wage at job placement	\$9.48	\$9.59	\$9.35	\$9.50
Percent of aided WtW participants engaged in education and training (monthly average) ⁽³⁾	23%	28%	29%	28%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation	63%	63%	64%	64%
Percent of former CalWORKs households back on aid after 12 months	23%	25%	27%	26%
Cal-Learn graduation rate	47%	46%	48%	49%
Percent of appeal decisions completed within statutory timeframe (30 days)	92%	91%	94%	92%
Operational Measures				
Number of CalWORKs cases (monthly average) ⁽⁴⁾	148,811	158,733	180,000	203,000
Number of CalWORKs applications taken (monthly average)	11,444	13,577	14,800	16,300
Percent of CalWORKs applications for which eligibility is determined within 45 days	98% ⁽²⁾	95%	98%	96%
Percent of CalWORKs redeterminations completed timely	95%	96%	96%	95%
Percent of participants who are between WtW activities for 30 days or more	5%	5%	5%	5%
Number of Cal-Learn participants	2,439 ⁽²⁾	2,731	2,900	3,100

Explanatory Note(s):

- (1) Data is calculated based on the federal fiscal year (FFY).
- (2) Revised 2007-08 data.
- (3) Includes data for the Refugee Employment Program.
- (4) Number of CalWORKs cases includes the intake caseload.

3. Other Public Welfare

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	823,051,000	1,475,000	738,925,000	82,651,000	6,958.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	823,051,000	1,475,000	738,925,000	82,651,000	6,958.0

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-Assistant 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of households receiving Food Stamp benefits	282,011	320,351	395,510	423,000
Number of households receiving Food Stamp only benefits	110,560	134,343	175,790	188,000
Annual percentage increase in households receiving Food Stamp only benefits	13%	22%	31%	7%
Percent of households receiving Food Stamp benefits 12 months after CalWORKs is terminated	29%	32%	34%	32%
Operational Measures				
Percent of Food Stamp applications for which eligibility is determined within 30 days	96%	92%	95%	94%
Percent of accurate Food Stamp payments ⁽¹⁾	97%	96%	97%	96%
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)	165,000	181,500	199,650	219,000
Number of community and faith-based organizations that received Food Stamp program training	125	242	260	290

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	1,072	1,087	1,200	1,300
Average wage at job placement	\$9.12	\$9.14	\$9.16	\$9.18
Number of GROW participants engaged in education and training (monthly average)	833	1,386	1,500	1,600
Number of GROW participants receiving specialized supportive services like: clinical assessment; domestic violence; substance abuse; and mental health (monthly average)	502	491	540	590
Number of disabled participants who were approved for SSI	5,274	5,891	5,900	6,400
Operational Measures				
Number of GR applications received (monthly average)	15,539	18,778	20,500	20,900
Number of GR cases (monthly average) ⁽¹⁾	70,301	83,939	103,000	121,000
Number of GROW participants (monthly average)	12,787	17,974	23,260	26,000
Percent of GR applications for which eligibility is determined within 30 days	96%	96%	96%	96%
Number of individuals evaluated for mental health issues	23,050	22,208	23,050	23,050
Number of participants evaluated for eligibility to SSI by DPSS	10,156	10,365	10,370	10,370

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of children enrolled in Medi-Cal	1,141,166	1,157,853	1,160,500	1,163,200
Percent of increase in the number of children enrolled in Medi-Cal	(1.0%)	1.5%	0.2%	0.2%
Average consecutive time on Medi-Cal of current eligible children (average months)	55	55	55	55
Number of adults enrolled in Medi-Cal	816,185	707,917	658,500	612,500
Percent of increase in the number of adults enrolled in Medi-Cal	(0.7%)	(13.3%)	(7.0%)	(7.0%)
Average consecutive time on Medi-Cal of current eligible adults (average months)	55	57	59	61
Number of persons enrolled in Medi-Cal through outreach	93,825	92,522	92,000	91,000

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	95%	94%	95%	95%
Number of redeterminations due	558,872	568,501	563,700	563,700
Percent of redeterminations completed	97%	97%	97%	97%
Percent of redeterminations resulting in ongoing eligibility	72%	74%	73%	73%

Community Services Block Grant (CSBG)

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.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percent of participants who were unemployed and obtained a job	53%	42% ⁽¹⁾	47%	47%
Number of participants receiving pre-employment skills required for employment and receive training certificate	833	1,052	1,160	1,160
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	992	1,793	1,880	1,890
Operational Measures				
Number of youths enrolled in before or after school programs	3,097	1,283 ⁽²⁾	1,300	1,300
Percent of participating households who seek temporary shelter and receive services	100%	78% ⁽³⁾	80%	80%
Percent of participating households who seek domestic violence services and receive it	99%	79% ⁽²⁾	80%	80%

Explanatory Note(s):

- (1) The number of obtained jobs decreased due to a poor economy, higher unemployment rates, and fewer available jobs.
- (2) Changes in the billing method due to the Request For Proposals led many contractors to claim a higher cost per participant resulting in fewer clients to be served for the year. Implementation of a new automated invoice reporting system caused some initial confusion and affected the contractors' accuracy in reporting outcomes.
- (3) Shelter bed availability decreased due to an increase in the average number of days stayed in a shelter by existing clients. There is greater difficulty in transitioning to permanent housing.

4. Public Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,877,313,000	4,402,000	1,530,921,000	341,990,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,877,313,000	4,402,000	1,530,921,000	341,990,000	--

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	73,219,000	12,000	66,629,000	6,578,000	752.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	73,219,000	12,000	66,629,000	6,578,000	752.0

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 department administrative services.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of timely submissions to the Chief Executive Office (initial budget request, budget status report, etc.)	100%	100%	100%	100%
Percent of vendor payments processed within 30 calendar days of receipt of an acceptable invoice	85%	85%	87%	89%
Percent of monitoring recommendations implemented by contractors	95%	95%	95%	100%
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent reduction of long-term absences ⁽¹⁾	35%	35%	15%	17%
Operational Measures				
Percent of performance evaluations completed timely	100%	100%	100%	100%
Percent of allocated positions filled (Eligibility Worker, GAIN Services Worker, Clerical)	97%	99%	97%	97%
Percent of quarterly claims submitted on time	100%	100%	100%	100%
Percent of scheduled monitoring activities completed for departmental contracts by the scheduled date	90%	87% ⁽²⁾	90%	100%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	0	0	0	0
Percent of time key systems on LA Net are operational, including Intra/Internet (systems include document imaging (CAST), homeless case tracking (PHASE), CSC, and financials (eBusiness Suite))	99%	99%	99%	99%
Percent of time key eligibility determination and WtW systems are operational: Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) Replacement System; and GAIN Employment Activity and Reporting System (GEARS)	100%	99%	99%	99%

Explanatory Note(s):

- (1) Measured from the January 2008 level. Decrease from FY 2007-08 is due to a change in the definition of the timely completion of monitoring that went into effect in April 2009.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	3,553,775,000	6,537,000	3,087,201,000	460,037,000	13,468.0

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	455,315,000	--	452,240,000	3,075,000	--
Unincorporated County Roads	284,966,000	--	284,291,000	675,000	--
Traffic Congestion Management	99,744,000	--	99,744,000	--	--
Street Lighting	38,851,000	--	38,851,000	--	--
Public Transit Services	26,251,000	--	26,251,000	--	--
Bikeways	3,103,000	--	3,103,000	--	--
Crossing Guard Services	2,400,000	--	--	2,400,000	--
Red Light Photo Enforcement	--	--	--	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	455,315,000	--	452,240,000	3,075,000	--

Authority:

Unincorporated County Roads: Mandated program - 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.

Public Transit Services: Non-mandated, discretionary program.

Bikeways: Non-mandated, discretionary program.

Crossing Guard Services: Non-mandated, discretionary program.

Red Light Photo Enforcement: Non-mandated, discretionary program.

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-age pedestrians walking to and from school at intersections in unincorporated County areas that meet Board-accepted criteria.

Result: Elementary school-age 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 reduce.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Unincorporated County Roads				
Indicators				
Percentage of road pavements in acceptable condition	86%	84%	87%	86%
Number of traffic collisions per million vehicle miles traveled annually	2.9	2.5	2.5	2.5
Operational Measures				
Number of street and highway lane-miles maintained	9,775	9,875	9,875	9,875
Cost per square foot for pavement restoration and rehabilitation	\$4.64	\$5.27	\$6.30	\$6.50
Cost per square foot for pavement preservation and maintenance	n/a	\$2.26	\$2.30	\$2.45
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	957	927	940	950
Number of traffic and street name signs owned and maintained	162,806	172,000	174,000	175,000
Miles of maintained traffic striping	3,875	4,000	4,100	4,200
Traffic safety operations and maintenance cost per lane-mile of streets and highways	\$2,741	\$2,728	\$2,730	\$2,700

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Traffic Congestion Management				
Indicators				
Percentage of unincorporated area street intersections operating at acceptable level of service during morning peak hours ⁽²⁾	73%	87%	87%	87%
Percentage of unincorporated area street intersections operating at acceptable level of service during afternoon peak hours ⁽²⁾	70%	87%	87%	87%
Operational Measures				
Percentage of planned arterial routes that have been equipped with Traffic Congestion Management Systems	80%	80%	80%	85%
Percentage of annual Traffic Congestion Management construction/deployment program delivered	85%	36%	15%	60%
Total annual Traffic Congestion Management operational cost (monitoring of intersections, signal timing plan changes, staffing of the Traffic Management Center)	\$300,000	\$300,000	\$500,000	\$600,000
Average percentage of connected arterial intersections communicating with the Traffic Management Center	n/a	73%	90%	95%
Number of traffic signals connected to Traffic Management Center	71	300	625	1,117
Street Lighting				
Indicators				
Percentage of street light outage repair requests completed within 72 hours ⁽⁴⁾	95%	87%	82%	82%
Operational Measures				
Total number of street lights administered ⁽⁵⁾	61,608	62,503	63,126	63,904
Average annual cost per street light ⁽⁶⁾	\$151	\$158	\$161	\$180
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	3,139,561	3,124,540	3,202,650	3,282,700
Cost per transit fixed route rider	\$1.65	\$2.48	\$2.66	\$2.85
Number of Transit Dial-A-Ride riders	136,204	138,450	141,900	145,500
Cost per Dial-A-Ride rider	\$18.35	\$21.84	\$23.43	\$26.85
Bikeways				
Indicators				
Percentage of unincorporated County bikeway pavements in acceptable condition	86%	86%	86%	86%
Percentage of the countywide bikeway network completed (unincorporated County portion) ⁽³⁾	36%	36%	37%	39%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Total miles of bikeway in unincorporated County rights of way	140.5	144.5	148.3	156.3
Miles of bikeway added to the countywide bikeway network	0.0	4.0	3.8	8.0
Total operation and maintenance cost per mile of bikeway	\$12,891	\$7,085	\$11,115	\$9,367
Crossing Guard Services				
Indicators				
Number of accidents involving elementary school-age pedestrians where a crossing guard is present	1	1	1	1
Operational Measures				
Number of crossing guards in service	214	219	225	230
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 Transportation Authority (MTA).
- (3) Based on information provided to MTA for the Bicycle Transportation Strategic Plan.
- (4) Revised the methodology of calculating the "percentage of street light outage repair requests completed within 72 hours" in fiscal year (FY) 2008-09 actual to include information on maintenance calls handled internally. Percentage handled within 72 hours is decreasing because street lighting systems maintained by internal staff are very old and many of the maintenance calls require significant repairs that cannot be completed within 72 hours.
- (5) Revised the methodology used to determine the "total number of street lights administered" in CLMD 1687 from counts based on GIS records to counts based on Southern California Edison (SCE) invoices. Quantity reported as FY 2007-08 actual changed from 63,264 to 61,608 due to the revised methodology.
- (6) Costs include both operation and maintenance charges. Revised methodology to calculate the "average annual cost per street light" to include costs for maintenance performed by internal forces. FY 2010-11 costs include a projected 6 percent increase in SCE costs and the budget for internal maintenance and rehabilitation projects of the internally maintained street lighting system.

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	232,978,000	--	232,908,000	70,000	--
Flood Control	174,562,000	--	174,562,000	--	--
Stormwater and Urban Runoff Quality	22,750,000	--	22,680,000	70,000	--
Integrated Water Resource Planning	10,961,000	--	10,961,000	--	--
Water Conservation	24,705,000	--	24,705,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	232,978,000	--	232,908,000	70,000	--

Authority:

Flood Control: Mandated program - California Water Code, Uncodified Acts, Act 4463.

Stormwater and Urban Runoff Quality: Mandated program - Federal Clean Water Act and 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.

Result: County residents, businesses, and homes are protected from potential damage by optimizing the condition and capacity of the flood control system.

Stormwater and Urban Runoff Quality

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 County residents.

Water Conservation

Description: Construct, operate, and maintain water conservation facilities within the FCD.

Result: FCD residents are provided with increased local water availability through conservation efforts.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	90%	92%	92%	92%
Operational Measures				
Total miles of channels maintained	487	487	487	487
Operation and maintenance costs per mile of channel maintained	\$53,235	\$50,413	\$53,470	\$53,745

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Total miles of storm drain maintained	2,800	2,805	2,810	2,820
Number of pump plants maintained	60	61	61	61
Operation and maintenance costs per mile of storm drains maintained	\$2,312	\$2,712	\$2,104	\$2,521
Number of debris basins maintained	157	161	161	163
Capacity (1,000 cubic yards) of debris basins maintained	8,316	8,585	8,600	8,615
Operation and maintenance cost of debris basin capacity per 1,000 cubic yards ⁽¹⁾	\$1,142	\$2,096	\$1,774	\$2,107
Number of major dams maintained	14	14	14	14
Capacity (acre-feet) of major dams maintained	136,320	136,320	136,320	136,320
Operation and maintenance cost of major dam capacity, per acre-foot ⁽¹⁾	\$140	\$139	\$159	\$148
Percentage of scheduled operation and maintenance routines completed	89%	83%	87%	89%
Stormwater and Urban Runoff Quality				
Indicators				
Percentage compliance with the National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) regulations	100%	100%	100%	100%
Percentage of trash reduction from the baseline allocated to unincorporated County area	35%	55% ⁽²⁾	55% ⁽²⁾	70% ^{(2) (3)}
Operational Measures				
Number of structural Best Management Practice devices installed by Public Works ⁽²⁾	1	1,930 ⁽²⁾	0 ⁽²⁾	1,800 ⁽²⁾
Number of public outreach events conducted	162	138	203	200
Integrated Water Resource Planning				
Indicators				
Number of multiple benefit projects implemented from studies, plans, and concepts	4	1	3	8
Operational Measures				
Number of multi-use project studies, plans, and concepts completed	1	2	8	12
Water Conservation				
Indicators				
Total acre-feet of water conserved	177,927	207,970	230,000	230,000
Total acre-feet of recycled water conserved	40,940	35,442	48,000	48,000
Percentage of conservable recycled water conserved	82%	82%	95%	95%
Operational Measures				
Maximum annual water conservation capacity (acre-feet)	625,000	600,000	750,000	750,000
Operation and maintenance costs of water conservation facilities per acre-foot of facility capacity	\$455	\$326	\$679	\$427
Annual acre-feet of water injected	26,355	28,483	29,000	29,000
Number of active injection wells to maintain the protective water elevations for seawater intrusion control	176	176	180	180
Annual operation and maintenance cost per active injection well	\$28,532	\$35,077	\$29,250	\$33,028

Explanatory Note(s):

- (1) Excludes cost for sediment removal.
- (2) Contingent upon net County cost funding.
- (3) Percentage may decrease as new trash TMDLs are added.

3. Waterworks – Los Angeles County Waterworks Districts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	87,775,000	--	87,775,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	87,775,000	--	87,775,000	--	--

Authority: Mandated program - California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Waterworks Districts.

Program Result: Customers of the Waterworks Districts are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Annual number of leaks per 100 miles systemwide ⁽¹⁾	17	13	16	15
Total amount of recycled water used annually within the County, acre-feet	135,359	n/a	140,000	140,000
Operational Measures				
Cost of water system inspections annually, per 100 service connections	\$448	\$498	\$505	\$513
Annual cost of meter reading per 100 service connections	\$1,058	\$1,131	\$1,148	\$1,165
Number of waterworks system customers	64,307	64,728	65,052	65,702
Miles of water mains operated and maintained	1,234	1,245	1,257	1,270
Number of storage reservoirs operated and maintained	117	115	115	116
Number of active water wells operated and maintained	43	45	55	56
Number of pump stations operated and maintained	70	71	71	71
Total number of Department of Parks and Recreation (DPR) facilities utilizing recycled water	17	17	18	18
Total number of County facilities other than DPR facilities utilizing recycled water	2	2	2	2

Explanatory Note(s):

- (1) The results assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster.

4. Environmental Programs Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	64,069,000	--	62,854,000	1,215,000	--
Solid Waste Management	54,358,000	--	54,358,000	--	--
Regulation of Industrial Waste and Underground Tanks	3,150,000	--	3,150,000	--	--
Environmental Defenders	1,086,000	--	1,086,000	--	--
Graffiti Abatement	5,475,000	--	4,260,000	1,215,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	64,069,000	--	62,854,000	1,215,000	--

Authority:

Solid Waste Management: Mandated program - California Integrated Waste Management Act of 1989 (Assembly Bill (AB) 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 - 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 - NPDES Permit requirements under the Clean Water Act and the Integrated Waste Management Act, AB 989.

Graffiti Abatement: Non-mandated, discretionary program.

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 (HHW) 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 HHW 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, HHW, 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Solid Waste Management				
Indicators				
Total tonnage of HHW diverted from municipal solid waste (Class III) landfills in the County ⁽¹⁾	3,763	3,277	3,325	3,325
Percentage of County unincorporated area waste diversion rate based on the annual report data	61%	65%	67%	68%
Percentage of responses in Garbage Disposal Districts to customer service requests, complaints, and inquiries resolved within one business day	78%	83%	85%	90%
Percentage of responses in Trash Collection Franchise Areas to customer service requests, complaints, and inquiries resolved within one business day	88%	91%	95%	95%
Operational Measures				
Number of HHW collection events conducted	61	63	63	66
Number of participants in HHW collection events ⁽¹⁾	66,481	60,302	61,300	61,300
Cost per ton of HHW collected	\$1,619	\$1,672	\$1,700	\$1,700
Number of Garbage Disposal Districts and Trash Collection Franchise Areas customers	102,690	157,324	170,000	195,000
Regulation of Industrial Waste and Underground Tanks				
Indicators				
Percentage of facilities that had routine scheduled inspections performed:				
Industrial Waste ⁽²⁾	90%	90%	85%	80%
Underground Storage Tanks	100%	100%	100%	100%
Stormwater ⁽³⁾	40%	92%	85%	80%
Operational Measures				
Number of regulated facilities:				
Industrial Waste	6,700	6,700	6,650	6,800
Underground Tanks	1,750	1,729	1,700	1,690
Stormwater	3,200	3,300	3,300	3,300
Cost per inspection conducted:				
Industrial Waste	\$230	\$250	\$277	\$277
Underground Tanks	\$754	\$820	\$820	\$800
Stormwater	\$275	\$202	\$200	\$175

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Environmental Defenders				
Indicators				
Number of students pledging to be a super environmental defender after a school assembly ⁽⁴⁾	17,392	14,806	600	12,000
Percentage of students pledging to be a super environmental defender after a school assembly ⁽⁴⁾	8%	8%	8%	8%
Increase in students' knowledge based on pre/post assessment of program ⁽⁵⁾	40%	n/a	n/a	n/a
Operational Measures				
Number of students reached ⁽⁴⁾	209,171	184,723	7,500	150,000
Cost per student reached ⁽⁴⁾	\$4.93	\$3.70	\$8.00	\$4.90
Graffiti Abatement				
Indicators				
Percentage of contractor compliance with time-response graffiti removal goals ⁽⁶⁾	90%	90%	95%	95%
Operational Measures				
Number of calls received on the graffiti hotline	32,711	32,085	32,000	32,000
Number of locations reported to the graffiti abatement referral system	38,413	47,988	44,000	44,000
Number of locations where graffiti was removed	101,804	144,818	130,00	130,000

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) As funding for new construction related plan checking and related inspection positions are reduced, inspection services may be impacted.
- (3) The stormwater registration, certification, and inspection program was approved by the Board of Supervisors (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 had to be 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) FY 2008-09 projected numbers are lower due to end of contract term. In FY 2009-10, it is anticipated that fewer students will be reached until the new agreement is established during this reporting period. A total of \$60,000 in contract and administrative costs is estimated for FY 2009-10, which will increase the cost per student reached.
- (5) A program assessment was not scheduled in FY 2008-09.
- (6) Remove graffiti within 48 hours of reporting on unincorporated area road rights of way and within 72 hours of reporting on FCD 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	42,118,000	--	32,892,000	9,226,000	--
Building Permits and Inspection	15,045,000	--	15,020,000	25,000	--
Land Development	8,609,000	--	8,100,000	509,000	--
Encroachment Permit Issuance and Inspection	8,724,000	--	8,724,000	--	--
Property Rehabilitation and Nuisance Abatement	9,740,000	--	1,048,000	8,692,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	42,118,000	--	32,892,000	9,226,000	--

Authority:

Building Permits and Inspection: Mandated program - California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; County Code Titles 26 to 29; California Public Resources Code, Alquist-Priolo Earthquake Fault Zone Act, Title 14, Division 2, Chapter 7.5, Seismic Hazards Mapping Act, Title 14, Division 2, Chapter 7.8; and County Subdivision Code Title 21, Zoning Code Title 22, and Building Code Title 26.

Land Development: Mandated program - 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 - California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Property Rehabilitation and Nuisance Abatement: Mandated program - 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: Due to 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 County residents.

Result: Customers in 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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	tbd	tbd
Percentage of inspections performed within 24 hours of request for inspection	80%	80%	78%	80%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Number of building plan checks performed	n/a	n/a	10,000	13,000
Number of building permits issued ⁽¹⁾	n/a	n/a	40,000	45,000
Number of building permit inspections performed ⁽¹⁾	n/a	n/a	300,000	350,000
Cost per plan check performed ⁽¹⁾	n/a	n/a	\$950	\$980
Cost per building permit inspection performed ⁽¹⁾	n/a	n/a	\$450	\$500
Land Development				
Indicators				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better	94%	90%	90%	90%
Operational Measures				
Number of subdivision maps reviewed	1,147	795	950	750
Cost per final subdivision map reviewed	\$2,902	\$3,600	\$3,700	\$3,600
Number of infrastructure plans reviewed	1,314	742	950	750
Cost per infrastructure plan reviewed	\$2,112	\$2,700	\$2,700	\$2,800
Percentage of submittals reviewed within four weeks	81%	71%	100%	100%
Percentage of notice of completion processed within three weeks of final inspection	94%	98%	100%	100%
Encroachment Permit Issuance and Inspection				
Indicators				
Percentage of customers surveyed reporting permit issuance and inspection as being satisfactory or better	99%	99%	99%	99%
Operational Measures				
Total permits requested	25,776	22,433	21,800	22,700
Total permits issued	25,058	21,718	21,000	22,100
Percentage of permits issued within goal timeframe ⁽²⁾	71%	70%	75%	80%
Percentage of revenue versus expenditure	55%	55%	70%	79%
Property Rehabilitation and Nuisance Abatement				
Indicators				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	60%	60%	62%	62%
Operational Measures				
Percentage of cases received from the Board that are investigated within three business days	80%	80%	82%	84%
Number of active cases in fiscal year ⁽¹⁾	n/a	n/a	7,800	7,700

Explanatory Note(s):

(1) New measure established for FY 2009-10. Data for previous years is not available.

(2) Goal timeframe is one to 12 days for simple permits, and four to eight weeks for complicated permits.

n/a = not available

tbd = to be determined

6. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	52,778,000	--	52,778,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	52,778,000	--	52,778,000	--	--

Authority: Mandated program - California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain the sewer system facilities within the Consolidated Sewer Maintenance Districts.

Program Result: Customers of the Consolidated Sewer Maintenance Districts are provided with a reliable sewer collection system, meeting or exceeding mandated system maintenance standards.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Annual number of customer complaints per 100 miles systemwide ⁽¹⁾	14.3	12.0	11.0	11.0
Annual number of sewer overflows per 100 miles systemwide ⁽²⁾	3.4	2.2	2.0	2.0
Percentage of treatment plant tests taken that meet regulatory standards:				
Malibu Water Pollution Control Plant	96.6%	97.3%	95.0%	95.0%
Malibu Mesa Water Reclamation Facility	92.8%	96.7%	95.0%	95.0%
Lake Hughes Community Wastewater Treatment Facility	98.1%	94.2%	95.0%	95.0%
Trancas Water Pollution Control Plant	92.9%	99.7%	95.0%	95.0%
Operational Measures				
Miles of mainline sewers operated and maintained ⁽³⁾	5,287	4,900	4,600	4,630
Number of treatment plants operated and maintained	4	4	4	4
Number of pumping stations operated and maintained ⁽⁴⁾	158	153	153	153
Number of parcels served ⁽³⁾	587,347	534,800	513,900	506,400
Annual costs of maintaining sewer manholes per manhole ⁽⁵⁾	\$15.30	\$16.09	\$17.99	\$18.34
Annual cost to operate and maintain the collection system per mile	\$4,433	\$5,017	\$5,600	\$6,000
Annual service charge per residential customer	\$35.50	\$40.50	\$40.50	\$40.50

Explanatory Note(s):

- (1) Does not include false alarms or referrals.
- (2) Only includes Categories 1 & 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	44,493,000	--	44,159,000	334,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	44,493,000	--	44,159,000	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 from 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of cities and agencies satisfied with services provided	97%	100%	95%	95%
Percentage of requests for services accommodated	99%	100%	95%	95%
Operational Measures				
Percentage of work completed on schedule	75%	88%	75%	80%
Percentage of projects and services completed within budget	72%	74%	65%	75%

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	48,971,000	--	48,971,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	48,971,000	--	48,971,000	--	--

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Cost of change orders due to site conditions for new construction as percentage of awarded construction cost ⁽¹⁾	2.9%	2.7%	4.0%	4.0%
Cost of change orders due to site conditions for renovation construction as percentage of awarded construction cost ⁽²⁾	5.8%	3.3%	7.0%	7.0%
Cost of change orders due to errors and omissions for new construction as percentage of awarded construction cost ⁽¹⁾	0.5%	4.2%	4.0%	4.0%
Cost of change orders due to errors and omissions for renovation construction as percentage of awarded construction cost ⁽²⁾	6.6%	2.4%	7.0%	7.0%
Percentage of projects completed within budget	87.0%	90.0%	95.0%	95.0%
Percentage of projects that could be awarded within budget	81.0%	100.0%	95.0%	95.0%
Percentage of invoices processed within 14 days	91.0%	98.0%	100.0%	100.0%
Operational Measures				
Number of completed capital projects	15	31	23	tbd
Total cost of completed capital projects	\$68,605,980	\$92,925,696	\$128,399,724	tbd
Number of projects that could be awarded within adopt/ advertise budget	13	9	35	tbd
Total project budgets at award	\$197,053,700	\$427,918,680	\$395,219,282	tbd
Total number of invoices received	474	234	tbd	tbd

Explanatory Note(s):

(1) Average percentage across all new construction projects.

(2) Average percentage across all renovation construction projects.

tbd = to be determined

9. Airports

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,794,000	--	5,794,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,794,000	--	5,794,000	--	--

Authority: Non-mandated, discretionary program.

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	3.73	3.82	3.80	3.80
Accidents due to airport facility conditions	0	0	0	0
Percentage of runways in good or better condition	100%	100%	100%	100%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Operational Measures				
Net operating surplus	\$1,265,000	\$2,081,000	\$1,000,000	\$1,500,000
Percentage of contract management correct deficiencies in 30 days	n/a	70%	80%	80%
Number of take-offs and landings	415,000	437,000	430,000	435,000
Number of based aircraft	1,760	1,767	1,800	1,800

Explanatory Note(s):

n/a = not available

10. Internal Service Fund - Other

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	456,252,000	--	456,252,000	--	3,589.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	456,252,000	--	456,252,000	--	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.

11. Pre-County Improvements

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	97,000	--	5,000	92,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	97,000	--	5,000	92,000	--

Authority: Non-mandated, discretionary program.

The Pre-County Improvement Program provides the engineering and administration required for needed public improvements requested by property owners in specified unincorporated County areas, potentially creating County Improvement Assessment Districts. These assessment districts are established to enable property owners to have public improvements constructed that will directly benefit their properties.

12. Director - Approved Special Projects

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	250,000	--	--	250,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	250,000	--	--	250,000	--

Authority: Non-mandated, discretionary program.

The Director's Approved Special Projects is used for landslide investigation during storm seasons. It is also used to fund other requests from the Board for emergency projects that are not eligible for financing with other Public Works Special Revenue Funds or Districts.

13. Non-Program Balance Sheet Accounts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	186,356,000	--	186,356,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	186,356,000	--	186,356,000	--	--

Authority: Non-mandated, discretionary program.

Non-Program Balance Sheet Accounts include general reserves, designations, and appropriation for contingency.

14. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	63,404,000	--	63,404,000	--	499.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	63,404,000	--	63,404,000	--	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) departmental 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Customer satisfaction rating of human resource functions rated "Overall Very Good" ⁽¹⁾	4.2	n/a	4.8	4.8
Customer satisfaction rating of contract administration, coordination of legislation review, and records management ⁽¹⁾	4.8	4.7	4.8	4.9

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of audit recommendations implemented timely, usually within 12 months of the report date	18	22	20	20
External customers rating of their satisfaction level with the accuracy and timeliness of accounting services ⁽¹⁾	4.1	4.2	4.2	4.3
Internal customers rating of their satisfaction level with the accuracy and timeliness of accounting services ⁽¹⁾	4.1	4.1	4.1	4.2
Requests for budgetary and financial information from Department management are completed with agreed timeframes 100 percent of the time	n/a	n/a	n/a	100%
At fiscal year close, percentage of times there are no Public Works funds with deficit equity positions	100%	100%	100%	100%
Customer satisfaction rating of external communication ⁽¹⁾	4	4	4	5
Percentage of County Emergency Operations Center (EOC) Team members and Department Operations Center (DOC) representatives who participate in monthly refreshers to ensure readiness for activation for any major disaster or emergency	95%	94%	95%	95%
Percentage of customers who rate their satisfaction with information technology (IT) functions as good or higher	95%	96%	96%	96%
Operational Measures				
Percentage of eligible hiring lists certified within 90 days of exam posting	33%	26%	35%	40%
Percentage of employees with industrial injury returned to work within three days of date of injury on work hardening agreement	71%	75%	76%	76%
Number of compliance audits	5	8	7	7
Number of operational/performance audits	1	1	2	2
Percentage of administrative investigations completed within 60 calendar days of the complaint	n/a	22%	17%	30%
Percentage of payment vouchers processed within 30 calendar days of receipt of valid invoice	91%	n/a	n/a	n/a
Percentage of fiscal accounting customer service hotline inquiries responded to within two business days	93%	84%	90%	93%
Percentage of average receivables (working, measured monthly) aged 240 days or more	6%	6%	6%	6%
Average number of days for Board letter review requested by divisions ⁽³⁾	1.7	1.8	2.0	2.0
Number of encumbrances reviewed and approved ⁽²⁾	3,370	6,051	5,900	5,900
Number of website inquiries responded to within 48 hours	190	254	260	200
Cost per response to website inquiries responded to within 48 hours	\$166	\$128	\$133	\$183
Number of press calls requiring a response	360	365	355	340
Unit cost of press calls requiring a response	\$453	\$381	\$415	\$460
Percentage of County EOC team members and DOC representatives trained in federal, State, and local mandated emergency management systems	95%	99%	99%	99%
Percentage of service contracts approved by the Board prior to expiration dates	97%	100%	96%	96%

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percentage of new and amended legislative bills forwarded to appropriate divisions for review/analysis within four business days	98%	97%	98%	98%
Percentage of requests for copies of records processed within requested timeframes	98%	99%	99%	99%
Percentage of network infrastructure uptime	99%	99%	99%	99%
Percentage of critical application uptime	99%	99%	99%	99%
Percentage of IT help calls resolved within one business day	85%	85%	85%	85%

Explanatory Note(s):

- (1) Based on customer survey. Survey scale is one (lowest) to five (highest).
- (2) The number of encumbrances reviewed and approved increased in FY 2008-09 due to the implementation of eCAPS. In FY 2008-09, the count adds review and approval of each modification made to an encumbrance, cancellations, purchase orders greater than \$15,000 or for capital assets, and encumbrances and purchase orders for capital projects managed by Public Works and the Chief Executive Office (non-Public Works funds) capital projects.
- (3) Standard is to process reviews within two business days 100% of time.
n/a= not available

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,740,650,000	0	1,726,388,000	14,262,000	4,088.0

Regional Planning

Richard J. Bruckner, Director of Planning

Departmental Program Summary and Performance Measures

1. Land Use Application Processing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,588,000	180,000	4,847,000	561,000	44.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,588,000	180,000	4,847,000	561,000	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 the proper distribution of land uses for the protection of public health, safety, and welfare. Because of their unique characteristics, certain uses require discretionary permitting which is accomplished through the filing of various types of permits. Other discretionary actions include changes of zoning and to the General Plan. Also includes implementation of subdivision regulations adopted by the County pursuant to State and federal enabling legislation. Subdivision regulations are embodied in Title 21 of the County Code, and regulate the creation of lots or units for sale, lease or financing purposes.

Program Result: The timely processing of applications, both from the private and public sectors, results in 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
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	532	320	200	200
Number of applications filed not requiring a public hearing	4,954	3,300	3,300	3,300
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	303	388	494	494

2. Advance Planning

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,854,000	--	232,000	3,622,000	30.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,854,000	--	232,000	3,622,000	30.0

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, 30500, 30511, 30513, 30519.5, and 4000; California Public Utilities Code 21670.2; and California Revenue and Taxation Code 2227.

The Advance Planning Program is a State-mandated program to prepare and implement a General Plan for the County. This is accomplished by preparing a long-range countywide General Plan for the entire unincorporated area of the County and by preparing more detailed area, coastal, and community plans for certain unincorporated areas. In order to implement these plans, the Zoning Ordinance (Title 22 of the County Code) must be amended, and community standards districts (CSD) and zoning studies need to be prepared. Periodic reports are prepared for the Board of Supervisors (Board) to advise them 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 County citizens through the adoption and implementation of innovative and resourceful land use plans that balance individual rights and community needs.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Number of plans, community standards districts, ordinances, and zoning studies being updated or prepared	40	42	35	37
Number of planning reports completed and submitted to the Board	13	15	23	24
Number of citizens attending community outreach events	2,470	4,659	2,500	2,625
Operational Measures				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing	16	29	26	27
Number of public hearings conducted by the Regional Planning Commission and Board on draft plans, CSDs, ordinances and zoning studies	25	33	51	54
Number of planning reports being prepared for submission to the Board	11	20	17	18
Number of notices mailed for community outreach events	50,169	142,918	51,490	54,065
Number of community outreach events attended ⁽¹⁾	155	147	164	172

Explanatory Note(s):

- (1) Includes, but not limited to, homeowners' associations, merchants associations, public service announcements, block clubs/neighborhood watch, chambers of commerce, and town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.

3. Zoning Enforcement (ZE)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,692,000	8,000	2,993,000	5,691,000	69.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,692,000	8,000	2,993,000	5,691,000	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 ZE Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in 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 County Departments: DRP, Sheriff, Board Field Deputies, Department of Public Health - Environmental Management, 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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of response to complaints completed within 30 days of receipt	100%	100%	100%	100%
Percentage of Neighborhood Enhancement Team (NET) cases brought into compliance within 6 months ⁽¹⁾	87%	95%	90%	90%
Number of community outreach events with planning staff participation ^{(2) (3)}	61	39	48	48
Operational Measures				
Number of hours of ZE inspectors ⁽⁴⁾	56,448	56,544	56,640	56,640
Number of ZE inspections completed ⁽⁵⁾	39,962	30,177	30,948	30,948
Compliant responses completed per investigator ⁽⁶⁾	271	291	291	291
Number of public participants in community outreach events ^{(2) (7)}	1,098	2,379	2,784	2,784
Total number of NET cases completed ⁽¹⁾	805	534	624	624

Explanatory Note(s):

- (1) First and Second District NETs opened 562 cases during fiscal year (FY) 2008-09; and 534 of these cases were closed within that same period. Reduction in the frequency of NET inspections has continued due to a decrease in DPW staffing which began in September/October 2008. This reduction was accounted for in previous projections; however, due to other DPW staffing issues, the Second District NET did not operate from May 2009 to July 2009 affecting the actual number of cases opened in FY 2008-09. In August 2009, the NET resumed operation at a reduced frequency and projections have been adjusted accordingly.
- (2) Includes, but not limited to, homeowners' associations, merchants associations, public service announcements, block clubs/neighborhood watch, chambers of commerce, and town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.
- (3) Includes all community meetings attended by ZE staff as indicated in monthly reports (see note #2). Estimated meetings for FYs 2009-10 and 2010-11 were measured by the data received for the first quarter of the current fiscal year, in which ZE staff attended 12 meetings.
- (4) The County-approved number of total working hours for each ZE inspector for FY 2008-09 is 1,767. The total working hours was multiplied by 32, which is the average number of ZE inspectors for FY 2008-09. ZE inspectors are expected to work 1,770 hours for the current fiscal year.
- (5) For the first quarter of FY 2009-10, there were 7,737 ZE inspections completed. It is estimated that the next three quarters would be similar.
- (6) For the first quarter of FY 2009-10, there were 2,324 closed cases for an average of 32 inspectors per month. It is estimated that the next three quarters would be similar. Approximately 69% of all cases opened in FY 2008-09 were closed.
- (7) The average number of participants is estimated to be 61 people per meeting.

4. Administration Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,782,000	16,000	19,000	5,747,000	44.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,782,000	16,000	19,000	5,747,000	44.0

Authority: Non-mandated, discretionary program.

The Administration Services Program is to manage human resources, information technologies, fiscal services, and administrative services. These areas include, but are not limited to, the departmental budgeting process, strategic planning, contracting and related monitoring, personnel management, and administrative control mechanisms consistent with the Auditor-Controller's Fiscal Manual. In addition, various computer systems are maintained for both public and employee access and utilization. Also, Geographic Information System (GIS) databases are prepared, maintained, and interpreted in support of departmental permit processing, ZE, the countywide General Plan, and numerous community plans.

Program Result: Provide internal Department administration services per the budget requirements in an efficient and effective manner.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage difference between 11-month estimate of net County cost (NCC) and NCC at closing	1%	1%	2%	2%
Percentage of interdepartmental billings billed within 30 days of the month end	52%	89%	90%	90%
Percentage of performance evaluations completed at time of semi-annual reports.	100%	100%	100%	100%
Percentage of time key systems (including Intranet/Internet) operational during normal business hours	99%	99%	99%	99%
Operational Measures				
Number of budget reporting and budget compliance reports (e.g., budget status reports, budget request submissions)	7	7	8	8

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of interdepartmental bills processed	46	82	75	75
Number of performance evaluations completed	160	179	150	165
Number of help desk calls completed	2,263	1,812	1,500	1,700

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	23,916,000	204,000	8,091,000	15,621,000	187.0

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	58,936,000	--	55,210,000	3,726,000	167.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	58,936,000	--	55,210,000	3,726,000	167.0

Authority: Mandated program - 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.

The Elections Program fulfills the legal role of the Registrar-Recorder/County Clerk (RR/CC) as the principal election officer through the conduct of federal, State, local and special elections. Included in this program are election functions consisting of program planning and development, precincting, ballot preparation, signature verification, vote by mail (absentee voting), tally and canvass, pollworker services, and candidate services. Through these functions, the Elections Program 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 2007-08 ⁽¹⁾	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of successful multilingual pollworkers at target precincts	100.0%	100.0%	100.0%	100.0%
Percentage of pollworkers attending training	69.8%	81.6%	89.6%	90.7%
Percentage of precincts that displayed multilingual materials	72.6%	99.9%	94.9%	100.0%
Percentage of County pollworkers in comparison to the total pollworker population for the elections	12.5%	15.0%	13.3%	13.3%
Percentage of high school student pollworkers in comparison to the total pollworker population for the elections	8.3%	10.8%	4.8%	4.8%
Percentage of vote by mail ballots counted on election night	62.6%	58.2%	62.0%	62.1%
Percentage of vote by mail ballots counted within seven days after election	89.4%	88.8%	88.0%	88.1%
Percentage of provisional ballots counted during the 28 days of official canvass	87.9%	84.3%	85.0%	86.2%
Percentage of voter registrants requesting vote by mail ballots	28.4%	41.0%	15.3%	13.6%

Performance Measures	Actual 2007-08⁽¹⁾	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Percentage of sample ballot groups proofread and authorized to print 45 days prior to an election	95.1%	63.8%	32.4%	80.0%
Percentage of vote by mail guide ballot groups proofread and authorized to print 43 days prior to an election	45.6%	0.4%	28.2%	40.0%
Operational Measures				
Number of targeted precincts with multilingual pollworkers	5,731	3,803	3,355	3,850
Number of targeted precincts	5,731	3,803	3,355	3,850
Number of pollworker training sessions	1,057	453	550	550
Number of pollworkers recruited	55,390	45,204	26,222	27,000
Number of pollworkers trained	38,665	36,871	23,500	24,500
Number of multilingual materials displayed	6,968	7,803	6,000	4,500
Number of precincts	9,593	7,810	6,324	4,500
Number of County pollworkers	6,922	6,797	3,484	3,000
Number of high school students recruited to be pollworkers	4,610	4,864	1,250	3,000
Number of total vote by mail ballots returned	933,574	1,241,974	467,151	600,000
Number of vote by mail ballots counted on election night	584,138	722,466	289,634	372,600
Number of vote by mail ballots counted within seven days after elections (based on second canvass update)	834,206	1,103,174	411,093	528,600
Number of ballot groups for elections	2,628	1,098	1,378	500
Number of sample ballot groups proofread and authorized to print 45 days prior to elections	2,498	700	446	400
Number of vote by mail guide ballot groups proofread and authorized to print 43 days prior to elections	1,198	4	388	200
Number of official sample ballot booklets printed for elections	14,639,200	11,893,217	9,346,625	5,900,600
Number of official vote by mail voting guides printed for elections	3,611,400	1,985,905	2,720,480	1,900,900
Number of official ballot page for elections	597,303	368,707	436,625	285,000
Number of provisional ballots cast	206,289	297,573	125,000	116,000
Number of provisional ballots counted	181,413	250,855	106,250	100,000
Number of ballots cast for elections	3,611,400	4,301,287	2,650,000	2,055,000
Number of voters requesting vote by mail ballots	1,606,671	2,410,920	900,000	800,000
Number of permanent vote by mail	608,856	1,145,628	600,000	650,000
Number of voter registration (active and inactive)	5,663,074	5,880,094	5,890,094	5,900,000
Number of voter registration cards received	683,656	792,090	635,246	650,000

Explanatory Note(s):

(1) Includes updated figures from what was previously reported as a result of subsequent reconciliations.

2. Voter Registration, Education and Outreach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	11,946,000	--	3,693,000	8,253,000	118.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	11,946,000	--	3,693,000	8,253,000	118.0

Authority: Mandated program - 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.

The Voter Registration, Education, and Outreach Program fulfills the legal role of the RR/CC 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.

This 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	36.8%	37.9%	40.0%	40.5%
Percentage of complaints received by voters who attempted to register at the Department of Motor Vehicles (DMV)	0.2%	0.4%	0.1%	0.1%
Percentage of military/out-of-country voters who utilized Internet online services	1.0%	1.0%	0.9%	0.9%
Percentage of County registrants in comparison to total number of eligible voting population	71.0%	72.3%	75.3%	76.3%
Operational Measures				
Number of new citizens attending CIS ceremonies	112,400	168,305	100,000	105,000
Number of new citizens registering at CIS ceremonies	41,405	63,764	40,000	42,525
Number of complaints from voters attempting to register at the DMV offices	178	455	100	100
Number of DMV clients registering to vote at DMV	89,522	110,554	80,000	100,000
Number of military/out-of-country voters	11,084	26,949	33,182	35,000
Number of military/out-of-country registrants/voters utilizing Internet online services	113	272	284	300
Number of new registrants	233,002	399,591	200,000	180,000
Number of eligible County voters	5,720,534	5,880,094	5,866,047	5,900,000
Number of County voter registrants	4,062,257	4,253,254	4,419,227	4,500,000

3. Recorder/County Clerk Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	35,012,000	387,000	30,346,000	4,279,000	428.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	35,012,000	387,000	30,346,000	4,279,000	428.0

Authority: Mandated program - California Government Code Section 27201; California Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Recorder/County Clerk Services Program meets the legal requirement of the RR/CC as the principal recording officer through recording documents; maintaining birth, death and marriage records; issuing marriage licenses; issuing real estate records; filing fictitious business names and notary bonds; and collection of Documentary Transfer Tax for the County General Fund.

Program Result: Ensures the public is provided timely and accurate Recorder/County Clerk services including recorded 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of property documents processed within 20 working days of receipt of document ⁽¹⁾	90.1%	95.8%	97.0%	97.0%
Percentage of vital records mail requests processed within ten working days	96.0%	96.1%	96.5%	99.0%
Percentage of fictitious business name statements processed within nine working days ⁽²⁾	97.5%	98.0%	98.7%	98.0%
Percentage of same day vital records service at the field offices	89.8%	92.6%	92.6%	95.0%
Percentage of same day vital records service at headquarters	86.7%	92.6%	89.3%	95.0%
Operational Measures				
Number of total property documents processed up to Indexing within ten working days ⁽¹⁾	1,940,000	1,514,000	1,530,000	1,597,000
Number of property documents processed within ten working days after receiving from indexing ⁽¹⁾	1,748,000	1,450,000	1,484,000	1,549,000
Number of vital records mail requests received	223,000	229,000	230,000	230,000
Number of vital records mail requests processed within ten working days	214,000	220,000	222,000	227,000
Number of fictitious business name statements processed	200,000	153,000	156,000	163,000
Number of fictitious business name statements processed within nine working days ⁽²⁾	195,000	150,000	154,000	159,700
Number of vital records counter applications received at the field offices ⁽³⁾	303,000	202,000	310,000	325,000
Number of same day vital records service at the field offices ⁽³⁾	272,000	187,000	287,000	308,000
Number of vital records counter applications received	270,000	217,000	280,000	280,000
Number of same day vital records service at headquarters	234,000	201,000	250,000	266,000

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) The decreased activity is due to the closure of the Van Nuys and Florence-Firestone offices during remodeling. Van Nuys was closed from May 2008 through February 2009 and Florence-Firestone has been closed since December 2008 and expected to reopen in May 2010.

4. Technical Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,490,000	--	2,839,000	7,651,000	70.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,490,000	--	2,839,000	7,651,000	70.0

Authority: Non-mandated, discretionary program.

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, and tally and reporting election results; maintains and supports changes in jurisdictional boundaries at the precinct level; maintains precinct information; produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; and provides departmentwide data security as well as 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of requested print jobs completed within three working days	92.0%	94.9%	92.9%	96.8%
Percentage of requested high volume print jobs with an output in excess of 100,000 copies completed within five working days	93.3%	100.0%	100.0%	100.0%
Percentage of reprints due to print shop errors	3.0%	2.8%	2.1%	2.1%
Percentage of Help Desk calls resolved on initial contact	3.3%	4.5%	4.6%	3.0%
Percentage of Help Desk calls resolved within 24-hours	59.2%	56.8%	46.2%	40.0%
Percentage of time key department systems are operational during normal business hours including Internet and Intranet	99.1%	98.5%	98.6%	98.7%
Operational Measures				
Number of print jobs completed within three working days	607	648	650	600
Number of total print jobs	660	683	700	620
Number of high volume print jobs completed within five days	14	10	14	12
Number of total high volume print jobs	15	10	14	12
Number of reprints due to print shop errors	20	19	15	13
Number of total help desk calls received	5,396	5,791	6,500	5,000
Number of help desk calls resolved on initial contact	176	258	300	150
Number of help desk calls resolved within 24-hours	3,192	3,288	3,000	2,000
Number of hours systems are operational	3,084	6,384	6,390	6,394
Number of total business hours available	3,112	6,480	6,480	6,480

5. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,347,000	--	4,682,000	12,665,000	151.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,347,000	--	4,682,000	12,665,000	151.0

Authority: Non-mandated, discretionary program.

The Administration Program supports the RR/CC through the management of fiscal and purchasing services, human resources, facility management coordination, legislative analysis and review, media interaction, and community relations. This 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of employee relations in-house investigations completed within 60 days of notification	56.0%	70.0%	80.0%	55.0%
Percentage of authorized in-house examinations administered and promulgated within 90 days	100.0%	100.0%	100.0%	100.0%
Percentage of supply requisitions completely filled by the supply store within three working days from receipt of request	90.0%	99.0%	99.0%	99.3%
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	95.1%	83.3%	93.3%	95.8%
Percentage difference between budgeted net County cost (NCC) and fiscal year-end NCC	0.8%	1.4%	1.2%	1.2%
Percentage difference between 11 th month NCC estimate and fiscal year-end NCC	2.6%	1.4%	1.1%	1.1%
Percentage of non-emergent maintenance repairs processed within ten working days after notification to Internal Services Department (ISD)	71.0%	80.0%	80.0%	75.3%
Percentage of election cost estimates provided to requestor within five working days	97.0%	88.9%	92.1%	80.0%
Percentage of interdepartmental billings billed within 30 days of the month end	100.0%	47.1%	96.0%	90.3%
Operational Measures				
Number of total investigations	70	55	55	60
Number of in-house investigations completed within 60 days	28	39	44	33
Number of total in-house exams promulgated	14	17	5	6
Number of total in-house exams promulgated within 90 days	14	17	5	6
Number of total supply requisitions processed by the supply store	1,403	1,408	1,437	1,450

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of supply requisitions fully processed within three working days by the supply store	1,263	1,394	1,423	1,440
Number of invoices processed	2,634	1,517	1,500	1,200
Number of invoices processed within 30 days	2,505	1,263	1,400	1,150
Budgeted NCC	\$24,709,000	\$33,987,000	\$49,634,000	\$37,684,000
NCC at fiscal year end	\$24,509,000	\$33,513,000	\$49,038,392	\$37,231,792
NCC at 11 th month estimate	\$23,891,000	\$33,987,000	\$49,583,814	\$37,645,897
Number of total non-emergent maintenance repairs	720	660	750	770
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	511	528	600	580
Number of total election cost estimates provided	371	262	380	265
Number of total election cost estimates provided to requestor within five days	360	233	350	212
Number of total billings to other County departments	168	138	125	144
Number of total billings to other County departments completed within 30 days	168	65	120	130

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	133,731,000	387,000	96,770,000	36,574,000	934.0

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	216,002,000	152,000	166,638,000	49,212,000	1,672.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	216,002,000	152,000	166,638,000	49,212,000	1,672.0

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 1,132.0 sworn members and 540.0 professional staff, provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified inmates. The County's Superior Court system is the largest in the State with 463 judicial officers located in 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 through the Trial court funding contract which pays for sergeants, 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 \$914,000 for fiscal year (FY) 2008-09, \$1,116,000 for FY 2009-10, and is estimated to recover \$1,200,000 for FY 2010-11.

In addition to court security services, the Division is responsible for the service and enforcement of several hundred thousand pieces of civil and criminal process annually. This includes the seizure and sale of personal and real property, evictions, and the service of Temporary Restraining Orders (TROs) related to domestic violence.

Program Result: Court Services Division ensures that people with business in County courthouses, including employees of the courthouse and in-custody inmates, experience a safe and secure environment. The Division's contract with the court is fulfilled when on-duty security personnel levels reach 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 due to a lack of contract compliance. The Division's civil component served and executed court process, including the timely and efficient service of TROs which provides an increased level of security and safety to the public. Finally, the Department's contract with LAPD continues to provide funds which support additional personnel in the lockup facilities to ensure the proper release of LAPD new booking inmates.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Trial court funding contract ⁽¹⁾	\$156,400,000	\$158,802,459	\$151,543,713	\$148,978,416
LAPD release contract	\$829,000	\$914,466	\$1,115,613	\$1,200,000
Courthouse visitors	24,850,944	26,172,226	24,300,000	23,300,000
Annual inmate population (based on per day court appearance) ⁽²⁾	547,407	494,783	462,750	480,000
Courthouse incidents ⁽³⁾	1,815	5,839	8,100	8,000
Arrests	212	186	160	176

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Weapons seized	14	31	14	18
TRO's received for service	18,407	18,381	19,000	19,000
Operational Measures				
Incidents per 100,000 visitors	7.3	21.8	33.0	34.3
Weapons seized per 2,000,000 visitors	1.1	2.4	1.1	1.5
Arrests per 2,000,000 visitors	17.1	14.0	13.0	15.0
Contract compliance percentage	100.0%	100.4%	99.4%	100.0%

Explanatory Note(s):

- (1) As of July 2009, due to State legislative changes to trial court funding, the Department experienced a 4.6 percent reduction in contract funding as well as additional cost cutting measures initiated by the Superior Court.
- (2) The per-day court appearance is based on a 250-day court calendar year.
- (3) In January 2009, a new web-based database tracking system was implemented to allow for attainment and/or capturing more relevant information from users, such as incidents at weapon screening, in courtrooms, special escorts, backup requests, and incidents within lockups. As a result, the Department has seen an increased and more realistic number of courthouse and lockup incidents.

2. Custody Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	803,314,000	64,000	279,317,000	523,933,000	6,853.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	803,314,000	64,000	279,317,000	523,933,000	6,853.0

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 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Inmate versus inmate assaults	2,099	1,934	1,973	2,012
Inmate versus staff assaults	273	276	282	288
Major disturbances ⁽¹⁾	13	13	14	15
Minor disturbances ⁽²⁾	38	12	13	14
Narcotics found (grams)	22,451	19,418	20,935	22,462
Jailhouse alcohol found (ounces)	54,022	28,565	41,293	41,293
Searches	18,967	18,617	18,792	18,980
District Attorney case filings	647	536	592	592
Food deliveries to Sheriff's stations per year ⁽³⁾	208	208	208	312
Food delivery costs (stations)	\$143,720	\$145,600	\$146,600	\$218,400
Hours needed for menu calculations (in hours)	160	120	120	120
Personnel hours for fiscal recordkeeping (in hours)	8,320	6,240	16,640	16,640

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Inmate food complaints	264	351	538	450
Number of inmates taking auto-meds	4,600	4,165	5,520	6,500
Inmate deaths (natural causes)	28	21	25	25
Inmate deaths (homicides)	2	1	1	1
Inmate medical complaints per month	263	391	399	407
Doctor/time spent per patient (in minutes)	15	17	22	25
Cost saved per year by reducing expired/unusable meds	\$800,000	\$750,626	\$500,000	\$500,000
Number of Electronic Monitoring Program (EMP) participants violating terms of program	n/a ⁽⁴⁾	713	854	996
Operational Measures				
Average daily inmate population	19,314	19,313	19,699	20,093
Closed circuit television (facilities)	2	2	2	3
Custody K-9 program	2	2	2	2
Classification housing unit (teams)	2	2	2	2
Percent of cook-chill food production	90%	100%	100%	100%
Percent of automated drug packaging technologies	39%	46%	61%	71%
Nurse clinics operable	30	33	34	41
Tele-medicine appointments (daily)	10	7	8	11
Title 15 compliance dorm security checks (hourly)	24/7	24/7	24/7	24/7
Total number of EMP participants	n/a ⁽⁴⁾	3,933	3,896	3,915

Explanatory Note(s):

- (1) Major disturbance: A major inmate disturbance generally involves the majority of inmates in the affected area and disrupts normal operations. There may be serious injuries to inmates, and/or substantial damage to the facility. Significant direct officer intervention, which may include resources from other facilities, is required to resume normal operations.
 - (2) Minor disturbance: A minor inmate disturbance normally involves a group of inmates (three or more). It may disrupt normal operations and requires direct officer intervention. Normal operations are resumed quickly.
 - (3) Data refers to round trip food deliveries to stations per day.
 - (4) Program implemented in fiscal year (FY) 2008-09.
- n/a = not available

3. Detective Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	108,467,000	700,000	47,209,000	60,558,000	674.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	108,467,000	700,000	47,209,000	60,558,000	674.0

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: Criminal offenders are convicted, sentenced to jail or prison, and their criminal assets seized.

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Active cases	13,576	14,213	14,225	14,980
Completed cases:				
Solved	23,202	tbd	tbd	tbd
District Attorney rejects	3,659	tbd	tbd	tbd
Arrests:				
Felony	18,391	tbd	tbd	tbd
Misdemeanor	7,366	tbd	tbd	tbd
Complaints filed (by District Attorney):				
Felony	11,296	tbd	tbd	tbd
Misdemeanor	6,588	tbd	tbd	tbd
Victims	22,232	22,591	20,280	21,190
Warrants:				
Search warrants served	2,016	1,963	1,703	1,831
Parole/probation searches	661	369	312	315
Seizures:				
Weapons	435	699	1,896	1,976
Cash (total dollars)	\$14,179,708	\$13,650,032	\$15,060,432	\$15,281,955
Narcotics (total street value)	\$396,039,826	tbd	tbd	tbd
Vehicles (total number)	45	104	55	55
Assets (all other property–total cash value)	\$67,594,412	tbd	tbd	tbd
Operational Measures				
Number of assigned investigators	415	324	357	356
Average monthly caseload per investigator	60	53	54	59

Explanatory Note(s):

tbd = to be determined

4. General Support Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	454,484,000	29,482,000	81,330,000	343,672,000	2,029.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	454,484,000	29,482,000	81,330,000	343,672,000	2,029.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Leadership and training:				
Number of Deputy Sheriff Trainees entering the Academy	1,205	371	173	90
Days lost to industrial injury/illness: ⁽¹⁾ ⁽²⁾				
Sworn staff	55,132	94,410	110,186	128,917
Professional staff	21,566	35,778	47,518	62,720
Technical services:				
Respond to crime scenes within 72 hours to process 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⁾	28	28	23	19
Alterations and improvements	19	20	23	12
Leases ⁽⁴⁾	26	35	34	64
Contracts	6	4	3	2
Request for proposals	3	0	2	1
Facilities services:				
Total Energy System-Kilowatt Hours (TES-KWH) ⁽⁵⁾	25,918	2,680	2,750	2,900
Toilets replaced at Men's Central Jail	850	200	200	100
Services request tickets	87,672	65,080	66,095	67,125
Operational Measures				
Leadership and training:				
Number of trained (graduated) Deputy Sheriffs provided to line operations	1,061	261	126	83
Average number of days lost to industrial injury/illness prior to return to work	59	224	226	228
Technical services:				
Total number of drug cases examined	46,559	41,397	43,500	45,022
Number of crime scenes processed for evidence	25,097	19,571	25,517	26,410

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Number of cases evaluated for DNA evidence	900	878	1,044	1,080
Number of firearms cases examined	3,605	3,319	3,700	3,829
Number of driving under the influence cases examined	32,817	30,602	31,000	32,080
Quality assurance audits to maintain ASCLD/LAB accreditation	15	21	24	24
Facilities planning:				
Capital projects completed				
Stations	4	0	0	0
Custody facilities	0	4	0	3
Environmental projects	1	0	1	0
Others	1	2	1	0
Alterations and improvements completed	4	10	11	5
Leases:				
New	10	21	15	58 ⁽⁶⁾
Renewal	19	14	19	5
Contracts executed	6	4	2	2
Request for proposals issued	3	0	1	1
Facilities services:				
High peak hours (KWH)	2,116	263	275	290
Non-service material requests (non-stock item request)	2,480	2,759	2,822	2,886

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 \$100.0 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) TES System operates at night, where rates are the lowest. During high peak hours (1 pm - 5 pm), the Department only operates water pumps, effectively reducing power consumption.
- (6) In FY 2010-11, 54 new Memorandums of Understanding (MOUs) and/or license agreements are anticipated as a result of the Office of Public Safety (OPS) merger. Four new lease agreements are anticipated for other programs/bureaus.

5. Patrol Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	786,760,000	21,092,000	590,008,000	175,660,000	5,916.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	786,760,000	21,092,000	590,008,000	175,660,000	5,916.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Field Operations				
Indicators				
Part I crime rate total: ^{(1) (2)}	302.20	290.65	250.76	241.76
Criminal homicide	0.94	0.86	0.70	0.65
Forcible rape	2.06	1.99	1.90	1.85
Robbery	22.02	19.96	17.54	17.38
Aggravated assault	39.83	34.64	30.21	29.17
Burglary	56.91	54.53	49.06	47.98
Larceny theft	127.67	118.37	108.41	105.38
Motor vehicle theft	56.40	49.79	40.66	37.73
Arson	3.38	2.73	2.28	2.13
Part I clearance rate (average): ⁽³⁾				
Criminal homicide	31%	46%	36%	38%
Forcible rape	67%	63%	75%	75%
Robbery	29%	31%	34%	34%
Aggravated assault	58%	63%	68%	68%
Burglary	16%	17%	16%	16%
Larceny theft	19%	20%	21%	21%
Motor vehicle theft	8%	7%	7%	7%
Arson	15%	11%	13%	13%
Operational Measures				
Sworn personnel assigned/service area population ratio ⁽⁴⁾	1:881	1:892	1:869	1:881
Sworn personnel assigned/number of total incidents ratio	1:713	1:703	1:626	1:681
Population served:				
Unincorporated	1,096,591	1,098,598	1,100,579	1,102,557
Contract cities	1,847,831	1,852,780	1,857,972	1,862,802
Geographic area served (in square miles)	3,157	3,157	3,157	3,157
Emergency Operations Bureau				
Indicators				
Arson cases investigated	794	827	867	917
Accidental fires investigated	654	537	567	592
Responses to suspicious packages	478	312	337	352
Canine (K-9) responses ⁽⁵⁾	314	140	150	157
Operational Measures				
Number of bomb technicians assigned	23	23	24	27
Number of bomb canines assigned ⁽⁵⁾	5	5	5	5
Responses to contract cities	182	102	107	112
Responses to unincorporated areas	90	114	124	136
Responses to independent cities	198	88	92	97

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Responses to Metropolitan Transportation Authority	8	8	10	15
Aero Bureau				
Indicators				
Total low light infrared searches	2,549	3,003	3,100	3,100
K-9 support searches ⁽⁵⁾	302	363	370	370
Responses to vehicular pursuits	157	243	250	250
Respond to foot pursuits	116	117	120	120
Response time to all calls - average (in minutes)	2.66	2.80	2.80	2.80
Calls for airborne support handled	16,391	20,255	20,300	20,300
Operational Measures				
Activity time to all clients (in hours)	3,530	3,900	4,000	4,000
Patrol time (in hours)	7,590	4,495	4,500	4,500
Special Enforcement Bureau				
Indicators				
Emergency services detail (ESD) operations	1,025	1,109	1,100	1,100
Canine services detail (CSD) searches ⁽⁵⁾	606	623	650	650
Special enforcement detail (SED) activations	156	166	175	175
Operational Measures				
ESD-Land:				
Medical responses	430	456	443	443
Technical responses	97	93	91	91
Dive assistance	31	33	36	36
Special weapons and tactics assistance	131	182	191	191
Emergency medical technician stand-by	24	30	33	33
Directed patrol/enforcement	39	31	34	34
ESD-Ocean: ⁽⁶⁾				
Searches and rescue	36	39	37	37
Distress call	12	15	14	14
Ship security checks	14	149	153	153
Ship boarding with United States Coast Guard	78	81	83	83
CSD:				
Searches for armed suspects	438	391	400	400
Apprehension by dog bite ⁽⁵⁾	61	78	75	75
Total apprehensions	202	244	280	280
SED:				
Warrant services	129	128	134	134
Barricaded suspects	21	28	31	31
Other	6	10	10	15

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 2007 and forward 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	92,586,000	2,177,000	5,703,000	84,706,000	708.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	92,586,000	2,177,000	5,703,000	84,706,000	708.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Fiscal Administration				
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%	99.9%	99.9%	100.0%
Percent of property/evidence requests for retrieval completed within requested time frame	99.9%	100.0%	100.0%	100.0%
Percent of requests for supplies filled within five business days of receipt	27.6%	12.3%	20.4%	20.5%
Percent of supply shipments received and placed in inventory within three business days of receipt	100.0%	100.0%	100.0%	100.0%
Amount of vendor discounts taken	\$1,785,246	\$1,425,815	\$1,500,000	\$1,500,000
Number of grant applications awarded	41	24	35	30
Total for Department:				
Federal awards	15	4	14	10
State awards	20	15	15	15
Other awards	6	5	6	5
Value of awarded grants (in millions)	\$31.0	\$21.0	\$29.0	\$24.0

Performance Measures	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Total for Department:				
Federal awards (in millions)	\$21.0	\$15.5	\$20.7	\$17.7
State awards (in millions)	\$10.0	\$5.2	\$8.0	\$6.0
Other awards	\$300,000	\$300,000	\$300,000	\$300,000
Operational Measures				
Number of invoices processed ⁽¹⁾	1,915	2,146	2,118	2,128
Number of property/evidence pick ups	109,112	117,500	134,576	151,576
Number of requests for property/evidence retrieval	4,188	3,178	3,390	3,800
Number of requests for supplies received	4,385	4,068	4,478	4,437
Number of supply shipments received and in inventory	232	91	188	165
Number of invoices received by accounts payable (A/P) discounts within discount allowance ⁽²⁾	3,354	3,210	3,200	3,200
Number of grant coordinators	6	6	6	6
Number of grant applications filed	30	40	52	40
Total for Department:				
Federal awards	15	23	30	26
State awards	15	17	22	14
Personnel Administration				
Indicators				
Deputy Sheriff Trainees:				
Applied	16,032	15,729	6,028	10,500
Tested	10,211	9,728	4,036	4,800
Passed written/oral	5,904	6,116	3,536	3,600
Hired	734	409	90	90
Operational Measures				
Recruitment advertising	\$1,760,000	\$958,449	\$252,000	\$125,000
Recruitment staffing:				
Deputy	12	5	4	4
Sergeant	2	2	1	1
Lieutenant	1	0	0	0

Explanatory Note(s):

- (1) Reflects invoices to contract cities only in FY 2006-07. Other fiscal years now also include invoices for helicopter services and special events.
- (2) A/P requires three business days to process payment prior to 15-day deadline.

7. County Services Budget Unit

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	114,942,000	65,865,000	49,077,000	--	663.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	114,942,000	65,865,000	49,077,000	--	663.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The newly created County Services Budget Unit represents the transfer of the Office of Public Safety into the Sheriff's Department, as approved by the Board of Supervisors on December 15, 2009. Comprised of both professional and sworn staff, the County Services Budget Unit's responsibilities include the following: oversight and monitoring weapons screening at 60 client facilities where metal screening devices are located; specialized law enforcement services at County-owned or operated hospitals, healthcare centers and properties; and policing services at all County parks and recreational facilities.

Program Result: These services will provide for a safer environment for visitors and employees of County parks, County hospitals and clinics, and the Departments of Public Social Services, Mental Health, Probation, and Children and Family Services.

As the transfer of OPS was recently approved, performance measures are being developed.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	2,576,555,000	119,532,000	1,219,282,000	1,237,741,000	18,515.0

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	16,704,000	3,061,000	12,086,000	1,557,000	114.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,704,000	3,061,000	12,086,000	1,557,000	114.0

Authority: Mandated program - California Government Code Sections 27000-27121, and Los Angeles County Code Section 2.52.

The Treasury Management Program administers and manages the County treasury; provides for the collection, custody, borrowing, investments, and disbursement of County funds, including general, trust, school, and special district funds; provides cash management services to 13 cities/agencies and 120 school districts; and administers 273 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Banking Operations				
Indicators				
Percentage of checks encoded accurately	99.9%	99.9%	99.9%	99.9%
Percentage of checks deposited within 24 hours of receipt	99.9%	99.9%	99.9%	99.9%
Operational Measures				
Number of checks received/encoded	5,846,832	5,483,385	5,143,000	5,977,000
Number of checks processed for deposit within 24 hours	5,841,207	5,478,110	5,138,000	5,971,000
Number of check encoding errors	770	722	677	787
Public Finance and Investment Operations				
Indicators				
Percent of trades written in compliance with established codes and approved policy	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of trades executed	3,151	2,711	2,500	2,500
Number of trades written in compliance with established codes and approved policies	3,151	2,711	2,500	2,500

2. Tax Collection

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	28,737,000	4,315,000	23,222,000	1,200,000	226.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	28,737,000	4,315,000	23,222,000	1,200,000	226.0

Authority: Mandated program - 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Public Service				
Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	2:27	1:32	4:00	4:00
Average caller wait time on property tax phone system during peak periods (in minutes)	3:25	2:38	7:00	7:00
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	59,582	87,343	96,000	97,000
Total number of callers that enter wait queue during peak periods	133,148	168,261	185,000	186,000
Secured Property Tax				
Indicators				
Percentage of secured property tax correspondence responded to within 30 business days of receipt	100%	100%	100%	100%
Operational Measures				
Total number of secured property tax correspondence	9,360	8,313	9,600	9,700
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	9,360	8,313	9,600	9,700
Total number of secured property electronic mail ⁽¹⁾	27,545	30,803	41,000	42,000
Total number of responses prepared and sent within 30 business days of receipt	27,545	30,803	41,000	42,000

Explanatory Note(s):

(1) Includes Treasurer and Tax Collector (TTC) email, VCheck, e-Check and credit card emails.

3. Public Administrator

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,260,000	2,889,000	4,275,000	3,096,000	86.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,260,000	2,889,000	4,275,000	3,096,000	86.0

Authority: Mandated program - 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 County 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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of California Probate Code 7660 (a)(2) decedent cases completed within 12 months	99.08%	98.01%	99.00%	99.00%
Operational Measures				
Number of incoming California Probate Code 7660 (a)(2) cases annually	2,491	2,259	2,200	2,150
Number of new cases completed within 12 months	2,468	2,214	2,180	2,130

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,009,000	389,000	895,000	13,725,000	89.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,009,000	389,000	895,000	13,725,000	89.0

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 2007-08	Actual 2008-09	Estimated 2009-10	Projected 2010-11
Indicators				
Percentage of mail that qualifies for the United States Post Office reduced first class postage rates	79.5%	78.8%	79.0%	79.0%
Operational Measures				
Number of pieces mailed	3,668,213	3,849,911	3,965,000	4,084,000
Total number of pieces that qualified for the reduced rates	2,917,206	3,034,026	3,133,000	3,227,000
Annual savings from using the reduced postage rates	\$227,556	\$227,211	\$234,000	\$235,000

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	70,710,000	10,654,000	40,478,000	19,578,000	515.0