County of Los Angeles

2011-12 Recommended Budget

Program Summary and Performance Measures

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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

Effective with the 2011-12 Recommended Budget, the Affirmative Action Compliance Office has been consolidated within the Department of Human Resources (DHR). Please refer to the DHR section on page 22.1 for Program Summary and Performance Measures information.

Agricultural Commissioner/Weights and Measures

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

Departmental Program Summary and Performance Measures

1. Pest Detection

Exotic Pest Detection

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,430,000	--	4,507,000	1,923,000	74.0
Less Administration	*1,103,000*	--	*124,000*	*979,000*	--
Net Program Costs	5,327,000	--	4,383,000	944,000	74.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Total number of exotic pests found	56	34	26	37
Number of pest infestations found before they have spread beyond one square mile	3	5	2	4
Operational Measures				
Percentage of quality control specimens recovered	94% 244 out of 260	98% 238 out of 244	96% 226 out of 235	98% 225 out of 230
Cost of trap servicing per inspection	$5.30	$5.14	$5.28	$5.30

RIFA Eradication [1]

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of RIFA sites treated	54.0%	60.3%	56.6%	n/a
Sites under post-treatment monitoring (PTM) [2]	232	108	151	n/a
Total number of RIFA sites eradicated [3]	130	165	197	n/a

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Total active RIFA sites (4)	633	870	1,060	n/a
Number of new infested sites (5)	115	275	139	n/a
Number of RIFA sites treated	439	525	600	n/a

Explanatory Note(s):

(1) RIFA program has been eliminated, effective January 1, 2011.

(2) PTM 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.

(3) Eradicated site is one where there is no sign of RIFA activity as demonstrated by post-treatment baiting of the area.

(4) Total active RIFA sites include all cumulative properties unless considered eradicated based upon three-year protocol.

(5) 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.

n/a = not available

2. Pesticide Training and Hazardous Materials Inventory Reporting

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	136,000	--	70,000	66,000	1.0
Less Administration	*21,000*	--	--	*21,000*	--
Net Program Costs	115,000	--	70,000	45,000	1.0

Pesticide Training

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of satisfaction with training based upon post-training evaluation survey	100%	100%	100%	100%
Operational Measures				
Total pesticide safety classes conducted	61	59	62	65

Hazardous Materials Management Plan and Inventory Statement Program

Authority: Mandated program - Health and Safety Code Division 20, Chapter 6.95 Article 1.

The Commissioner shall conduct inspections of agricultural handlers of hazardous materials. The Commissioner shall forward these inventories to the Los Angeles County Certified Unified Program Agencies (LACoCUPA) for review and incorporation into LACoCUPA's Business Plan database.

Program Result: To satisfy annual hazardous materials inspections.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Participating agency performance evaluation	Passed	Passed	Will pass	Will pass
Operational Measures				
Percent of inspections conducted	100%	100%	100%	100%

3. Agricultural Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	361,000	--	159,000	202,000	3.0
Less Administration	*56,000*	--	--	*56,000*	--
Net Program Costs	305,000	--	159,000	146,000	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 we are unable to offer public outreach on apiary matters, and to make available a public education component. Conduct presentation for public, private, and governmental employees, fairs and seminars. Maintain Africanized Honey Bee (AHB) Hotline. Coordinate with the industry responses to AHB complaint calls.

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

Performance Measures (1)	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of AHB complaints resolved	100%	100%	100%	100%
Operational Measures				
Number of AHB complaints received	2,349	3,140	3,050	3,100

Explanatory Note(s):

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

4. Pesticide Use Regulation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,283,000	--	1,897,000	386,000	23.0
Less Administration	*405,000*	--	*60,000*	*345,000*	--
Net Program Costs	1,878,000	--	1,837,000	41,000	23.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of total required permits, operator identifications and audits completed [1]	100.0%	100.0%	100.0%	100.0%
Percentage of companies found in compliance [2]	100.0%	90.0%	90.0%	90.0%
Percentage of completion of all episode investigations within mandated times [3]	100.0%	99.6%	100.0%	100.0%
Operational Measures				
Number of permits/operator identifications issued, headquarter audits required [1]	1,336	1,386	1,400	1,400
Number of Branch I undercover inspections performed (aeration) [2]	36	37	15 [4]	15 [4]
Total number of episodes investigated [3]	238	184	200	200
Number of pesticide-related incidents [5]	141	91	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) Decrease is due to change in aeration regulations.

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

5. Nursery/Seed

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	241,000	--	107,000	134,000	2.0
Less Administration	*37,000*	--	--	*37,000*	--
Net Program Costs	204,000	--	107,000	97,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of nurseries inspected	99.5%	93.0%	99.5%	99.0%
Operational Measures				
Number of actionable pests found and controlled	146	132	140	160

6. Pest Exclusion

High Risk

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,840,000	--	2,338,000	(498,000)	13.5
Less Administration	*336,000*	--	*60,000*	*276,000*	--
Net Program Costs	1,504,000	--	2,278,000	(774,000)	13.5

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of shipments found to be infested	0.52%	0.50%	0.50%	0.50%
Operational Measures				
Number of pest rejections	559	454	650	550

Low Risk

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,615,000	--	896,000	719,000	13.5
Less Administration	*301,000*	--	*60,000*	*241,000*	--
Net Program Costs	1,314,000	--	836,000	478,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	17,400	21,000	22,500

Entomology/Plant Pathology Laboratories

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	205,000	--	192,000	13,000	2.0
Less Administration	*32,000*	--	--	*32,000*	--
Net Program Costs	173,000	--	192,000	(19,000)	2.0

Authority: Non-mandated, discretionary program.

Provide support and assistance to Department programs, i.e., Fruit Fly Detection, Sudden Oak Death (SOD), 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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

7. Glassy-Winged Sharpshooter (GWSS)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,601,000	--	1,369,000	232,000	19.5
Less Administration	*299,000*	--	*60,000*	*239,000*	--
Net Program Costs	1,302,000	--	1,309,000	(7,000)	19.5

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of shipment rejections at destination	0.06%	0.15%	0.17%	0.24%
Operational Measures				
Number of shipment rejections at origin	178	325	120	150
Number of shipments inspected at origin	10,152	5,510	6,828	6,200

8. Sudden Oak Death (SOD) Quarantine Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	165,000	--	202,000	(37,000)	2.0
Less Administration	*26,000*	--	--	*26,000*	--
Net Program Costs	139,000	--	202,000	(63,000)	2.0

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 compliance agreement.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of host nurseries inspected	91	91	85	85
Number of non-host nurseries inspected	33	33	30	30
Operational Measures				
Number of samples collected	5,000	5,000	4,500	4,500
Number of P. Ramorum positive nurseries	0	0	2	2

9. Produce Standardization

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,624,000	--	709,000	915,000	14.5
Less Administration	*303,000*	--	*60,000*	*243,000*	--
Net Program Costs	1,321,000	--	649,000	672,000	14.5

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of violations per egg inspection	40.2%	40.6%	37.2%	40.0%
Percentage of violations per premise inspection	5.5%	3.9%	6.4%	6.0%
Percentage of lots in violation per vendor inspected	1.4%	2.4%	1.8%	2.0%
Operational Measures				
Number of egg violations	229	361	272	300
Number of produce standardization violations	713	715	1020	900
Number of direct marketing violations issued	117	142	136	150

10. Scales and Meters Accuracy – Device

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,186,000	--	5,283,000	(97,000)	47.0
Less Administration	*805,000*	--	--	*805,000*	--
Net Program Costs	4,381,000	--	5,283,000	(902,000)	47.0

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

Department employees systematically test the accuracy of weighing and measuring devices used for commercial purposes. Inspectors use mass and volume standards, traceable to the National Institute of Standards and Technology (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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of scales found to be correct when inspected	93%	93%	94%	95%
Percentage of scales in population inspected	85%	101%	97%	97%
Percentage of meters found to be correct when inspected	94%	94%	90%	90%
Percentage of meters in population inspected	42%	106%	103%	103%
Operational Measures				
Number of scales inspected	30,663	33,309	32,000	31,000
Number of scales inspected per inspector per day	14	15	16	16
Number of meters inspected	82,221	89,220	86,500	87,000
Number of meters inspected per inspector per day	31	31	32	32

11. Scanner Inspection – Price Verification

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,424,000	--	2,028,000	396,000	23.0
Less Administration	*376,000*	--	--	*376,000*	--
Net Program Costs	2,048,000	--	2,028,000	20,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of stores inspected without overcharge violations	69.0%	88.0%	90.0%	91.0%
Percentage overcharge of total purchases (value)	0.1%	0.1%	0.1%	0.1%
Percentage of stores inspected per year	82.0%	77.0%	80.0%	83.0%
Operational Measures				
Number of stores inspected per year	7,677	8,036	8,110	8,150
Number of hours expended per store inspection [2]	2.5	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.

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

12. Business Practices and Investigations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,573,000	--	235,000	1,338,000	13.0
Less Administration	*244,000*	--	--	*244,000*	--
Net Program Costs	1,329,000	--	235,000	1,094,000	13.0

Authority: Mandated program – CBPC Section 12103.5.

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

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

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

Test Sales: Persons selling recyclable materials receive full value.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of weighmaster locations found to be in compliance (Weighmaster Audits)	74.4%	75.0%	77.0%	78.0%
Percentage of recycling centers found to be paying correct value (Recycling Test Sales)	72.5%	73.0%	74.0%	75.0%
Operational Measures				
Weighmaster locations inspected per inspector per year	202	285	295	300

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,199,000	183,000	3,142,000	874,000	39.0
Less Administration	*702,000*	--	*60,000*	*642,000*	--
Net Program Costs	3,497,000	183,000	3,082,000	232,000	39.0

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

Control or reduce the spread of disease vectors and the establishment of animal, weed, insect, and disease pests detrimental to agriculture, ornamental landscaping or the environment through biologically sound and the 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of contracts/cooperative agreements over $10,000 that were retained	89.0%	100.0%	100.0%	100.0%
Percentage increase in dollar amounts of contracts	(11.3%)	(1.8%)	(3.4%)	(2.0%)
Percentage increase in overall number of contracts	1.4% (1)	(9.3%) (2)	5.6% (3)	10.0%
Operational Measures				
Customer satisfaction based on annual surveys sent to contractees	90.0%	99.0%	99.0%	99.0%
Percentage of indirect hours for field employees	12.5%	15.9%	18.0%	13.0%
Ratio of amount recovered from contracts to miles driven (per mile)	$9.79	$9.56	$10.00	$10.00

Explanatory Note(s):

(1) Based on 667 contracts.
(2) Based on 605 contracts.
(3) Based on an estimated 639 contracts in place by fiscal year end.

14. Weed Abatement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,631,000	351,000	5,612,000	668,000	39.0
Less Administration	*1,029,000*	--	--	*1,029,000*	--
Net Program Costs	5,602,000	351,000	5,612,000	(361,000)	39.0

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

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

Program Result: To protect the health, safety, and property of residents through the mitigation of hazardous weeds, brush, and rubbish on unimproved property.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of known County-owned vacant parcels in compliance with the Fire Code by July 1st of each year	82%	79%	80%	80%
Percent of non-County vacant parcels in compliance with the Fire Code by October 15th of each year:				
Private parcels	93%	93%	94%	95%
Tax-exempt parcels	78%	81%	82%	83%
Amount of grant money obtained for illegal dumping clean- up	n/a	$15,000	$30,000	$50,000
Number of Letters of Authorization from cities, homeowners' associations, etc.	73	73	91	100
Number of homeowner requests for weed abatement services	384	384	255	450
Operational Measures				
Of total parcels cleared, percent of avoidable tax reductions/cancellations	0.3%	0.3%	0.7%	0.3%
Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed	0.2%	0.2%	0.5%	0.4%
Accuracy of assessments as expressed as:				
Number of parcels on the lien correction list	375	102	100	100
Monetary amount on the lien correction list	$107,590	$44,054	$20,000	$20,000
Cost per ton of Department-provided rubbish abatement	$312	$164	$200	$200
Cost per square foot for Department-provided weed/brush abatement	$.024	$.026	$.025	$.025
Ratio of hand equipment billed (weed eaters and chainsaws) to field worker and lead person hours billed	0.430	0.301	0.400	0.450

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

15. Environmental Toxicology Laboratory

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,008,000	101,000	1,460,000	1,447,000	24.0
Less Administration	*467,000*	--	--	*467,000*	--
Net Program Costs	2,541,000	101,000	1,460,000	980,000	24.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Organic:				
Average time to perform an analysis (minutes)	27.6	37.6 (1)	42.6	39.9
Percentage of analyses completed within the time requested by customer	n/a	n/a	n/a	n/a
Inorganic:				
Average time to perform an analysis (minutes)	19.3	25.0	36.3	34.5
Percentage of analyses completed within the time requested by customer	n/a	n/a	n/a	n/a
Turnaround of 21 days for general samples	88%	90%	90%	90%
Percentage of completed analysis on time (2)	90%	84%	87%	89%
Operational Measures				
Organic:				
Laboratory direct labor hours to perform	5,816	5,456	5,800	6,000
Number of analyses performed	12,623	9,927	11,787	12,000
Inorganic:				
Laboratory direct labor hours to perform	9,152	9,080	9,100	9,200
Number of analyses performed	28,395	23,508	26,654	26,000
Percentage of passing of all analysis (3)	95%	95%	95%	95%

Explanatory Note(s):

(1) The increased average number of minutes is due to the transitional period of implementing the Laboratory Information Management Systems (LIMS). Due to the complexity of the system, analysis time has increased slightly.

(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 3, 7, or 21 days.

(3) Passing of all analyses is determined by proficiency test results of released sample being within Environmental Protection Agency regulations.

n/a = not available

16. Administrative Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,058,000	--	484,000	5,574,000	39.0
Less Administration	--	--	--	--	--
Net Program Costs	6,058,000	--	484,000	5,574,000	39.0

Authority: Non-mandated, discretionary program.

Provide administrative support to the Department in the areas of finance, budgeting, purchasing, human resources, payroll, facility management, and information technology (IT) and includes the executive office.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of performance evaluations completed by due date	100.0%	100.0%	100.0%	100.0%
Percentage of facility service requests forwarded to the Internal Services Department (ISD) within 24 hours	100.0%	100.0%	100.0%	100.0%
Percentage of internal network uptime during departmental operation hours	99.7%	99.8%	99.8%	99.8%
Operational Measures				
Number of performance evaluations completed annually	278	304	304	304
Number of facility service requests forwarded to ISD within 24 hours	175	115	154	154
Number of hours network was down during departmental operational time	10	10	10	10

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	39,038,000	635,000	30,206,000	8,197,000	392.0

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	49,394,000	--	158,000	49,236,000	269.0
Less Administration	--	--	--	--	--
Net Program Costs	49,394,000	--	158,000	49,236,000	269.0

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 leases and utilities.

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 (1)	99%	99%	90%	95%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 (1)	80%	95%	95%	95%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 (1)	90%	95%	85%	85%
Percentage of Grade I attorneys whose annual "Workload Difficulty Index" score does not exceed 3.5 (1)	100%	n/a	n/a	n/a
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)	39%	52%	50%	50%
Operational Measures				
New felony filings	11,970	10,851	11,000	11,000
Total felony workload	19,635	18,114	18,000	18,000
New misdemeanor filings	13,296	11,659	12,000	12,000
Total misdemeanor workload	19,445	17,666	18,000	18,000
Total workload – felony and misdemeanor	39,080	35,780	36,000	36,000
Average cost per case	$1,291	$1,448	$1,469	$1,428
Percentage of request for service handled (3)	100%	100%	100%	100%
Number of qualified hours for MCLE taken	992	1,380	1,200	1,200

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 month.

(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. In order 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 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 Alternate Public Defender will enhance the level of representation provided to all clients.

(3) The "Percentage of request for service handled" measures the Department's ability to accept appointment on cases where a client qualifies for the Alternate Public Defender's services. Any measurement below 100 percent represents a service availability deficit and indicates insufficient staffing to meet the demand for service.

n/a = not available

2. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,059,000	--	--	2,059,000	16.0
Less Administration	--	--	--	--	--
Net Program Costs	2,059,000	--	--	2,059,000	16.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	8	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	51,453,000	0	158,000	51,295,000	285.0

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	8,881,000	--	4,672,000	4,209,000	99.0
Less Administration	--	--	--	--	--
Net Program Costs	8,881,000	--	4,672,000	4,209,000	99.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of dogs with live outcomes (1)	54%	54%	57%	57%
Percentage of adoptable dogs with live outcomes (2)	81%	78%	73%	73%
Percentage of cats with live outcomes (1)	14%	15%	16%	16%
Percentage of adoptable cats with live outcomes (2)	40%	35%	27%	28%
Operational Measures				
Number of dogs with live outcomes (1)	24,933	25,310	27,542	27,817
Number of adoptable dogs impounded (2)	30,699	32,257	37,878	38,067
Number of dogs impounded	45,903	46,546	48,580	48,823
Number of cats with live outcomes (1)	5,722	5,497	5,998	6,058
Number of adoptable cats impounded (2)	14,143	15,715	21,875	21,984
Number of cats impounded	41,548	37,177	36,657	36,840

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)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,723,000	--	3,912,000	(189,000)	50.0
Less Administration	--	--	--	--	--
Net Program Costs	3,723,000	--	3,912,000	(189,000)	50.0

Authority: Mandated program - California Food and Agricultural Code Sections 30801-30805, 30952, 31105-31108, 31252, 31254, and 32252-32253 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of business inspections completed	100%	100%	100%	100%
Operational Measures				
Number of business inspections requested	490	648	679	705

3. Field Services (Includes Call Center)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,635,000	--	4,806,000	4,829,000	127.0
Less Administration	--	--	--	--	--
Net Program Costs	9,635,000	--	4,806,000	4,829,000	127.0

Authority: Mandated program - California Food and Agricultural Code 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. Provide direct customer services including the removal of dead animals from the public and acceptance of relinquished animals. Assist other public service agencies in providing emergency services during natural or man-made disasters.

Program Result: Residents of unincorporated 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of Priority 1 calls handled within one hour (1)	68%	72%	73%	73%
Percentage of Priority 2 calls handled within two hours (2)	76%	78%	77%	77%
Percentage of Priority 3 calls handled within 24 hours (3)	88%	90%	90%	90%
Percentage of Priority 4 calls handled within seven days (4)	86%	89%	92%	92%
Operational Measures				
Number of Priority 1 calls (1)	18,956	20,428	25,558	25,941
Number of Priority 2 calls (2)	24,868	20,826	18,740	19,021
Number of Priority 3 calls (3)	15,836	17,054	14,829	15,051
Number of Priority 4 calls (4)	16,134	16,927	12,214	12,398

Explanatory Note(s):
(1) Priority 1 calls = bite/attack in progress, police assist, injured animals, or other high-risk/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)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,241,000	--	369,000	3,872,000	30.0
Less Administration	--	--	--	--	--
Net Program Costs	4,241,000	--	369,000	3,872,000	30.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of dogs vaccinated within 24 hours	78%	83%	85%	86%
Percentage of cats vaccinated within 24 hours	65%	74%	75%	75%
Operational Measures				
Number of dogs vaccinated	31,602	34,018	34,426	35,115
Number of cats vaccinated	11,992	11,993	12,233	12,294

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,118,000	--	--	1,118,000	14.0
Less Administration	--	--	--	--	--
Net Program Costs	1,118,000	--	--	1,118,000	14.0

Authority: Spay and Neuter Program: Mandated program - California Food and Agricultural Code Sections 30503 and 31751.3. Major Case Unit: Mandated program - California Food and Agricultural Code Sections 31645 and 31646; California Penal Code Sections 399.5, 597, and 599aa, and Los Angeles County Code Sections 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, investigates, and prosecutes incidents of animal cruelty or dangerous animals.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of low-cost surgeries performed	85%	82%	94%	92%
Operational Measures				
Number of low-cost surgery vouchers issued	1,004	2,475	2,664	3,036

6. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,841,000	--	--	4,841,000	31.0
Less Administration	--	--	--	--	--
Net Program Costs	4,841,000	--	--	4,841,000	31.0

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 development and monitoring, human resources, fleet management, and information technology.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage meeting the Chief Executive Office (CEO) deadline for submittal of the budget status report (BSR), overtime, annual budget request, and budget adjustment	100%	100%	100%	100%
Percentage of performance evaluations completed	100%	100%	100%	100%
Percentage of employees with workers' compensation claims	29%	20%	17%	15%
Percentage of trust fund deposit refunds processed within 30 days	12%	40%	61%	61%
Percentage of the city invoice billings collected within the fiscal year	82%	89%	92%	93%
Percentage of annual revenue deposits, reconciliations, and allocations completed	100%	100%	100%	100%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of times meeting the CEO deadline for submittal of the BSR, overtime, annual budget request, and budget adjustment	15	15	16	16
Number of performance evaluations	212	323	333	333
Number of trust fund deposit refunds requested	2,991	1,726	1,422	1,422
Number of budget filled positions	311	323	333	333
Total amount billed in the city invoice billings	$5,852,000	$7,945,696	$7,893,630	$7,977,070
Number of annual revenue deposits, reconciliations, and allocations	9,465	11,624	12,000	12,000

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	32,439,000	0	13,759,000	18,680,000	351.0

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	4,434,000	--	171,000	4,263,000	--
Less Administration	--	--	--	--	--
Net Program Costs	4,434,000	--	171,000	4,263,000	--

Authority: Non-mandated, discretionary program.

The Organizational Grants and Professional Development Program provides financial support, technical assistance, and professional development services to over 300 non-profit arts organizations annually. Programs assist and strengthen non-profit organizations and municipal programs to provide arts services to enrich the lives of Los Angeles County residents. All applications undergo a rigorous peer panel review and scoring process to determine the quality of proposed projects and services, which are then approved by the Board of Supervisors. Grantees are provided additional opportunities, which include in-depth leadership training for executive, artistic and managing directors; workshops on advancement and capacity-building topics such as human resources, marketing, board development and fundraising; grant application workshops; and scholarships for arts administrators to take courses at the Center for Nonprofit Management and Long Beach Nonprofit Partnership, and to attend local conferences. Continuing in 2011-12, the Cultivate/Create 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.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Total number of audience members for grantee arts organizations [(1)]	10,994,655	9,240,702	10,000,000	10,000,000
Percentage of free admittances to grantee arts organizations [(1)]	55%	55%	56%	57%
Number of County municipalities in which grantee arts organizations are located	37	32	28	32
Percentage of grantee arts organizations servicing children (ages 5-18) through arts services	67%	59%	64%	62%
Number of grantee arts organizations established since 2000 [(2)]	76	64	77	70
Percentage of grantee arts organizations with budgets under $500,000	74%	76%	76%	76%
Earned revenue of grantee arts organizations as a percentage of total revenue [(1)]	47%	50%	48%	50%
Government funding of grantee arts organizations as a percentage of total revenue [(3)]	3%	3%	3%	2%
Number of alumni of arts leadership initiatives [(4)]	78	78	108	133

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Total number of permanent, seasonal and contract employees of grantee arts organizations [1]	20,151	18,180	18,500	18,500
Operational Measures				
Number of constituents receiving training and professional development [5]	1,123	1,090	1,756	1,100
Percentage of surveyed constituents satisfied or very satisfied with training and professional development opportunities [6]	96%	98%	97%	97%
Ratio of grant request amounts to award amounts [6]	1.3:1.0	1.6:1.0	1.9:1.0	2.6:1.0

Explanatory Note(s):

(1) 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 in 2010-11 due to one-time funding from the National Endowment for the Arts for the Arts Board Leadership Initiative; projected increase in 2011-12 due to one-time funding from The Getty Foundation for the Leadership in Arts Management Program.

(5) Increase in 2010-11 due to an increase in the number of professional development opportunities and an increase in the number of constituents participating in opportunities.

(6) Annual increases document the demand for the Organizational Grant Program.

2. Arts Education

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	878,000	--	531,000	347,000	--
Less Administration	--	--	--	--	--
Net Program Costs	878,000	--	531,000	347,000	--

Authority: Non-mandated, discretionary program.

The Arts Commission provides leadership for the 2002 Board-adopted *Arts for All*, a dynamic, countywide collaboration working to create vibrant classrooms, schools, communities, and economies through the restoration of all arts disciplines into the core curriculum 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) publishing online directories of arts education programs for students and educators; and 4) evaluating *Arts for All* through surveying school districts on key arts education success factors.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of 81 school districts in the County (including Los Angeles County Office of Education (LACOE)) with an adopted arts education budgeted plan (1)	39%	43%	56% (2)	62%
Percent of students attending school districts with an adopted arts education budgeted plan	48%	54%	73% (2)	74%
Operational Measures				
Number of the County school districts (including LACOE) that receive assistance in their arts education planning, budget development, and implementation through *Arts for All*	34	39	44	49
Number of students that receive high quality sequential arts instruction through *Arts for All* artist residency programs	7,254	6,423	8,089 (3)	6,000 (3)

Explanatory Note(s):

(1) Arts education plans that have been adopted by the school board, established an infrastructure and road map for long-term implementation of comprehensive and sustainable arts education.

(2) Starting with the 2010-11 school year, the Los Angeles Unified School District (LAUSD) is now included in the percentage of school districts with an arts education plan as services are also being provided to LAUSD.

(3) Compared to 2009-10, the number of students participating in the 2010-11 program increased by 26 percent due to an increase in the program's budget. In addition to the annual funding support for the program by the National Endowment for the Arts, the program budget included one-time funding from the Sheri and Les Biller Family Foundation and the Jewish Community Foundation. For 2011-12 funding is anticipated to return to 2009-10 levels.

3. John Anson Ford Theatres

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	887,000	--	48,000	839,000	--
Less Administration	--	--	--	--	--
Net Program Costs	887,000	--	48,000	839,000	--

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of summer events (primarily 1,245-seat amphitheatre)	87	99 (1)	100 (1)	100
Number of winter events (in 87-seat indoor theatre)	102	93	100	100
Total attendance during summer season	46,885	50,568 (1)	52,000	52,000
Total attendance during winter season	4,209	4,929	5,500	5,500
Average ticket price	$25	$25	$25	$25
Number of cultural traditions presented	39	39	40	40
Operational Measures				
Venue utilization (as percentage of days available) (3)	87% (2)	109% (3)	110% (3)	100%
Average attendance per event (as percentage of capacity)	51%	50%	55%	55%
Ratio of revenue raised from non-County sources to County's General Fund allocation	0.8	0.4 (2)	0.4	0.5
Ratio of revenue generated through ticket sales to County's General Fund allocation (4)	2.6	1.7	1.8	1.8

Explanatory Note(s):

(1) Reduction in the number of events concentrated on Ford's financial and human resources during the economic downturn to make production and promotion more effective. The total number of events increased in 2010-11 due primarily to increased rental activity.

(2) Attendance during summer season performances was 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. Civic Art

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	442,000	200,000	30,000	212,000	--
Less Administration	--	--	--	--	--
Net Program Costs	442,000	200,000	30,000	212,000	--

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 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. It 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of artists commissioned and/or served through technical assistance and professional development	120	150	200	300
Number of cross-departmental collaborations	42	13	31	27
Operational Measures				
Number of new civic art projects initiated	20	19	19	19
Number of current active civic art projects	28	29	31	28
Number of completed civic art projects	18	11	12	11
Number of artist applications reviewed	913	430	500	600
Percentage of artists commissioned out of total number of applications received	2%	4%	3%	2%
Number of community members participating in artist selection, review of artwork or art making (civic art planning and input, design meetings, etc.)	240	131	150	180
Number of civic art projects added to comprehensive inventory of County-owned artwork	31	21	24	32
Number of workshops held (technical assistance, open office, etc.)	n/a	20	25	30

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

5. Free Concert

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	50,000	--	--	50,000	--
Less Administration	--	--	--	--	--
Net Program Costs	50,000	--	--	50,000	--

Authority: Non-mandated, discretionary program.

Free Concerts in Public Sites include concerts and participatory workshops that are free to the public. Events include: concerts at non-profit, municipal, and County sites which apply for funding from the Board of Supervisors to support musician fees; concerts included in the Parks After Dark Program which provides summer activities for families and youth at County parks in three gang-impacted communities; and interactive music and dance workshops (Jazzed and Motivated (J.A.M.) Sessions) designed to engage communities in the performing arts by encouraging direct participation in diverse art forms.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12 (1)
Indicators				
Total number of concerts	54	52	81 (2)	85
Number of different communities (zip codes) served	48	45	45	45
Total Audience Served	49,995	40,339	42,000 (3)	45,000
Number of artists employed through the program	298	254	404 (2)	400

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12 [1]
Operational Measures				
Number of concerts presented in County facilities	15	12	46 [2]	45
Cost per audience member served regionally	$1.08	$1.17	$2.71 [4]	$2.50

Explanatory Note(s):

(1) Projections in 2011-12 assume continued funding at levels comparable to 2010-11 for Free Concerts in Public Sites, Parks After Dark, and the East Los Angeles Civic Center J.A.M. Sessions.

(2) The total number of concerts, number of artists employed, and number of concerts presented in County facilities increased due to the addition of 23 concerts through the pilot Parks After Dark Program which took place at Roosevelt, Pamela, and Ted Watkins Parks, and four J.A.M. Sessions hosted at the East Los Angeles Civic Center.

(3) While the total number of concerts increased, audiences were not proportionally larger. Concerts funded in 2010 were designed as more intimate events.

(4) Cost per audience member increased due to additional costs for sound equipment and technical personnel for Parks After Dark concerts and East Los Angeles J.A.M. Sessions.

6. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	769,000	--	--	769,000	--
Less Administration	--	--	--	--	--
Net Program Costs	769,000	--	--	769,000	--

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. This appropriation also includes general administrative and IT supplies.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of attendance at commission meetings by commissioners	78%	77%	77%	77%
Administrative positions as a percent of total agency positions	2%	2%	2%	2%
Operational Measures				
Percentage of performance evaluations completed on time	100%	100%	100%	100%
Number of commission and committee meetings staffed annually	55	65	70	70

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	7,460,000	200,000	780,000	6,480,000	0.0

Assessor

John R. Noguez, Assessor

Departmental Program Summary and Performance Measures

1. Appraisals

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	86,907,000	52,000	41,858,000	44,997,000	880.0
Less Administration	--	--	--	--	--
Net Program Costs	86,907,000	52,000	41,858,000	44,997,000	880.0

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 $1.0 trillion. This program also provides public counter service throughout the Assessor's Office. The district offices also handle approximately 300,000 telephone calls a year and assist nearly 80,000 taxpayers in person.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of re-appraisable transfers valued and enrolled	99%	99%	99%	99%
Percentage of new construction permits valued	75%	78%	80%	80%
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	98%	100%	100%	100%
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%	91%	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%	94%	95%	95%
Percentage of transfers valued by appraisers in less than 60 days of receipt from the Ownership Division	96%	88%	93%	90%
Percentage of appeals cases carried over to the next fiscal year	35%	20%	25%	25%
Telephone calls average wait time (in seconds) at the district offices	13	12	12	12

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Total number of re-appraisable transfers processed	153,807	164,464	150,000	160,000
Total number of new construction permits received	85,322	56,854	60,000	60,000
Total number of assessment appeals scheduled and heard	30,653	57,230	55,000	55,000
Total number of timely filed business property statements received	156,773	152,177	153,000	153,000
Total number of State mandatory audits received	2,447	1,686	1,686	1,686
Total number of Assessor initiated decline-in-value reviews completed	483,917	582,964	580,000	500,000
Total number of new decline-in-value applications received	82,571	107,738	25,000	20,000
Total number of properties with existing decline-in-value adjustments as of the beginning of the fiscal year	122,769	340,854	425,000	425,000
Total number of newly-created parcels received	16,360	10,910	12,000	14,000
Total number of initial emails received by the Special Investigations Unit	27,650	32,237	30,000	30,000
Number of customer satisfaction responses received	154	111	120	120
Total number of transfers valued in less than 60 days of receipt from Ownership Division	106,238	93,028	99,000	99,000
Total carryover assessment appeals cases	16,175	14,195	13,000	13,000
Total number of telephone calls received at the district offices	317,194	292,213	280,000	270,000

2. Roll Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	31,931,000	19,000	15,379,000	16,533,000	305.0
Less Administration	--	--	--	--	--
Net Program Costs	31,931,000	19,000	15,379,000	16,533,000	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; creating and maintaining over 3,100 map books; processing property tax exemptions; and serving as the nucleus of the Assessor's public information efforts, handling over 240,000 telephone calls of which 195,000 were public service issues and 45,000 were ownership issues.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of timely filed major exemption claims worked	100%	100%	100%	100%
Telephone calls average wait time (in seconds) at the Central Office	38	34	40	40
Percentage of current year homeowners' exemptions processed	100%	100%	100%	100%
Percentage of exceptions processed	100%	100%	100%	100%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percentage of correspondence responded to within 30 days at the Ownership Division	99%	99%	99%	99%
Percentage of deeds processed	95%	97%	97%	97%
Percentage of permits processed by the Exemption Services Division	100%	99%	100%	100%
Percentage of newly created parcels by the Ownership Division	98%	98%	98%	98%
Percentage of tax rate areas processed	100%	100%	100%	100%
Percentage of Mapping public service requests responded to within two working days	99%	99%	99%	99%
Operational Measures				
Total number of timely filed major exemption claim	8,396	8,858	8,900	9,000
Number of telephone calls received by the Central Office	231,309	241,146	240,000	240,000
Number of current year homeowners' exemptions received	35,204	41,970	42,000	42,000
Number of exceptions received	22,433	21,248	21,500	21,500
Number of correspondence items received by the Ownership Division	61,431	61,465	61,000	60,000
Number of deeds received	394,629	413,664	395,000	400,000
Number of permits received	70,855	60,783	65,000	65,000
Number of newly created parcels received by the Ownership Division	14,594	11,863	10,000	10,000
Number of tax rate areas received	176	240	200	200
Number of Mapping public service requests received	350	350	350	350

3. Information Technology

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	15,331,000	9,000	7,384,000	7,938,000	157.0
Less Administration	--	--	--	--	--
Net Program Costs	15,331,000	9,000	7,384,000	7,938,000	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 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 4.5 million visitors in 2010.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of property tax roll prepared and turned over to the Auditor-Controller within the mandated timeframe	100%	100%	100%	100%
Percentage of AS 400 System uptime during routine business hours	99%	99%	99%	85%
Percentage of Ownership network uptime during routine business hours	98%	95%	85%	85%
Percentage of Help Desk inquiries responded to within two working days	98%	98%	85%	85%
Percentage of website uptime (24 hours, 7 days a week)	99%	99%	99%	85%
Percentage of website inquiries responded to within two working days	99%	99%	99%	85%
Percentage of time Outside Sales responded to requests for property data within three working days	98%	98%	99%	99%
Percentage of Information Technology Division's service requests responded to within five working days	92%	90%	90%	90%
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	4,036	3,348	3,800	3,800
Number of hours website is operational	8,760	8,760	8,760	8,760
Number of website inquiries received	1,700	1,700	1,750	1,750
Number of requests to purchase property data	894	950	923	923
Number of service requests received	12	25	31	40

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	11,229,000	7,000	5,408,000	5,814,000	115.0
Less Administration	--	--	--	--	--
Net Program Costs	11,229,000	7,000	5,408,000	5,814,000	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 timely information and services involving statistical data, financial matters, and internal support.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of invoices processed within 30 days of receipt [(1)]	94%	98%	98%	98%
Percentage of requests for supplies/services processed within five working days of receipt	97%	98%	98%	98%
Percentage of performance evaluations completed by October 1st	100%	98%	100%	100%
Operational Measures				
Number of invoices received	2,329	1,813	2,000	2,000
Average dollar value of invoices per full-time accounts payable staff [(2)]	6,188,190	6,903,833	6,904,000	6,904,000
Number of requests for supplies/services received	1,297	1,095	1,100	1,100
Number of performance evaluations received	1,258	1,279	1,344	1,344

Explanatory Note(s):

(1) Estimated fiscal year 2010-11 percentage of invoices processed within 30 days of receipt is computed on data available from July to December 2010.

(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	145,398,000	87,000	70,029,000	75,282,000	1,457.0

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	7,467,000	819,000	1,075,000	5,573,000	62.0
Less Administration	--	--	--	--	--
Net Program Costs	7,467,000	819,000	1,075,000	5,573,000	62.0

Authority: Mandated program - United States Government Code Title 26; State Controller Office of Management and Budget (OMB) A-87 and A-133; State Constitution, Section 24, Article 13; California Government Code various Titles; California Education Codes 41760.2, and 84207; California Revenue and Taxation Code 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	115	116	117
Number of nondepartmental County entities and specialized programs served	63	65	66	66

2. Auditing

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	8,183,000	5,389,000	714,000	2,080,000	62.0
Less Administration	--	--	--	--	--
Net Program Costs	8,183,000	5,389,000	714,000	2,080,000	62.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	86%	60%	90%	90%
Number of audits performed using automated audit software	6	5	8	8
Operational Measures				
Number of financial, performance, and operational audits completed	39	34	30	30
Number of Board special requests completed	7	10	10	10

Special Projects (Red Team)

Authority: Non-mandated, discretionary program.

At the direction of the Auditor-Controller, the Special Projects Division handles special projects which may include audits, coordination of audit follow-ups, special Board assignments, and assistance to departments experiencing fiscal, contractual, operational or program problems.

Program Result: Develop recommendations and work with departments to achieve expected improvements in problem areas.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	7	6	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	6,443,000	5,690,000	--	753,000	51.0
Less Administration	--	--	--	--	--
Net Program Costs	6,443,000	5,690,000	--	753,000	51.0

Countywide Contract Monitoring

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of monitoring reviews completed within departmental standards (1)	40%	43%	50%	60%
Percentage of monitoring recommendations agreed to by the client	93%	90%	90%	90%
Percentage of special requests made by the Board or County departments completed within the specified timeframes	100%	80%	90%	90%
Operational Measures				
Number of monitoring reviews completed	113	110	100	100
Number of County staff that received contract monitoring training	574	205	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 two weeks of providing the draft report; 3) allow three weeks to revise the report and issue the final draft; and 4) allow the contractor 30 days to respond to the findings listed in the final report.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Operational Measures				
Number of Ombudsman calls received	193	111	120	120

4. Countywide Disbursements Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,528,000	4,191,000	152,000	2,185,000	57.0
Less Administration	--	--	--	--	--
Net Program Costs	6,528,000	4,191,000	152,000	2,185,000	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 Codes 2.10 and 408.020.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of all warrants mailed each month within one working day of warrant printing: (1)				
Warrant Processing and Control section	100%	100%	100%	100%
General Claims section	98%	98%	98%	98%
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%	98%	99%	99%
Percent of all post office returned warrants cancelled in eCAPS (and refunded to departments) within three business days (2)	55%	73%	80%	80%
Percent of payments issued by direct deposit or automated clearing house payments (3)	11%	12%	15%	20%
Percent of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	99%	100%	100%	100%
General Claims section (4)	99%	98%	99%	100%
Percent of Form 1099 accurately reported to the Internal Revenue Service (IRS) (based upon corrections requested by payees)	99%	99%	99%	99%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of warrants returned due to bad mailing addresses [2]	48,533	45,142	44,500	48,500
Number of replacement warrants issued:				
Warrant Processing and Control section [5]	551	121	100	100
General Claims section [6]	488	370	414	424
Number of replacement warrants issued within one day of receipt of an affidavit:				
Warrant Processing and Control section [5]	551	121	100	100
General Claims section	300	205	251	252
Number of stop payment requests processed:				
Warrant Processing and Control section	2,190	1,018	1,092	1,092
General Claims section	3,472	3,883	3,678	3,678
Number of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	2,168	1,018	1,092	1,092
General Claims section	3,437	3,792	3,678	3,678
Number of warrants issued monthly:				
Warrant Processing and Control section [5]	72,385	49,556	47,631	47,631
General Claims section [7]	181,931	171,541	172,736	172,736
Number of warrants mailed within one day of printing	2,930,487	2,603,627	2,524,640	2,483,520
Number of forged warrants replaced [8]	171	89	126	126
Number of forged warrants replaced within eight days of client's initial interview [8]	53	2	12	12

Explanatory Note(s):

(1) eCAPS system issues and Internal Services Department printing problems occurred in fiscal year (FY) 2008-09 and FY 2009-10, causing warrants to be printed late at the end of the work day. This prevented us from processing and delivering warrants to the post office on the issue date.

(2) In FY 2009-10, the General Claims section continued to experience staff shortages due to budget cutbacks and significant increases in the number of post office returns mainly due to the large volume of special tax refunds processed during that period. While these factors negatively contributed to General Claims' ability to process post office returns within three days, efforts made to streamline the procedures in the Department improved production capacity which resulted in the 73 percent on-time performance. General Claims anticipates that delays in processing post office returns will continue in FY 2010-11 due to ongoing staff shortages and higher volumes due to special tax refunds (e.g. City of Bell).

(3) The Direct Deposit Program was previously available only for welfare payments, but in FY 2009-10 a pilot program was implemented for a select group of vendors. Expanding direct deposit to other interested vendors is anticipated in the upcoming years.

(4) In FY 2009-10, General Claims' inability to process stop-payment requests timely was attributed to a few system errors in eCAPS after the eCAPS 3.8 upgrade and staff shortages.

(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 decreased the number of replacement warrants requested and issued.

(6) The 345 replacement warrants issued by General Claims were attributed to departmental stop-payment and replacement requests (205) and claims submitted via the uncashed warrants website (165).

(7) In April 2010, the Countywide Payroll (CWPAY) Division implemented eHR, a new payroll system. With eHR implemented, CWPAY took on the responsibility of reconciling and transmitting their supplemental payroll account, which was previously handled by General Claims. The supplemental payroll account averaged approximately 8,000 warrants a month and was last included in the Actual FY 2008-09 figures. Estimated FY 2010-11 and Projected FY 2011-12 figures were calculated based on the average of two prior years minus the payroll monthly stats.

(8) These figures reflect cases where forgery determination has been made based on handwriting analysis conducted by a document examiner and where a replacement warrant was issued. 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 will not be practical to meet unless a document examiner is employed by the Department.

5. Countywide Payroll Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,578,000	8,759,000	1,437,000	(618,000)	37.0
Less Administration	--	--	--	--	--
Net Program Costs	9,578,000	8,759,000	1,437,000	(618,000)	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 Titles 5 and 6, and Title 2, Section 2.10.020.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey (1)	87.0%	n/a	n/a	n/a
Percent of employees on electronic pay statements agencies (2)	0.0%	0.0%	25.0%	45.0%
Percent of adjustment transactions made by departments to correct prior pay period (3)	25.5%	n/a	n/a	n/a
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 (4)	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 (5)	8,760,000	10,980,000	17,520,000	17,520,000
Number of transactions made by departments to correct prior pay period (3)	6,148,000	n/a	n/a	n/a
Number of payments made to IRS, SSA and State FTB and other deduction agencies (5)	3,102	3,779	6,210	6,210
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. However, due to the implementation of the eHR payroll system and the affect on the payroll operation, a survey was not provided for FY 2009-10. An expanded survey will be developed to reflect the performance of the operations of the Countywide Payroll division and attributes of the eHR application. Results will be provided as part of the FY 2010-11 performance measures.

(2) A new performance indicator was substituted to reflect a measurement applicable to the new eHR payroll system.

(3) Tracking across the old monthly system and new semi-monthly eHR system in this category provides meaningless indicators and measures. In addition, reports will need to be developed to track a similar measure from eHR payroll.

(4) 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.

(5) The significant increase in FY 2009-10 actual and estimated monthly deductions and payments is due to the conversion to the semi-monthly eHR system.

n/a = not available

6. Office of County Investigations (OCI)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,464,000	2,499,000	439,000	526,000	23.0
Less Administration	--	--	--	--	--
Net Program Costs	3,464,000	2,499,000	439,000	526,000	23.0

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

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of fraud referrals that are substantiated [(1)]	n/a	n/a	n/a	n/a
Percent of fraud referrals completed in 90 days, including cases closed as not investigated	31%	31%	27%	30%
Percent of County departments completing countywide Investigation Tracking Management System Phase II training	97%	100%	n/a	n/a
Percent of lead, administrative and investigative staff who completed the countywide Investigation Tracking Management System Phase III training	n/a	86%	100%	n/a
Number of investigations using data mining technology	6	1	27	10

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of fraud investigations completed [2]	780	927	1,112	1,250
Number of reviews of department investigative units [3]	0	n/a	n/a	n/a
Number of Board special requests for investigation	9	9	12	12
Number of departments completing fraud awareness, cash fraud and investigative training	5	3	3	3
Number of departments completing Conducting County Investigative training	n/a	4	26	n/a
Number of fraud allegations reported	822	972	1,166	1,350

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 include cases that are substantiated, not substantiated, or closed/not investigated after completion of a preliminary review.

(3) It was 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	7,547,000	3,176,000	--	4,371,000	87.0
Less Administration	--	--	--	--	--
Net Program Costs	7,547,000	3,176,000	--	4,371,000	87.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Satisfaction level rating for timeliness of service delivery based on those customers that responded to the annual customer surveys [1] [2]	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 annual customer surveys [1] [2]	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 [2]	Outstanding	Outstanding	Outstanding	Outstanding
Overall client satisfactory rating [1] [2]	Very Good	Very Good	Very Good	Very Good

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of payments processed	28,105	24,821	24,000	24,000
Number of encumbrances established [3]	2,968	1,519	1,500	1,500
Number of deposit permits processed	2,698	3,110	3,000	3,000
Number of payroll/personnel transactions processed	168,458	164,407	164,000	164,000
Number of procurement transactions processed	18,407	25,216	25,000	25,000

Explanatory Note(s):

(1) Based on those who responded to the annual survey.

(2) Rating scale is as follows: 71-80 percent = Competent; 81-90 percent = Very Good; and 91-100 percent = Outstanding.

(3) Due to the implementation of the eCAPS Procurement Module, this reflects only financial-based encumbrances.

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	15,189,000	12,568,000	3,429,000	(808,000)	100.0
Less Administration	--	--	--	--	--
Net Program Costs	15,189,000	12,568,000	3,429,000	(808,000)	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; 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	95.0%	99.0%	95.0%	95.0%
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	96.0%	88.0%	90.0%	95.0%
Percent of system uptime during regular business hours [2]	97.8%	99.1%	99.1%	99.1%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of system/programs run and completed as scheduled [(2) (3)]	70,000	65,264	63,629	n/a
Number of IT development/maintenance projects/enhancements	651	593	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 other property tax systems.

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

(3) Replacement of major legacy systems during FY 2011-12 will require different operational measures.

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, IT's 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	99.3%	99.9%	99.9%	99.9%
Percent of Help Desk calls completed within eight hours	83.0%	60.0%	80.0%	80.0%
Operational Measures				
Number of service calls to the Help Desk	3,673	2,576	n/a	n/a
Number of hours LAN is operational during normal business hours	2,859	2,860	2,860	2,860

Explanatory Note(s):

n/a = not available

9. Property Tax

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	10,390,000	203,000	11,415,000	(1,228,000)	81.0
Less Administration	--	--	--	--	--
Net Program Costs	10,390,000	203,000	11,415,000	(1,228,000)	81.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	99.0%	99.0%	99.0%	99.0%
Percent of inquiries regarding the purpose of the tax refund	0.4%	0.4%	0.4%	0.4%
Percent of tax refunds returned due to bad mailing addresses	8.0%	7.8%	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%
Operational Measures				
Average number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	80	78	80	80
Average number of property tax refunds received and issued monthly	15,750	14,250	14,000	13,000
Average number of tax roll corrections transactions received and processed monthly	1,706,000	1,706,270	1,719,267	1,711,076

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	6,098,000	1,209,000	602,000	4,287,000	30.0
Less Administration	--	--	--	--	--
Net Program Costs	6,098,000	1,209,000	602,000	4,287,000	30.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	100%	88%	100%	100%
Percent of interdepartmental billings completed within 30 days [3]	90%	90%	90%	95%
Operational Measures				
Number of facility service requests approved, processed and confirmed with requestor within five days [1]	331	209	200	200
Number of services and supplies requests reviewed, approved and forwarded to Shared Services for processing	938	601	600	600
Number of internal billings reviewed, approved and forwarded to Shared Services for processing	232	247	240	240
Number of personnel information requests received and responded to within the same day	37,842	40,702	40,000	40,000
Number of annual performance evaluations completed timely	561	569	600	600
Number of personnel exams conducted by the Department and promulgated within established timeframes [4]	67	27	52	52

Explanatory Note(s):

(1) Service request standard turnaround times are five days but were 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) 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 Clinical Health Act (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 Compliance Unit provides oversight and guidance to the HIPAA-covered departments and agencies within the County's hybrid health care component, which is designation as a covered entity. The principal activities of the HIPAA/HITECH Act 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; update or write policies and procedures to maintain compliance with any new State and federal privacy health information laws; compliance implementation for covered and memorandum of understanding departments; investigate and facilitate reporting of complaints and breaches reported by clients, workforce members, and business associates; ensure workforce members are trained on policies and procedures, coordinate efforts with the Chief Information Office on Security Rule matters; and provide periodic 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 health privacy programs will be identified and shared among relevant departments and business associates.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of workforce members who completed HIPAA privacy training	95%	95%	95%	95%
Percent of valid complaint investigations completed within 30 days	88%	62%	65%	65%
Operational Measures				
Number of valid HIPAA privacy complaints filed with the Auditor-Controller	27	29	35	35
Number of minor HIPAA privacy discrepancies	4	7	8	8
Number of HIPAA privacy status reports submitted to the Board	2	1	1	1
Number of new or revised HIPAA privacy or related policies approved	12	10	15	10
Penalties or fines issued by the Office for Civil Rights against the County for non-compliance	0	0	0	0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	80,887,000	44,503,000	19,263,000	17,121,000	590.0

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	13,099,000	--	42,903,000	(29,804,000)	57.0
Less Administration	*1,448,000*	--	--	*1,448,000*	*16.0*
Net Program Costs	11,651,000	--	42,903,000	(31,252,000)	41.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Change in leasehold safety deficiencies corrected within three business days from prior year (1)	(45%)	47%	(1%)	0%
Change in total WaterBus ridership from prior year	16%	56%	(16%)	3%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs (2)	(24%)	77%	(2%)	(15%)
Growth in total Marina revenue from prior year	(1%)	0%	0%	(1%)
Operational Measures				
Number of safety deficiencies identified	599	489	613	582
Total public facilities repair and maintenance cost, excluding one-time costs (2)	$372,406	$660,115	$650,000	$550,000
Total revenue, excluding one-time revenue	$42,929,764	$43,097,459	$43,122,698	$42,703,000

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	25,126,000	5,000	16,094,000	9,027,000	197.0
Less Administration	*3,247,000*	--	--	*3,247,000*	*37.0*
Net Program Costs	21,879,000	5,000	16,094,000	5,780,000	160.0

Authority: Non-mandated, discretionary program.

Manage, develop, operate, maintain and promote 27 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 obtaining timely access to the beach.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Change in staff-identified safety deficiencies from prior year (1)	6%	(3%)	3%	3%
Change in safety deficiencies corrected within three business days from prior years (1)	(20%)	(15%)	19%	2%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs (2)	4%	25%	11%	(10%)
Operational Measures				
Total number of beachgoers	44,882,030	70,266,546	59,000,000	59,000,000
Total public facilities repair and maintenance cost, excluding one-time costs (2)	$1,080,867	$1,350,415	$1,494,000	$1,349,000
Number of incident reports filed	17,360	21,155	22,000	22,500

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	505,000	--	59,000	446,000	1.0
Less Administration	--	--	--	--	--
Net Program Costs	505,000	--	59,000	446,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of youths in W.A.T.E.R program leaving their neighborhoods and visiting the ocean for the first time	30%	30%	29%	31%
Percentage of youths who indicate program was a positive personal experience	95%	95%	100%	100%
Percentage of low-income youths participating in program	76%	76%	71%	88%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Total number of youths served	7,421	8,163	7,000	6,840 (1)
Number of classes held	204	224	190	145

Explanatory Note(s):

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

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,695,000	--	--	4,695,000	53.0
Less Administration	--	--	--	--	--
Net Program Costs	4,695,000	--	--	4,695,000	53.0

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 technology, materials management, contracts and grants, legislation, parking, and auditing.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of standard purchase orders processed within 14 days	69%	75%	75%	n/a (2)
Percentage of performance evaluations processed by due date	52%	50%	65%	82%
Percentage of information technology service requests completed within estimated timeframe (1)	62%	70%	75%	75%
Operational Measures				
Average number of standard purchase orders processed per full-time staff annually	309	390	409	n/a (2)
Number of performance evaluations processed	195	213	246	245
Number of information technology service requests responded to	579	584	600	600

Explanatory Note(s):

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

(2) The procurement function will be transferred to Auditor-Controller's Shared Services Division.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	38,730,000	5,000	59,056,000	(20,331,000)	255.0

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	118,155,000	4,790,000	2,067,000	111,298,000	208.0
Less Administration	--	--	--	--	--
Net Program Costs	118,155,000	4,790,000	2,067,000	111,298,000	208.0

Authority: Mandated program with discretionary service levels – California Constitution, California Government Code 26227.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of County customer's perception of employee competency as measured by surveys (1)	81%	81%	85%	90%
Percentage of clients that find the Executive Office provides services that are both easy to use and beneficial	60%	60%	80%	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)	80%	81%	80%	80%

Explanatory Note(s):

(1) An annual survey is used in gathering responses from County clients.

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

2. Assessment Appeals

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,593,000	--	1,124,000	2,469,000	19.0
Less Administration	--	--	--	--	--
Net Program Costs	3,593,000	--	1,124,000	2,469,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of valid assessment appeal applications processed and scheduled for hearing with the first year of filing	80%	75%	80%	80%
Average processing time, in work days, to give notice of AAB final decision to taxpayers	5	7	7	7
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	41,796	42,217	45,000	45,000
Number of parcels for which applications are filed annually (1)	53,868	58,815	60,000	60,000
Number of parcels scheduled for hearing annually (2)	61,515	62,011	76,000	73,000
Number of AAB decisions for which notices are processed	40,260	53,000	54,000	54,000

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	27,917,000	3,726,000	4,759,000	19,432,000	103.0
Less Administration	--	--	--	--	--
Net Program Costs	27,917,000	3,726,000	4,759,000	19,432,000	103.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of County customer's perception of employee competency as measured by surveys	80%	80%	85%	85%
Percentage of clients that found the Executive Office website easy to use, as measured by surveys	75%	80%	90%	90%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Percentage of all agreement requests processed to the vendor within three working days	97%	98%	90%	90%
Percentage of agreement and non-agreement requests for purchase orders issued by the Executive Office processed and delivered to customers within six working days	98%	93%	80%	80%
Percentage of building service request calls closed within three business days	98%	99%	98%	98%
Percentage of all Information Resource Management customers reporting a problem within Department's control and related to routine services resolved/fixed within three days	92%	90%	90%	90%

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	149,665,000	8,516,000	7,950,000	133,199,000	330.0

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	12,088,000	3,460,000	516,000	8,112,000	67.0
Less Administration	--	--	--	--	--
Net Program Costs	12,088,000	3,460,000	516,000	8,112,000	67.0

Authority: Mandated program with discretionary level of funding. 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 County Budget, including changes in the Final Budget and ongoing adjustments during the fiscal year; 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, other funds; and projection and management of the General Fund (GF) cash flow.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
County short-term note rating (1)	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget	102.0%	100.4%	100.6%	100.0%
Percent of GF budget units that closed at or less than budgeted net County cost (NCC)	86.6%	89.2%	89.4%	92.1%
Percent of ongoing needs financed by ongoing revenue sources	100.0%	99.4%	93.0%	96.0%
Operational Measures				
Variance between closing and budgeted locally generated revenue	$81,369,853	$18,337,053	$26,234,000	$0
Number of GF budget units that closed at or less than adjusted allowance	58	58	59	58
Amount of discretionary revenue	$4,924,248,565	$4,809,951,972	$4,581,929,000	$4,648,556,000
Number of GF budget adjustments impacting NCC (2)	52	42	42	42

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) Does not include action budget adjustments.

2. Facilities and Asset Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	14,570,000	9,609,000	4,487,000	474,000	90.0
Less Administration	--	--	--	--	--
Net Program Costs	14,570,000	9,609,000	4,487,000	474,000	90.0

Authority: Asset Management: Mandated program with discretionary level of funding. 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Capital Projects				
Indicators				
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%
Operational Measures				
Number of active projects managed and monitored	350	345	304	301
Number of projects completed	116	78	40	95
Number of active projects incorporating sustainable design elements	175	245	214	119
Disaster Administrative Services				
Indicators				
Percent of disaster recovery projects managed and monitored that are delivered within FEMA established deadlines	100.0%	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	104	120	131	162
Number of grants managed and distributed	6	6	6	6
Dollar amount of grants managed and distributed	$51,763,000	$63,475,000	$68,493,000	$72,701,000

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	6.24%	(22.6%)	(10.2%)	2.2%
Percent of County facilities acquired within average approved timeframe	95.0%	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	64	80	85	83
Real property revenue generated	$13,378,686	$10,352,712	$9,300,000	$9,500,000

3. Compensation, Classification and Employee Relations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	7,806,000	4,327,000	1,307,000	2,172,000	46.0
Less Administration	--	--	--	--	--
Net Program Costs	7,806,000	4,327,000	1,307,000	2,172,000	46.0

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.

The Classification and Compensation Administration (CCA) function is the systematic establishment of appropriate job titles, job descriptions, and salaries for positions established under authority of the Board. General guidelines are established under the County Charter, Civil Service Rule 5 (Classification), long standing County practice, and generally accepted principles of public sector classification.

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. The CCA function serves as the backbone of human resources operations by helping to ensure that the County is able to recruit and retain the most competent workforce available, within the fiscal constraints of the County, while meeting legal requirements including the Equal Pay Act, Title VII of the Civil Rights Act, the Fair Labor Standards Act, and the Family Medical Leave Act. Accurate, complete, and up-to-date specifications reflecting essential functions, core competency requirements, and other detailed information is essential for numerous functions, such as establishing appropriate compensation, recruitment and selection, training employees, determining essential functions for Americans with Disabilities Act of 1990 compliance, workforce planning, employee relations, and United States Equal Employment Opportunity Commission compliance. 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Compensation Policy				
Indicators				
Percent of benchmark classes researched, surveyed, and analyzed through the bargaining position development process within the established timeframe	5.7%	0.0%	0.0%	100.0%
Percent of bargaining units for which benefits recommendations are made within established timeframe	100.0%	100.0%	100.0%	100.0%
Percent change in employee participation in deferred compensation	1.5%	2.2%	2.1%	2.0%
Operational Measures				
Number of benchmark classes for which salary recommendations were made [1]	13	0	0	228
Number of studies conducted and written recommendations made to enhance benefits and pay practices	15	5	3	3
Number of County departments targeted for marketing outreach to increase deferred compensation participation enrollment	36	36	14	14
Classification and Compensation Administration				
Indicators				
Percent of "small scale" position classification studies completed within the established timeframe	42.0%	44.0%	50.0%	50.0%
Percent of written recommendations made for special pay practice requests within established timeframe	98.0%	98.0%	95.0%	95.0%
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%	98.0%	98.0%	98.0%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of "small scale" position classification studies conducted and/or reviewed for recommendation	38	32	50	50
Number of pay practice requests recommended for approval or denial	500	444	500	500
Number of new and other positions requiring allocation in the budget process	1,568	773	633	500
Employee Relations				
Indicators				
Percent change in number of arbitrations filed with ERCOM (2)	0.0%	28.8%	(15.0%)	20.0%
Percent change in number of unfair labor practice charges filed with ERCOM (3)	100.0%	(16.7%)	0.0%	10.0%
Percent of managers/supervisors trained who demonstrate a basic understanding of legal requirements under collective bargaining	100.0%	100.0%	100.0%	100.0%
Percent of bargaining agreements approved by the Board	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of arbitrations settled/withdrawn	160	170	170	170
Number of unfair labor practice cases settled/withdrawn (4)	20	3	4	10
Number of new County departmental manager training sessions conducted (5)	0	0	0	0
Number of in-house manager/supervisor training sessions on collective bargaining	1	1	4	4
Number of bargaining contracts negotiated (6)	8	52	62	0
Number of bargaining unit agreements approved by the Board and implemented	8	52	62	0

Explanatory Note(s):

(1) Bargaining concluded early two-year contracts.
(2) Arbitrations typically increase in years when successor MOUs are bargained.
(3) The small number of Unfair Charges (UFC) filed (typically fewer than 25/year) means that small numerical changes can cause large percentage swings.
(4) UFC filed in prior years expected to be settled in 2011-12.
(5) New County manager trainings suspended for budgetary reasons.
(6) One-year extensions were negotiated for all contracts, changing the expiration date to September 2012.

4. Unincorporated Area Services (UAS)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,741,000	269,000	13,000	1,459,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	1,741,000	269,000	13,000	1,459,000	6.0

Authority: Non-mandated, discretionary program.

The UAS program provides coordination between Board deputies and Community Services and Capital Programs (CS&CP) 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of residents and business persons who complete a survey and indicate satisfaction with civic center and one-stop center services	92.0%	100.0%	80.0%	80.0%
Percent of residents and business persons who complete a survey and indicate satisfaction with Connections resource guide	100.0%	94.0%	80.0%	85.0%
Percent of residents who complete a survey and indicate satisfaction from an initiative implemented by the community enhancement team (CET) in Florence-Firestone (FF)	57.0%	75.0%	65.0%	70.0%
Percent of CS&CP Cluster departments and Board offices who rate the Office of UAS as "good" or better in facilitating and providing leadership for interdepartmental projects	100.0%	100.0%	70.0%	75.0%
Operational Measures				
Number of residents/business persons served by a civic center or one-stop center (1)	247,619	247,619	247,619	247,619
Number of residents provided access to Connections resource guide	502,621 (2)	577,621 (3)	502,621 (2)	519,721 (4)
Number of residents in the FF community	66,476	66,476	66,476	66,476
Number of interdepartmental projects and programs for which the UAS staff provides leadership and facilitation	19	11 (5) (6)	10 (5) (7)	9 (5) (8)

Explanatory Note(s):

(1) East Los Angeles (ELA) Office = ELA (145,889) and South San Gabriel (8,762); Calabasas Office (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/Walnut Park (90,648); 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).

(3) Connections resource guide distribution total adjusted to include the Santa Clarita Valley (75,000) for 2009-10 only.

(4) Connections resource guide distribution total adjusted to include the unincorporated areas within the Third District (17,100, Topanga Canyon, et al).

(5) CS&CP Cluster Goals: 1) Stormwater/Urban Runoff/Clean Water; 2) Annexations, Incorporations, Boundary Changes; 3) CETs (Valinda & FF); 4) Plastic Bags and Styrofoam; 5) Connections resource guide; 6) Community Redevelopment Agencies; 7) Code Enforcement (Illegal Dumping, Illegal Auto Sales, Foreclosed/Abandoned Houses); 8) Development of Community Centers, One-Stops, and Civic Centers; 9) Census; 10) Unincorporated Area Island Study; and 11) Economic Development/Job Development.

(6) Projects related to code enforcement were combined into one category under the CS&CP Cluster Goals.

(7) The Plastic Bags and Styrofoam Project will be removed from the CS&CP Cluster Goals in 2010-11 and 2011-12.

(8) Community Redevelopment Agencies has been reassigned to the Operations Cluster.

5. Health and Human Service Integration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	8,040,000	4,329,000	199,000	3,512,000	36.5
Less Administration	--	--	--	--	--
Net Program Costs	8,040,000	4,329,000	199,000	3,512,000	36.5

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Medi-Cal Administrative Activity (MAA)/Targeted Case Management (TCM) revenue recovered through implementation of MAA claiming units and TCM programs	$15,047,000	$5,400,000 (1)	$15,000,000	$15,000,000
Percent of Family and Children's Index (FCI) matches that generated a request for information to other departments	n/a	n/a	10.0%	15.0%
Operational Measures				
Number of collaboratives supported	51	51	67	67
Number of Goal 2 initiatives where the Service Integration Branch serves as project manager on behalf of collaboratives	31	31	41	41
Number of times staff looked up information (performed a query) in FCI	138,478	243,313	250,000	250,000
Number of MAA/TCM time surveys/time cards audited	1,679	1,488 (2)	1,000 (2)	1,000 (2)
Number of evaluation reports completed	3	4	5	4
Number of user logons to the LACounty Helps website	85,794	96,273	107,000	120,000

Explanatory Note(s):

(1) Invoicing for MAA is done up to 18 months in arrears from the service quarter. Therefore, this amount will increase as revenues from invoices are received. For 2009-10, amount reflects revenue through December 2010.

(2) As each program's audit results improve, a sample of time survey documents is reviewed (30.0-50.0%) instead of 100.0%.

n/a = not available

6. Child Care

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,045,000	--	5,711,000	334,000	14.5
Less Administration	--	--	--	--	--
Net Program Costs	6,045,000	--	5,711,000	334,000	14.5

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of children placed in subsidized child care by agencies using the CEL system	24,045	11,586	12,000 (1)	10,000 (2)
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%	68.4%	70.0%	70.0%
Number of programs earning a STEP rating	98	62	100	100
Operational Measures				
Number of income-eligible families who are registered on CEL	55,976	59,000	58,000	58,000 (2)
Number of stipend applications processed	2,830	2,818	2,284 (3)	2,300 (4)
Number of programs participating in STEP who have not previously participated in accreditation or other quality initiatives	69	60	60	75

Explanatory Note(s):

(1) Decreased placements during 2010-11 and 2011-12 are estimated due to current and expected reductions in State funding for child care and development services and the number of parents needing child care due to stable employment.

(2) Funding for CEL was eliminated in the Governor's proposed budget for 2011-12.

(3) Funding for Investing in Early Educators Program was reduced from $4,250,000 to $3,388,770 for 2010-11.

(4) Reductions in the number of stipend awards are projected for 2010-11 as this contract has been reduced. Smaller stipends may result in fewer applicants for 2011-12.

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	466,000	153,000	--	313,000	3.0
Less Administration	--	--	--	--	--
Net Program Costs	466,000	153,000	--	313,000	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 transition from homelessness. Fewer at-risk families and individuals will become homeless.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of homeless individuals, families, and transition age youth (TAY) placed into: [1]				
Emergency shelter/transitional housing [2]	3,659	4,506	4,055	3,649
Permanent support housing with services	3,706	2,883	2,595 [3]	2,335
Number receiving supportive services:				
Mental health	1,921	5,276	4,748	4,273
Health care	2,481	7,256	6,530	5,877
Substance abuse treatment	691	593	533	500
Case management	6,014	4,528	4,075	3,668
Operational Measures				
Number of County benefit applications processed	2,861	2,724	2,452	2,207
Total dollar amount of HPI spent on rental subsidies	$4,660,935	$4,211,534	$4,172,000 [4]	$4,052,000 [4]

Explanatory Note(s):

(1) TAY represents current and former foster and probation youth 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 2010-11 is anticipated due to several one-time funded HPI programs ending during 2009-10.

(4) Projected 2010-11 amounts are estimated based on ongoing commitment from the Board.

8. Intergovernmental and External Affairs

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,674,000	1,080,000	56,000	3,538,000	23.0
Less Administration	--	--	--	--	--
Net Program Costs	4,674,000	1,080,000	56,000	3,538,000	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 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 2008-09	Actual 2009-10 (1)	Estimated 2010-11 (2)	Projected 2011-12
Indicators				
Percent of legislative bills for which County took a position with final action consistent with the County's position	59.5%	83.3%	61.5%	63.8%
Operational Measures				
Number of bills on which positions were taken	151	75	97	123
Volume of legislative bills reviewed	2,762	2,295	2,499	2,190

Explanatory Note(s):

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

(2) Reflects estimate for the second year of the 2009-10 Legislative session.

9. Risk Management (RM)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,425,000	12,903,000	3,487,000	35,000	87.5
Less Administration	--	--	--	--	--
Net Program Costs	16,425,000	12,903,000	3,487,000	35,000	87.5

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 with discretionary level of funding - 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 to 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Liability losses and expense as a percent of the total County operating budget	0.5%	0.4%	0.5%	0.5%
Workers' compensation losses and expense as a percent of the total County operating budget	1.2%	1.2%	1.3%	1.3%
Percent change of loss control and prevention consultations and trainings provided from prior fiscal year	10.9%	6.7%	3.0%	4.0%
Operational Measures				
Liability losses and expense	$113,642,963	$105,149,014	$105,000,000	$100,000,000
Number of opened liability claims	4,616	5,404	5,450	5,400
Workers' compensation expense	$288,377,294	$298,138,461	$315,000,000	$330,000,000
Number of opened workers' compensation claims	10,572	10,629	11,100	11,000
Number of loss control and prevention consultations and trainings provided to County departments to identify loss control and prevention opportunities	569	607	625	650

10. Emergency Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,249,000	3,213,000	25,000	11,000	22.0
Less Administration	--	--	--	--	--
Net Program Costs	3,249,000	3,213,000	25,000	11,000	22.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	100.0%	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	100.0%	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	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of monthly meetings with DMACs	11	12	12	12
Number of satisfaction surveys of DMACs	1	1	1	1
Number of community expos/public forums on disaster preparedness conducted	20	37	40	60
Number of community members polled	600	2,586	300	2,500
Number of Emergency Survival Preparedness website visitors	16,000	16,000	17,000	20,000
Number of first responders trained and surveyed	800	800	800	1,500
Number of Public Information Officer training workshops and exercises	50	50	50	50

11. Countywide Support Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	15,032,000	2,741,000	4,777,000	7,514,000	76.0
Less Administration	--	--	--	--	--
Net Program Costs	15,032,000	2,741,000	4,777,000	7,514,000	76.0

Authority: Office of Protocol: Non-mandated, discretionary program. Workplace Programs: Mandated with discretionary level of funding - 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!;

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 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 Commute Reduction Program (ECRP), which is a mandated Rideshare program (e.g., countywide trip reduction), and oversees countywide employee programs such as the annual charitable giving and March of Dimes campaigns, the County volunteer program and County logo merchandise;

Strategic Initiatives: 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, and managing various task force efforts to address Board-identified issues;

Cable and Multimedia: Leads and coordinates projects across the County related to cable and multimedia, 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. Also, provides photographic and graphic arts services to Board and County departments as well as maintaining the County's website; and

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Strategic Initiatives				
Indicators				
Total Annual Savings/Cost Avoidance as indicated on the County's Efficiency Initiative website	n/a	$143,000,000	$163,000,000	$178,000,000
Total labor hours saved as indicated on the County's Efficiency Initiative website	n/a	200,000	260,000	300,000
Operational Measures				
Number of County departments providing periodic updates to the County's Efficiency Initiative website	n/a	38	38	38
Number of efficiency projects considered or implemented by County departments	n/a	400	600	700
Number of employee ideas submitted on the County's Efficiency Initiative website	n/a	432	600	700
Quality and Productivity				
Indicators				
Project cost benefit from final reports	$1,900,000	$400,000	$1,100,000	$1,100,000
Operational Measures				
Number of proposals received	19	21	9	16
Number of awards approved	13	12	3	9
Percent of award requests granted	68.0%	57.0%	33.0%	53.0%
Total amount of loans awarded	$400,000	$500,000	$0	$0
Total amount of grants awarded	$3,200,000	$1,000,000	$400,000	$0
Number of participating departments	22	15	5	5
Percent of participating departments	56.4%	40.5%	13.5% (1)	6.7% (1)

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Workplace Programs				
Indicators				
Number of County regulated sites increasing the Average Vehicle Ridership based on annual Rideshare Survey	46	26	31	40
Savings to County as a result of donated volunteer hours	$77,000,000	$55,100,000	$60,000,000	$80,000,000
Operational Measures				
Number of County employees at regulated ECRP sites who participate in annual Rideshare Survey	33,655	35,945	37,500	39,500
Number donated to departments:				
Volunteers	55,387	37,654	38,500	58,000
Hours	3,900,000	2,700,000	2,900,000	4,200,000
Information Technology Services				
Indicators				
Percent of eCAPS Budget Prep system operational during normal business hours	97.0%	98.0%	98.0%	98.0%
Operational Measures				
Number of eCAPS Budget Prep programs/processes completed on schedule	3,100	3,200	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	6,928,000	69,000	52,000	6,807,000	41.5
Less Administration	--	--	--	--	--
Net Program Costs	6,928,000	69,000	52,000	6,807,000	41.5

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of closing to adjusted NCC	88.4%	80.5%	97.7%	99.0%
Percent of Help Desk calls completed within 24 hours	83.0%	62.0%	75.0%	75.0%
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%	85.0%	85.0%	95.0%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Amount of NCC savings at closing	$5,066,810 (1)	$8,474,206 (2)	$1,000,000	$343,000
Number of Help Desk calls received	4,600	4,500	4,400	4,500
Number of personnel exams conducted by the Department	14	15	15	15
Number of service requests received	6,800	6,500	6,800	6,600

Explanatory Note(s):

(1) Includes carryover amount of $3,759,000.

(2) Includes carryover amount of $7,300,000.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	97,064,000	42,153,000	20,630,000	34,281,000	513.0

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	3,334,000	--	--	3,334,000	14.0
Less Administration	--	--	--	--	--
Net Program Costs	3,334,000	--	--	3,334,000	14.0

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

This program provides vision, direction, analysis, and recommendations to facilitate collaboration among County departments on common goals and initiatives; and implements information technology (IT) best practices; optimizes County IT resources; and guides informed business decisions. Major services include development of a countywide IT strategic vision and associated policies; guidance and assistance to departments to ensure their technology plans are consistent with the countywide plan; recommendations to the Board of Supervisors (Board) regarding the viability and cost-effectiveness of requested departmental IT agreements; perform risk assessments on key IT projects; and review of departmental strategic and tactical plans to ensure consistency with County Strategic Plan goals and objectives. This program also provides leadership, policy development, and implementation of 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	5	8	8
Number of requests for departmental assistance	351	385	400	400

2. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,226,000	--	--	1,226,000	6.0
Less Administration	--	--	--	--	--
Net Program Costs	1,226,000	--	--	1,226,000	6.0

Authority: Non-mandated, discretionary program.

This program provides direction, management, and administrative support to the Department, which includes departmental procurement, accounting, 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Percentage of positions recruited successfully	100%	100%	100%	100%
Operational Measures				
Number of performance evaluations completed	20	20	20	19
Number of recruitments conducted by Department	3	3	1	0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	4,560,000	0	0	4,560,000	20.0

Child Support Services

Steven J. Golightly, Director

Departmental Program Summary and Performance Measures

1. Child Support Enforcement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	150,806,000	106,000	150,677,000	23,000	1,543.0
Less Administration	--	--	--	--	--
Net Program Costs	150,806,000	106,000	150,677,000	23,000	1,543.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Total support collected (millions)	$473.4	$451.6	$465.1	$465.1
Percent of cases with paternity established	83.6%	78.3%	100.0%	100.0%
Percent of cases with court orders	70.8%	73.1%	75.0%	75.0%
Percent of current support collected	50.8%	53.8%	55.8%	55.7%
Percent of cases with arrearage collections	53.5%	56.4%	57.9%	57.9%
Operational Measures				
Call Center waiting time (minutes) (1)	13.67	6.38	5.00	5.00
Cost efficiency (dollars collected per dollar spent)	$2.77	$2.58	$2.78	$2.78
Number of complaints	1,269	995	950	950

Explanatory Note(s):

(1) Varies with call volume and staffing level.

2. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	15,366,000	--	15,366,000	--	131.0
Less Administration	--	--	--	--	--
Net Program Costs	15,366,000	--	15,366,000	--	131.0

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, contract management services, and staff development.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of vendor payments offering discount where discount was achieved	100.0%	100.0%	100.0%	100.0%
Percent of quarterly federal claims submitted on time	75.0%	100.0%	100.0%	100.0%
Percent of new workers' compensation claims reported to the total employee count for the Department	4.0%	5.6%	6.9%	7.2%
Operational Measures				
Number of payment vouchers from vendors offering discounts	84	87	100	100
Number of quarterly federal claims submitted	4	4	4	4
Number of new workers' compensation claims	100	101	125	130

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	166,172,000	106,000	166,043,000	23,000	1,674.0

Children and Family Services

Antonia Jiménez, Acting Director

Departmental Program Summary and Performance Measures

1. Early Intervention

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	43,139,000	20,000	28,830,000	14,289,000	271.0
Less Administration	*4,594,000*	*20,000*	*2,979,000*	*1,595,000*	*37.0*
Less Assistance	*9,286,000*	--	*6,941,000*	*2,345,000*	--
Net Program Costs	29,259,000	--	18,910,000	10,349,000	234.0

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 promote the 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	97.5%	97.8%	98.0%	98.0%
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	94.1%	97.6%	98.0%	98.5%
Percent of children receiving Alternative Response services who do not have a recurrence of substantiated abuse and/or neglect while receiving Alternative Response services	97.2%	96.3%	96.5%	97.5%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Alternative Response services	92.8%	93.0%	94.0%	95.0%
Operational Measures				
Number of children who received Family Support services	9,224	6,738 (1)	7,000	7,000
Number of families who received Alternative Response services	1,474	1,729	2,028	2,379

Explanatory Note(s):

(1) In FY 2009-10 there was a change in methodology which resulted in a decrease. Previously the counts were for number of services provided to clients; the counts now include number of clients served.

2. Crisis Intervention

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	317,431,000	198,000	228,043,000	89,190,000	2,631.0
Less Administration	*41,917,000*	*198,000*	*31,039,000*	*10,680,000*	*360.0*
Less Assistance	--	--	--	--	--
Net Program Costs	275,514,000	--	197,004,000	78,510,000	2,271.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of children receiving Family Maintenance services who remained in the home of parent or guardian requiring court intervention	29.4%	33.4%	31.3%	31.1%
Percent of children with substantiated referral of abuse and/or neglect that did not have a subsequent substantiated referral within 12 months (1)	92.7%	94.7%	95.9%	96.8%
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	93.9%	93.7%	93.9%	94.3%
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)	90.8%	92.1%	93.0%	93.9%
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	95.6%	94.8%	95.6%	95.9%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Preservation services	92.1%	92.9%	93.4%	93.9%
Operational Measures				
Total number of referrals for Department of Children and Family Services (DCFS) services	143,169	145,068	145,675	146,296
Number of Immediate Response referrals	56,672	56,949	57,226	57,503
Percent of Immediate Response referrals with an initiated face-to-face contact within 24 hours (1)	98.1%	97.8%	98.3%	98.6%
Number of five-day response referrals	86,497	88,119	88,449	88,793

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percent of five-day response referrals with an initiated face-to-face contact within five-days (1)	98.2%	96.9%	98.1%	98.6%
Number of children receiving Voluntary Family Maintenance services	7,398	7,886	8,438	9,028
Number of children receiving Voluntary Family Reunification services	938	965	994	1,024
Number of families who received Family Preservation services	4,589	5,911	6,256	6,386

Explanatory Note(s):

(1) 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.

(2) Actual FY 2009-10 data is an estimate based on previous fiscal year's actual data.

3. Intensive Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	668,889,000	5,259,000	524,676,000	138,954,000	2,509.0
Less Administration	*44,808,000*	*189,000*	*29,936,000*	*14,683,000*	*343.0*
Less Assistance	*351,732,000*	*5,070,000*	*304,749,000*	*41,913,000*	--
Net Program Costs	272,349,000	--	189,991,000	82,358,000	2,166.0

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 high or very 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 with child and family maintenance services or when they have been placed in out-of-home care Family Reunification and Permanent Placement services.

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), reunified with their families and when necessary, children successfully emancipate from foster care.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of children receiving Family Reunification services removed from the home of parent or guardian requiring court intervention	83.3%	84.0%	84.8%	85.7%
Percent of children without a substantiated allegation of abuse and/or neglect within 12 months of returning home	92.1%	91.6%	91.8%	92.1%
Percent of children who remained in home of parent or guardian at least 12 months after DCFS case closure	97.0%	96.9%	97.3%	97.6%
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (foster family agency and foster family home)	98.8%	98.1%	98.9%	99.3%
Percent of children without a substantiated allegation of abuse and/or neglect in out-of-home care (relative homes and small family home)	97.3%	97.1%	97.5%	98.1%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percent of children who re-entered foster care within 12 months of being returned home	10.6%	11.5%	10.7%	10.1%
Percent of youth exiting care through Emancipation services	8.3%	9.2%	8.1%	7.5%
Percent of youth who received Independent Living services and are living in a safe and affordable housing upon service determination at age 21	86.9% (1)	87.9%	88.1%	89.0%
Percent of youth who received Independent Living services and who obtained a high school diploma or general equivalency diploma upon leaving foster care (ages 18-21)	32.4% (1)	35.6%	35.7%	35.9%
Percent of youth who received Independent Living services and are enrolled in higher education (ages 18-21)	32.0% (1)	30.0%	32.0%	34.0%
Percent of youth who received Independent Living services and are employed full or part-time (ages 18-21)	34.5% (1)	30.3%	34.5%	36.0%
Operational Measures				
Number of children in out-of-home care (2)	16,586	15,389	14,312	13,310
Number of children placed in home of relative	8,269	7,270	7,200	6,775
Number of children in long-term foster care	8,499	6,890	5,650	4,633
Percent of sibling sets in which at least two siblings are placed together in out-of-home care	77.9%	77.6%	78.1%	79.7%
Percent of children with only one or two placements within 12 months of removal from home	86.3%	86.3%	86.9%	87.1%
Percent of children placed with a relative within five days of removal from home	24.9%	25.1%	25.3%	25.6%
Percent of children in non-relative care who remained in the same school attendance area at the time of initial placement	3.8%	3.8%	3.8%	3.8%
Number of youth who received Independent Living services	8,613	8,613	8,614	8,615
Number of youth who received a Multi-Disciplinary Assessment Team (MAT) referral (newly detained) (3)	1,825	4,550	4,800	5,000
Number of youth who received a completed MAT (newly detained) (3)	1,542	3,438	3,500	3,700

Explanatory Notes(s):

(1) Revised due to more accurate data.
(2) Out-of-home care does not include children in the home of their non-related legal guardians.
(3) Tracking of MAT participants was expanded to all DCFS offices in FY 2009-10.

4. Permanency

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	773,531,000	3,254,000	646,888,000	123,389,000	1,944.0
Less Administration	*33,910,000*	*146,000*	*23,957,000*	*9,807,000*	*266.0*
Less Assistance	*532,428,000*	*3,108,000*	*470,878,000*	*58,442,000*	--
Net Program Costs	207,193,000	--	152,053,000	55,140,000	1,678.0

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, a plan of 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of children in out-of-home care who returned home within 12 months of removal	63.1%	65.5%	68.3%	71.2%
Percent of children in out-of-home care who returned home between 13-59 months of removal	34.1%	31.9%	29.9%	28.0%
Percent of children in out-of-home care who returned home after 60 months or more of removal	2.9%	2.6%	1.8%	0.8%
Percent of children who returned home from relative care	47.4%	45.9%	47.1%	49.3%
Percent of children in a relative's care who returned home within 12 months of removal	44.8%	44.4%	45.1%	45.9%
Percent of children adopted within 24 months of removal home	22.4%	23.5%	24.7%	25.9%
Percent of children adopted by a relative within 24 months of removal from home	57.2%	54.1%	55.9%	56.9%
Percent of children who attained legal guardianship within 24 months of removal from home	41.3%	50.2%	58.9%	67.8%
Percent of children who attained legal guardianship with a relative within 24 months of removal from home	68.1%	73.1%	78.6%	79.3%
Operational Measures				
Percent of parental rights terminated within 15 months of removal from home	25.4%	25.2%	25.7%	26.9%
Percent of parental rights terminated within 15 months of removal from home for children placed with relatives	58.0%	52.4%	54.5%	57.3%
Number of children in out-of-home care who returned home	6,550	6,224	6,495	6,621
Number of children placed in adoption	2,143	1,633	1,316	1,316
Number of children with finalized adoptions	2,125	2,136	1,530	1,530

5. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	125,229,000	553,000	86,394,000	38,282,000	1,006.0
Less Administration	--	--	--	--	--
Less Assistance	--	--	--	--	--
Net Program Costs	125,229,000	553,000	86,394,000	38,282,000	1,006.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	4.7%	4.2%	4.0%	4.0%
Percent of interdepartmental billings billed within 30 days of the month end	90.0%	100.0%	100.0%	100.0%
Percent of vendor payments offering discount where discount was achieved	87.0%	95.0%	91.0%	91.0%
Percent of payment vouchers with errors when check is issued	2.0%	2.0%	2.0%	2.0%
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%
Percentage of budgeted permanent positions not filled (vacancy rate)	6.7%	5.4%	6.1%	5.4%
Percent payroll adjustments made by Department to correct prior period pay	27.7%	26.8%	27.1%	27.1%
Number of staff on long-term leave (LTL)	101	95	85	80
Percent of staff who returned to work from LTL	60.4%	27.0%	42.0%	28.0%
Average number of days LTL staff were on leave	536	698	768	500

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Purchasing and Contracts				
Operational Measures				
Percent of supply requests processed within established and identified timeframe	89.0%	90.0%	91.0%	92.0%
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 (1)	80.0%	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 (2)	99.7%	99.8%	99.9%	99.9%
Percent of Help Desk calls completed within departmental standard (2)	99.0%	99.5%	99.7%	99.8%
Percent of request for services responded to within identified departmental standard (2)	97.7%	99.0%	99.2%	99.5%
Facility Management				
Operational Measures				
Percent of facility service requests confirmed with requestor and processed within standard timeframe.(3)	100.0%	100.0%	100.0%	100.0%
Percent of facilities requiring investments in the next five years (3)	100.0%	100.0%	100.0%	100.0%
Annual dollar amount of facilities requiring investment in the next five years	$712,069	$768,517	$1,115,000	$2,115,000
Number invested in preventative or facility maintenance (annual increase or decrease)	31	31	33	33
Strategic Planning				
Operational Measures				
Number of years plan elapsed since departmental plan has been updated	0	0	0	0

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Risk Management				
Operational Measures				
Number of new workers' compensation claims reported	387	368	350	325
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	3.7%	3.7%	3.8%	3.9%
Number of new tort liability claims reported for the Department	141 (4)	139	159	175
Tort liability costs as a percentage of total operating budget for the Department	0.1% (4)	0.3%	0.4%	0.6%

Explanatory Notes(s):

(1) Based on the outcome or performance-based statements of work for social service contracts.
(2) Actual FY 2009-10 figures are estimates based on prior year's actual data.
(3) Figures include maintenance service calls and telephone service calls.
(4) Revised to reflect more accurate data.

6. Assistance

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	893,377,000	8,178,000	776,534,000	108,665,000	--
Less Administration	--	--	--	--	--
Less Assistance	--	--	--	--	--
Net Program Costs	893,377,000	8,178,000	776,534,000	108,665,000	--

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	1,802,921,000	8,731,000	1,420,886,000	373,304,000	7,355.0

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	24,215,000	22,723,000	--	1,492,000	189.0
Less Administration	--	--	--	--	--
Net Program Costs	24,215,000	22,723,000	--	1,492,000	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 18-64 year olds) who are suspected victims of abuse or neglect (including self-neglect). APS social workers investigate reports of alleged abuse; assess an individual's abilities and limitations; provide referrals to community services; and provide general case management to help those that are unable to protect themselves.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of investigations whose findings confirmed abuse or neglect	40%	37%	36%	36%
Percent of investigations that had inconclusive evidence of abuse or neglect but still received preventative services	95%	95%	94%	94%
Percent of investigations conducted after business hours that resulted in crisis intervention	43%	32%	25%	25%
Operational Measures				
Number of clients served (unduplicated annual total)	27,828	28,779	32,000	32,000
Reports of alleged abuse or neglect received (monthly average)	2,363	2,398	2,500	2,600
Number of investigations conducted (monthly average)	2,114	2,160	2,200	2,200
Number of persons receiving preventative services (monthly average)	1,176	1,260	1,300	1,300
Number of cases with inconclusive evidence of abuse/neglect (monthly average)	1,237	1,334	1,300	1,300
Number of reports received after business hours that required an on-call worker to respond (monthly average)	108	98	75	50
Reports of alleged abuse/neglect received after business hours (monthly average)	253	306	400	400
Number of cases with confirmed financial abuse (annual total)	897	1,010	900	900

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,178,000	--	5,178,000	--	40.0
Less Administration	--	--	--	--	--
Net Program Costs	5,178,000	--	5,178,000	--	40.0

Authority: Mandated program – Federal Workforce Investment Act of 1998, Public Law 105-220.

The WIA program goal is to increase the self-sufficiency of persons 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of adults who entered employment	83%	81%	81%	85%
Percent of adults' retention rate after nine months of exiting the program	81%	78%	77%	78%
Percent of dislocated workers who entered employment	88%	77%	82%	90%
Percent of dislocated workers' retention rate after nine months of exiting the program	88%	83%	84%	84%
Percent of youth exiting program who are employed, in military, or enrolled in post secondary education and/or advanced training or occupational skills training	61%	67%	70%	75%
Percent of youth exiting the program who attained a high school diploma or General Education Development credential or certificate	58%	70%	55%	65%
Of those out-of-school youth who are basic skills deficient, the percent of youth who increase one or more educational functioning levels	28%	55%	44%	50%
Percent of Summer Youth Employment Program participants that attained their Work Readiness goal	n/a	95%	95%	95%
Operational Measures				
Number of adults served (1)	1,767	3,146	2,300	2,000
Number of adults exiting the program (1)	1,101	1,941	2,200	1,400
Number of dislocated workers served (1)	1,238	2,618	2,200	1,500
Number of dislocated workers exiting the program (1)	699	1,123	2,000	1,000
Number of youth served (2)	2,299	9,157	2,200	2,500
Number of youth exiting the program (2)	1,489	8,765	2,000	1,600

Explanatory Note(s):

(1) Fiscal year (FY) 2009-10 actuals and FY 2010-11 estimates for WIA Adult and Dislocated Workers include ARRA and Economic Stimulus data.

(2) FY 2009-10 actuals and FY 2010-11 estimates for WIA Youth include ARRA and Summer Youth Employment Program data.

n/a = not available

3. Aging and Adult Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,726,000	--	2,726,000	--	16.0
Less Administration	--	--	--	--	--
Net Program Costs	2,726,000	--	2,726,000	--	16.0

Authority: Non-mandated, discretionary program.

The Aging and Adult Services program ensures that home delivered meals are provided to the frailest and those least able to prepare meals for themselves; nutritious meals are provided to seniors (aged 60 and 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 various case management services to frail, elderly, and younger adults with disabilities who are at risk of being placed in an institutional setting.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without Home-Delivered Meals [1]	n/a	84%	n/a	85%
Percent of clients who reported they ate more food because they participated in the Senior Nutrition Program	73%	81%	85%	85%
Percent of Clients who reported they enjoyed the healthy food at Congregate Meal sites [1]	93%	n/a	90%	n/a
Percent of Senior Community Service Employment Clients that have been placed in employment	44%	41%	38%	40%
Operational Measures				
Number of home-delivered meal participants (unduplicated)	6,178	6,500	6,300	6,200
Number of home-delivered meals served	943,275	1,046,144	994,000	974,000
Cost per home-delivered meals served	$4.50	$4.67	$4.70	$4.70
Number of congregate meal participants (unduplicated)	34,768	34,852	35,000	35,000
Number of congregate meals served	1,376,338	1,468,850	1,396,000	1,369,000
Cost per congregate meals served	$4.10	$4.04	$4.00	$4.00
Number of caregivers served through the Family Caregiver Support program [2]	2,201	2,846	3,000	3,000
Number of Linkages clients served [3]	518	270	300	350
Number of Supportive Services clients served [4]	2,186	1,917	4,500	4,500
Number of Senior Community Services employment clients served	290	300	390	315

Explanatory Note(s):

(1) Surveys for the Elderly Nutrition Program are conducted every other year; Home-Delivered Meals surveys were conducted in FY 2009-10 and will resume in FY 2011-12; and Congregate Meals surveys were conducted in FY 2008-09 and will resume in FY 2010-11.

(2) Family Caregiver Support counts have included the grandparents as parents clients since FY 2009-10; a population not previously part of the Family Caregiver Support Program.

(3) Increase in Linkages counts in FY 2010-11 is attributed to the increase in the collection of handicap violation fines.

(4) FY 2010-11 Supportive Services counts reflect an increase due to Title IIIB Case Management services, which previously formed part of Integrated Care Management, and are now being included under Supportive Services.

n/a = not available

4. Community and Senior Centers

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,538,000	--	693,000	5,845,000	38.0
Less Administration	--	--	--	--	--
Net Program Costs	6,538,000	--	693,000	5,845,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of clients at the senior centers who reported they felt more socially engaged (1)	n/a	n/a	n/a	n/a
Percent of clients at the service centers who reported they had better access to information (1)	n/a	n/a	n/a	n/a
Percent of clients at the service centers who reported that their health improved as a result of the preventative care services they received at the service centers (1)	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients served	1,287,081	912,725 (2)	1,343,000	1,343,000
Number of referrals made (i.e. housing, shelter, welfare services, legal services, etc.)	152,309	77,364 (2)	160,000	160,000
Number of clients who received assistance filling out forms	10,567	4,487 (2)	11,000	11,000
Number of adults enrolled in education/training/public forums	68,272	49,833 (2)	68,000	68,000
Number of children participating in after school activities	5,798	2,110 (2)	6,000	6,000
Number of times children check out toys (monthly average)	80	171	200	200

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of clients attending social clubs, special events, and activities hosted by the centers	125,741	119,593 (2)	128,000	128,000
Number of clients who received health screenings, flu shots, or eye examinations	25,501	12,335 (2)	27,000	27,000
Number of food baskets distributed	52,628	55,327	60,000	60,000

Explanatory Note(s):

(1) Performance indicators are not available; pending development and implementation of a tracking system.

(2) Overall numbers dropped in FY 2009-10 due to the temporary closure of the Florence/Firestone Service Center for remodeling as well as staff attrition and delays to rehire.

n/a = not available

5. Dispute Resolution Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	403,000	--	403,000	--	2.0
Less Administration	--	--	--	--	--
Net Program Costs	403,000	--	403,000	--	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of cases resolved through mediations, telephone conciliations, and/or group facilitations that otherwise would have required court intervention	36%	43% (1)	36%	36%
Operational Measures				
Number of cases initiated	18,506	22,180 (1)	22,200	22,200
Average cost per case initiated	$139	$137 (1)	$140	$140
Number of cases resolved	6,659	9,602 (1)	9,600	9,600

Explanatory Note(s):

(1) Difference between FY 2008-09 and FY 2009-10 reflects the implementation of a more accurate tracking system.

6. Ombudsman

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	561,000	--	--	561,000	4.0
Less Administration	--	--	--	--	--
Net Program Costs	561,000	--	--	561,000	4.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of client satisfaction surveys completed and returned	23%	26%	27%	28%
Percent of clients who received the findings of the investigative review process	74%	97%	98%	99%
Percent of clients that received accurate and current referral information	n/a (1)	98%	99%	100%
Operational Measures				
Number of clients surveyed	76	108	120	128
Number of Service Comment Reports (SCR) reviewed	164	163	200	250
Number of non-SCR issues resolved	n/a (1)	281	285	300
Number of referrals received	1,942	2,266	2,794	3,150
Percentage of investigative reviews completed within 30 days	n/a (1)	50%	80%	85%
Percentage of 30 day letters sent within two business days after the receipt of a request for a review	n/a (1)	92%	94%	96%
Percentage of close-out letters sent within two business days from the completion of the investigative review	n/a (1)	97%	98%	99%
Number of outreach activities conducted	18	23	25	30

Explanatory Note(s):

(1) New performance measures added and system modified to capture data starting FY 2009-10.

n/a = not available

7. Human Relations Commission (HRC)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,057,000	--	100,000	1,957,000	19.0
Less Administration	--	--	--	--	--
Net Program Costs	2,057,000	--	100,000	1,957,000	19.0

Authority: Non-mandated, discretionary program.

The 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 inter-cultural tension, hate crimes and related violence. Teaming with law enforcement, schools, cities, community-based organizations, youth, academics, policy makers, businesses and other leaders, the Commission brings key players together to resolve immediate 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 valuing of differences and similarities of individuals and cultures.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of training/education participants who rank services provided as satisfactory or higher	90%	93%	90%	90%
Percent of hate crime victims served by HRC programs who rank services provided as satisfactory or higher	95%	98%	95%	95%
Percentage of consumers of HRC programs which surveys indicate have a change in values, attitudes or behavior towards targeted group	75%	85%	85%	85%
Operational Measures				
Number of communities, institutions and individuals requesting HRC crisis intervention assistance	50	90	130	130
Number of communities, institutions and individuals provided services, funds or tools	70	77	75	75
Number of website hits/visitors	3,500,000/ 100,000	1,657,545/ 70,730	2,000,000/ 75,000	2,000,000/ 75,000
Number of publications/materials distributed related to this program	216,483 (1)	126,259 (2)	120,000	120,000
Number of requests for HRC assistance or capacity-building expertise	94	104	100	95

Explanatory Note(s):

(1) Increase in publication distribution was the result of phase one of Project One which began and ended in FY 2008-09.

(2) Decrease in publication distribution was the result of termination of Project One and budget curtailments in FY 2009-10.

8. Consumer Engagement and Education

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,392,000	--	88,000	2,304,000	3.0
Less Administration	--	--	--	--	--
Net Program Costs	2,392,000	--	88,000	2,304,000	3.0

Authority: Non-mandated, discretionary program.

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

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

Program Result: Consumers have a better understanding of their rights and responsibilities. Participants are better prepared to process their cases and present them in court.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of consumers who better understand their rights and responsibilities	86%	95%	95%	95%
Percent of participants who are better prepared	99%	99%	95%	95%
Operational Measures				
Media inquires/interviews	103	77	100	100
Speaking presentations	223	141	120	120
Speaking presentation participants	25,553	18,125	16,000	16,000
Website visitors	572,922	652,913	700,000	700,000
Brochures distributed	154,700	123,200	100,000	100,000
Participants assisted	103,655	122,560	120,000	120,000

9. Consumer Counseling and Complaint Resolution

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,209,000	--	886,000	323,000	16.0
Less Administration	--	--	--	--	--
Net Program Costs	1,209,000	--	886,000	323,000	16.0

Authority: Non-mandated, discretionary program.

The Volunteer and Internship program recruits and trains volunteers and interns to enhance delivery of services to the public.

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.

The Dispute Settlement Services program provides mediation, conciliation, and referral services to help individuals and businesses resolve their disputes without going to court. The program also provides mediation training.

Program Result: Volunteers and interns receive valuable training and work experience. Litigants are better prepared to process their case, present in court, and collect their judgment. Disputes are resolved without having to go to court.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Program value	$385,803	$507,550	$550,000	$550,000
Percent of participant satisfaction	86%	87%	85%	85%
Percent of litigants who are better prepared to proceed with their case	99%	98%	95%	95%
Number of cases resolved without going to court	381	394	400	400
Operational Measures				
Number of volunteer/intern hours	9,686	12,370	12,500	13,000
Number of training programs for staff/volunteers	5	3	6	6
Number of new volunteers recruited	36	58	50	50
Number counseled:				
Telephone	147,676	148,525	149,000	150,000
Walk-in	13,863	15,331	15,000	15,000
E-mail	439	365	400	400
Very Important Person (VIP) referrals from the Board of Supervisors (Board)	15	14	15	15
Number of persons served:				
Telephone intake/problem assessment	11,110	11,108	11,100	11,100
Walk-in	272	324	300	300
E-mail	120	32	100	100
VIP/Board referrals	36	26	30	30

10. Consumer Fraud Investigations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,407,000	235,000	1,036,000	1,136,000	29.0
Less Administration	--	--	--	--	--
Net Program Costs	2,407,000	235,000	1,036,000	1,136,000	29.0

Authority: Non-mandated, discretionary program.

The Elder Financial Abuse Prevention program provides complaint investigation and mediation, consumer protection and education forums for at-risk senior citizens and dependent adults.

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.

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.

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.

Program Result: Seniors and dependent adults receive information to resolve their complaints and protect themselves against future fraud. Consumers are better prepared to handle their complaints and to protect themselves against future fraud. The public learns how to protect themselves against identify theft. Homeowners get counseling and information to help them understand and resolve their own complaints.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Restitution – Elder Financial Abuse	$924,924	$203,896	$200,000	$200,000
Restitution – Consumer Protection	$1,819,472	$2,041,771	$2,000,000	$2,000,000
Value of fraudulent charges rescinded	$2,276,006	$1,837,360	$2,000,000	$2,000,000
Restitution to homeowners	$20,523,089	$14,131,626	$15,000,000	$15,000,000
Operational Measures				
Number of cases Elder Financial Abuse Prevention (EFAP):				
Opened	197	172	150	150
Closed (1)	154	175	150	150
Number of investigations (Consumer Protection):				
Opened	2,634	2,906	2,800	2,800
Closed (1)	2,769	2,709	2,800	2,800
Number of cases (Fraud):				
Opened	466	318	500	500
Closed (1)	380	265	500	500
Number of investigations (Homeowners):				
Opened	1,730	2,300	2,000	2,000
Closed (1)	1,134	2,062	2,000	2,000

Explanatory Note(s):

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

11. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	18,723,000	8,034,000	5,521,000	5,168,000	197.0
Less Administration	--	--	--	--	--
Net Program Costs	18,723,000	8,034,000	5,521,000	5,168,000	197.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent of site visits completed timely	100%	100%	100%	100%
Percent of program audit reports that were released within 90 days of completing the site visit	100%	100%	100%	100%
Percent of vendor payments made within 30 calendar days of the vendor submitting an acceptable invoice (1)	96%	90%	96%	96%
Percent of times the Department met Chief Executive Office deadlines for submitting budget status reports and annual budget requests.	100%	100%	100%	100%
Operational Measures				
Number of contracts administered	245	145 (2)	150	125
Number of site visits conducted (3)	65	71	80	80
Number of invoices processed (1)	5,729	4,658	5,100	5,100

Explanatory Note(s):

(1) Performance calculation and measure for FY 2008-09 and forward includes department service orders (DSOs) and contractor payments only.

(2) Number of contracts dropped in FY 2009-10 due to the movement of the Domestic Violence program to the Department of Public Social Services and the termination of the Workforce Investment Act (WIA) Summer Youth Employment Program.

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

12. Assistance

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	58,703,000	300,000	58,270,000	133,000	--
Less Administration	--	--	--	--	--
Net Program Costs	58,703,000	300,000	58,270,000	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	125,112,000	31,292,000	74,901,000	18,919,000	553.0

Consumer Affairs

Rigoberto Reyes, Acting Director

Departmental Program Summary and Performance Measures

Effective with the 2011-12 Recommended Budget, the Department of Consumer Affairs has been consolidated within the Department of Community and Senior Services (CSS). Please refer to the CSS section on page 14.1 for Program Summary and Performance Measures information.

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	2,917,000	--	254,000	2,663,000	16.0
Less Administration	--	--	--	--	--
Net Program Costs	2,917,000	--	254,000	2,663,000	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 our medical examiners. The Forensic Laboratory is also responsible for maintaining all physical evidence on Coroner cases in a manner that ensures its analytical integrity and the chain-of-custody documented from the time of collection to final disposition. The evidence control is based on Department policies and procedures as well as guidelines set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) whose accreditation the Department holds.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of criminalistic reports available to the medical file within 30 working days from the day the case was handled	45%	59%	64%	68%
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) (1)	99%	99%	99%	99%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of cases submitted to evidence	2,810	2,924	3,000	3,100
Number of cases handled by criminalists requiring a written report	99	106	120	125
Number of toxicology tests performed	60,369	65,164	66,000	66,500
Number of tests per criminalist	6,707	6,770	9,428	9,500

Explanatory Note(s):

(1) Eight criminalists conducting toxicology tests in fiscal year (FY) 2009-10 and only seven in FY 2010-11.

2. Forensic Medicine

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,352,000	--	167,000	9,185,000	29.0
Less Administration	--	--	--	--	--
Net Program Costs	9,352,000	--	167,000	9,185,000	29.0

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 Medicine program is responsible for the professional medical investigation and determination of the cause and mode of each death handled by the Department. Board-certified forensic pathologists evaluate sudden unexpected natural deaths and unnatural deaths such as deaths from firearms, sharp and blunt force trauma, etc. In addition, these physicians are frequently called to court to testify on cause of death and their medical findings and interpretations, particularly in homicide cases.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of cases examined or autopsied within 24 hours of completed investigation	91%	77%	75%	75%
Percent of autopsy reports completed within 60 working days after date of autopsy (1)	88%	87%	85%	85%
Percent of autopsy reports completed within 90 working days after date of autopsy (1)	94%	92%	90%	90%
Operational Measures				
Number of autopsies (class A, B, C and D)	6,584	6,318	6,300	6,300
Number of forensic pathology residents in training	1	3	2	2
Number of hours in civil and criminal proceedings	1,766	1,967	1,900	1,900

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	6,677,000	4,000	346,000	6,327,000	65.0
Less Administration	--	--	--	--	--
Net Program Costs	6,677,000	4,000	346,000	6,327,000	65.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of field (at-scene) death investigations completed within two working days (1)	94%	70%	66%	68%
Percent of hospital death investigations completed within four working days	80%	62%	53%	58%
Operational Measures				
Number of field death investigations	3,531	3,443	3,270	3,300
Number of hospital death investigations	3,790	2,532	2,432	2,500
Number of mortuary death investigations	1,748	2,420	2,324	2,400
Average number of cases handled per investigator (2)	302	289	277	282

Explanatory Note(s):

(1) Number represents percent of cases ready for examination by deputy medical examiner (DME), 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	2,401,000	--	70,000	2,331,000	24.0
Less Administration	--	--	--	--	--
Net Program Costs	2,401,000	--	70,000	2,331,000	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 Sections 7100 – 7114; and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Photo and Support Division is responsible for providing technical support services in the form of autopsy assistance, radiographs, photography and specialized graphics support to DME, 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: DME are given adequate as well as 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of special processing cases where photography is completed within 24 hours prior to autopsy	30%	49%	50%	55%
Percent of special processing cases where radiological processing is completed within 24 hours prior to autopsy	30%	48%	50%	55%
Operational Measures				
Number of special processing cases where photographs were taken	3,702	3,776	3,800	3,800
Average number of cases handled per technician (1)	793	767	750	800
Number of radiographs produced (or digital images from July 2009) (2)	19,034	13,011	28,000	30,000
Number of photographs taken (including investigations photos)	76,953	77,852	135,000	150,000
Number of photographic images produced (includes images on compact discs produced) (3)	69,831	80,094	105,000	120,000

Explanatory Note(s):

(1) Forensic technician staffing level 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.

(2) The transition to a 100 percent digital x-ray system has significantly increased the ability to capture more images with no increase in cost for capture and storage. Paper images for use by the DME at tableside are produced at approximately one quarter of the cost of actual film images.

(3) Due to the transfer of the photo archive from one Internal Services Department server to another server on January 20, 2010, it is no longer possible to count the actual number of photographic images produced. A "best guess" estimate has been made using data from previous fiscal year trends.

5. Operations Bureau - Forensic Services Division - Decedent Transportation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,764,000	--	1,200,000	564,000	27.0
Less Administration	--	--	--	--	--
Net Program Costs	1,764,000	--	1,200,000	564,000	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 Sections 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	6,540	6,300	6,900	6,500
Average number of bodies stored weekly	238	229	225	220

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	5,780,000	96,000	434,000	5,250,000	42.0
Less Administration	--	--	--	--	--
Net Program Costs	5,780,000	96,000	434,000	5,250,000	42.0

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 79 percent of 4,200 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 79 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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%	97%	97%
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	4,195	4,200	4,200
Number of internal vouchers processed	192	282	250	250
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	28,891,000	100,000	2,471,000	26,320,000	203.0

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	33,724,000	25,468,000	4,613,000	3,643,000	211.5
Less Administration	--	--	--	--	--
Net Program Costs	33,724,000	25,468,000	4,613,000	3,643,000	211.5

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

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

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators [2]				
Average rating on the annual client survey for the items addressing house counsel services for timeliness	4.3	4.2	4.5	4.5
Average rating on the annual client survey for the items addressing house counsel services for effectiveness	4.4	4.4	4.5	4.5
Operational Measures				
Annual number of house counsel hours provided to the Board and other client entities	148,027	151,898	156,500	161,200
Annual number of written opinions provided to the Board and other client entities	43	21	32	32
Annual number of hours provided for client training	4,207	1,705	3,000	2,400
Annual number of house counsel hours provided for information technology matters	4,863	6,622	6,600	6,500

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").

2. Litigation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	42,878,000	36,616,000	6,110,000	152,000	243.5
Less Administration	--	--	--	--	--
Net Program Costs	42,878,000	36,616,000	6,110,000	152,000	243.5

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

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

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

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Average rating on the annual client survey for the items addressing litigation services	4.3	4.2	4.5	4.5
Percentage of lawsuits dismissed without County payment	37.4%	42.6%	40.0%	42.0%
Percentage of lawsuits resolved by paid settlements	42.0%	54.0%	47.0%	47.0%
Percentage of trials resulting in favorable rulings for the County	68.0%	64.0%	72.0%	72.0%
Percentage of appeals resulting in favorable rulings for the County	77.0%	96.0%	96.0%	96.0%
Operational Measures				
Number of lawsuits received by the County	812	673	743	743
Number of lawsuits resolved by the County	414	432	423	423
Number of lawsuits resolved by dismissals without County payment	155	184	169	175
Number of lawsuits resolved by paid settlements	172	234	203	203
Total dollar amount of liability payments for judgments and settlements paid	$54,551,000	$42,308,000	$56,000,000	$52,000,000
Total fees and costs for outside law firms and in-house legal staff	$49,529,000	$51,802,000	$52,000,000	$51,000,000

Explanatory Note(s):

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

3. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	14,300,000	11,228,000	2,474,000	598,000	93.0
Less Administration	--	--	--	--	--
Net Program Costs	14,300,000	11,228,000	2,474,000	598,000	93.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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 the Department	15	6	4	4
Number of noncompliant procedures discovered in the Internal Controls Certification Program	n/a	4	0	0
Percentage of time departmental key systems are operational during normal business hours	99%	99%	99%	99%
Number of years elapsed since departmental strategic plan has been updated	2	1	1	1

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	90,902,000	73,312,000	13,197,000	4,393,000	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	140,787,000	--	38,623,000	102,164,000	943.0
Less Administration	--	--	--	--	--
Net Program Costs	140,787,000	--	38,623,000	102,164,000	943.0

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

The District Attorney's Office represents the people of the State of California in all general felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program consists of 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Felony				
Indicators				
Percent of felony cases filed/declined within five days	99.6%	99.5%	99.5%	99.5%
Percent of felony cases filed/declined in more than five days	0.4%	0.5%	0.6%	0.5%
Operational Measures				
Number of felony cases referred for filing consideration	90,016	85,743	81,648	85,802
Number of felony cases filed/declined within five days	89,553	85,209	81,164	85,309
Number of felony cases filed/declined in more than five days	532	534	484	494
Average filing time for all felony cases filed/declined (days)	2.9	3.0	2.9	2.9
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	99.2%	99.3%	99.3%	99.3%
Percent of misdemeanor cases filed/declined in more than five days	0.8%	0.7%	0.7%	0.7%

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of misdemeanor cases referred for filing consideration	154,789	146,067	151,512	150,789
Number of misdemeanor cases filed/declined within five days	153,039	144,623	150,102	149,255
Number of misdemeanor cases filed/declined in more than five days	1,610	1,444	1,410	1,535
Average filing time for all misdemeanor cases/filed/declined (days)	3.2	3.0	3.0	3.0

Explanatory Note(s):

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

2. Special Prosecution

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	130,148,000	11,725,000	61,146,000	57,277,000	792.0
Less Administration	--	--	--	--	--
Net Program Costs	130,148,000	11,725,000	61,146,000	57,277,000	792.0

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

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

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

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Felony				
Indicators				
Percent of felony cases filed /declined within five days	97.1%	97.5%	96.5%	97.0%
Percent of felony cases filed/declined in more than five days	2.9%	2.5%	3.9%	3.1%
Operational Measures				
Number of felony cases referred for filing consideration	4,858	5,031	5,119	5,003
Number of felony cases filed/declined within five days	4,715	4,898	4,928	4,847
Number of felony cases filed/declined in more than five days	143	133	178	151
Average filing time for felony cases filed/declined (days)	3.0	2.7	2.6	2.8
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	100.0%	85.3%	99.2%	94.8%
Percent of misdemeanor cases filed/declined in more than five days	0.0%	14.7%	0.8%	5.2%

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of misdemeanor cases referred for filing consideration	310	187	272	256
Number of misdemeanor cases filed/declined within five days	310	182	270	254
Number of misdemeanor cases filed/declined in more than five days	0	5	2	3
Average filing time for misdemeanor cases filed/declined (days)	4.1	3.0	3.8	3.6

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	5,620,000	252,000	2,528,000	2,840,000	17.0
Less Administration	--	--	--	--	--
Net Program Costs	5,620,000	252,000	2,528,000	2,840,000	17.0

Authority: Non-mandated, discretionary programs.

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
ACT [1]				
Indicators				
Estimated increase in education income received by participating schools as a result of improvements in student attendance	$2,975,700	$3,272,000	$3,000,000	$3,000,000
Operational Measures				
Truant students identified and served	9,919	10,908	10,000	10,000
Average increase in number of school days attended by participating chronically truant students at 180-day follow-up	10	10	10	10

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
JOIN				
Indicators				
Graduation rate for JOIN participants [(2)]	75.1%	101.5%	83.4%	83.4%
County court costs avoided from the JOIN Program (savings)	$10,045,000	$13,890,000	$8,596,000	$8,596,000
Operational Measures				
Number of juvenile court cases diverted to JOIN	1,911	1,627	1,472	1,472
Number of JOIN graduates	1,435	1,652	1,228	1,228
CODE Enforcement				
Indicators				
Number of properties inspected	6,150	7,500	6,300	7,100
Number of Nuisance Abatement Team inspection sweeps (7-10 properties inspected per sweep)	525	499	525	500
Number of community task force meetings conducted	120	112	110	120
Number of assists to other agencies	830	835	860	850
Number of arrests	151	150	155	150
Operational Measures				
Number of law enforcement staff assigned to Code Enforcement	16	16	15	15

Explanatory Note(s):

(1) Projections assuming a fully staffed ACT Program.

(2) Percentages are rounded to the nearest tenth.

4. Prosecution Support

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	16,615,000	--	7,095,000	9,520,000	175.0
Less Administration	--	--	--	--	--
Net Program Costs	16,615,000	--	7,095,000	9,520,000	175.0

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

The VWAP mission is to alleviate the trauma and devastating effects of crime on the lives of victims and their families. Victim and witness advocates guide victims through the court process; help victims receive restitution; provide crisis intervention and emergency assistance; offer referrals to counseling and community services and follow-up with victims and witnesses; provide additional assistance when members are located at numerous sites throughout the County; and assist crime victims and their families as closely as possible to their home.

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.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
VWAP				
Indicators				
Total monetary value of compensation claims awarded	$14,408,877	$16,688,791	$16,000,000	$16,000,000
Total number of new victims, witnesses, and special needs victims served	14,657	16,506	16,000	15,500
Operational Measures				
Number of victim claims assisted with and submitted	14,343	18,126	16,500	16,000
Number of assigned staff	81	80	80	76
Lifer Hearings				
Indicators				
Percentage of hearings attended by District Attorney staff	100%	100%	80% (2)	70%
Percentage of parole denials (1)	94%	93%	85% (2)	93%
Operational Measures				
Total number of parole hearings	2,222	2,397	2,200	2,251
Number of hearings attended outside the office	1,547	1,547	1,350	1,484
Number of video-conference hearings	675	850	850	767
Number of paroles (effective grants) recommended by Board of Parole Hearing (BPH) (2)	133	160	2,202	2,202

Explanatory Note(s):

(1) Percentages are rounded to the nearest tenth.

(2) Projections assume a fully staffed BPH with 12 appointed commissioners, working a full week for 46 weeks each year.

5. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	27,221,000	146,000	19,593,000	7,482,000	179.0
Less Administration	--	--	--	--	--
Net Program Costs	27,221,000	146,000	19,593,000	7,482,000	179.0

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

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

Program Result: Administrative duties are handled efficiently with a 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of available funds claimed	93%	92%	100%	100%
Percentage of accounts payable vendor payments processed timely	99%	99%	99%	99%
Percentage of grant claims submitted for reimbursement timely	99%	100%	100%	100%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percentage of interdepartmental billings reviewed and approved within 30 days	93%	95%	93%	93%
Percentage of civil service exams completed within established within timeframes	100%	100%	100%	100%
Percentage of help desk calls responded to on the same business day received	100%	100%	100%	100%
Operational Measures				
Total annual State/federal grant funds awarded	$19,864,163	$20,973,625	$20,663,257	$18,915,557
Total annual State/federal grant funds claimed	$21,032,919	$19,230,583	$20,663,257	$18,915,557
Number of grant claims for reimbursement submitted	64	64	60	60
Number of accounts payable vendor payments processed	7,407	7,171	5,500	5,500
Number of interdepartmental billing reviewed and approved	353	370	382	382
Number of California witness protection claims submitted and processed	212	193	126	126
Number of personnel exams conducted and lists promulgated within established timeframes	17	12	7	7
Number of help calls received	23,396	24,000	24,000	25,000

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	320,391,000	12,123,000	128,985,000	179,283,000	2,106.0

Fire

Daryl L. Osby, Fire Chief, Forester and Fire Warden

Departmental Program Summary and Performance Measures

1. Emergency Services

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	665,403,000	665,403,000	3,394.0
Less Administration	--	--	--
Net Program Costs	665,403,000	665,403,000	3,394.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of successful Automated External Defibrillator (AED) resuscitation attempts	8.00%	8.00%	8.00%	8.00%
Target response times for all 9-1-1 calls by area:				
Urban areas [1]	<5 minutes	<5 minutes	<5 minutes	<5 minutes
Suburban areas [2]	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Rural areas [3]	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Target response times for EMS (Emergency Medical Services) paramedic units by area:				
Urban areas [1]	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Suburban areas [2]	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Rural areas [3]	<20 minutes	<20 minutes	<20 minutes	<20 minutes
Percent of structure fires contained within:				
Area of origin	26.00%	27.00%	27.00%	27.00%
Room of origin	42.00%	39.00%	40.00%	40.00%
Building of origin	27.00%	22.00%	25.00%	25.00%
Percent of successful rescues to total rescue attempts on guarded beaches	100.00%	99.98%	100.00%	100.00%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of times the AED was used	427	420	410	400
Number of patients on whom AED shocks were administered	178	165	155	155
Number of all 9-1-1 calls by area: (4)				
Urban areas	273,407	278,632	279,000	280,000
Suburban areas	11,008	10,989	11,000	11,000
Rural areas	7,993	6,666	6,700	6,700
Actual response time (in minutes) averages by area for emergency 9-1-1calls:				
For emergency 9-1-1 calls				
Urban areas	4.66	4.64	4.70	4.70
Suburban areas	6.09	6.11	6.10	6.10
Rural areas	9.18	9.40	9.40	9.40
Average paramedic response on EMS calls by area:				
Urban	5.72	5.71	5.70	5.70
Suburban	7.95	8.05	8.10	8.10
Rural	12.46	12.45	12.50	12.05
Number of structure fires contained within:				
Area of origin	282	301	300	300
Room of origin	528	432	450	450
Building of origin	217	240	220	220
Number of rescue attempts on guarded beaches	8,534	12,800	7,152	7,000
Number of beach visitors	60,687,670	69,549,066	67,496,068	68,000,000
Number of beach safety education contacts per 10,000 beach visitors (5)	226	772	631	600

Explanatory Note(s):

(1) Dense business populations, high-rise structures, and no wildland interface.
(2) Dense residential population, and some wildland interface.
(3) Sparser population, few structures, and greater wildland interface.
(4) Does not include incidents outside Los Angeles County jurisdictional area.
(5) The number of beach safety education contacts per 10,000 beach visitor methodology was updated in fiscal year (FY) 2009-10 to reflect the contacts (actual page visits and use of interactive tools) made to our "Watch the Water" website. "Watch the Water" is a very informative website for the public to access online beach and ocean conditions and frequently asked questions on beach safety. Contacts to our surf condition and weather taped phone messages were also included.

2. Preventive Services

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	54,602,000	54,602,000	389.0
Less Administration	--	--	--
Net Program Costs	54,602,000	54,602,000	389.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of schools and institution life-threatening hazards corrected within 45 days of notice	100%	100%	100%	100%
Percent of customers' ratings that were satisfactory or higher on annual fire prevention customer survey (1)	96%	n/a	n/a	n/a
Percent annual change in the number of identified un-permitted facilities	131% (2)	(6%)	4%	1%
Annual percentage of permitted facilities that paid their fees within 67 days from date of invoice	82% (2)	79%	77%	79%
Percent of arson arrests compared to number of arson fire investigations	11%	6%	8%	9%
Percent of fires where cause is established within seven days of incident	95%	95%	95%	95%
Operational Measures				
Number of schools and Institutions inspected per required cycle	3,200	2,657	2,710	2,764
Number of schools and institutions life-threatening hazards identified	272	265	271	276
Number of schools and institutions hazards corrected within 45 days	256	265	271	276
Number of identified un-permitted facilities	1,909 (2)	1,795	1,873 (3)	1,859
Number of arson fire investigations	169 (4)	135	152	154

Explanatory Note(s):

(1) The customer survey is no longer being conducted.
(2) Actual data has been revised. New/revised data is reflected.
(3) Based on current Health Hazardous Material Division Envision Connect database stats.
(4) 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	190,876,000	190,876,000	735.0
Less Administration	--	--	--
Net Program Costs	190,876,000	190,876,000	735.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent annual change in total number of claims within one year for injuries in the firefighter series	4.1%	1.8%	3.0%	2.0%
Percent annual change in the total number of vehicle accidents	4.1%	(9.6%)	(2.0%)	2.5%
Percent of civilian vacancies filled within 45 days of most recent eligibility list	93.0%	99.0%	99.0%	99.0%
Percent of time annual fire fighter vacancy rate is below three percent	0.0%	0.0%	0.0%	0.0%
Percent of customers' ratings that were satisfactory or higher on annual fee-for-service cities customer survey	96.0%	100.0%	100.0%	100.0%
Operational Measures				
Total number of workers' compensation claims opened	1,306	1,326	1,320	1,300
Total number of vehicle accidents	302	273	267	274
Number of civilian personnel (in filled positions)	1,304	1,301	1,288	1,275
Monthly average of vacant civilian positions	200	203	216	229
Number of fire fighters (in filled positions)	2,825 (1)	2,810	2,810	2,810
Monthly average of vacant fire fighter positions	4.5%	6.3%	6.3%	6.3%

Explanatory Note(s):

(1) Actual number of fire fighters in filled positions has been revised for 2008-09.

	Financing Uses ($)	Financing Available ($)	Budg Pos
Net Program Costs	910,881,000	910,881,000	4,518.0

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	716,000	--	--	716,000	1.0
Less Administration	--	--	--	--	--
Net Program Costs	716,000	--	--	716,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of citizen complaints referred for investigation	13%	5%	9%	9%
Percentage of contract audits included in Final Report	100%	100%	100%	100%
Operational Measures				
Citizen complaints (1)	84	77	90	84
Contract audits (2)	3	0	4	3

Explanatory Note(s):
(1) Citizen complaints may trigger Grand Jury investigations.
(2) Investigations by committees within the Civil Grand Jury sometimes require audits performed by professional firms under contract.

2. Criminal Grand Jury

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	544,000	--	--	544,000	2.0
Less Administration	--	--	--	--	--
Net Program Costs	544,000	--	--	544,000	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 or Attorney General which may result in an indictment to be heard in the Superior Court.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of indictment hearings resulting in indictments	100%	100%	100%	100%
Operational Measures				
Indictment hearings	22	35	32	30
Indictments returned	22	35	32	30
Investigative hearings	13	13	18	15
Subpoenas issued	839	679	996	838
Witnesses called	377	403	524	435

3. Administration (Civil and Criminal)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	475,000	--	15,000	460,000	2.0
Less Administration	--	--	--	--	--
Net Program Costs	475,000	--	15,000	460,000	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 and Criminal Grand Jury, including budget and fiscal, personnel, payroll, contracts, procurement, and information technology.

Program Result: To provide a pool of potential grand jurors that represents the diversity of the County population.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Prospective jurors appearing	405	447	395	415
Number of jurors and alternates selected	40	40	40	40
Operational Measures				
Percentage of candidates by ethnicity:				
American Indian or Alaska Native	1%	1%	1%	1%
African-American	18%	17%	23%	19%
Asian	8%	8%	7%	8%
Caucasian/White	54%	59%	52%	55%
Hispanic/Latino	14%	12%	14%	13%
Native Hawaiian or Pacific Islander	0%	0%	0%	0%
Other	2%	1%	2%	2%
Declined to answer	3%	2%	1%	2%
Percentage of candidates by gender:				
Male	61%	61%	57%	60%
Female	39%	39%	43%	40%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percentage of candidates by age range:				
18-25 years	0%	0%	1%	0%
26-34 years	0%	1%	1%	1%
35-44 years	1%	1%	2%	1%
45-54 years	4%	4%	4%	4%
55-64 years	21%	23%	31%	25%
65-74 years	53%	52%	46%	51%
75+ years	21%	19%	15%	18%
Operational Measures				
Cost of outreach campaign	$15,000	$16,000	$10,000	$10,000

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 provide a pool of potential grand jurors representing the diversity of the County population from which a grand jury may be impaneled to receive and preserve evidence and render indictments as they see fit during their term; to streamline the Criminal Grand Jury empanelment process; to efficiently use time of prospective grand jurors; and to reduce costs associated with empanelment.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of summons issued	4,300	4,000	4,000	4,000
Number of prospective jurors appearing	819	724	749	737
Number of jurors seated	300	300	300	300
Number of panels seated	12	12	12	12
Operational Measures				
Total program expenditures	$4,500	$4,000	$4,000	$4,000
Cost per panel seated	$375	$350	$350	$350

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,735,000	0	15,000	1,720,000	5.0

Health Services

Mitchell H. Katz, M.D., 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	389,784,000	--	389,784,000	--	2,085.1
Less Administration	--	--	--	--	--
Net Program Costs	389,784,000	--	389,784,000	--	2,085.1

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of eligible congestive heart failure patients prescribed Angiotensin-Converting Enzyme (ACE) inhibitors at or before discharge	96.0% (1)	96.2%	98.0%	98.0%
Percent of acute myocardial infarction patients prescribed aspirin at discharge	98.7% (1)	99.8%	99.8%	99.9%
Percent of eligible myocardial infarction patients prescribed beta-blockers at discharge (2)	98.7%	99.2%	99.7%	99.8%
Percent of eligible community acquired pneumonia patients who received oxygenation assessment within 24 hours of hospital arrival	100.0%	n/a	n/a	n/a
Percent of eligible community acquired pneumonia patients who received antibiotics within six hours of hospital arrival (3)	70.5% (1)	66.3%	71.0%	71.0%
Operational Measures				
Number of inpatient days (4)	299,140	299,140	299,000	299,000
Percent of discharge summaries available electronically within 30 days of discharge	85.9% (1)	92.5%	95.0%	95.0%
Percent of pneumonia, congestive heart failure, and acute myocardial infarction patients who smoke that received smoking cessation advice	97.8% (1)	98.9%	100.0%	100.0%

Explanatory Note(s):

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

(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.

n/a = not available

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	50,428,000	--	50,428,000	--	260.5
Less Administration	--	--	--	--	--
Net Program Costs	50,428,000	--	50,428,000	--	260.5

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Total number of births	3,445 (1)	3,050	3,000	3,000
Number of cesarean section births	1,214	1,140	1,060	1,060
Operational Measures				
Percent of vaginal deliveries with third and fourth degree lacerations (2)	3.6% (1)	n/a	n/a	n/a
Percent of DHS hospital births registered within ten days of birth	88.2%	87.5%	90.0%	92.0%

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. This measure is discontinued beginning in FY 2009-10 due to modifications in national standards.

n/a = not available

3. Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	64,472,000	--	64,472,000	--	337.7
Less Administration	--	--	--	--	--
Net Program Costs	64,472,000	--	64,472,000	--	337.7

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Risk-adjusted neonatal mortality rate	1.2% (1)	1.3%	1.1%	1.1%
Operational Measures				
Number of pediatric inpatient days (2)	41,273	43,465	44,000	44,000

Explanatory Note(s):

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

(2) Includes pediatric acute and intensive care unit days. Pediatric inpatient days at Rancho Los Amigos are counted under Rehabilitation inpatient days and are not included here.

4. Rehabilitation (Inpatient and Outpatient)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	135,451,000	--	135,451,000	--	944.8
Less Administration	--	--	--	--	--
Net Program Costs	135,451,000	--	135,451,000	--	944.8

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Average change in functional independence measure between the time of patients' admission and discharge	25.9	26.5	26.0	26.0
Operational Measures (1)				
Average change in functional independence measure per inpatient day	1.8	1.8	1.9	2.0
Number of rehabilitation inpatient days	24,348	24,594	24,700	24,900
Number of rehabilitation outpatient visits	30,045	33,540	33,540	33,740

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	48,643,000	--	48,643,000	--	253.3
Less Administration	--	--	--	--	--
Net Program Costs	48,643,000	--	48,643,000	--	253.3

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 2008-09 (1)	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of psychiatric patient readmissions within 30 days of discharge	5.9%	8.0%	8.0%	8.0%
Operational Measures				
Number of psychiatric emergency room visits	21,645	24,351	25,000	25,000
Number of psychiatric inpatient days	44,926	46,022	46,000	46,000
Number of psychiatric outpatient visits (2)	10,772	11,749	11,000	11,000

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	100,720,000	--	100,720,000	--	526.1
Less Administration	--	--	--	--	--
Net Program Costs	100,720,000	--	100,720,000	--	526.1

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of time EDs were on diversion [1]	43.0%	44.3%	45.0%	45.0%
Operational Measures				
Number of ED visits (excluding psychiatric)	281,315 [2]	291,173	300,000	300,000
Percent of ED patients leaving before being seen by a physician	8.1%	8.7%	8.0%	8.0%

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	139,092,000	--	139,092,000	--	741.0
Less Administration	--	--	--	--	--
Net Program Costs	139,092,000	--	139,092,000	--	741.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of asthmatic children who are DHS patients and had at least three DHS visits for asthma during the year	4.1%	3.7%	3.0%	3.0%
Percent of asthmatic adults who are DHS patients and had at least three DHS visits for asthma during the year	5.3%	5.4%	5.0%	5.0%
Operational Measures				
Number of hospital outpatient visits [1]	1,169,872 [2]	1,220,375	1,250,000	1,250,000
Percent of adult diabetic patients who had a low-density lipoprotein (LDL) cholesterol test within the past 12 months	74.6% [2]	74.2%	75.0%	75.0%

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

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	416,230,000	--	416,230,000	--	2,190.6
Less Administration	--	--	--	--	--
Net Program Costs	416,230,000	--	416,230,000	--	2,190.6

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators [1]				
Operational Measures				
Number of outpatient visits for occupational therapy, physical therapy, audiology or speech therapy [2]	97,360 [3]	94,917	96,000	96,000
Number of radiation oncology visits [4]	21,300 [3]	17,311	18,000	18,000

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	154,441,000	--	154,441,000	--	815.2
Less Administration	--	--	--	--	--
Net Program Costs	154,441,000	--	154,441,000	--	815.2

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of critical laboratory results reports completed within ten minutes after result verification	96.4%	96.9%	96.9%	97.5%
Percent of STAT tests reported in approved turnaround time	91.4%	93.2% (2)	94.4%	94.5%
Operational Measures				
Number of clinical laboratory tests performed	14,866,032	15,721,871	16,265,244	17,016,123 (3)
Number of final surgical pathology and cytology reports (4)	89,692	95,401	103,209	111,479
Number of blood products issued by blood bank/transfusion medicine (excluding units not transfused)	65,234	67,166	70,764	73,705
Number of tests sent to contract reference laboratory	251,137	218,456 (5)	225,578	234,545

Explanatory Note(s):

(1) The data is for hospital laboratories; Multi-Service Ambulatory Care Centers (MACCs) are not included in the calculations.

(2) For FY 2009-10 data, LAC+USC monitored about 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 a sample before including in final departmentwide figures.

(3) Projected increase is based on increased services due to Harbor-UCLA Hospital Emergency Room and Operating Room expansion.

(4) Number of final surgical pathology and cytology reports have been combined and include reports from contract reference laboratory.

(5) A reagent/instrument issue at Harbor-UCLA Medical Center (H-UCLA) required in-house tests to be sent out for a two-month period during FY 2009-10.

10. Hospital-Based Pharmacies

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	254,119,000	--	254,119,000	--	1,344.4
Less Administration	--	--	--	--	--
Net Program Costs	254,119,000	--	254,119,000	--	1,344.4

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Pharmaceutical costs (under budget)/over budget (in millions)	($55.0)	($62.0)	($55.0)	($50.0)
Operational Measures				
Number of outpatient prescriptions dispensed	3,800,000	4,000,000	4,100,000	4,250,000

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	205,384,000	--	205,384,000	--	1,074.3
Less Administration	--	--	--	--	--
Net Program Costs	205,384,000	--	205,384,000	--	1,074.3

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, 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	444,662,000	--	444,662,000	--	2,296.5
Less Administration	--	--	--	--	--
Net Program Costs	444,662,000	--	444,662,000	--	2,296.5

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of asthmatic children who are DHS patients and had a DHS ED visit for asthma during the year (1)	11.8%	12.8%	12.0%	12.0%
Percent of asthmatic adults who are DHS patients and had a DHS ED visit for asthma during the year (1)	7.4%	10.0%	8.5%	8.5%
Percent of children who are DHS patients who were adequately immunized by age two	57.6% (2)	58.4%	60.0%	60.0%
Operational Measures				
Number of clinic-based outpatient visits	725,576 (2)	743,835	750,000	750,000

Explanatory Note(s):

(1) Lower percentages are better for these indicators.

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

13. Public/Private Partnerships (PPP) Program

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	83,197,000	--	67,688,000	15,509,000	223.2
Less Administration	--	--	--	--	--
Net Program Costs	83,197,000	--	67,688,000	15,509,000	223.2

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of individuals receiving care through the PPP Program	206,485 (1)	228,558	228,558	228,558
Operational Measures				
Number of PPP primary, dental, and specialty care visits provided to eligible low-income residents	593,245 (1)	654,893	796,335 (2)	811,818
Percent of patients with one or more chronic conditions	66.0%	63.0%	63.0%	63.0%
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%	90.0%	90.0%

Explanatory Note(s):

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

(2) The visits for FY 2010-11 are based on the current budget for this program. It is anticipated the budget will increase in FY 2011-12 for the Clinic Capacity Expansion Program (CCEP) in accordance with the awarded contracts.

14. Emergency Medical Services (EMS)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	39,001,000	2,412,000	36,589,000	--	203.0
Less Administration	--	--	--	--	--
Net Program Costs	39,001,000	2,412,000	36,589,000	--	203.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of patients delivered via ground transport to a trauma center within 30 minutes	97.8%	98.0%	98.0%	98.0%
Number of paramedics currently accredited to work in Los Angeles County	3,552	3,728	3,924	4,130
Number of Emergency Medical Technician-I certifications granted	2,845	2,985	3,109	3,239
Operational Measures				
Number of calls handled by the Medical Alert Center (MAC) including psychiatric ED destinations provided by Central Dispatch Center (CDO) (1)	7,002	7,565	7,500	7,500
Percent of MAC calls answered within two minutes	90.0%	96.0% (2)	90.0%	90.0%
Percent of pre-hospital contracts that are monitored as scheduled (by deadline)	100.0%	100.0%	100.0%	100.0%
Percent of all transports made by EMS Ambulance Services Program (versus privately contracted ambulance) - overflow utilization	66.9%	67.6%	67.0%	67.0%
Number of Human Resources and Services Administration (Hospital/Medical Disaster Preparedness) grant contracts	83	83	83	83
Number of disaster classes provided	100	70 (3)	75	75
Number of students enrolled in Paramedic Training Institute	140	106 (4)	100	100
Percent of paramedic students who graduated	70.0% (5)	84.0%	90.0%	90.0%

Explanatory Note(s):

(1) Performance Measures are based on the new telephone system which filters out non-published lines that do not have direct impact on the performance measure, allowing for refined data collection.

(2) A telephone system failure prevented the retrieval of this data for the reporting period. Periodic sampling of the data throughout the year suggests that calls were answered within the two-minute time frame 96 percent of the time.

(3) Although the number of classes decreased, class sizes increased to maintain the number of students taught.

(4) Class sizes were reduced due to a decrease in State funding received by El Camino Community College for full-time equivalent (FTE) students.

(5) Data change is due to correction from last year.

15. Juvenile Court Health Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	37,238,000	30,428,000	1,452,000	5,358,000	272.0
Less Administration	--	--	--	--	--
Net Program Costs	37,238,000	30,428,000	1,452,000	5,358,000	272.0

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 2008-09	Actual 2009-10	Estimated 2010-11 (1)	Projected 2011-12 (1)
Operational Measures				
Number of medical visits provided to youth in Probation's detention and residential facilities	46,590	43,211	41,571	41,571
Number of dental visits provided to youth in Probation's detention and residential facilities	8,182 (2)	8,622	8,880	8,880
Number of medical and dental visits provided to youth in Probation's detention and residential facilities (3)	54,772 (2)	51,833	50,451	50,451
Number of optometry visits provided to youth in Probation's detention and residential facilities	2,020	1,990	1,899	1,899
Number of nursing visits provided to youth in Probation's detention and residential facilities	140,819	71,101 (3)	48,366	48,366
Total number of health care visits in Probation's detention and residential facilities	196,515	124,924 (4)	100,716	100,716
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) Estimated and projected numbers are based on the average visits in the first four months of the current fiscal year.

(2) The number of dental visits for FY 2008-09 was revised from 7,086 to 8,182. The revision is due to the addition of Challenger Memorial Youth Center, which was not included in the previous fiscal years' calculations.

(3) The decrease from FY 2008-09 is due to a new process in capturing data that was implemented in November 2009. This new process has increased the quality of care being provided to the youths while decreasing the total number of visits.

(4) All visits continue to be lower than the previous fiscal year due to a decrease in the average daily population across all facilities, as well as the closure of Camp Holton in September 2009. This resulted in an overall lower total number of health care visits provided in the juvenile correctional health care system.

16. Office of Managed Care (OMC)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	135,128,000	--	140,532,000	(5,404,000)	257.0
Less Administration	--	--	--	--	--
Net Program Costs	135,128,000	--	140,532,000	(5,404,000)	257.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators [1]				
Healthcare Effectiveness Data and Information Set (HEDIS) indicators - Medi-Cal Managed Care Program: [2]				
Adolescent well-care visits	48.5%	48.5%	50.0%	51.5%
Timeliness of prenatal visits [3]	66.7%	92.3%	92.2%	92.2%
Breast cancer screening [4]	43.4%	48.8%	50.0%	51.0%
Comprehensive diabetes care HbA1c testing [5]	80.9%	78.1%	80.0%	82.0%
Cervical cancer screening	73.2%	54.4% [6]	70.0%	76.0%
HEDIS indicators - Healthy Families Program: [2]				
Adolescent well-care visits	47.0%	45.2%	47.0%	49.0%
Asthma, use of appropriate medications	93.0%	88.4%	90.0%	92.0%
Appropriate treatment for children with upper respiratory infections	83.5%	85.4%	87.0%	89.0%
Appropriate testing for children with pharyngitis	13.4%	11.6%	14.0%	16.0%
Chlamydia screening in women	32.6%	31.6%	34.0%	36.0%
Mental health utilization	0.1%	0.5%	0.7%	0.9%
Well-child in the first 15 months of life (6+ visits)	42.3%	20.0% [7]	n/r	n/r
Operational Measures				
Percent of all claims received and adjudicated within:				
30 calendar days [8]	95.0%	93.0%	97.0%	98.0%
45 working days [9]	100.0%	100.0%	100.0%	100.0%
Claims processing operational measures:				
Claims volume (by line of business):				
Medi-Cal	173,653	207,072	227,779	241,446
IHSS	26,628	37,911	41,702	44,204

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Healthy Families Program	6,375	6,575	7,233	7,667
Other [10]	26	2	0	0
Total all lines of business	206,682	251,560 [11]	276,714 [12]	293,317 [12]
Productive work hours (PWH) [13]	41,396.75	46,019.50	47,400.10	48,348.10
Claims Per PWH [14]	4.99	5.47	5.84	6.07

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 many plans collect HEDIS data and measurement specifications are distinctly 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 2009-10 results above are for services delivered in the calendar year 2009, and reported in 2010.

(2) HEDIS estimates are based on improvements defined by contractual expectation established between L.A. Care Health Plan (L.A. Care) and the CHP for the Quality Improvement Fee (QIF) Program. Projected FY 2011-12 mirror increases used for the FY 2010-11 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 five Medi-Cal measures to reflect the measures being tracked by L.A. Care for their QIF Program, which represents a subset of the 30 plus measures required by the State.

(3) The performance improvement is partially due to increased availability of data.

(4) Additional radiology data (PenRad) were obtained from DHS facilities. CHP also conducted mid-year activities in 2009. Numerous medical records were obtained from Independent Physicians Associations (IPA) and abstracted before the production season in 2010.

(5) Due to OMC's effort to standardize its reporting methodology by following the measures tracked by L.A. Care for the QIF, the "comprehensive diabetes care diabetic retinal eye exam" performance measure was replaced with "comprehensive diabetes care - HbA1c testing."

(6) The rate decreased because many medical records could not be found for review and abstraction.

(7) The decrease from FY 2008-09 to FY 2009-10 is not statistically significant due to the small sample size. The number of eligibles has decreased to less than 30; therefore this measure is "not reportable" in FY 2010-11. It is also projected "not reportable" in FY 2011-12 due to small sample size.

(8) Ninety 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) All other CHP product lines, including County Temporary Employees (CTE), Consolidated Omnibus Reconciliation Act (COBRA) health benefits, and the Individual Conversion Plan. The CTE product terminated December 31, 2008.

(11) The increase in claims volume is due to an improvement of the implemented system in which the combining of claims submitted by the billing provider for the same member was eliminated, resulting in independent claims. The increase is also contributed to the increase in CHP enrollees; Medi-Cal increased by 8.93 percent and IHSS increased by 15.3 percent.

(12) The estimated claims volume increase considered the following: 1) negotiated Letter of Agreement; 2) Provider Dispute Settlement; 3) Provider contract termination and de-delegation; and 4) membership growth.

(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. FY 2008-09 was previously reported incorrectly and has been updated accordingly.

(14) Claims processed per PWH indicated. FY 2008-09 was previously reported incorrectly and has been updated accordingly. Additional resources added and work process changes were implemented to achieve contractual and maintain regulatory compliance with timeliness standards.

n/r = not reportable

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,488,951,000	10,265,000	823,312,000	655,374,000	6,417.2
Less Administration	--	--	--	--	--
Net Program Costs	1,488,951,000	10,265,000	823,312,000	655,374,000	6,417.2

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of performance evaluations completed by due date	87.5% (1)	99.3%	100.0%	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 (2)	n/a	n/a	n/a	n/a
Vacancy rate (percent of budgeted permanent positions not filled)	10.8%	11.9%	12.4%	12.0%

Explanatory Note(s):

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

(2) The "Diagnosis Related Group (DRG)" measure has been removed this year due to problems with the hospital submission of this data to the Enterprise Data Repository. The performance data for this category is currently under review. This measured the percent of inpatient records with DRG information entered within 30 days of discharge.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	4,186,941,000	43,105,000	3,472,999,000	670,837,000	20,242.0

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	2,843,000	1,668,000	458,000	717,000	14.0
Less Administration	--	--	--	--	--
Net Program Costs	2,843,000	1,668,000	458,000	717,000	14.0

Authority: Non-mandated, discretionary program.

Provides technical guidance to line human resource offices, coordinates the development and dissemination of countywide human resource policies, investigates claims of unfair and/or inappropriate personnel practices, and coordinates countywide workforce reduction.

Program Result: Employees are treated fairly particularly in the areas of recruitment, selection, and personnel operations.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of investigations that are closed within 60 business days	64%	63%	63%	63%
Percentage of investigations with substantiated allegations	n/a	13%	13%	13%
Percentage of investigations with corrective actions	9%	13%	13%	13%
Operational Measures				
Number of investigations received annually	157	129	138	138
Number of investigations closed annually	163	115	128	128
Number of investigations that are closed within 60 business days	104	73	80	80
Number of investigations with substantiated allegations	n/a	14	17	17
Number of improperly-administered exams that resulted in termination or suspension of eligible lists, rescission of appointments or re-administration of examination	1	1	1	1
Number of Procedures, Policies, and Guidelines (PPG) updated of implemented	4	2	17	10
Number of PPGs in development	15	17	10	10

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

2. Countywide Examinations

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,875,000	2,974,000	421,000	1,480,000	39.0
Less Administration	--	--	--	--	--
Net Program Costs	4,875,000	2,974,000	421,000	1,480,000	39.0

Authority: Non-mandated, discretionary program.

The Countywide Examinations Division is responsible for the administration of countywide civil service examinations. The Division conducts recruitments for sensitive and critical positions and provides examination services for various countywide classifications on an open competitive or promotional basis and monitors the administration of the Delegated Examination Program. 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Average number of days to complete/process open competitive exams	68	95	60	60
Average number of days to complete/process promotional exams	90	58	60	60
Percentage of certifications lists provided within 72 hours	95%	99%	99%	99%
Average number of days for initial review of job bulletins	5	5	5	5
Average number of days for job bulletin approval in conjunction with other agencies such as the Chief Executive Office (CEO) Classification and Compensation Division	13	12	13	13
Average number of days for review of certification list actions	5	3	4	4
Operational Measures				
Number of applications received	78,076	28,180	80,000	80,000
Number of promotional exams conducted	66	59	76	76
Number of open competitive exams conducted	80	71	97	97
Number of candidates tested	49,461	16,933	50,000	50,000
Number of candidates placed on the certification lists	22,925	9,651	27,000	27,000
Number of written tests administered	1,135	308	1,200	1,200
Number of candidates scheduled for written tests	33,314	7,833	34,000	34,000
Number of candidates who passed the written tests	17,938	3,650	18,300	18,300
Number of appraisals of promotability (AP) processed	4,549	966	4,800	4,800
Number of performance tests administered	7,840	3,168	4,800	4,800
Number of ratings from records processed	6,102	4,001	6,500	6,500
Number of test reviews conducted	963	391	2,000	2,000
Number of customers served at the Employment Services Counter (ESC)	24,720	10,209	25,000	25,000
Number of telephone calls processed in ESC	44,064	18,344	45,000	45,000
Number of interviews administered	2,683	965	5,100	5,100
Number of recruitment activities/plans implemented for hard-to-recruit positions	70	50	70	70
Number of Board and executive referrals	92	74	120	120

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of trainings/presentations conducted	6	12	12	12
Number of certification lists requested	2,080	1,601 (1)	3,674 (1)	3,674 (1)
Number of exam bulletins reviewed and approved for posting on an annual basis	1,170	872	965	965
Number of certification list actions (i.e. restorations, extensions, substitutions, terminations, selective certifications) reviewed on an annual basis	430	189	190	190

Explanatory Note(s):

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

3. Talent Management

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	878,000	532,000	122,000	224,000	11.0
Less Administration	--	--	--	--	--
Net Program Costs	878,000	532,000	122,000	224,000	11.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	100%	100%	100%	100%
Percentage of planned department succession planning meetings completed	n/a	89%	90%	90%
Percentage of written tests upheld by the commission	n/a	100%	100%	100%
Operational Measures				
Number of tests taken on the online Test Preparation System	145,592	210,000	230,000	240,000
Number of visits to online Test Preparation System	107,248	180,514	200,000	210,000
Number of written tests developed	12	13	10	8
Number of quarterly turnover reports completed	1	4	4	4

Explanatory Note(s):

n/a = not available

4. Ombudsman/Community Liaison

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,165,000	920,000	169,000	76,000	9.0
Less Administration	--	--	--	--	--
Net Program Costs	1,165,000	920,000	169,000	76,000	9.0

Authority: Non-mandated, discretionary program.

Produces organization brochures, flyers, and informational material; represents the County at recruitment fairs, manages the *LA County STARS!* (STARS) Program; facilitates Board-ordered community outreach programs focusing on local university students and emancipated foster youth; and handles individual complaints from County employees on personnel issues.

Program Result: Community receives information regarding community events and volunteer opportunities with the County. Also, provides County employees with information regarding employee recognition programs.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of increase/decrease of Community-Based Enterprise Education (C-BEEP) applicants placed	31%	31%	5% (1)	5%
Percentage of C-BEEP site visits conducted	100%	100%	100%	100%
Percentage of STARS participation by departments	63%	47%	61%	61%
Operational Measures				
Number of C-BEEP applicants	415	542	569 (1)	598
Number of C-BEEP applicants placed	259	288	302 (1)	318
Number of C-BEEP site visits conducted	259	288	302 (1)	318
Number of C-BEEP intern fairs worked	25	15	15	15
Number of STARS awards in:				
Service Excellence	11	n/a	n/a	n/a
Workforce Excellence	1	20 (2)	10	10
Organizational Effectiveness	3	n/a	n/a	n/a
Fiscal Responsibility/Sustainability	1	50 (2)	5	5
Service Excellence and Organizational Effectiveness	n/a	131 (2)	125	125
Number of *SuperSTARS!* awards in:				
Service Excellence and Organizational Effectiveness	12	8	15	15
Workforce Excellence	7	0	6	5
Fiscal Sustainability	0	0	50	5
Veterans' Internship Program Inquiries:				
E-mail	417	217	300	300
Telephone	1,344	953	1,000	1,000

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of student/youth worker hires by department	607	85 (3)	106	106
Number of Career development intern hires by department	34	n/a	n/a	n/a
Number of community job fairs worked	26	23	15	15

Explanatory Note(s):

(1) Method of counting interns has changed in FY 2010-11; now counting interns once per year if they stay in the same assignment.

(2) STARS numbers from FY 2009-10 through projected FY 2010-11 include awards given to all employees. In the past, if an award was given to a team it was only counted once.

(3) Decrease due to release of student workers or student workers became permanent employees.

n/a = not available

5. Human Resource Impact Team

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,200,000	2,200,000	--	--	19.0
Less Administration	--	--	--	--	--
Net Program Costs	2,200,000	2,200,000	--	--	19.0

Authority: Non-mandated, discretionary program.

Provides 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of countywide human resources audit recommendations and/or corrective actions achieved	n/a	100%	90%	90%
Percent of departmental human resources audit recommendations and/or corrective actions achieved	n/a	77%	90%	90%
Percent of customer assistance objectives that were achieved	n/a	90%	90%	90%
Percent of implemented corrective actions reported by departments within six months of the completion of the full review	n/a	51%	n/a (2)	n/a (3)
Percentage of implemented corrective actions verified during the follow-up review compared to the recommended corrective actions during the full compliance review	90%	n/a	n/a (2)	n/a (3)
Operational Measures				
Number of countywide human resources assessment, compliance, performance, and operational audits conducted	n/a	1	2	1
Number of human resources functional areas identified for countywide audits	n/a	2	3	3
Number of identified human resources recommendations and/or corrective actions from countywide audits	n/a	35	n/a (4)	n/a (4)

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of departmental human resources assessment, compliance, performance, and operational audits conducted	n/a	3	2	2
Number of human resources functional areas identified for departmental audits	n/a	26	2	25
Number of identified human resources recommendations and/or corrective actions identified from departmental audits	n/a	226	n/a [4]	n/a [2]
Number of identified human resources recommendations and/or corrective actions achieved from departmental audits	n/a	175	n/a [4]	n/a [2]
Number of customer assistance assignments	n/a	3	3	3
Number of human resources functional areas identified for customer assistance assignments	n/a	9	18	15
Number of identified customer assistance assignment objectives	n/a	20	n/a [4]	n/a [4]
Number of identified customer assistance assignment objectives achieved	n/a	18	n/a [4]	n/a [4]
Number of departments for compliance review	7	8	2	n/a [3]
Number of examinations reviewed on an annual basis	36	95	20	n/a [3]
Number of applications reviewed on an annual basis	1,625	3,306	500	n/a [3]

Explanatory Note(s):

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

(2) The official report has not been issued for the fiscal year (FY) 2010-11 audit; therefore, no corrective actions have been sent to the department.

(3) As a result of the Department of Human Resources (DHR) re-organization, the Exam Compliance Review Program was transferred to the Impact Division and is currently under evaluation. A projection cannot be made at this time.

(4) The range of complexity and scope of individual audit and customer services assignments vary significantly; therefore, estimated and/or projected number of corrective actions and objectives cannot be provided.

n/a = not available

6. Organizational and Employee Development

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,941,000	4,509,000	1,242,000	1,190,000	35.0
Less Administration	--	--	--	--	--
Net Program Costs	6,941,000	4,509,000	1,242,000	1,190,000	35.0

Authority: Non-mandated, discretionary program.

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

Program Result: Develop and improve knowledge and skills of employees, and improve County employees' work life.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of program participants who report using knowledge and skills acquired in the program on their jobs	100%	83% (1)	83%	83%
Percentage of program participants for whom program content is relevant to their current jobs who report using knowledge and skills acquired in the program on their jobs	100%	88% (1)	88%	88%
Success rate when the exam is taken at the end of the online training	n/a	n/a	90%	90%
Percentage of work plans completed that are linked to higher level organizational goals	100%	100%	100%	100%
Operational Measures				
Number of employees trained in Learning Academy classrooms	4,457 (2)	4,929	5,000	5,000
Number of classroom training hours delivered	67,259	79,984	60,000	60,000
Number of classroom training classes conducted	259	308	200	200
Number of online training programs	3,050 (3)	50	55	55
Number of employees trained online through the Learning Academy	49,296	56,614	50,000	50,000
Number of online Learning Academy course sessions completed	110,890	127,352	100,000	100,000
Number of online Learning Academy course hours delivered	224,950	258,344	150,000	150,000
Number of classifications for which a work plan has been completed	1,078	1,375	1,555	1,735
Number of work plans completed	269	340 (4)	180	180
Percentage of program participants who report using knowledge and skills acquired in the program on their jobs	100%	83% (1)	83%	83%
Percentage of program participants for whom program content is relevant to their current jobs who report using knowledge and skills acquired in the program on their jobs	100%	88% (1)	88%	88%
Success rate when the exam is taken at the end of the online training	n/a	n/a	90%	90%

Explanatory Note(s):

(1) The decline from prior years is due to a change in the type and duration of programs.

(2) The numbers for classroom training offered through the Learning Academy declined in FY 2008-09 primarily due to budget cuts and to the termination of the California State University Northridge and the Los Angeles Unified School District training contracts.

(3) Of the 3,050 online training courses provided, 3,000 were through subscriptions with online training vendors. Funding to continue the subscriptions during the FY 2008-09 was not available. Any increases in the number of online courses in future fiscal years will be gained from in-house development.

(4) The increase in the number of work plans completed from the previous fiscal year includes the completion of multi-role classifications in the Department of Health Services, Department of Public Health, and DHR. Classifications with multiple roles often start with a common set of work products and services (WPS) that are augmented by specialty WPS for each role.

n/a = not available

7. Employee Benefits

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,190,000	5,028,000	3,540,000	622,000	35.0
Less Administration	--	--	--	--	--
Net Program Costs	9,190,000	5,028,000	3,540,000	622,000	35.0

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. 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 ongoing monthly benefits on the 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of employee benefit enrollment and coverage problems resolved by the end of the month following receipt	99%	99%	97%	97%
Average time (minutes) to answer the telephone hotline during peak months (October through February)	0.24	0.70	1.00	1.00
Average percentage of annual calls abandoned in queue and at ring	n/a	16%	10%	10%
Percentage of child support orders processed within 20 days	100%	98%	100%	100%
Percentage of survey responses indicating web enrollment is clear and easy to use (October)	98%	91%	90%	90%
Percentage of survey responses indicating enrollment guide provided relevant information (October)	86%	82%	85%	85%
Percentage of deferred income payroll errors and omissions resolved within the month reported	85%	100%	n/a (1)	n/a (1)
Percentage of deferred income payroll errors and omissions resolved within one month of payroll deduction correction	n/a (1)	n/a (1)	75%	95%
Percentage of marital interest documents processed within 30 days	95%	100%	n/a (1)	n/a (1)
Percentage of marital interest documents processed within 10 days	n/a	n/a	70%	95%
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	2,219	1,642	2,500	2,500
Number of calls answered on telephone hotline during peak months (October through February)	18,051	25,998	25,000	25,000
Annual number of calls answered on telephone hotline	38,000	41,987	45,000	45,000
Daily average wait time on telephone hotline (minutes)	0.23	0.59	1.40	1.40
Annual number of child support orders processed	1,381	669	1,000	1,000
Annual number of responses to survey	17,000 (2)	4,907	6,000	6,,000
Annual number of responses indicating the web process was clear and easy to use	14,411	4,883	5,000	5,000

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Annual number of positive responses to enrollment guide survey questions	14,790	4,892	5,000	5,000
Annual number of medical, dental, and life Insurance contracts filed timely	9	9	11	9
Annual number of deferred income payroll errors and omissions reported	156	200	300	250
Annual number of marital documents processed (domestic relation orders, joinders, summons, etc.)	180	275	350	400
Annual number of wellness fairs	7	7	6	6
Annual number of County employees attending wellness fairs	3,515	3,715	3,330	3,500
Annual number of departmental wellness coordinators workshop	4	4	5	5
Annual number of healthy connections seminars	15	16	16	16
Annual number of County employees attending healthy connections seminars	353	323	358	393
Annual number of on-site Lunch and Learn seminars	31	47	52	58
Annual number of County employees attending Lunch and Learn in outlying County departments	700	836	920	1,010
Annual number of carrier presentations in outlying County departments	11	6	4	7
Annual number of County employees attending carrier presentations	1,008	552	400	600
Annual number of webinars	13	16	16	16
Number of County departments that have a wellness committee	26	35	35	35
Annual number of wellness newsletters developed	1	5	4	4
Annual number of wellness subcommittee meetings held with SEIU Local 721	7	8	12	12

Explanatory Note(s):

(1) Changed/corrected measurement for FY 2010-11.

(2) Special campaign for survey/new communications vendor for FY 2008-09.

n/a = not available

8. Executive Recruitment and Special Projects

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	4,230,000	1,518,000	428,000	2,284,000	25.0
Less Administration	--	--	--	--	--
Net Program Costs	4,230,000	1,518,000	428,000	2,284,000	25.0

Authority: Non-mandated, discretionary program.

Executive recruitments for qualified candidates for department head vacancies are conducted on behalf of the Board of Supervisors (Board) and executive recruitment for other unclassified and classified positions are conducted at the request of County departments.

Program Result: The 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of recruitment applicants	997	1,089	1,200	1,400
Number of completed recruitments (1)	22	17	22	26
Percentage of recruitments completed within requested timelines (1)	100%	76% (2)	85%	100%
Operational Measures				
Number of recruitments	31	33	36	40
Average number of applicants per recruitment annually	32	60	65	65
Number of completed unclassified reviews conducted for department administered recruitments	13	9	15	15

Explanatory Note(s):

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

(2) As part of the process improvement initiative in FY 2009-10, the target for time-to-fill was significantly shortened from 120 days to 90 days.

9. Appeals

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,992,000	1,252,000	263,000	477,000	9.5
Less Administration	--	--	--	--	--
Net Program Costs	1,992,000	1,252,000	263,000	477,000	9.5

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: The appellants receive fair and timely responses to appeals and inquiries.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of appeals that are closed within 60 days of receipt	66%	82%	74%	90%
Percentage of appeals denied by DHR that are upheld by the Civil Service Commission	98%	99%	99%	99%
Percentage of exams evaluated for systemic issues/corrective actions when exam has ten or more appeals	n/a	n/a	100%	100%
Operational Measures				
Number of appeals opened annually	4,539	2,695	2,208	4,539
Number of appeals closed annually	4,982	2,890	2,296	4,976
Number of appeals closed within 60 days	3,276	2,381	1,690	4,478

Explanatory Note(s):

n/a = not available

10. Civil Service Advocacy

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,282,000	1,260,000	535,000	487,000	18.0
Less Administration	--	--	--	--	--
Net Program Costs	2,282,000	1,260,000	535,000	487,000	18.0

Authority: Non-mandated, discretionary program.

Represents County client departments in appeals before the County of Los Angeles 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 County of Los Angeles Civil Service Commission.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of successful Civil Service Commission case outcomes on:				
Disciplinary actions	87%	83%	89%	89%
Discretionary (examination appeals and discrimination)	99%	95%	98%	98%
Operational Measures				
Number of consultations provided to line departments regarding performance management issues	538	435	522 (1)	522
Percentage of County departments referring civil service cases to Civil Service Advocacy Division	59%	57%	60%	60%
Annual number of closed cases	260	320	295	295
Number of closed cases on:				
Disciplinary actions	118	214	220 (2)	195
Discretionary (examination appeals and discrimination)	142	106	75	100 (3)

Explanatory Note(s):

(1) Consultations will increase with the additional responsibility of reviewing departments' "Letters of Intent to Discharge." This review should result in a higher level of successful outcomes in disciplinary matters.

(2) It is anticipated based on the current trend that disciplinary actions will increase, while discretionary appeals will decrease based upon the current County hard-hiring freeze. The hard-hiring freeze will result in fewer examination appeals.

(3) The discretionary appeals will increase again, should there be any County layoffs or should the number of career opportunities and examinations open up.

11. Equal Employment

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,352,000	7,180,000	1,220,000	952,000	63.0
Less Administration	--	--	--	--	--
Net Program Costs	9,352,000	7,180,000	1,220,000	952,000	63.0

Authority: Mandated Program – Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment and Section 5.08.010, Discrimination; State Law, California Fair Employment and Housing Act (Government Code 12900 et seq.) Nondiscrimination in Employment Requirements; Federal Law, Title VII, Civil Rights Act of 1964, as amended; Title I of the Americans with Disabilities Act of 1990; The Age Discrimination in Employment Act of 1967; and Equal Pay Act of 1963.

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.

Provides oversight of departmental investigations of employment discrimination and monitors departments who conduct their own employment discrimination investigations. 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Complaints Monitored/Assessed for Compliance				
Indicators				
Percentage of monitored complaints investigated by departments in 90 business days or less	26%	11%	80%	100%
Percentage of substantiated complaints recommended for discipline/corrective action	100%	100%	100%	100%
Percentage of complaints assessed for jurisdiction in 15 business days	76%	74%	85%	100%
Operational Measures				
Number of monitored complaints per investigator	29	12	10	8
Number of complaints monitored	304	117	100	79
Number of complaints assessed	414	273	154	162
Complaints Investigated/Assessed for Jurisdiction				
Indicators				
Percentage of jurisdictional complaints investigated in 90 business days or less	65%	44%	88%	100%
Percentage of substantiated complaints recommended for discipline/corrective action	98%	100%	100%	100%
Percentage of complaints assessed for jurisdiction in 15 days	88%	82%	98%	100%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of jurisdictional complaints per Equal Employment Investigator	26	22	24	26
Number of complaints investigated	338	602	641	706
Number of complaints assessed	689	1,191	1,310	1,441

12. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	12,739,000	10,134,000	2,380,000	225,000	65.5
Less Administration	--	--	--	--	--
Net Program Costs	12,739,000	10,134,000	2,380,000	225,000	65.5

Authority: Non-mandated, discretionary program.

Responsible for centralized/administrative support to the Department including departmental budgeting, accounting operations, facilities management, personnel, information technology (IT), 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of departmental staff responding to survey that rates services good or better	n/a	n/a	20%	20%
Difference between closing net County cost (NCC) to 11th month NCC estimate	n/a	n/a	$0	$0
Percent of on time delivery of services and supplies within standard timeframe	n/a	n/a	80%	80%
Percent of time departments are billed for services within 30 days after expense is incurred	n/a	n/a	85%	85%
Percent of time billings from departments are paid/processed within 30 days of receipt	n/a	n/a	85%	85%
Vacancy rate	n/a	n/a	11%	11%
Percentage of DHR staff responding to survey that rate services good or better	n/a	n/a	58%	60%
Percentage of IT Help Desk requests resolved within the same day of request	75%	85%	90%	90%
Percentage of IT Help Desk requests within 24 hours of the request	15%	15%	15%	15%
Percentage of applications developed within requested time frame	90%	90%	90%	90%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of invoices received	1,838	1,408	1,500	1,500
Number of invoices prepared and sent to Shared Services	1,838	3,048	3,000	3,000
Number of services and supplies requisitions received	913	728	500	500
Number of hiring/promotion requests received	98	56	53	25
Number of hiring/promotion requests processed and sent to CEO [(1)]	2	21	37	25
Number of Help Desk requests received by IT	1,077	1,856	2,050	2,220

Explanatory Note(s):

(1) Beginning February 2009, hiring requests are sent to CEO for approval. Beginning May 2010, both hiring and promotion requests will be sent to CEO for approval.

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	58,687,000	39,175,000	10,788,000	8,734,000	343.0

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	--	--
Less Administration	--	--	--	--	--
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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Average number of monthly incoming messages from systems (1)	5,300,000	5,300,000	5,5000,000	5,800,000
Average number of outgoing messages to Los Angeles Justice Information Systems (1)	19,400,000	21,000,000	22,000,000	24,000,000
Operational Measures				
Number of interfaces	30	35	38	39

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	--
Less Administration	--	--	--	--	--
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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Average monthly videoconferencing calls	2,790	2,740	2,750	2,710
Percentage of successful videoconferencing calls	98%	98%	98%	98%
Operational Measures				
Reduced travel time in hours	2,025 (1)	1,989	1,997	1,967
Number of monthly interviewer trips avoided (2)	1,841 (1)	1,808	1,815	1,789

Explanatory Note(s):

(1) Revised figures reflect adjustments to correct previously reported data.

(2) Avoided trips = total interviews times 66 percent; 1.1 hours of travel per trip; 46 miles per trip.

	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	15,611,000	8,314,000	6,315,000	982,000	148.3
Less Administration	*1,076,000*	*612,000*	*464,000*	*--*	*15.7*
Net Program Costs	14,535,000	7,702,000	5,851,000	982,000	132.6

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators (1)				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	3.8	3.9	3.9	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	3.7	3.8	3.9	4.0
Average customer satisfaction rating with advisory and consulting services for purchasing and contracting	3.8	3.8	3.9	4.0
Operational Measures				
Percent of on time service delivery:				
Percent of routine direct purchase orders issued within 30 days (target is 99.0 percent)	87.7%	94.1%	98.0%	98.0%
Percent of complex direct purchase orders issued within 60 days (target is 99.0 percent)	90.3%	94.5%	98.0%	98.0%
Percentage increase in number of vendors certified under the County's Local Small Business Preference Program (2)	(4.0%)	0.8%	10.0%	10.0%
Percent of scheduled monitoring activities completed (target is 95.0 percent)	98.0%	97.5%	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) There is a slight increase in the number of certified Local Small Business Enterprises. Aspiring to meet the standard of ten percent is burdened by the continued downturn in the economy and decreased contracting/procurement opportunities by County departments.

2. Building Support

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	157,290,000	96,118,000	49,944,000	11,228,000	828.9
Less Administration	*10,845,000*	*7,137,000*	*3,708,000*	*--*	*87.5*
Net Program Costs	146,445,000	88,981,000	46,236,000	11,228,000	741.4

Authority: Non-mandated, discretionary program.

Provides facility related support services to County departments.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators (1)				
Overall customer satisfaction rating of building support services on annual customer survey	3.8	3.9	4.0	4.0
Average Building Support services rating on annual customer survey for timeliness of service delivery	3.7	3.9	3.9	4.0
Average overall Building Support services rating from annual customer survey on reasonableness of costs	3.3	3.4	3.5	3.5
Operational Measures (2)				
Percent of uptime for ISD managed power plants (target is 99.5 percent)	97.0%	98.5%	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)	98.3%	97.1%	96.0%	96.0%
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)	87.0%	90.5%	95.0%	95.0%
Percent of square feet of viable County buildings that have completed energy retrofits	81.8%	82.0%	85.0%	85.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	44.8%	71.4%	75.0%	75.0%

Explanatory Note(s):

(1) Alterations and improvements, building maintenance, custodial services, energy management special events, and sign shop are the building support areas included in the customer survey. Survey scale is one (lowest) to five (highest).

(2) The operational measure regarding percentage of County power plants managed by ISD has been eliminated since the department is no longer pursuing additional power plants to manage.

3. Communication Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	112,279,000	84,406,000	26,923,000	950,000	512.1
Less Administration	*7,742,000*	*5,870,000*	*1,872,000*	*--*	*54.1*
Net Program Costs	104,537,000	78,536,000	25,051,000	950,000	458.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators (1)				
Overall customer satisfaction rating of Communication Services on annual customer survey	3.7	3.8	3.9	4.0
Average rating on annual customer survey for timeliness of Communication Services delivery	3.7	3.7	3.8	4.0
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.4	3.3	3.8	3.8
Operational Measures				
Percent of on time service delivery for service requests and projects completed as scheduled for information technology systems' network services, radio services, telephones, data services, and premises systems engineering (target is 96.0 percent)	100.0%	99.7%	100.0%	100.0%
Percent of system uptime for network, microwave, countywide radio, and telephone (target is 99.5 percent)	100.0%	98.0%	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	86,140,000	74,275,000	9,500,000	2,365,000	338.9
Less Administration	*5,939,000*	*5,266,000*	*673,000*	--	*35.8*
Net Program Costs	80,201,000	69,009,000	8,827,000	2,365,000	303.1

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators (1)				
Overall customer satisfaction rating of Data Center services on annual customer survey	3.9	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of Data Center services delivery	4.0	3.8	4.0	4.0
Average overall Data Center services rating from annual customer survey on reasonableness of costs	3.4	3.2	3.5	3.5

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less (target is 90.0 percent)	62.8%	79.1%	85.0%	85.0%
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 data center technology support, and IT Help Desk are the customer survey areas included for data center management. Survey scale is one (lowest) to five (highest).

5. Support Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	18,736,000	15,902,000	2,834,000	--	98.0
Less Administration	*1,292,000*	*1,097,000*	*195,000*	--	*10.3*
Net Program Costs	17,444,000	14,805,000	2,639,000	--	87.7

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators (1)				
Overall customer satisfaction rating of other ISD services on annual customer survey	4.0	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of other ISD services delivery	3.9	3.9	4.0	4.0
Average overall other ISD services rating from annual customer survey on reasonableness of costs	3.5	3.2	3.5	3.5
Operational Measures				
Percent of on time service delivery:				
Percent of mail stops kept on schedule (target is 99.9 percent)	97.6%	98.8%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards (target is 90.0 percent)	95.0%	90.5%	95.0%	95.0%

Explanatory Note(s):

(1) Mail, fleet services and parking services are the customer survey areas included in the customer survey. Survey scale is one (lowest) to five (highest).

6. Programming Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	50,274,000	40,109,000	10,165,000	--	308.8
Less Administration	*3,466,000*	*2,765,000*	*701,000*	--	*32.6*
Net Program Costs	46,808,000	37,344,000	9,464,000	--	276.2

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 to be available for use in a cost-efficient and timely manner.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators (1)				
Overall customer satisfaction rating of Programming Services on annual customer survey	3.8	3.8	4.0	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	3.8	3.9	4.0	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.4	3.3	4.0	4.0
Operational Measures				
Percent of on time service delivery for computer applications programming completed as scheduled (target is 90.0 percent)	94.5%	95.5%	95.0%	95.0%

Explanatory Note(s):

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

7. Net County Cost

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,468,000	--	--	1,468,000	--
Less Administration	--	--	--	--	--
Net Program Costs	1,468,000	--	--	1,468,000	--

Authority: Non-mandated, discretionary program.

Capital lease rent charges from the Chief Executive Office.

Program Result: Lease payments expensed throughout the fiscal year.

8. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	30,360,000	22,747,000	7,613,000	--	236.0
Less Administration	--	--	--	--	--
Net Program Costs	30,360,000	22,747,000	7,613,000	--	236.0

Authority: Non-mandated, discretionary program.

Provides administrative support for 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Overall customer satisfaction rating of billing services on annual customer survey	3.8	3.7	4.0	4.0
Overall customer satisfaction rating of budget services on annual customer survey	3.7	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)	98.0%	93.7%	95.0%	95.0%
Percent of interdepartmental billings generated within 30 days of the accrual month (target is 100.0 percent)	88.6%	88.9%	100.0%	100.0%
Percent of performance evaluations completed by the 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	1,350	2,173	1,600	1,600

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	441,798,000	319,124,000	105,681,000	16,993,000	2,235.0

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	1,460,277,000	82,695,000	1,305,071,000	72,511,000	2,915.0
Less Administration	--	--	--	--	--
Net Program Costs	1,460,277,000	82,695,000	1,305,071,000	72,511,000	2,915.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life: [2]				
Youth (13-17 years)	93%	93%	94%	95%
Families of children (0-17 years)	84%	84%	85%	86%
Adults (18-59 years)	91%	91%	92%	93%
Older Adults (60 years and over)	93%	93%	93%	94%
Percent of all clients receiving outpatient services who are identified with substance related disorder:				
Children (15 and under)	7%	13%	13%	12%
Transition age youth (16-25 years)	38%	42%	42%	42%
Adults (26-59 years)	35%	36%	36%	35%
Older adults (60 years and over)	13%	13%	13%	12%
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service:				
Children (15 and under)	89%	84%	84%	85%
Transition age youth (16-25 years)	75%	71%	71%	73%
Adults (26-59 years)	79%	75%	75%	77%
Older adults (60 years and over)	75%	76%	76%	77%

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percent of discharges from an acute hospital, seen within 7 days, at an outpatient facility:				
Children (15 and under)	58%	n/a	n/a	n/a
Transition age youth (16-25 years)	35%	n/a	n/a	n/a
Adults (26-59 years)	22%	n/a	n/a	n/a
Older adults (60 years and over)	10%	n/a	n/a	n/a
Percent of urgent field visits made within a frame of time:				
Urgent field visits made in 45 minutes or less [3]	49%	50%	50%	50%
Urgent field visits made in 46-60 minutes	21%	22%	22%	22%
Urgent field visits made in 61-90 minutes	16%	18%	18%	18%
Urgent field visits made in 91 + minutes	14%	10%	10%	10%
Operational Measures [4]				
Total annual cost of outpatient care	$837,730,406	$825,705,579	$820,000,000	$820,000,000
Average annual costs per outpatient client	$4,749	$4,755	$4,750	$4,750

Explanatory Note(s):

(1) Department of Mental Health (DMH) has standardized all measures to the age groupings mandated by the Mental Health Services Act (MHSA).

(2) Data based on the statewide customer satisfaction surveys mandated by the State Department of Mental Health for all counties.

(3) Other field services like Full Services Partnerships and Assertive Community Treatment will be providing crisis intervention and 24/7 services. Psychiatric Mobile Response Teams will be providing intervention after other field services determine a requirement for California W&I Code section 5150. Because of these additional field services that are available for 2008-09, there is no anticipated increase in field visits.

(4) The annual cost is for the Short/Doyle Medi-Cal facilities only, and excludes data for Fee-For-Service facilities.

n/a = not available

2. Psychiatric Hospitalization Services in 24-Hour Facilities

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	177,148,000	--	139,597,000	37,551,000	59.0
Less Administration	--	--	--	--	--
Net Program Costs	177,148,000	--	139,597,000	37,551,000	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 provided through a network of County-operated and contracted licensed hospitals, Institutions for Mental Disease (IMD) programs, and the 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators [1]				
Percent of clients re-hospitalized within 1-30 days of discharge:				
Children (15 and under)	15%	16%	16%	15%
Transition age youth (16-25 years)	21%	20%	20%	20%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Adults (26-59 years)	30%	30%	31%	30%
Older adults (60 years and over)	25%	21%	21%	20%
Percent of clients re-hospitalized within 31-90 days of discharge:				
Children (15 and under)	25%	27%	27%	25%
Transition age youth (16-25 years)	31%	30%	30%	30%
Adults (26-59 years)	43%	42%	42%	42%
Older adults (60 years and over)	37%	33%	33%	33%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities (2)	153	163	165	165
Average length of stay (days)	10.6	10.6	10.5	10.5
Average number of stays per client	1.6	1.7	1.7	1.7

Explanatory Note(s):

(1) Re-hospitalization rates are calculated based on numbers of discharge, instead of number of unique clients, in a fiscal year.

(2) Based on population estimate data for 2009.

3. Public Guardian

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	19,252,000	71,000	15,920,000	3,261,000	166.0
Less Administration	--	--	--	--	--
Net Program Costs	19,252,000	71,000	15,920,000	3,261,000	166.0

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

Investigates the need and acts as the 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.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of Lanterman-Petris-Short (LPS) investigations completed within 30 days	99%	99%	99%	99%
Percent of LPS clients homeless prior to conservatorship	11%	11%	10%	10%
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	1,193	1,130	1,161	1,161
Total number of LPS cases administered annually	3,455	3,300	3,232	3,232

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Total number of LPS cases investigated per Deputy Public Guardian annually	149	149	165	165
Total number of active LPS cases administered per Deputy Public Guardian annually	96	96	92	90

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	141,551,000	1,604,000	121,385,000	18,562,000	1,098.0
Less Administration	--	--	--	--	--
Net Program Costs	141,551,000	1,604,000	121,385,000	18,562,000	1,098.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of Board-approved contracts executed, renewed, and/or terminated within DMH standard timeframe	99.8%	99.9%	100.0%	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	311	508	600	700
Percent of information system Help Desk trouble calls resolved during initial call	63.0%	63.0%	65.0%	66.0%
Percent of information system Help Desk trouble calls resolved during initial call or within 24 hours of the call	71.0%	75.0%	76.0%	77.0%
Number of DMH information system related Help Desk contacts handled per end user (1)	n/a	8.6	9.2	8.6
Number of overall Information System related Help Desk contacts handled per end user (2)	n/a	9.8	10	9.7
Operational Measures				
Number of contracts administered	1,121	1,294	1,350	1,400
Number of facilities managed	65	77	77	77
Number of employees (end users) supported (3)	3,500	4,000	4,200	4,500
Number of computers provided	3,446	3,924	4,000	4,150
Number of laptops provided	597	600	549	650
Number of mobile cellular devices supported (4)	n/a	n/a	1,255	1,425

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of DMH information system related contacts handled	39,199	34,548	38,475	38,500
Total number of information system related contacts handled	42,462	39,031	42,000	43,500

Explanatory Note(s):

(1) Reflects new measure. DMH has been working to reduce the need for users to call the DMH Help Desk even as it adds users, devices, new DMH sites, and new DMH applications, and takes over support of additional services (e.g. cellular mobile device distribution).

(2) Reflects new measure and includes all calls to the Help Desk, including calls for County non-DMH-provided applications not controlled by DMH, i.e., Internet access, the Learning Management System, and eCAPS Time.

(3) Only employees were included for FY 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.

(4) Reflects new measure and includes cellular phones and BlackBerrys (pagers are being phased out).

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,798,228,000	84,370,000	1,581,973,000	131,885,000	4,238.0

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	1,802,000	375,000	370,000	1,057,000	19.0
Less Administration	--	--	--	--	--
Net Program Costs	1,802,000	375,000	370,000	1,057,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Monetary benefits awarded to veterans, their dependents, and survivors	$19,379,232	$18,338,797	$21,000,000	$22,000,000
Number of college tuition/fees waived for the dependents of disabled veterans	1,302	1,358	1,400	1,450
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	50,473	53,612	54,000	55,000
Number of burial benefits to indigent veterans and their widows to ensure a proper and a decent burial at Veterans National cemeteries	245	285	300	310
Welfare cost avoidance	$3,327,029	$5,975,474	$3,700,000	$4,000,000
Operational Measures				
Number of counselors	12	12	16	16
Total cost of veterans and services operation	$1,375,000	$1,453,000	$1,652,000	$1,662,000
Number of claims filed	6,010	7,458	8,000	8,200
Number of clients assisted per year	33,682	34,155	35,000	36,000
Average number of claims filed per counselor	501	621	500	512
Claims approved/awarded	2,027	2,043	2,100	2,200

2. Bob Hope Patriotic Hall [1]

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	93,000	--	72,000	21,000	1.0
Less Administration	--	--	--	--	--
Net Program Costs	93,000	--	72,000	21,000	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 provide meetings, or celebrations in a centrally located facility just south of downtown Los Angeles.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	3,497	1,690	480	0
Total cost of Bob Hope Patriotic Hall operation	244,000	82,000	79,000	80,000
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 groups 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	698,000	--	--	698,000	5.0
Less Administration	--	--	--	--	--
Net Program Costs	698,000	--	--	698,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	515	632	675	690
Number of annual performance evaluations completed within established timeframe	25	25	27	27
Number of public information requests received and responded to within established timeframe	6,797	6,980	7,100	7,300
Number of agencies and organizations working with veterans to reduce homelessness and poverty, and to increase access to health and mental health services	1,506	1,506	1,506	1,506

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	2,593,000	375,000	442,000	1,776,000	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	19,082,000	--	--	19,082,000	29.0
Less Administration	--	--	--	--	--
Net Program Costs	19,082,000	--	--	19,082,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Total attendance	857,059	904,921	925,000	1,000,000
Free admissions	426,632	424,021	475,000	480,000
Operational Measures				
Art acquisitions	4,805	2,658	2,500	2,500
Membership	58,879	56,602	61,000	63,000
Number of hours open to public	2,652	2,652	2,652	2,652

2. Education

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	1,497,000	--	--	1,497,000	1.0
Less Administration	--	--	--	--	--
Net Program Costs	1,497,000	--	--	1,497,000	1.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of education program participants who enroll in NexGen	76%	95%	96%	97%
Operational Measures				
Number of NexGen members	99,952	117,207	130,000	150,000
Total education program participants	326,922	307,121	315,000	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	7,649,000	--	--	7,649,000	12.0
Less Administration	--	--	--	--	--
Net Program Costs	7,649,000	--	--	7,649,000	12.0

Authority: Non-mandatory, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of times met CEO deadlines for submittal of BSR and annual budget	4	4	4	4
Number of performance evaluations received	34	34	35	35
Private revenue and support [(1)]	$100,365,000	$95,156,000	$61,000,000	$61,000,000
Private support as percent of adjusted NCC	609%	340%	216%	200%

Explanatory Note(s):

(1) Major changes reflect Capital Campaign activities.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	28,228,000	0	0	28,228,000	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	1,042,000	--	--	1,042,000	8.0
Less Administration	--	--	--	--	--
Net Program Costs	1,042,000	--	--	1,042,000	8.0

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. 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of grants awarded	60%	50%	50%	55%
Number of high impact scholarly papers published	9	10	12	12
Computerization indicator (images and/or citations) (1)	1,358,383	1,358,379	539,464	539,464
Documentation indicator (outgoing loans and specimen/object citations)	45,097	44,024	40,675	40,675
Operational Measures				
Number of grants submitted	15	13	14	15
Number of scholarly papers and books published	73	93	100	105
Computerization (number of collections records computerized)	840,850	839,735	820,000	820,000
Documentation (number of collections processed)	1,525,200	925,610	790,000	790,000

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	1,078,000	--	--	1,078,000	2.0
Less Administration	--	--	--	--	--
Net Program Costs	1,078,000	--	--	1,078,000	2.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Annual attendance (1) (2)	873,230	858,297	900,000	1,195,000
Annual members	16,862	17,270	18,000	18,000
Operational Measures				
Number of hours open to the public	2,700	2,700	2,700	2,700
Number of volunteer hours	32,975	36,902	37,000	37,000
Concession revenue per visitor	$6.60	$6.70	$7.60	$7.80

Explanatory Note(s):

(1) Reflects admissions 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	12,415,000	--	150,000	12,265,000	12.0
Less Administration	--	--	--	--	--
Net Program Costs	12,415,000	--	--	12,265,000	12.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of times met Chief Executive Office deadline for budget status reports	100%	100%	100%	100%
Percentage of performance evaluations completed within established timeframe	100%	100%	100%	100%
Percentage of net County cost (NCC) savings compared to targeted NCC	7%	3%	0%	0%
Operational Measures				
Private revenues and support (in millions)	$19.0	$20.0	$21.0	$22.0
Private support as a percent of adjusted NCC	139%	136%	145%	153%

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	14,535,000	0	150,000	14,385,000	22.0

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	15,208,000	--	--	15,208,000	--
Less Administration	--	--	--	--	--
Net Program Costs	15,208,000	--	--	15,208,000	--

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	6,861,000	--	915,000	5,946,000	--
Less Administration	--	--	--	--	--
Net Program Costs	6,861,000	--	915,000	5,946,000	--

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	22,069,000	0	915,000	21,154,000	0.0

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	46,886,000	469,000	4,015,000	42,402,000	610.0
Less Administration	--	--	--	--	--
Net Program Costs	46,886,000	469,000	4,015,000	42,402,000	610.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities [1]	6,352,880	7,227,143	7,374,375	7,611,204
Special events/reservations [2]	984,879	974,578	983,825	993,804
Active recreation attendance/participation:				
Enrichment program attendance	610,234	787,475	800,780	801,000
Day camp attendance	78,925	115,713	118,526	121,575
Healthy and physical fitness program attendance	1,600,840	1,589,524	1,675,529	1,780,730
Pool aquatics attendance:				
Swim lessons and water aerobics, recreational and competitive swimming and diving	681,948	711,280	695,207	604,143
Total passive and active park users	10,309,706	11,405,713	11,648,243	11,912,456
Active recreation programs:				
Number of active programs [3]	1,006	935	932	934
Operational Measures [4]				
Patron rating of quality and condition of facilities:				
Passive and reservation patrons	5	5	5	4
Special event participants	5	5	5	4
Active program participants	5	5	5	4

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Patron rating of quality of instruction and program content:				
Health and physical fitness programs	5	5	5	4
Enrichment programs	5	5	5	4
Overall rating	5	5	5	4
Net cost of community services	$49,283,000	$41,808,000	$45,714,000	$42,402,000
Average ratio of program participants to staff	6,423:1	7,722:1	8,112:1	8,274:1
Average net cost of operations per park patron/participant	$4.78	$3.66	$3.92	$3.56

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 event i.e. after-school and senior computer labs, social clubs, arts and crafts, drama, and cultural celebration.

(4) The Department has developed surveys for operational measures for fiscal year (FY) 2009-10. 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	24,051,000	10,000	16,001,000	8,040,000	299.0
Less Administration	--	--	--	--	--
Net Program Costs	24,051,000	10,000	16,001,000	8,040,000	299.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Regional parks attendance:				
Passive paid and unpaid, special events, reservation (1)	5,283,165	5,635,627	5,806,367	6,142,695
Lake aquatics (Junior Lifeguard and Swim Beach)	350,464	281,983	274,720	278,830
Fitness (soccer, baseball, softball)	252,171	258,063	265,760	281,390
Day camps	3,855	1,080	2,945	4,840
Arboreta and botanical gardens attendance:				
Passive/paid admissions, special events, reservation (1)	658,124	361,991	366,900	380,000
Active programs	13,893	24,853	24,562	25,000

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Regional parks:				
Average visitor facility maintenance rating	5	5	5	4
Average participant program quality rating	5	5	5	4
Average ratio of park acres to budgeted maintenance staff	126:1	126:1	127:1	137:1
Arboreta and botanical gardens:				
Average visitor facility maintenance rating	5	5	5	4
Average participant program quality rating	5	5	5	4
Average ratio of park acres to budgeted maintenance	16:1	16:1	17:1	27:1

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	2,983,000	--	382,000	2,601,000	32.0
Less Administration	--	--	--	--	--
Net Program Costs	2,983,000	--	382,000	2,601,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Guided Tours:				
Number of guided tours and nature walks offered	8	10	17	14
Number of guided tours and nature walks conducted (1)	750	820	1,394	1,150
Number of school students guided	43,956	28,500	29,500	30,540
Other environmental programs:				
Number of programs and special events offered	59	59	70	75
Number of participants in programs and special events	230,808	160,414	190,300	204,000
Number of visitors (all nature areas) (2)	697,738	807,300	842,900	887,230

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Docents and volunteers:				
Number trained	170	180	190	200
Number of hours donated	13,028	13,500	14,500	15,260
Estimated value of in-kind services	$263,817	$281,475	$302,325	$318,171
Average facility and program ratings: (3)				
Average visitor facility maintenance rating	5	5	5	4
Average participant program rating (4)	5	5	5	4

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 2009-10. 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	41,677,000	100,000	5,305,000	36,272,000	330.0
Less Administration	--	--	--	--	--
Net Program Costs	41,677,000	100,000	5,305,000	36,272,000	330.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of acres of parks and open space acquired	0.0	16.8	10.0	1,325.0
Number of acres of park land under development	16.8	0.7	5.0	5.0
Capital Investments:				
Capital project expenditures	$70,038,515	$24,982,961	$24,686,745	$29,485,000
Extraordinary Maintenance Fund expenditures	$3,288,552	$2,135,382	$3,446,562	$6,036,000
Special funds expenditures (Special Development funds and Park Improvement special funds)	$1,228,061	$1,867,151	$1,516,000	$1,175,000
Golf capital improvement	$34,000,000	$6,726,432	$10,994,745	$11,000,000
Miles of trails developed or improved	3.0	5.0	10.0	25.0

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Percent of parks rated "B" or better on the infrastructure report card	82%	87%	90%	95%
Average number of days for completing non-emergency work orders	11.0	6.5	6.5	5.5
Number of trail maintenance volunteer hours donated	624.0	624.0	624.0	720.0

5. Administrative Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	31,535,000	20,000	16,124,000	15,391,000	150.0
Less Administration	--	--	--	--	--
Net Program Costs	31,535,000	20,000	16,124,000	15,391,000	150.0

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved	97%	80%	80%	80%
Percent of invoices paid within 30 days	60%	70%	70%	70%
Percent of purchase orders issued within 4 days of purchase request	77%	65%	65%	40%
Contracts:				
Percent of concession and lease contracts monitored according to planned monitoring schedule	95%	97%	98%	74%
Percent of service contracts monitored according to planned monitoring schedule	100%	100%	100%	75%
Human Resources:				
Percent of performance evaluations completed on time according to semi-annual report	100%	97%	100%	100%
Information Technology:				
Percent of help desk calls completed within identified department standard	95%	94%	93%	95%
Percent of requests for services completed within estimated timeframe	95%	94%	93%	95%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Risk Management:				
Number of work days lost	1,315	2,885	2,971	3,060
Number of work hours lost	10,520	23,080	23,768	24,480
Number of work days on modified duty	6,390	7,296	7,515	7,740
Golf Courses:				
Rounds of golf (adult and senior)	1,505,801	1,405,558	1,405,558	1,405,558
Rounds of golf (junior golfers appreciation month)	2,703	2,478	2,602	2,733
Junior golf attendance (instructional program)	3,632	4,640	4,890	4,890
Junior golfers appreciation participation (special skills sessions)	272	285	299	359
Operational Measures				
Purchasing:				
Average dollar value of invoices per budgeted accounts payable staff	$1,500,000	$1,800,000	$1,800,000	$1,800,000
Average number of invoices processed per budgeted full-time staff	1,417	1,333	1,333	1,333
Contracts:				
Number and dollar value (in millions) of concession and lease agreements	63/$23.6	54/$18.6	54/$19.2	54/$19.2
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	0	0	0	0
Human Resources:				
Percent of probation reports/performance evaluations sent to managers at least 45 days before end of rating period	100.0%	98.0%	100.0%	100.0%
Percent of probation reports/performance evaluations returned by managers prior to due date	100.0%	98.0%	100.0%	100.0%
Information Technology:				
Average number of key Department systems/applications supported	22	22	22	22
Number of staff/patron computers supported	1,150	1,278	1,298	1,300
Risk Management:				
Percent of Workers' Compensation Trust Fund costs to total Department employee payroll	2.9%	3.1%	2.9%	2.8%
Average savings from returning employees to modified duty	$817,920	$1,459,200	$1,503,000	$1,548,000
Number of injuries requiring California Occupational Safety and Health Administration report	138	128	135	140
Number of injuries reported	206	207	215	220
Average number of permanent employees working per month	1,112	1,099	1,065	1,065
Number of employee hours worked	2,322,000	2,295,000	2,224,000	2,224,000
Percent of work hours lost to injury	0.3%	0.0%	0.0%	0.0%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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 2009-10. 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	147,132,000	599,000	41,827,000	104,706,000	1,421.0

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	190,356,000	--	39,218,000	151,138,000	1,664.0
Less Administration	--	--	--	--	--
Net Program Costs	190,356,000	--	39,218,000	151,138,000	1,664.0

Authority: Mandated program - California (CA) Welfare and Institutions (W&I) Code Section 850.

Provides, through juvenile halls, temporary housing for youth who have been arrested for criminal or delinquent activity. The juvenile halls staff assesses the youth as to the risk they pose to the community, the need to remove them from the community, and their service needs. Those youth who pose a significant threat to the community are then detained pending the court process. While in juvenile hall, minors are provided physical health, mental health, and educational assessments, and treatment as required. Minors are also required to attend school daily, be involved in life skills training, and engage in recreation and social activities.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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)	97%	99%	97%	97%
Percentage of available youth who receive 300 minutes of education per day	97%	97%	97%	97%
Operational Measures				
Total number of admissions per year (2)	28,397	23,861	23,000	23,000
Total number of detentions	15,456	13,089	14,000	14,000
Average daily population of juvenile halls	1,530	1,382	1,200	1,150
Number of escapes	0	0	0	0
Average length of stay (days)	20	16	16	16

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

2. Residential Treatment

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	126,645,000	432,000	44,118,000	82,095,000	1,113.0
Less Administration	--	--	--	--	--
Net Program Costs	126,645,000	432,000	44,118,000	82,095,000	1,113.0

Authority: Non-mandated, discretionary program.

Aids in reducing, through the Camps 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 (CDCR). The program provides intensive intervention in a residential setting over an average stay of six months for youth committed by the Juvenile Court. Each minor receives mental health, health, educational, and family assessments that allow for treatment to be tailored to meet individual needs. The camps provide structured work experience, vocational training, education, specialized tutoring, athletic participation, and various kinds of social enrichment. The goal of the program is to reunify the minor and family, to reintegrate the minor into the community, and to assist the minor in achieving a productive, crime-free life.

Program Result: Reunify the youth and family, reintegrate the youth into the community, and assist the youth in achieving a productive, crime-free life.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	84%	82%	82%	82%
Percentage of youth who achieve early release from camp	41%	46%	46%	50%
Operational Measures				
Percentage of youth with risk and needs assessment completed within 30 days of camp entry	100%	100%	100%	100%
Percentage of youth having deputy probation officer (DPO) contact within 24-hours of release from camp	91%	92%	92%	93%
Percentage of youth placed in camp within seven days of their court date ordering camp	53%	41%	45%	50%
Percentage of youth enrolled in school within 48 hours of release	76%	77%	77%	78%

3. Juvenile Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	121,357,000	140,000	103,072,000	18,145,000	1,085.0
Less Administration	--	--	--	--	--
Net Program Costs	121,357,000	140,000	103,072,000	18,145,000	1,085.0

Authority: Mandated program with discretionary service level – CA 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 CA W&I Code Section 628.1. 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 Department's 18 camps to the community. Many of these youths are gang-involved, drug and alcohol users, low academic performers and have multiple risk factors across multiple behavior domains. CCTP uses goal-directed and multimodal intervention approaches that are family focused. Behavior interventions are organized and designed to promote behavioral change in the probationer's home environment, emphasizing the systemic strengths of the family, peer group, school and neighborhood in order to facilitate the desired behavioral change.

The School-Based 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of youth released to the community on electronic monitoring in lieu of detention in juvenile hall	6,921	6,852	6,852	6,852
Percentage of CDP participating youth completing CDP without subsequent sustained petition	96%	98%	98%	98%
Percentage of CCTP youth who successfully complete probation with no subsequent sustained petition	84%	83%	84%	85%
Number of Operation Read youth assessed with pre- and post-tests with improved reading scores greater than one grade equivalent	750	629	650	675
Percentage of school-based supervision youth graduating high school	81%	82% (1)	80%	80%
Operational Measures				
Percentage of reports that meet quality standards	98%	99%	98%	98%
Percentage of CCTP youth receiving face-to-face weekly contact	87%	87%	87%	87%
Percentage of CCTP families linked to social support network prior to youth's termination of probation services	75%	68%	70%	75%
Number of participating Operation Read youth receiving pre- and post-test reading assessments	1,879	1,569	1,700	1,800

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of at-risk youth served by School-Based Supervision	2,172	2,601	2,200	2,200
Number of Probation youth served by School-Based Supervision	6,113	6,656	6,200	6,200
Percentage of families that participate with School-Based Supervision DPO in the development of the case plan	89%	92%	92%	92%

Explanatory Note(s):

(1) Reflects an estimated percentage. The actual percentage is currently being calculated.

4. Juvenile Suitable Placement

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	33,493,000	4,717,000	24,088,000	4,688,000	318.0
Less Administration	--	--	--	--	--
Net Program Costs	33,493,000	4,717,000	24,088,000	4,688,000	318.0

Authority: Mandated program with discretionary service level – CA W&I Code Section 16516.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of eligible 18 to 21 year-old emancipated youth accessing the supportive housing program	37%	18%	25%	30%
Percentage of youth living in safe, affordable housing upon service termination at age 21 (1)	83%	91%	85%	88%
Percentage of youth employed (full/part-time) (2)	29%	21%	35%	40%
Percentage of youth with high school diploma/general equivalency diploma and/or enrolled in higher education	31%	23%	33%	37%
Operational Measures				
Percentage of youth completing life skills classes with improved skills, attitude, and knowledge	45%	42%	42%	42%
Percentage of youth receiving services identified within their transitional Independent Living Plan (ILP)	88%	85%	85%	85%
Percentage of youth placed with health and educational documentation provided	97%	95%	97%	97%
Percentage of youth visited on a monthly basis	99%	99%	99%	99%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percentage of youth in group homes receiving services identified in their case plan	97%	97%	97%	97%
Percentage of youth placed in a group home within 30 days of court order	91%	93%	93%	93%
Number of youth provided job/vocational training	107	64	79	78
Number of youth enrolled in life skills training	849	693	550	510
Number of eligible emancipated youth who qualify for supportive housing	1,007	893	924	951
Number of youth served in ILP	1,866	1,654	1,691	1,724

Explanatory Note(s):

(1) Reflects only those ILP eligible youth who by age 21 have accessed housing related services from the Probation ILP.

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

5. Adult Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	95,893,000	886,000	27,542,000	67,465,000	958.0
Less Administration	--	--	--	--	--
Net Program Costs	95,893,000	886,000	27,542,000	67,465,000	958.0

Authority: Mandated program with discretionary service level – CA 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 CDCR 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of risk assessments completed	99%	99%	99%	99%
Operational Measures				
Number of investigations processed	62,699	51,580	51,693	52,000
Number of adult investigators	195	195	145	145

6. Pretrial Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	19,239,000	--	380,000	18,859,000	197.0
Less Administration	--	--	--	--	--
Net Program Costs	19,239,000	--	380,000	18,859,000	197.0

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

Investigates and makes recommendations on applications for own recognizance release requests in felony cases. Specialized programs include bail deviation, electronic monitoring, name change, drug court, drug treatment/Proposition 36, early disposition, civil court name change petition, Static 99, and DNA collection.

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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)	90%	89%	91%	91%
Operational Measures				
Number of applications processed	49,420	50,917	47,491	50,000

Explanatory Note(s):

(1) The percentage of defendants achieving successful completions changes over time, depending on the total number of pending defendants who have not yet achieved a final court disposition to date.

7. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	117,419,000	940,000	15,269,000	101,210,000	870.0
Less Administration	--	--	--	--	--
Net Program Costs	117,419,000	940,000	15,269,000	101,210,000	870.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of net County cost savings compared to net County cost	1.8%	(5.5%)	1.0%	5.0%
Operational Measures				
Percentage of times Chief Executive Office deadlines were met for submittal of budget status reports and annual budget request	100.0%	100.0%	100.0%	100.0%

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	704,402,000	7,115,000	253,687,000	443,600,000	6,205.0

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	--
Less Administration	--	--	--	--	--
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 Strategies Program, which support juvenile prevention, intervention, and suppression services in the community. The 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of participants completing the program	96%	100%	99%	99%
Operational Measures				
Number of clients served	40,693	30,287	20,453	20,453

	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

Ronald L. Brown, Public Defender

Departmental Program Summary and Performance Measures

1. Felony Representation

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	80,269,000	--	756,000	79,513,000	498.0
Less Administration	--	--	--	--	--
Net Program Costs	80,269,000	--	756,000	79,513,000	498.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	47,272	43,573	42,302	42,302
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant	46,930	39,890	36,230	36,230
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant	49,043	48,757	47,131	47,131

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	55,706,000	--	587,000	55,119,000	380.0
Less Administration	--	--	--	--	--
Net Program Costs	55,706,000	--	587,000	55,119,000	380.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	172,996	186,357	191,686	191,686
Number of probation violations arising from misdemeanor charges in which the Public Defender represented a criminal defendant	61,484	64,516	61,618	61,618
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant	60,955	55,359	70,615	70,615

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	15,861,000	--	953,000	14,908,000	111.0
Less Administration	--	--	--	--	--
Net Program Costs	15,861,000	--	953,000	14,908,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	84%	84%	84%	84%
Number of recommendations followed by the court	457	332	335	335

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system	69,683	69,775	70,887	70,887
Number of children represented by the Public Defender served by the CARE Program	1,375	1,313	1,300	1,300
Number of recommendations made to the court	543	394	394	394
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	10,344,000	--	6,550,000	3,794,000	77.0
Less Administration	--	--	--	--	--
Net Program Costs	10,344,000	--	6,550,000	3,794,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	11,907	11,834	11,118	11,118

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	4,976,000	158,000	2,000	4,816,000	14.0
Less Administration	--	--	--	--	--
Net Program Costs	4,976,000	158,000	2,000	4,816,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of work orders handled within two days	38%	49%	50%	50%
Operational Measures				
Number of departmental systems users	1,138	1,120	1,092	1,092
Number of work orders generated from Help Desk that cannot be immediately resolved	1,354	1,058	958	958

6. Administration and Support

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,341,000	--	15,000	5,326,000	38.0
Less Administration	--	--	--	--	--
Net Program Costs	5,341,000	--	15,000	5,326,000	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 and 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 and fiscal, human resources, contract, procurement and facilities management, and strategic planning and process improvement.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	172,497,000	158,000	8,863,000	163,476,000	1,118.0

Public Health

Jonathan E. Fielding, M.D., 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	56,084,000	823,000	37,065,000	18,196,000	427.0
Less Administration	--	--	--	--	--
Net Program Costs	56,084,000	823,000	37,065,000	18,196,000	427.0

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 in this report.

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, but include activities aimed at improving adult immunization coverage levels as well. 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 sexually transmitted disease. Syphilis is highlighted in this report 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	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators [(1)]				
Percent of children ages 19-35 months who are fully immunized with one of the series of the Advisory Committee on Immunization Practices (ACIP) recommended vaccines	77.0%	79.0%	79.0%	79.0%
Percent of primary and secondary syphilis cases who received treatment within 30 days of specimen collection [(2)]	91.0%	94.0%	94.0%	94.0%
Rate of new cases of TB per 100,000 persons	8.1	7.2	7.0	6.9
Operational Measures				
Percent of children under age six who participate in fully operational population-based immunization registries	38.0%	50.0%	51.0%	53.0%
Percent of children in licensed childcare facilities and kindergartens who are age-appropriately vaccinated	92.0%	90.0%	90.0%	90.0%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percent of primary and secondary syphilis cases interviewed within 30 days from specimen collection	48.0%	71.0%	70.0%	70.0%
Percent of TB cases for whom less than 12 months of therapy is recommended who completed in 12 months or less (3)	76.0%	77.0%	78.0%	79.0%

Explanatory Note(s):

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

(2) 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	281,719,000	5,913,000	210,540,000	65,266,000	2,196.0
Less Administration	--	--	--	--	--
Net Program Costs	281,719,000	5,913,000	210,540,000	65,266,000	2,196.0

Authority: Non-mandated, discretionary program.

A cluster of Public Health Programs provide services that protect the population of Los Angeles County from environmental hazards, prevent chronic disease, promote healthy lifestyles, and maximize maternal, child and adolescent health.

Program Result: Los Angeles County residents will be safe and protected from health hazards in the community through policy-level interventions that reduce adult and adolescent cigarette smoking, the restaurant inspection and grading system, lead poisoning prevention activities, and case management services that help prevent delivery of low birth weight babies.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of current adult smokers (1)	14.3%	14.3%	14.0%	14.0%
Percent of current youth smokers (2)	12.8%	10.9%	10.9%	9.0%
Percent of retail food establishments rated at each grade level on routine inspection:				
"A" rating	85.0%	85.0%	85.0%	85.0%
"B" or "C" rating	15.0%	15.0%	15.0%	15.0%
Less than "C" rating	<1.0%	<1.0%	<1.0%	<1.0%
Percent of screened children and young adults, under 21 years of age, whose blood lead level results were elevated (> 10 mcg/dL) (3)	0.6%	0.5%	0.5%	0.5%
Percent of low birth weight infants (less than 2,500 grams) (4)	7.4%	7.2%	7.2%	7.2%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	8	9	9	10
Total number of inspections at retail food establishments in Los Angeles County	56,207	68,886	61,606	62,000
Percent of lead poisoning cases in children and young adults, under 21 years of age, that met the public health nurse standard closure criteria within 24 months of the date defined [3]	57.0% [5]	n/a [6]	60.0%	65.0%
Percent of Department of Public Health (DPH) case managed pregnant clients who delivered a low birth weight baby [7]	10.7%	n/a [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) 2010-11 and FY 2011-12 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 FY 2010-11 and FY 2011-12 was estimated using a linear logistic regression model.

(3) Age range for testing was changed from less than 6 years to less than 21 years starting calendar year 2009.

(4) Results reflect the latest data available from the California Department of Health Care Services, Center for Health Statistics, Vital Statistics (calendar year 2009). Due to stabilization in trends for this indicator over time, the estimated FY 2010-11 and projected FY 2011-12 values remain the same.

(5) Percentages may vary within a reasonable range based on client willingness to receive a home visit and Public Health staff shortages.

(6) Data for FY 2009-10 is anticipated to be available by the end of the calendar year due to the time required for blood lead levels to meet case closure criteria.

(7) Measure is calculated based on aggregated client data from the Nurse Family Partnership (NFP) Program, the Perinatal Care Guidance (PCG) Program and five Black Infant Health (BIH) subcontractors.

(8) Data for FY 2009-10 is currently not available due to a new computerized data system being implemented for the NFP program.

n/a = not available

3. Public Health Programs-Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	53,690,000	4,248,000	15,340,000	34,102,000	363.0
Less Administration	--	--	--	--	--
Net Program Costs	53,690,000	4,248,000	15,340,000	34,102,000	363.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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 (CEO) deadlines for submittal of budget status reports and annual budget request	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Percent of quarterly Medi-Cal Administrative Activity (MAA) claims submitted by due date	100.0%	100.0%	100.0%	100.0%

4. Substance Abuse Prevention and Control (SAPC)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	207,804,000	29,890,000	175,184,000	2,730,000	224.0
Less Administration	--	--	--	--	--
Net Program Costs	207,804,000	29,890,000	175,184,000	2,730,000	224.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Adolescent Intervention, Treatment and Recovery Program Services [1]				
Indicators				
Percent of youth discharged with positive compliance from non-residential treatment:				
Male youth	60.2%	47.6%	50.0%	50.0%
Female youth	66.5%	58.4%	60.0%	60.0%
Percent of youth discharged with positive compliance from residential treatment:				
Male youth	46.3%	40.4%	40.0%	40.0%
Female youth	45.7%	54.5%	55.0%	55.0%
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	56.7%	72.1%	72.0%	72.0%
Female youth	82.4%	76.1%	77.0%	77.0%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	99.9%	94.1%	94.0%	94.0%
Female youth	96.8%	90.0%	90.0%	90.0%
Perinatal Alcohol and Drug Program Services (1)				
Indicators				
Percent of women discharged with positive compliance from perinatal day care treatment program	56.6%	53.1%	53.0%	53.0%
Percent of women with children discharged with positive compliance from perinatal residential treatment program	44.0%	40.0%	40.0%	40.0%
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	73.9%	81.6%	82.0%	82.0%
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	97.3%	80.4%	80.0%	80.0%
Proposition 36 Drug Treatment Program (3)				
Indicators				
Percent of persons completing Proposition 36 contracted treatment programs	46.0%	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	75.0%	60.0%	60.0%	60.0%

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 is available through March 31, 2011, and is used to offset the loss of the Substance Abuse Crime Prevention Act of 2000 (Proposition 36) funding in FY 2009-10. Funding will be available to support the Community Assessment Service Centers and treatment will be funded through other resources, as available.

5. Children's Medical Services (CMS)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	97,013,000	--	68,238,000	28,775,000	801.0
Less Administration	--	--	--	--	--
Net Program Costs	97,013,000	--	68,238,000	28,775,000	801.0

Authority: California Children's Services (CCS): Mandated program – California Welfare and Institutions Code and the California Code of Regulations, Title 22, Section 51013. Enabling statute - California Health and Safety Code, Section 123800 et seq. Child Health and Disability Prevention Program (CHDP): Enabling statute – California Health and Safety Code, Sections 124025, 124060, 124070, and 124075. Health Care Program for Children in Foster Care (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 Department of Children and Family Services, the Probation Department and Superior Court.

Program Result: CCS: Disabled children in Los Angeles County will have access to a family-centered health care system that provides diagnostic, treatment, and rehabilitation services.

CHDP: Los Angeles County children in low- to moderate-income families will receive follow-up care when a condition(s) are identified during a CHDP screening examination.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	85.0%	80.0%	85.0%	85.0%
Operational Measures				
Percent of children with medical conditions requiring Special Care Center (SCC) services that are authorized by CCS to access the appropriate center	89.0%	89.0%	90.0%	90.0%
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	52.0%	52.0%	55.0%	55.0%
Operational Measures				
Percent of CHDP providers monitored and trained to improve service delivery, including follow-up care (2)	109.0%	77.0%	80.0%	85.0%

Explanatory Note(s):

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

(2) Results may be greater than 100% since calculations are based on the percentage of an expected number of audits and training each fiscal year.

6. Office of AIDS Program and Policy (OAPP)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	87,658,000	3,774,000	66,474,000	17,410,000	228.0
Less Administration	--	--	--	--	--
Net Program Costs	87,658,000	3,774,000	66,474,000	17,410,000	228.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Rate of persons diagnosed with HIV infection (per 100,000 persons) (1)	15	13	16	16
Average number of months between an HIV-positive diagnosis and an AIDS diagnosis among those diagnosed with AIDS each year	37	35	40	40
Average number of years between an AIDS diagnosis and death from AIDS among those who died during the period	6.7 (2)	6.9	7.0	7.2
Operational Measures				
Number of HIV tests conducted at OAPP-funded HIV testing sites in Los Angeles County in the past year (3)	34,655	52, 890	70,000	70,000
Percent of HIV positive clients who returned for their HIV test result and completed a disclosure session in the past year (3)	92.0%	81.0%	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 (4)	89.0%	88.0%	92.0%	92.0%
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 (4)	60.0%	56.0%	88.0%	88.0%

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 rate of new cases may change when measured at different times in the same year. It is also important to note that increases in the rate of new HIV diagnoses may represent an increase in testing and/or reporting and not necessarily an increased level of HIV disease in the community. The measure was changed from the number of cases diagnosed to the rate of infection per 100,000 to provide a better picture of the burden of illness.

(2) Reflects updated data.

(3) Reflects a calendar year, not a fiscal year.

(4) 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	12,581,000	6,922,000	2,063,000	3,596,000	102.0
Less Administration	--	--	--	--	--
Net Program Costs	12,581,000	6,922,000	2,063,000	3,596,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of residents discharged with positive compliance (1)	77.5%	84.4%	85.0%	85.0%
Percent of residents in treatment for at least 90 days (2)	49.3%	50.8%	50.0%	50.0%
Operational Measures				
Percent of residential beds filled to capacity (3)	93.5%	95.0%	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	796,549,000	51,570,000	574,904,000	170,075,000	4,341.0

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	62,612,000	62,612,000	1,055.0
Less Administration	--	--	--
Net Program Costs	62,612,000	62,612,000	1,055.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Items borrowed per capita	4.8	4.6	4.6	4.6
Item turnover rate (number of materials used or borrowed compared to total collection)	2.5	2.5	2.6	2.7
Operational Measures				
Materials circulation (1)	15,368,606	17,059,775	17,571,568	18,098,715
In-library usage	5,372,613	4,325,110	4,454,863	4,588,509
Holds placed on materials in the collection (2)	2,130,000	2,789,645	3,000,000	3,200,000
Number of registered borrowers	3,142,419	3,347,242	3,000,000	3,000,000
Number of outdated items removed from the collection (3)	488,911	2,461,128	300,000	200,000

Explanatory Note(s):

(1) Circulation has improved significantly as a result of extensive collection evaluation.
(2) Requests are a measure from the legacy circulation system. The new ILS system uses the term Holds.
(3) The Public Library conducted a major database clean up in fiscal year (FY) 2009-10 as part of a multi-year collection review project.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Average attendance per program:				
Children's programs	33	31	31	31
Teen programs	18	15	15	15
Percentage of children reading 12 hours or more during Reading Program	44%	41%	41%	41%
Percentage Live Homework Help (LHH) students indicating that LHH is improving their grades	83%	92%	92%	92%
Percentage of LHH students indicating that they are glad that LHH is offered at the library	96%	97%	97%	97%
Operational Measures				
Number of programs offered: (1)				
Children's programs	15,891	14,812	15,000	15,000
Teen programs	1,936	2,205	2,200	2,200
Number of children participating in vacation reading programs (2)	37,999	37,078	38,000	38,000
Number of LHH tutoring sessions provided (3)	72,527	72,190	72,000	72,000
Number of children reached by the library for school/class visits (4)	156,287	127,297	120,000	120,000

Explanatory Note(s):

(1) FY 2009-10 Budget has been reduced by more than 10%.

(2) Budget and staff reductions will result in less outreach and promotion; 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. 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of respondents to Library Customer Service survey indicating success in finding the information they seek (1)	96%	90%	n/a	n/a

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of internet sessions on public access computers (2)	2,968,241	3,303,800	3,393,914	3,186,731
Number of reference questions recorded annually (2)	9,510,977	10,088,813	10,200,000	10,000,000
Number of online catalog sessions with searches	2,050,882	2,332,307	2,300,000	2,300,000
Number of online catalog searches	7,651,843	8,415,950	8,500,000	8,500,000

Explanatory Note(s):

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

(2) The projected decrease in FY 2011-12 reflects the impact of the City of Santa Clarita's withdrawal from the County's Free Library System.

n/a = not available

2. Library Materials

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	14,069,000	14,069,000	81.0
Less Administration	--	--	--
Net Program Costs	14,069,000	14,069,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of new materials in the collection	3.5%	6.2%	5.0%	5.0%
Average periodical circulation per subscription	33	57	57	57
Annual usage of all electronic newspapers	80,500	72,364	72,000	72,000
Annual usage of research databases (1)	1,370,000	681,179	681,000	681,000
Annual usage of downloadable audio and e-books	35,000	147,342	175,000	200,000
Holds as a percentage of the total circulating collection (2)	13.9%	16.4%	16.4%	16.4%
Average number of days to ship new materials to libraries	3	5	5	5
Average number of days to create and place orders after titles selected (3)	14	n/a	n/a	n/a
Orders being placed with contract vendors	n/a	3	3	3
Non-agreement orders under $5,000	n/a	17	17	17
Non-agreement orders over $5,000	n/a	46	46	46
Materials budget expenditure per capita	2.8	2.32	2.32	2.32

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Circulation of new materials	1,147,000	2,196,282	2,000,000	2,000,000
Turnover rate for new materials (4)	4.0	5.8	5.5	5.0
Number of items available to circulate to the Public (5)	10,926,000	6,817,165	6,817,165	6,817,165
New materials shipped to libraries	459,928	435,521	420,000	420,000
Number of periodical subscriptions	9,654	5,742	5,650	5,500
Number of newspapers available electronically	673	648	648	648
Number of research databases available electronically	22	22	22	22
Number of downloadable audio and e-book titles available electronically	11,050	10,092	14,000	16,000
Number of staff involved in selection, acquisition and processing of materials (6)	66	83	83	83
Holds placed for materials in collection	2,130,000	2,789,645	3,400,000	3,400,000

Explanatory Note(s):

(1) FY 2008-09 actual measurement was artificially high because of unauthorized database access, this problem has been resolved.

(2) Percentage of holds placed to total materials circulation.

(3) FY 2008-09 actual measure was calculated as overall average. After FY 2008-09, the indicator measures were calculated by each type of order.

(4) There were 487,507 ordered items in the FY 2009-10 order year. Turnover rate is (circulation of new materials)/(ordered items).

(5) Revised holdings based on substantial collection review, ILS conversion cleanup and the consolidation of seven federal and State documents collections into two. The documents consolidation project resulted in a reduction of 4.1 million outdated items removed.

(6) The measurement in FY 2009-10, 2010-11 and 2011-12 added staff involved in materials selection and handling of juvenile materials.

n/a = not available

3. Information Systems

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	13,007,000	13,007,000	47.0
Less Administration	--	--	--
Net Program Costs	13,007,000	13,007,000	47.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of time key departmental systems (Local Area Network and email) are operational during normal business hours	99.9%	100%	99.8%	99.8%
Percent of time Integrated Library System (ILS) is operational during normal business hours	97%	96%	93%	97%
Percent of ILS staff training sessions rated Good or Excellent	85%	86%	85%	85%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percent of Help Desk calls completed within departmental standards [1]	90%	90%	85%	90%
Operational Measures				
Number of hours key departmental systems are operational during normal business hours	4,120	4,086	4,106	4,084
Number of online catalog sessions with searches	2,050,882	2,332,307	2,300,000	2,400,000
Number of online catalog searches	7,651,843	8,415,950	8,500,000	8,700,000
Number of training sessions presented by ILS operations	457 [2]	41	50	55
Number of Help Desk calls received [1]	2,300	9,470	10,000	6,000

Explanatory Note(s):

(1) Problem resolution will occur within 72 hours for tickets requiring vendor assistance and within 48 hours for internally solvable tickets. Help desk calls increased significantly because of the implantation of the new ILS system.

(2) FY 2008-09 includes vendor-assisted training for deployment of new ILS and go-live training.

4. Administration

	Financing Uses ($)	Financing Available ($)	Budg Pos
Total Program Costs	44,676,000	44,676,000	148.0
Less Administration	--	--	--
Net Program Costs	44,676,000	44,676,000	148.0

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Purchasing and Contracts				
Indicators				
Percentage of purchase orders issued for department service requests (DSRs) under Department's delegated authority:				
First and fourth quarters within 15 business days of receipt	86%	84%	83%	83%
Second and third quarters within 90 business days of receipt [1]	96%	95%	96%	96%
Percentage of Board contract invoices submitted for payment to Fiscal Services with no discrepancies within 15 business days of receipt [1]	77%	84%	84%	84%
Operational Measures				
Number of total DSRs submitted to Procurement Unit under Department's delegated authority	7,409	5,183	5,000	5,000
Number of DSRs processed by the Procurement Unit within 15 business days for first and fourth quarters	2,081	2,096	2,000	2,000

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of DSRs processed by the Procurement Unit within 90 business days for second and third quarters	4,800	2,531	2,500	2,500
Total number of Board contract invoices received with no discrepancies	185	369	369	369
Number of invoices forwarded to Fiscal Services for payment within 15 business days with no discrepancies	143	311	311	311
Budget and Finance				
Indicators				
Percentage of time Department met Chief Executive Office (CEO) 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	84%	94%	100%	100%
Percentage of library books and materials invoices processed within 10-day timeframe (2)	67%	20%	85%	85%
Percentage of time regular audit reports were completed within 45 days	77%	100%	100%	100%
Number of libraries receiving an average of 75 percent compliance rating or higher on cash count audits	33	37	40	40
Percentage of budgetary management reports provided to management by specified deadline	80%	85%	90%	90%
Operational Measures				
Percentage difference between 11-month expenditure estimated actual and actual expenditures at closing	3%	1%	1%	1%
Percentage of monthly invoices paid within 30 days	93%	92%	95%	95%
Number of library regular audits conducted	42	33 (3)	40	40
Number of library cash count audits conducted	86 (4)	88 (4)	91	91
Number of departmental invoices processed	8,312	5,244	6,000	6,000
Number of books and materials invoices processed	9,307	4,743	5,000	5,000
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%	98%	98%
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	96%	96%	96%	96%
Operational Measures				
Number of annual performance evaluations sent to managers	644	527	500	500
Number of probationary reports sent to managers	70	67	65	65

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Facilities Support				
Indicators				
Percentage of supply requests completely filled by the supply room within 5 business days from receipt of request	100%	100%	100%	100%
Percentage of non-emergency job requisitions referred to the appropriate area within 10 business days of receipt	85%	82%	85%	85%
Percentage of non-emergency job requisitions completed within 30 business days of referral to appropriate area	82%	81%	82%	82%
Operational Measures				
Total number of supply requests submitted to the supply room	4,994	4,498	4,500	4,500
Number of supply requests fully processed within 5 business days by the supply room	4,993	4,495	4,500	4,500
Number of non-emergency job requisitions received	2,816	4,933	5,000	5,000
Number of non-emergency job requisitions referred to the appropriate area within 10 business days	2,395	2,022	2,125	2,125
Number of non-emergency job requisitions completed within 30 business days	2,321	1,998	2,025	2,025

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

(2) The Department implemented a new internal requisition tracking database in FY 2009-10. The change in process created some delays in the processing of invoices.

(3) Due to the number of audit projects, the planned number of audits decreased in FY 2009-10.

(4) Increased from 86 to 88 because Acton and Topanga were not audited in FY 2008-09.

	Financing Uses ($)	Financing Available ($)	Budg Pos
Net Program Costs	134,364,000	134,364,000	1,331.0

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	171,068,000	267,000	142,133,000	28,668,000	1,490.0
Less Administration	--	--	--	--	--
Net Program Costs	171,068,000	267,000	142,133,000	28,668,000	1,490.0

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

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

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

In-Home Supportive Services (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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of times in which consumers are able to reach a social worker within one business day	99%	95%	97%	99%
Percent of IHSS offices with assessed hours within plus or minus ten percent (10%) of the countywide average [(1) (2)]	88%	100%	100%	100%
Operational Measures				
Percent of applications for which eligibility is determined in a timely manner	98%	83%	83%	83%
Percent of required IHSS reassessments completed	95%	85%	85%	85%
Number of IHSS consumers served (monthly average)	179,656	184,865	184,900	191,000

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. Authorized hours are the payable hours authorized for payment after available alternate resources have been deducted from the total need.

(2) Countywide average for fiscal year (FY) 2008-09 was 98 hours.

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	592,135,000	615,000	591,520,000	--	4,342.0
Less Administration	--	--	--	--	--
Net Program Costs	592,135,000	615,000	591,520,000	--	4,342.0

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

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) (1)	44%	35%	35%	35%
Percent of aided Welfare-to-Work participants who are employed (monthly average)	26%	28%	26%	28%
Average hourly wage at job placement	$9.59	$9.35	$9.50	$9.60
Percent of aided Welfare-to-Work participants engaged in education and training (monthly average) (2)	28%	29%	28%	29%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation	63%	64%	65%	65%
Percent of former CalWORKs households back on aid after 12 months	25%	27%	26%	29%
Cal-Learn graduation rate	46%	48%	49%	48%
Percent of appeal decisions completed within statutory timeframe (30 days)	91%	94%	92%	93%
Operational Measures				
Number of CalWORKs cases (monthly average) (3)	158,733	174,461	186,000	198,300
Number of CalWORKs applications taken (monthly average)	13,577	12,907	13,500	13,400
Percent of CalWORKs applications for which eligibility is determined within 45 days	95%	98%	96%	95%
Percent of CalWORKs redeterminations completed	96%	96%	96%	95%
Percent of participants who are between Welfare-to-Work activities for 30 days or more	5%	5%	5%	5%
Number of Cal-Learn participants	2,731	2,900	3,100	3,300

Explanatory Note(s):

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

3. Other Public Welfare

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	863,248,000	1,434,000	786,592,000	75,222,000	6,948.0
Less Administration	--	--	--	--	--
Net Program Costs	863,248,000	1,434,000	786,592,000	75,222,000	6,948.0

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

Medi-Cal: Title XIX of the Social Security Act authorizes Medicaid as a joint federal/State entitlement program to pay for medical assistance to both 'categorically' and 'medically' eligible groups with limited resources. Welfare and Institutions Code Sections 14100 et seq. and 10800 authorize the County to administer this public assistance program.

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

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

Programs included are CalFresh (formerly known as 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.

CalFresh

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of households receiving CalFresh benefits	320,351	391,032	475,300	522,800
Number of households receiving CalFresh only benefits	134,343	177,443	226,300	249,000
Annual percentage increase in households receiving CalFresh only benefits	22%	32%	28%	10%
Percent of households receiving CalFresh benefits 12 months after CalWORKs is terminated	32%	36%	35%	35%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Percent of CalFresh applications for which eligibility is determined within 30 days	92%	95%	94%	94%
Percent of accurate CalFresh payments (1)	96%	97%	96%	97%
Number of persons informed and educated on the availability of the CalFresh program beyond Department of Public Social Services (DPSS) locations and through community engagements (e.g. schools, food pantries, health fairs)	181,500	199,650	219,600	241,600
Number of community and faith-based organizations that received CalFresh program training	242	266	292	321

Explanatory Note(s):

(1) Error rate is calculated based on FFY.

General Relief (GR)

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

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

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	1,087	1,200	1,400 (1)	1,300
Average wage at job placement	$9.14	$9.16	$9.18	$9.18
Number of GROW participants engaged in education and training (monthly average)	1,386	1,500	1,600	1,700
Number of GROW participants receiving specialized supportive services like: clinical assessment, domestic violence, substance abuse, and mental health (monthly average)	491	540	590	650
Number of disabled participants who were approved for SSI	5,891	6,687	6,400	6,900
Operational Measures				
Number of GR applications received (monthly average)	18,778	20,842	22,500	24,200
Number of GR cases (monthly average) (2)	83,939	101,534	118,700	137,300
Number of GROW participants (monthly average)	17,974	23,260	26,000	29,000
Percent of GR applications for which eligibility is determined within 30 days	96%	95%	95%	95%
Number of individuals evaluated for mental health issues	22,208	23,222	22,600	23,600
Number of participants evaluated for eligibility to SSI by DPSS	10,365	8,523	9,500	10,700

Explanatory Note(s):

(1) Includes subsidized employment.

(2) Number of GR cases includes the intake caseload.

Medi-Cal

Medi-Cal is California's Medicaid program. This is a public health insurance program which provides needed health care services for low-income individuals including families with children, seniors, persons with disabilities, foster care, pregnant women, and low-income people with specific diseases such as tuberculosis, breast cancer or HIV/AIDS. Medi-Cal is financed equally by the State and federal governments.

Program Result: Low-income children, families, and elderly/disabled adults are enrolled in comprehensive health care coverage.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of children enrolled in Medi-Cal	1,157,853	1,210,434	1,265,400	1,323,200
Percent of increase in the number of children enrolled in Medi-Cal	1.5%	4.5%	4.5%	4.6%
Average consecutive time on Medi-Cal of current eligible children (average months)	55	55	56	56
Number of adults enrolled in Medi-Cal	707,917	851,951	1,025,300	1,236,000
Percent of increase in the number of adults enrolled in Medi-Cal	(13.3%)	20.3%	20.3%	20.5%
Average consecutive time on Medi-Cal of current eligible adults (average months)	57	57	58	58
Number of persons enrolled in Medi-Cal through outreach	92,522	86,179	79,800	73,500
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	94.0%	96.0%	96.0%	96.0%
Number of redeterminations due	568,501	570,794	573,100	575,400
Percent of redeterminations completed	97.0%	96.0%	96.0%	96.0%
Percent of redeterminations resulting in ongoing eligibility	74.0%	73.0%	73.0%	73.0%

Community Service Block Grant (CSBG) Program

The CSBG program assists low-income individuals and families transition from crisis situations to stable living situations. This is achieved through the provision of services by community-based organizations (CBO) or referrals to other programs. Services include before or after school programs, employment training/support, education, temporary shelter, food, health care, domestic violence intervention, youth, family development, and legal assistance. Administrative responsibility for the CSBG program was transferred from Department of Community and Senior Services to DPSS on April 1, 2005.

Program Result: Low-income individuals and families that are living below the federal poverty level will enhance their living situation through the receipt of services provided by CBO or referrals/linkages to other programs.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percent of participants who were unemployed and obtained a job	42.0%	61.0% (1)	47.0%	47.0%
Number of participants receiving pre-employment skills required for employment and receive training certificate	1,052	1,674 (2)	1,363	1,363
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	1,793	1,385 (3)	1,589	1,589

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of youths enrolled in before or after schools programs	1,283	1,753	1,518	1,518
Percent of participating households who seek and receive temporary shelter services	78.0%	100.0%	90.0%	90.0%
Percent of participating households who seek and receive domestic violence services	79.0%	80.0%	80.0%	80.0%

Explanatory Note(s):

(1) During FY 2009-10, the County received additional funds through the American Recovery and Reinvestment Act (ARRA) program which were targeted towards unemployment and pre-employment services. The percent of participants who were unemployed and obtained a job increased to 61 percent due to the additional services provided through the ARRA program. This was also facilitated by the temporary increase in the U.S. poverty standards established by the ARRA program which allowed for a higher number of participants to quality for services.

(2) The number of participants receiving pre-employment skills required for employment increased due to the additional services provided through the ARRA program. This was also facilitated by the temporary increase in the U.S. poverty standards established by the ARRA program which allowed for a higher number of participants to qualify for services.

(3) The number of senior citizens who are able to maintain an independent living situation decreased due to a change in the enrollment rate from one of the CSBG contractors. This contractor requested a decrease in their contract funding which negatively affected the level of services provided in this indicator.

4. Public Assistance

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	2,005,095,000	4,402,000	1,560,835,000	439,858,000	--
Less Administration	--	--	--	--	--
Net Program Costs	2,005,095,000	4,402,000	1,560,835,000	439,858,000	--

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	72,000,000	86,000	67,580,000	4,334,000	751.0
Less Administration	--	--	--	--	--
Net Program Costs	72,000,000	86,000	67,580,000	4,334,000	751.0

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.

For Los Angeles Eligibility Automated Determination, Evaluation and Reporting (LEADER), Welfare and Institutions Code Section 10823 authorizes an automated welfare system for designation of public assistance programs, report, and expenditure authority.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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%	87%	89%	91%
Percent of monitoring recommendations implemented by contractors	95%	100%	100%	100%
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent reduction of long term absences (1)	35% (1)	47% (2)	17%	17%
Operational Measures				
Percent of performance evaluations completed timely	100%	100%	100%	100%
Percent of allocated positions filled (Eligibility Worker (EW), GAIN Services Worker (GSW) and clerical) (2)	99%	97%	97% (2)	95% (2)
Percent of quarterly claims submitted on time	100%	100%	100%	100%
Percent of scheduled monitoring activities completed for departmental contracts by the scheduled date	87%	98%	100%	100%
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	0	0	0	0
Percent of time key systems on LA Net are operational, including intra/internet (systems include document imaging (CAST), homeless case tracking (PHASE), Customer Service Center (CSC) and financials (eBusiness Suite)	99%	99%	99%	99%
Percent of time key Eligibility Determination and Welfare-to-Work systems are operational: LEADER; and GAIN Employment Activity and Reporting System (GEARS)	99%	99%	99%	99%

Explanatory Note(s):

(1) Measured from the January 2008 level. This figure represents the period of time when the Long-Term Leave Unit was completing a 100 percent reconciliation of employees on Leave of Absence over six months.

(2) The 47 percent achieved in FY 2009-10 was measured using a March 2008 baseline figure of 377 employees on long-term leave of absence.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	3,703,546,000	6,804,000	3,148,660,000	548,082,000	13,531.0

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	474,289,000	--	471,165,000	3,124,000	--
Unincorporated County Roads	284,234,000	--	283,510,000	724,000	--
Traffic Congestion Management	106,112,000	--	106,112,000	--	--
Street Lighting	51,187,000	--	51,187,000	--	--
Public Transit Services	26,708,000	--	26,708,000	--	--
Bikeways	3,648,000	--	3,648,000	--	--
Crossing Guard Services	2,400,000	--	--	2,400,000	--
Red Light Photo Enforcement	--	--	--	--	--
Less Administration	--	--	--	--	--
Net Program Costs	474,289,000	--	471,165,000	3,124,000	--

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Unincorporated County Roads				
Indicators				
Percentage of road pavements in acceptable condition	84%	84%	87%	86%
Number of traffic collisions per million vehicle miles traveled annually	2.5	2.5	2.5	2.5
Operational Measures				
Number of street and highway lane-miles maintained	9,875	9,875	9,875	9,875
Cost per square foot for pavement restoration and rehabilitation	$5.27	$2.15	$2.20	$2.38
Cost per square foot for pavement preservation and maintenance	$2.26	$0.58	$0.70	$1.04
Ratio of pavement square footage that underwent rehabilitation and restoration treatments vs. square feet required for steady state [(1)]	n/a	1.18	2.18	tbd
Ratio of pavement square footage that underwent pavement preservation treatments vs. square feet required for steady state [(1)]	n/a	1.78	1.26	tbd
Number of traffic signals owned	927	927	940	950
Number of traffic and street name signs owned and maintained	172,000	172,000	174,000	175,000
Miles of maintained traffic striping	4,000	4,000	4,100	4,200
Traffic safety operations and maintenance cost per lane mile of streets and highways	$2,728	$2,728	$2,730	$2,700

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Traffic Congestion Management				
Indicators				
Percentage of unincorporated area street intersections operating at acceptable level of service during morning peak hours [(2)]	87%	87%	80%	80%
Percentage of unincorporated area street intersections operating at acceptable level of service during afternoon peak hours [(2)]	87%	87%	80%	80%
Operational Measures				
Percentage of planned arterial routes that have been equipped with Traffic Congestion Management Systems	80%	80%	85%	87%
Percentage of annual Traffic Congestion Management construction/deployment program delivered	36%	17%	48%	90%
Total annual Traffic Congestion Management operational cost (monitoring of intersections, signal timing plan changes, staffing of the Traffic Management Center)	$300,000	$435,000	$600,000	$700,000
Average percentage of connected arterial intersections communicating with the Traffic Management Center	73%	92%	90%	95%
Number of traffic signals connected to Traffic Management Center	300	531	700	1,100
Street Lighting				
Indicators				
Percentage of street light outage repair requests completed within 72 hours [(3)]	87%	87%	86%	90%
Operational Measures				
Total number of street lights administered [(4)]	62,503	62,888	62,968	64,326
Average annual cost per street light [(5)]	$158	$163	$163	$173
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	3,124,540	3,124,540	3,202,650	3,282,700
Cost per transit fixed route rider	$2.48	$2.48	$2.66	$2.85
Number of Transit Dial-A-Ride riders	138,450	138,450	141,900	145,500
Cost per Dial-A-Ride rider	$21.84	$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) [(6)]	36%	36%	37%	39%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Total miles of bikeway in unincorporated County rights of way	144.5	144.5	148.3	156.3
Miles of bikeway added to the countywide bikeway network	4.0	4.0	3.8	8.0
Total operation and maintenance cost per mile of bikeway	$7,085	$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	2	2	2
Operational Measures				
Number of crossing guards in service	219	215	217	219
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%	38%	39%	39%

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) 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.

(4) 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 in FY 2009-10.

(5) 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 2011-12 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.

(6) Based on information provided to MTA for the Bicycle Transportation Strategic Plan.

n/a = not available

tbd = to be determined

2. Stormwater Management Group

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	246,410,000	--	246,340,000	70,000	--
Flood Control	178,695,000	--	178,695,000	--	--
Stormwater and Urban Runoff Quality	24,990,000	--	24,920,000	70,000	--
Integrated Water Resource Planning	13,067,000	--	13,067,000	--	--
Water Conservation	29,658,000	--	29,658,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	246,410,000	--	246,340,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Flood Control				
Indicators				
Percentage of channels within the FCD system in acceptable condition	75%	75%	75%	75%
Percentage of storm drains within the FCD system in acceptable condition	80%	80%	80%	80%
Percentage of debris basins within the FCD system in good condition	85%	85%	85%	85%
Percentage of pump plants within the FCD system in good condition	92%	92%	92%	92%
Operational Measures				
Total miles of channels maintained	487	487	487	487
Operation and maintenance costs per mile of channel maintained	$50,413	$44,375	$53,745	$58,246

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Total miles of storm drain maintained	2,805	2,805	2,810	2,820
Number of pump plants maintained	61	61	61	61
Operation and maintenance costs per mile of storm drains maintained	$2,712	$2,753	$2,530	$2,767
Number of debris basins maintained	161	161	165	165
Capacity (1,000 cubic yards) of debris basins maintained	8,585	8,585	8,648	8,648
Operation and maintenance cost of debris basin capacity per 1,000 cubic yards (1)	$2,096	$2,365	$2,382	$2,501
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)	$139	$144	$141	$149
Percentage of scheduled operation and maintenance routines completed	83%	67%	80%	80%
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 (2)	55%	55%	55%	70% (3)
Operational Measures				
Number of structural best management practice devices installed by Public Works (2)	1,930	1,930	0	1,800
Number of public outreach events conducted	138	138	203	200
Integrated Water Resource Planning				
Indicators				
Number of multiple benefit projects implemented from studies, plans, and concepts	1	1	3	8
Operational Measures				
Number of multi-use project studies, plans, and concepts completed	2	2	8	12
Water Conservation				
Indicators				
Total acre-feet of water conserved	207,970	207,970	230,000	230,000
Total acre-feet of recycled water conserved	35,442	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)	600,000	600,000	750,000	750,000
Operation and maintenance costs of water conservation facilities per acre-foot of facility capacity	$326	$326	$679	$427
Annual acre-feet of water injected	28,483	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	$35,077	$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	99,002,000	--	99,002,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	99,002,000	--	99,002,000	--	--

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Annual number of leaks per 100 miles systemwide [(1)]	13	16	15	15
Total amount of recycled water used annually within the County, acre-feet	n/a	140,000	140,000	140,000
Operational Measures				
Cost of water system inspections annually, per 100 service connections	$498	$608	$617	$626
Annual cost of meter reading per 100 service connections	$1,131	$1,170	$1,188	$1,205
Number of waterworks system customers	64,728	66,154	66,551	66,950
Miles of water mains operated and maintained	1,245	1,257	1,270	1,283
Number of storage reservoirs operated and maintained	115	115	116	117
Number of active water wells operated and maintained	45	51	55	56
Number of pump stations operated and maintained	71	71	71	70
Total number of Department of Parks and Recreation (DPR) facilities utilizing recycled water	17	18	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.
n/a = not available

4. Environmental Programs Group

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	67,011,000	--	65,789,000	1,222,000	--
Solid Waste Management	56,709,000	--	56,709,000	--	--
Regulation of Industrial Waste and Underground Tanks	3,160,000	--	3,160,000	--	--
Environmental Defenders	1,338,000	--	1,338,000	--	--
Graffiti Abatement	5,804,000	--	4,582,000	1,222,000	--
Less Administration	--	--	--	--	--
Net Program Costs	67,011,000	--	65,789,000	1,222,000	--

Authority:

Solid Waste Management: Mandated program - California Integrated Waste Management Act of 1989 (Assembly Bill (AB) 939); and Los Angeles County Code, Title 20, Division 4 Chapter 20.88 and Chapter 20.89.

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 California Integrated Waste Management Act of 1989 (AB 939).

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 California Integrated Waste Management Act of 1989 (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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Solid Waste Management				
Indicators				
Total tonnage of HHW diverted from municipal solid waste (Class lll) landfills in the County [1]	3,277	3,277	3,325	3,325
Percentage of County unincorporated area waste diversion rate based on the annual report data	65%	65%	67%	68%
Percentage of responses in Garbage Disposal Districts to customer service requests, complaints, and inquiries resolved within one business day	83%	83%	85%	90%
Percentage of responses in Trash Collection Franchise Areas to customer service requests, complaints, and inquiries resolved within one business day	91%	91%	95%	95%
Operational Measures				
Number of HHW collection events conducted	63	63	63	66
Number of participants in HHW collection events [1]	60,302	60,302	61,300	61,300
Cost per ton of HHW collected	$1,672	$1,672	$1,700	$1,700
Number of Garbage Disposal Districts and Trash Collection Franchise Areas customers	157,324	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 tanks	100%	100%	100%	100%
Stormwater [3]	92%	92%	85%	80%
Operational Measures				
Number of regulated facilities:				
Industrial waste	6,700	6,700	6,650	6,800
Underground tanks	1,729	1,729	1,700	1,690
Stormwater	3,300	3,300	3,300	3,300
Cost per inspection conducted:				
Industrial waste	$250	$250	$277	$277
Underground tanks	$820	$820	$820	$800
Stormwater	$202	$202	$200	$175
Environmental Defenders				
Indicators				
Number of students pledging to be a super environmental defender after a school assembly [4]	14,806	0	0	12,000
Percentage of students pledging to be a super environmental defender after a school assembly [4]	8%	0	0	8%
Increase in students' knowledge based on pre/post assessment of program [5]	n/a	n/a	n/a	tbd

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of students reached [4]	184,723	0	0	150,000
Cost per student reached	$4	$0	$0	$5
Graffiti Abatement				
Indicators				
Percentage of contractor compliance with time-response graffiti removal goals [6]	90%	98%	95%	95%
Operational Measures				
Number of calls received on the graffiti hotline	32,085	34,538	35,000	35,000
Number of locations reported to the graffiti abatement referral system	47,988	44,3838	45,000	45,000
Number of locations where graffiti was removed	144,818	132,051	135,000	135,000

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) No public education contract in place in FY 2009-10 and FY 2010-11. New contract expected to begin September 2011.

(5) Program assessment not scheduled in FY 2008-09, FY 2009-10, and FY 2010-11.

(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.

tbd = to be determined

n/a = not available

5. Development and Building Services Group

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	41,030,000	30,000	30,901,000	10,099,000	--
Building Permits and Inspection	13,572,000	30,000	13,357,000	185,000	--
Land Development	8,371,000	--	7,840,000	531,000	--
Encroachment Permit Issuance and Inspection	8,897,000	--	8,897,000	--	--
Property Rehabilitation and Nuisance Abatement	10,190,000	--	807,000	9,383,000	--
Less Administration	--	--	--	--	--
Net Program Costs	41,030,000	30,000	30,901,000	10,099,000	--

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, Divisions 5 and 6; California Government Code Title 5, Division 2, Part 1, Title 7, Division 2; California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; and County Code Titles 20 and 26. Subdivision Map Analysis program is mandated by California State Subdivision Map Act and County Code Titles 21 and 22.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Building Permits and Inspection				
Indicators				
Percentage of customers surveyed reporting building plan check and inspection services received as being satisfactory or better [(1)]	n/a	n/a	n/a	n/a
Percentage of inspections performed within 24 hours of request for inspection	80%	78%	78%	78%
Operational Measures				
Number of building plan checks performed	n/a	4,500	4,500	4,500
Number of building permits issued [(1)]	n/a	37,000	37,000	37,000
Number of building permit inspections performed [(1)]	n/a	275,000	275,000	275,000
Cost per plan check performed [(1)]	n/a	$1,300	$1,300	$1,300

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Cost per building permit inspection performed [1]	n/a	$40	$40	$40
Land Development				
Indicators				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better	90%	90%	90%	90%
Operational Measures				
Number of subdivision maps reviewed	795	293	327	400
Cost per final subdivision map reviewed	$3,600	$5,900	$4,700	$4,000
Number of infrastructure plans reviewed	742	408	624	650
Cost per infrastructure plan reviewed	$2,700	$3,600	$1,800	$1,800
Percentage of submittals reviewed within four weeks	71%	92%	100%	100%
Percentage of notice of completion processed within three weeks of final inspection	98%	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	22,433	22,433	22,700	24,000
Total permits issued	21,718	21,718	22,100	23,300
Percentage of permits issued within goal timeframe [2]	70%	70%	80%	80%
Percentage of revenue versus expenditure	55%	55%	80%	80%
Property Rehabilitation and Nuisance Abatement				
Indicators				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	60%	62%	62%	62%
Operational Measures				
Percentage of cases received from the Board that are investigated within three business days	80%	82%	84%	84%
Number of active cases in fiscal year [1]	n/a	7,100	7,600	7,600

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

6. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	54,086,000	--	54,086,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	54,086,000	--	54,086,000	--	--

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Annual number of customer complaints per 100 miles systemwide. (1)	12	11	11	11
Annual number of sewer overflows per 100 miles systemwide (2)	2.2	2.0	2.0	2.0
Percentage of treatment plant tests taken that meet regulatory standards:				
Malibu Water Pollution Control Plant	97.3%	99.9%	95.0%	95.0%
Malibu Mesa Water Reclamation Facility	96.7%	98.1%	95.0%	95.0%
Lake Hughes Community Wastewater Treatment Facility	94.2%	100.0%	95.0%	95.0%
Trancas Water Pollution Control Plant	99.7%	99.8%	95.0%	95.0%
Operational Measures				
Miles of mainline sewers operated and maintained (3)	4,900	4,645	4,604	4,630
Number of treatment plants operated and maintained	4	4	4	4
Number of pumping stations operated and maintained (4)	153	153	155	155
Number of parcels served (3)	534,800	513,978	514,032	514,100
Annual costs of maintaining sewer manholes per manhole (5)	$16.09	$17.12	$17.78	$18.25
Annual cost to operate and maintain the collection system per mile	$5,017	$5,672	$5,973	$6,300
Annual service charge per residential customer	$40.50	$40.50	$40.50	$40.50

Explanatory Note(s):

(1) Does not include false alarms or referrals.

(2) Only includes Category 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	36,807,000	--	36,474,000	333,000	--
Less Administration	--	--	--	--	--
Net Program Costs	36,807,000	--	36,474,000	333,000	--

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of cities and agencies satisfied with services provided	100.0%	100.0%	100.0%	99.5%
Percentage of requests for services accommodated	100.0%	100.0%	100.0%	99.9%
Operational Measures				
Percentage of work completed on schedule	88.0%	76.6%	81.6%	81.6%
Percentage of projects and services completed within budget	74.0%	62.0%	73.1%	74.0%

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	48,800,000	--	48,800,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	48,800,000	--	48,800,000	--	--

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Cost of change orders due to site conditions for new construction as percentage of awarded construction cost [1]	2.7%	3.7%	4.0%	4.0%
Cost of change orders due to site conditions for renovation construction as percentage of awarded construction cost [2]	3.3%	5.6%	7.0%	7.0%
Cost of change orders due to errors and omissions for new construction as percentage of awarded construction cost [1]	4.2%	4.9%	4.0%	4.0%
Cost of change orders due to errors and omissions for renovation construction as percentage of awarded construction cost [2]	2.4%	2.1%	7.0%	7.0%
Percentage of projects completed within budget	90.0%	86.0%	95.0%	95.0%
Percentage of projects that could be awarded within budget	100.0%	100.0%	95.0%	95.0%
Percentage of invoices processed within 14 days	98.0%	92.5%	100.0%	100.0%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of completed capital projects	31	22	40	tbd
Total cost of completed capital projects	$92,925,696	$68,968,435	$136,754,343	tbd
Number of projects that could be awarded within adopt/advertise budget	9	22	20	tbd
Total project budgets at award	$427,918,680	$585,244,700	$405,951,821	tbd
Total number of invoices received	234	201	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	8,701,000	--	8,701,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	8,701,000	--	8,701,000	--	--

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	3.82	3.80	3.80	3.73
Accidents due to airport facility conditions	0	0	0	0
Percentage of runways in good or better condition	100%	100%	100%	100%
Operational Measures				
Net operating surplus	$2,081,000	$2,907,000	$1,500,000	$2,084,000
Percentage of contract management correct deficiencies in 30 days	70%	80%	80%	80%
Number of take-offs and landings	437,000	430,000	435,000	437,000
Number of based aircraft	1,767	1,745	1,800	1,800

10. Internal Service Fund – Other

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	441,866,000	--	441,866,000	--	3,723.0
Less Administration	--	--	--	--	--
Net Program Costs	441,866,000	--	441,866,000	--	3,723.0

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	147,000	--	5,000	142,000	--
Less Administration	--	--	--	--	--
Net Program Costs	147,000	--	5,000	142,000	--

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	235,000	--	--	235,000	--
Less Administration	--	--	--	--	--
Net Program Costs	235,000	--	--	235,000	--

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	200,387,000	--	200,387,000	--	--
Less Administration	--	--	--	--	--
Net Program Costs	200,387,000	--	200,387,000	--	--

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	68,915,000	--	68,915,000	--	496.0
Less Administration	--	--	--	--	--
Net Program Costs	68,915,000	--	68,915,000	--	496.0

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; and g) reliable contract administration, legislative review, and records management.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Customer satisfaction rating of human resource functions rated "Overall Very Good" (1)	n/a	4.8	4.8	4.8
Customer satisfaction rating of contract administration, coordination of legislation review, and records management (1)	4.7	4.7	4.8	4.8
Number of audit recommendations implemented timely, usually within 12 months of the report date	22	22	20	20
External customers rating of their satisfaction level with the accuracy and timeliness of accounting services (1)	4.2	4.2	4.3	4.3
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)	4.0	4.2	4.5	4.5

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	94%	94%	95%	95%
Percentage of customers who rate their satisfaction with information technology (IT) functions as good or higher	96%	96%	96%	96%
Operational Measures				
Percentage of eligible hiring lists certified within 90 days of exam posting	26%	47%	49%	49%
Percentage of employees with industrial injury returned to work within three days from the last day worked on "Work Hardening Agreement"	75%	73%	74%	74%
Number of compliance audits performed as required by the Fiscal Manual	8	8	7	7
Percentage of administrative investigations completed within 60 calendar days of the complaint	22%	17%	25%	30%
Percentage of payment vouchers processed within 30 calendar days of receipt of valid invoice	n/a	92%	92%	93%
Percentage of customer invoice hotline inquiries responded to within two business days	84%	99%	95%	95%
Percentage of average receivables aged 240 days or more	6%	8%	6%	6%
Average number of days for Board letter review requested by divisions [(2)]	1.8	1.7	2.0	2.0
Number of encumbrances reviewed and approved [(3)]	6,051	4,267	4,300	4,300
Number of website inquiries responded to within 48 hours	254	274	250	250
Cost per response to website inquiries responded to within 48 hours [(4)]	$128	$82	$96	$101
Number of press calls requiring a response	365	400	340	370
Unit cost of press calls requiring a response	$381	$872	$1,088	$1,060
Percentage of County EOC team members and DOC representatives trained in federal, State, and local mandated emergency management systems	99%	99%	99%	99%
Percentage of service contracts approved by the Board prior to expiration dates	100%	100%	100%	100%
Percentage of new and amended legislative bills forwarded to appropriate divisions for review/analysis within four business days	97%	98%	98%	98%
Percentage of requests for copies of records processed within requested timeframes	99%	94%	96%	97%
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) Standard is to process reviews within two business days 100 percent of time.

(3) Includes the 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.

(4) The cost per website response is lower in FY 2009-10 because this task was handled by an Administrative Assistant I where in previous years an Administrative Assistant III handled this task. Our projections for FY 2010-11 and 2011-12 include an annual projected increase in operating/labor costs of six percent each fiscal year.

n/a= not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	1,787,686,000	30,000	1,772,431,000	15,225,000	4,219.0

Regional Planning

Richard J. Buckner, 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	7,809,000	220,000	5,808,000	1,781,000	65.0
Less Administration	--	--	--	--	--
Net Program Costs	7,809,000	220,000	5,808,000	1,781,000	65.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of non-hearing applications with final action completed within 30 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	320	287	250	280
Number of applications filed not requiring a public hearing	3,300	3,628	4,000	4,000
Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning Hearing Officers on land use applications requiring public hearings	388	276	250	250

2. Advance Planning

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	3,921,000	80,000	958,000	2,883,000	30.0
Less Administration	--	--	--	--	--
Net Program Costs	3,921,000	80,000	958,000	2,883,000	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 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 the citizens of Los Angeles County through the adoption and implementation of innovative and resourceful land use plans that balance individual rights and community needs.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Number of plans, CSD's, ordinances, and zoning studies being updated or prepared	42	24	23	18
Number of planning reports completed and submitted to the Board of Supervisors	15	4	6	6
Number of citizens attending community outreach events	4,659	1,105	2,100	2,800
Operational Measures				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing	29	7	13	15
Number of public hearings conducted by the Regional Planning Commission, Board of Supervisors on draft plans, CSDs, ordinances and zoning studies	33	12	14	16
Number of planning reports being prepared for submission to the Board	20	5	5	6
Number of notices mailed for community outreach events	142,918	59,055	123,000	238,000
Number of community outreach events attended (1)	147	79	97	98

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

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	6,007,000	7,000	1,041,000	4,959,000	47.0
Less Administration	--	--	--	--	--
Net Program Costs	6,007,000	7,000	1,041,000	4,959,000	47.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65103(d), 65940, and 65402; and California Public Resources Code Division 20 (California Coast Act).

The Zoning Enforcement Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in Los Angeles County unincorporated communities. This is accomplished by conducting code inspections and enforcing land development, zoning and subdivision regulations in the unincorporated County areas in accordance with County and State regulations and statues. The Neighborhood Enhancement Team (NET) is a comprehensive zoning code enforcement pilot program (e.g., Florence–Firestone). The NET is a seamless service delivery composed of representatives from various Los Angeles County Departments: Regional Planning, Sheriff, Board of Supervisors Field Deputies, Department of Public Health-Environmental Management, and Department of Public Works - Building and Safety. This proactive program is an intense systematic evaluation, lot-by-lot, for code violations. The violations are significant issues raised by citizens to their respective Board of Supervisors' offices. Prior to evaluating an area, advance notice is given to the neighborhood occupants through community outreach events.

Program Result: Protecting the community by eliminating illegal and objectionable land uses.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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)]	95%	98%	93%	93%
Number of community outreach events with planning staff participation [(2)] [(3)]	39	52	48	48
Operational Measures				
Number of hours of zoning enforcement inspectors [(4)]	56,544	56,672	56,672	56,672
Number of enforcement inspections completed [(5)]	30,177	28,800	29,592	29,592
Compliant responses completed per investigator [(6)]	291	301	267	267
Number of public participants in community outreach events [(2)] [(7)]	2,379	1,664	1,536	1,536
Total number of NET cases completed [(1)]	534	639	564	564

Explanatory Note(s):

(1) First and Second District NETs opened 639 cases during fiscal year (FY) 2009-10; and 633 of these cases were closed within that same period.

(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 zoning enforcement (ZE) staff as indicated in monthly reports (see note #2). Estimated meetings for FYs 2010-11 and 2011-12 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 2009-10 is 1,771. The total working hours was multiplied by 32, which is the average number of ZE inspectors for FY 2009-10. Zoning enforcement inspectors are expected to work 1,771 hours for the current fiscal year.

(5) For the first quarter of FY 2010-11, there were 7,398 enforcement inspections completed. It is estimated that the next three quarters would be similar.

(6) For the first quarter of the FY 2010-11, there were 2,135 closed cases for an average of 32 inspectors per month. It is estimated that the next three quarters would be similar. Approximately 85% of all cases opened in the FY 2009-10 were closed.

(7) The average number of participants is estimated to be 32 people per meeting.

4. Administration Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	5,605,000	15,000	63,000	5,527,000	44.0
Less Administration	--	--	--	--	--
Net Program Costs	5,605,000	15,000	63,000	5,527,000	44.0

Authority: Non-mandated, discretionary program.

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, zoning enforcement, 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage difference between 11-month estimate of net County cost and net County cost at closing	1%	2%	1%	1%
Percentage of interdepartmental billings billed within 30 days of the month end	89%	96%	97%	97%
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	8	8	8
Number of interdepartmental bills processed	82	56	80	80
Number of performance evaluations completed	179	173	164	178
Number of help desk calls completed	1,812	1,378	1,500	1,500

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	23,342,000	322,000	7,870,000	15,150,000	186.0

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	81,845,000	--	73,192,000	8,653,000	251.0
Less Administration	--	--	--	--	--
Net Program Costs	81,845,000	--	73,192,000	8,653,000	251.0

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 provides voters with convenient access to election information; verifies signatures on initiative, referendum, candidate nominations, petitions, absentee, and provisional ballots; mails and processes vote by mail requests; tallies and canvasses ballots within legal deadlines; issues appropriate legal documents to candidates and provides instructions on how to access candidate information; ensures that eligible voters are assigned to correct precincts; trains pollworkers and distributes voting instructions and materials at each voting precinct.

Program Result: Ensures that County residents are provided with timely and accurate election services.

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of successful multilingual pollworkers at target precincts	100.0%	100.0%	100.0%	100.0%
Percentage of pollworkers attending training	81.6%	81.3%	82.0%	92.0%
Percentage of precincts that displayed multilingual materials	99.9%	97.7%	100.0%	100.0%
Percentage of County pollworkers in comparison to the total pollworker population for the elections	15.0%	13.2%	23.0%	13.0%
Percentage of high school student pollworkers in comparison to the total pollworker population for the elections	10.8%	6.3%	14.0%	8.0%
Percentage of vote by mail ballots counted on election night	58.2%	72.9%	74.0%	76.0%
Percentage of vote by mail ballots counted within seven days after election	88.8%	98.0%	98.0%	98.0%
Percentage of provisional ballots counted during the 28 days of official canvass	84.3%	85.0%	86.0%	93.0%
Percentage of voter registrants requesting vote by mail ballots	41.0%	18.5%	27.0%	31.0%
Percentage of sample ballot groups proofread and authorized to print 45 days prior to election	63.8%	99.5%	53.0%	95.0%

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percentage of vote by mail guide ballot groups proofread and authorized to print 43 days prior to election	0.4%	32.4%	22.0%	40.0%
Percentage of Proposition B campaign statements reviewed within 20 days of receipt	89.3%	98.2%	87.0%	100.0%
Percentage of automatic call distributor calls answered in election information	96.8%	95.7%	84.0%	85.0%
Percentage of abandoned calls in election information	19.2%	4.0%	14.0%	14.0%
Percentage of candidate filings processed	n/a	92.5%	96.0%	95.0%
Percentage of campaign finance campaign statements processed within 60 days of receipt	n/a	98.7%	97.0%	100.0%
Operational Measures				
Number of targeted precincts with multilingual pollworkers	3,803	6,497	4,572	7,860
Number of targeted precincts	3,803	6,497	4,572	7,860
Number of pollworker training sessions	453	521	475	900
Number of pollworkers recruited	45,204	27,633	28,000	50,000
Number of pollworkers trained	36,871	22,458	23,000	46,000
Number of multilingual materials displayed	7,803	6,604	4,785	10,700
Number of precincts	7,810	6,762	4,785	10,700
Number of County pollworkers	6,797	3,647	6,400	6,300
Number of high school students recruited to be pollworkers	4,864	1,744	4,000	4,000
Number of total vote by mail ballots returned	1,241,974	614,163	1,300,000	1,500,000
Number of vote by mail ballots counted on election night	722,466	447,677	962,000	1,140,000
Number of vote by mail ballots counted within seven days after elections (based on second canvass update)	1,103,174	602,016	1,275,000	1,473,000
Number of ballot groups for elections	1,098	1,886	700	2,660
Number of sample ballot groups proofread and authorized to print 45 days prior to elections	700	1,877	370	2,530
Number of vote by mail guide ballot groups proofread and authorized to print 43 days prior to elections	4	612	160	1,070
Number of official sample ballot booklets printed for elections	11,893,217	10,202,900	7,279,000	12,949,000
Number of official vote by mail voting guides printed for elections	1,985,905	2,735,500	2,264,000	3,961,000
Number of official ballot page for elections	368,707	496,104	302,000	602,000
Number of provisional ballots cast	297,573	47,498	194,000	218,000
Number of provisional ballots counted	250,855	44,214	171,000	203,000
Number of ballots cast for elections	4,301,287	1,435,677	2,385,000	2,550,000
Number of voters requesting vote by mail ballots	2,410,920	1,475,645	2,200,000	2,800,000
Number of permanent vote by mail	1,145,628	834,639	1,000,000	1,100,000
Number of voter registration (active and inactive)	5,880,094	7,963,267	8,087,000	9,000,000
Number of voter registration cards received	792,090	334,384	650,000	700,000
Number of Proposition B campaign statements received	121	111	83	63
Number of Proposition B campaign statements reviewed within 20 days of receipt	108	109	72	63
Number of telephone calls received in election information	64,962	25,863	43,000	41,000

Performance Measures [1]	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of automatic call distributor calls answered in election information	62,901	24,748	36,000	35,000
Number of abandoned calls in election information	12,480	1,035	6,200	5,800
Number of candidates issued nomination documents	n/a	2,070	220	1,700
Number of candidates filed nomination documents	n/a	1,914	210	1,640
Number of campaign finance campaign statements received	n/a	19,847	15,700	2,400
Number of campaign finance campaign statements processed within 60 days of receipt	n/a	19,598	15,000	2,400

Explanatory Note(s):

(1) Fluctuations in data between fiscal years are due to the varying number of elections conducted in each fiscal year and also the type of elections provided (i.e., Presidential vs. Uniform District and Election Law).

n/a = not available

2. Voter Registration, Education and Outreach

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	11,021,000	--	5,841,000	5,180,000	142.0
Less Administration	--	--	--	--	--
Net Program Costs	11,021,000	--	5,841,000	5,180,000	142.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of newly naturalized citizens registering at the Citizen and Immigration Services (CIS) ceremonies	37.9%	40.0%	40.5%	41.0%
Percentage of complaints received by voters who attempted to register at the Department of Motor Vehicles (DMV)	0.4%	0.2%	0.2%	0.1%
Percentage of military/out-of-country voters who utilized Internet online services	1.0%	0.8%	0.9%	1.0%
Percentage of County registrants in comparison to total number of eligible voting population	72.3%	75.3%	76.0%	78.0%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Number of new citizens attending CIS ceremonies	168,305	69,200	80,000	100,000
Number of new citizens registering at CIS ceremonies	63,764	27,660	32,000	41,000
Number of complaints from voters attempting to register at the DMV offices	455	138	200	200
Number of DMV clients registering to vote at DMV	110,554	89,993	130,000	135,000
Number of military/out-of-country voters	26,949	37,375	35,000	40,000
Number of military/out-of country registrants/voters utilizing Internet online services	272	303	315	380
Number of new registrants	399,591	178,215	200,000	350,000
Number of eligible County voters	5,880,094	5,804,922	5,900,000	5,900,000
Number of County voter registrants	4,253,254	4,352,711	4,500,000	4,600,000

3. Recorder/County Clerk Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	35,545,000	414,000	35,131,000	--	426.0
Less Administration	--	--	--	--	--
Net Program Costs	35,545,000	414,000	35,131,000	--	426.0

Authority: Mandated program - California Government Code Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Recorder/County Clerk Services Program meets the legal requirement of the 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 recording property documents; receipt of vital records (birth, death, and marriage); and applications for and receipt of marriage licenses, fictitious business names, and other statutory oaths and filings.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of property documents processed within 20 working days of receipt of document	95.8%	97.0%	97.0%	97.0%
Percentage of vital records mail requests processed within ten working days	96.8%	96.5%	98.0%	98.5%
Percentage of fictitious business name statements processed within five working days	98.0%	98.7%	99.0%	99.0%
Percentage of same day vital records service at the field offices	92.6%	94.3%	95.0%	96.0%
Percentage of same day vital records service at headquarters	92.6%	93.6%	94.0%	94.0%
Operational Measures				
Number of total property documents processed up to Indexing within ten working days	1,514,000	1,544,000	1,616,000	1,616,000

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of property documents processed within ten working days after receiving from Indexing	1,450,000	1,497,000	1,569,000	1,569,000
Number of vital records mail requests received	157,000	85,000	100,000	135,000
Number of vital records mail requests processed within ten working days	152,000	82,000	98,000	133,000
Number of fictitious business name statements processed	153,000	156,000	157,000	159,000
Number of fictitious business name statements processed within five working days	150,000	154,000	156,000	158,000
Number of vital records counter applications received at the field offices (1)	202,000	244,000	310,000	340,000
Number of same day vital records service at the field offices (1)	187,000	230,000	295,000	325,000
Number of vital records counter applications received (1)	217,000	320,500	330,000	350,000
Number of same day vital records service at headquarters	201,000	300,000	310,000	330,000

Explanatory Note(s):

(1) The anticipated increase is due to the reopening of the Florence-Firestone office in June 2010.

4. Technical Services

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	10,415,000	--	5,198,000	5,217,000	78.0
Less Administration	--	--	--	--	--
Net Program Costs	10,415,000	--	5,198,000	5,217,000	78.0

Authority: Mandated and discretionary program. Elections: Mandated program by United States Constitution, Articles I-II and Amendment XVII; California Constitution Article II, Sections 3-5; California Government Code Section 26802; and Los Angeles County Charter Article IV, Section 14. Recorder: Mandated program by California Government Code Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Technical Services Program designs and maintains the infrastructure for connectivity of personal computers within the Department; maintains the Department's website; maintains the Voter Information Management System database; maintains computer systems used in candidate filing, ballot layout, tally and reporting election results; maintains and supports changes in jurisdictional boundaries at the precinct level; maintains precinct information; produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; and provides departmentwide data security and printing services.

Program Result: Efficiently design, implement, and maintain the use of information technology or to obtain systems to improve and enhance the Department's business operations.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of requested print jobs completed within three working days	94.9%	93.1%	94.5%	95.0%
Percentage of requested high volume print jobs with an output in excess of 100,000 copies completed within five working days	100.0%	100.0%	100.0%	100.0%
Percentage of reprints due to print shop errors	2.8%	4.4%	2.4%	2.2%
Percentage of help desk calls resolved on initial contact	4.5%	4.6%	4.6%	4.6%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percentage of help desk calls resolved within 24 hours	56.8%	47.4%	47.0%	48.0%
Percentage of time key department systems are operational during normal business hours including Internet and Intranet	98.5%	98.6%	99.0%	99.0%
Operational Measures				
Number of print jobs completed within three working days	648	298	520	550
Number of total print jobs	683	320	550	580
Number of high volume print jobs completed within five days	10	9	10	10
Number of high volume print jobs	10	9	10	10
Number of reprints due to print shop errors	19	19	13	13
Number of total help desk calls received	5,791	4,243	4,500	5,000
Number of help desk calls resolved on initial contact	258	2,012	2,100	2,400
Number of help desk calls resolved within 24 hours	3,288	3,829	4,000	4,500
Number of hours systems are operational	6,384	6,390	6,400	6,400
Number of total business hours available	6,480	6,480	6,480	6,480

5. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	19,270,000	--	9,618,000	9,652,000	169.0
Less Administration	--	--	--	--	--
Net Program Costs	19,270,000	--	9,618,000	9,965,000	169.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of employee relations in-house investigations completed within 60 days of notification [(1)]	70.9%	80.0%	30.0%	60.0%
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	83.3%	93.3%	92.0%	93.0%
Percentage difference between budgeted net County cost (NCC) and fiscal year-end NCC	1.4%	17.3%	1.2%	1.2%
Percentage difference between 11th month NCC estimate and fiscal year-end NCC	1.4%	4.3%	1.1%	1.1%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Percentage of non-emergent maintenance repairs processed within ten working days after notification to Internal Services Department (ISD)	80.0%	80.0%	75.0%	70.0%
Percentage of election cost estimates provided to requestor within ten days	88.9%	97.3%	96.0%	97.3%
Percentage of interdepartmental billings billed within 30 days of the month end	47.1%	100.0%	100.0%	100.0%
Percentage of cash/other audit reports completed within 60 days (2)	100.0%	80.0%	77.8%	95.0%
Operational Measures				
Number of total investigations (1)	55	55	60	70
Number of in-house investigations completed within 60 days	39	44	18	35
Number of total in-house exams promulgated	17	8	10	12
Number of total in-house exams promulgated within 90 days	17	8	10	12
Number of invoices processed	1,517	1,500	1,200	1,500
Number of invoices processed within 30 days	1,263	1,400	1,100	1,350
Budgeted NCC	33,987,000	49,898,000	36,811,000	30,070,000
NCC at fiscal year-end	33,513,000	41,249,000	36,369,000	29,709,000
NCC at 11th month estimate	33,987,000	43,102,000	36,774,000	30,040,000
Number of total non-emergent maintenance repairs	660	750	770	700
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	528	600	580	490
Number of total election cost estimates provided	262	376	250	550
Number of total election cost estimates provided to requestor within ten days	233	366	240	530
Number of total billings to other County departments	138	170	180	180
Number of total billings to other County departments within 30 days	65	170	180	180
Number of cash/other audit reports completed	19	20	18	20
Number of cash/other audit reports completed within 60 days (2)	19	16	14	19
Total number of payroll audits scheduled	45	44	84	84
Total number of payroll audits performed (3)	45	44	84	84

Explanatory Note(s):

(1) The increase in the projected is based on anticipated reductions in the time to complete each case.

(2) Number of days to complete an audit increased from 30 to 60 days due to audit staff attrition.

(3) Conduct two audits per pay location effective FY 2010-11.

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	158,096,000	414,000	128,980,000	28,702,000	1,066.0

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	210,164,000	152,000	162,138,000	47,874,000	1,682.0
Less Administration	--	--	--	--	--
Net Program Costs	210,164,000	152,000	162,138,000	47,874,000	1,682.0

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 550.0 professional staff, which provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified inmates. The County's Superior Court system is the largest in the State with 463 judicial officers located in 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 $1,083,119 for fiscal year (FY) 2009-10, $1,142,525 for FY 2010-11, and is estimated to recover $1,400,000 for FY 2011-12.

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Trial court funding contract	$158,802,459	$155,774,977	$153,522,000	$155,000,000
LAPD release contract	$914,466	$1,083,119	$1,142,525	$1,400,000
Courthouse visitors	26,172,226	25,150,568	23,850,000	25,000,000
Annual inmate population (based on per-day court appearance) (1)	494,783	488,921	452,880	450,000
Courthouse incidents (2)	5,839	8,540	7,468	7,200
Arrests	186	86	78	80

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Weapons seized	31	12	10	10
TRO's received for service	18,381	17,779	18,022	18,500
Operational Measures				
Incidents per 100,000 visitors	21.8	34.0	32.3	30.0
Weapons seized per 2,000,000 visitors	2.4	0.9	0.8	0.7
Arrests per 2,000,000 visitors	14.0	6.8	6.6	6.4
Contract compliance percentage	100.4%	98.6%	98.4%	98.4%

Explanatory Note(s):

(1) The per-day court appearance is based on a 250-day court calendar year.

(2) 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	790,225,000	64,000	295,423,000	494,738,000	6,877.0
Less Administration	--	--	--	--	--
Net Program Costs	790,225,000	64,000	295,423,000	494,738,000	6,877.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Inmate versus inmate assaults	1,934	2,054	1,994	2,114
Inmate versus staff assaults	276	285	281	289
Major disturbances (1)	13	28	21	39
Minor disturbances (2)	12	11	12	11
Narcotics found (grams) (3)	311	490	401	630
Jailhouse alcohol found (ounces)	28,565	11,904	20,235	11,700
Searches	18,617	15,485	17,051	14,153
District Attorney case filings	572 (4)	603	588	617
Food deliveries to Sheriff's stations per year (5)	208	208	208	208
Food delivery costs (stations) (6)	$145,600	$146,600	$146,600	$146,600
Hours needed for menu calculations (in hours)	120	120	120	100
Personnel hours for fiscal recordkeeping (in hours)	6,240	16,640	13,520	13,520
Inmate food complaints	351	538	169	150

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Number of inmates taking auto-meds	4,165	6,762	8,201	9,201
Inmate deaths (natural causes) (7)	20	31	28	28
Inmate deaths (homicides)	1	2	2	2
Inmate medical complaints per month	391	223	307	307
Doctor/time spent per patient (in minutes)	17	25	25	25
Cost saved per year by reducing expired/unusable meds	$750,626	$1,183,643	$800,000	$800,000
Number of Electronic Monitoring Program (EMP) participants violating terms of program	713	870	792	792
Total number of EMP participants (8)	3,933	3,311	3,622	3,622
Operational Measures				
Average daily inmate population	19,313	18,036	16,110	15,305
Closed circuit television (facilities)	2	2	2	3
Custody K-9 program	2	2	3	3
Classification housing unit (teams)	2	2	2	2
Percent of cook-chill food production	100%	100%	100%	100%
Percent of automated drug packaging technologies	46%	45%	55%	60%
Nurse clinics operable	13 (9)	16	13	13
Tele-medicine appointments (daily) (10)	7	24	60	60
Title 15 compliance dorm security checks (hourly)	24/7	24/7	24/7	24/7

Explanatory Note(s):

(1) Major disturbance: A major inmate disturbance generally involves the majority of inmates in the affected area and disrupts normal operations. There may be serious injuries to inmates, and/or substantial damage to the facility. Significant direct officer intervention, which may include resources from other facilities, is required to resume normal operations.

(2) Minor disturbance: A minor inmate disturbance normally involves a group of inmates (three or more). It may disrupt normal operations and requires direct officer intervention. Normal operations are resumed quickly.

(3) Methodology of collection changed for submission. The FY 2008-09 Actual changed to reflect new collection criteria. Due to testing restrictions, only narcotics found that can be linked to a suspect are tested and weighed. Number changed to use actual tested amounts instead of estimates. Actual number given is an understatement of total narcotics found.

(4) Change from previous submission due to update from older case filings.

(5) Data refers to round trip food deliveries to stations per day.

(6) Program implemented in FY 2008-09.

(7) The actual FY 2008-09 was corrected to include accidental deaths. Suicides are not included.

(8) Line was moved from Operational Measures to Indicators.

(9) Information was corrected.

(10) The FY 2008-09 actual was clarified to be consistent with prior methodology. Numbers submitted previously were a combination of year-to-date and daily numbers.

3. Detective Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	103,889,000	700,000	44,846,000	58,343,000	676.0
Less Administration	--	--	--	--	--
Net Program Costs	103,889,000	700,000	44,846,000	58,343,000	676.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Active cases	14,213	13,062	13,265	13,505
Completed cases:				
Solved	5,104 (1)	4,793	4,945	5,115
District Attorney rejects	862 (1)	1,044	1,068	1,072
Arrests:				
Felony	3,429 (1)	5,952	6,188	6,508
Misdemeanor (2)	721	794	856	759
Complaints filed (by District Attorney):				
Felony	2,010 (1)	2,216	2,167	2,507
Misdemeanor	916 (1)	1,307	1,484	1,561
Victims	22,591	24,151	25,419	26,463
Warrants:				
Search warrants served	1,963	1,690	1,727	1,881
Parole/probation searches	918 (3)	891	536	555
Seizures:				
Weapons (4)	301	359	385	437
Cash (total dollars)	$13,650,032	$21,582,728	$41,422,514	$44,975,000
Narcotics (total street value) (5)	$1,380,305,008	$5,830,785,811	$6,901,350,000	$7,821,435,000
Vehicles (total number)	104	64	65	82
Assets (all other property–total cash value) (6)	$100,000	$370,500	$530,000	$580,000
Operational Measures				
Number of assigned investigators	429 (7)	428	434	438
Average monthly caseload per investigator	57 (7)	63	68	71

Explanatory Note(s):

(1) Reflects a significant drop in reported data due to declining trend in crime throughout the County.

(2) The FY 2008-09 actual was changed due to duplicate reporting for Narcotics Misdemeanor and the station(s). Misdemeanor count was removed from the Detectives Division count.

(3) Data was revised to reflect missing information from one of the bureaus.

(4) The amount reported in FY 2008-09 actual was changed because one of the bureaus used dollar amount of weapons instead of quantity (weapons count). Weapons are now reported using quantity.

(5) The amount reported in FY 2008-09 actual has increased as the value for narcotics seized per dose has been on a steady increase due to demand on the street and lack of supply.

(6) The decrease in asset seizures is a direct result in the decline in property values across the State. Homes or property that might have been seized in the past by either the State or local law enforcement are not being pursued due to lack of sustained property values.

(7) The FY 2008-09 Actual for the number of assigned investigators was revised due to an omission from one of the bureaus. As a result, the number of average monthly caseload per investigator changed.

4. General Support Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	463,528,000	30,963,000	101,794,000	330,771,000	2,073.0
Less Administration	--	--	--	--	--
Net Program Costs	463,528,000	30,963,000	101,794,000	330,771,000	2,073.0

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The General Support Budget Unit provides funding for the 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Leadership and training: (1)				
Number of Deputy Sheriff Trainees (DST) entering the Academy	371	132	n/a	n/a
Days lost to industrial injury/illness:				
Sworn staff	94,410	110,186	n/a	n/a
Professional staff	35,778	47,518	n/a	n/a
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 (2)	28	26	22	17
Alterations and improvements	20	24	23	9
Leases (3)	35	34	35	35
Contracts	4	2	1	1
Request for proposals	0	1	1	1

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Facilities services:				
Total Energy System-Kilowatt Hours (TES-KWH) [4]	2,680	2,750	2,700	2,500
Toilets replaced at Men's Central Jail	200	200	0	0
Service request tickets	65,080	55,855	55,300	55,700
Operational Measures				
Leadership and training: [1]				
Number of trained (graduated) Deputy Sheriffs provided to line operations	261	95	n/a	n/a
Average number of days lost to industrial injury/illness prior to return to work	224	100	n/a	n/a
Technical services:				
Total number of drug cases examined	41,397	42,862	23,029	45,005
Number of crime scenes processed for evidence	19,571	25,517	26,410	29,000
Number of cases evaluated for DNA evidence	878	973	682	1,500
Number of firearms cases examined	3,319	3,700	3,829	4,180
Number of driving under the influence cases examined	30,602	31,000	32,080	31,108
Quality assurance audits to maintain ASCLD/LAB accreditation	21	24	24	22
Facilities planning:				
Capital projects completed:				
Stations	0	1	3	0
Custody facilities	4	1	0	0
Environmental projects	0	1	0	0
Others	2	1	0	0
Alterations and improvements completed	10	10	7	3
Leases:				
New	21	15	58 [5]	0
Renewal	14	19	5	0
Contracts executed	4	2	2	0
Request for proposals issued	0	1	1	0
Facilities services:				
High-peak hours (KWH)	263	264	200	175
Non-service material requests (non-stock item request)	2,759	2,215	2,500	2,500

Explanatory Note(s):

(1) Based on calendar, not fiscal year. Information is based on monthly absence follow-up reports submitted by each unit of assignment. Responsibility of information was transferred to Administration as of FY 2010-11.

(2) Capital projects range in size from $100,000 to over $100.0 million and extend through multiple years.

(3) Leases are initiated with space request evaluation (SRE) forms. The indicator reveals how many SRE's are received. These requests require Chief Executive Office approval before a lease agreement can be established.

(4) TES 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.

(5) 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.

n/a = not available

5. Patrol Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	816,788,000	23,736,000	632,191,000	160,861,000	6,024.0
Less Administration	--	--	--	--	--
Net Program Costs	816,788,000	23,736,000	632,191,000	160,861,000	6,024.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Field Operations				
Indicators				
Part I crime rate total: [1] [2]	290.65	249.44	249.44	249.44
Criminal homicide	0.86	0.61	0.61	0.61
Forcible rape	1.99	1.93	1.93	1.93
Robbery	19.96	17.28	17.28	17.28
Aggravated assault	34.64	32.97	32.97	32.97
Burglary	54.53	48.46	48.46	48.46
Larceny theft	118.37	107.67	107.67	107.67
Motor vehicle theft	49.79	38.75	38.75	38.75
Arson	2.73	1.77	1.77	1.77
Part I clearance rate (average): [3]				
Criminal homicide	46%	59%	59%	59%
Forcible rape	63%	73%	58%	58%
Robbery	31%	34%	27%	27%
Aggravated assault	63%	66%	53%	53%
Burglary	17%	17%	14%	14%
Larceny theft	20%	23%	18%	18%
Motor vehicle theft	7%	7%	6%	6%
Arson	11%	17%	17%	17%
Operational Measures				
Sworn personnel assigned/service area population ratio [4]	1:892	1:869	1:881	1:903
Sworn personnel assigned/number of total incidents ratio	1:703	1:626	1:681	1:626

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Population served:				
Unincorporated	1,098,598	1,100,579	1,102,557	1,122,403
Contract cities	1,852,780	1,857,972	1,862,802	1,915,017
Geographic area served (in square miles)	3,157	3,157	3,157	3,161
Emergency Operations Bureau				
Indicators				
Arson cases investigated	827	867	917	526
Accidental fires investigated	537	567	592	422
Responses to suspicious packages	312	337	352	275
Canine (K-9) responses [5]	140	150	157	75
Operational Measures				
Number of bomb technicians assigned	23	24	27	22
Number of bomb canines assigned [5]	5	5	5	5
Responses to contract cities	102	107	112	122
Responses to unincorporated areas	114	124	136	88
Responses to independent cities	88	92	97	121
Responses to Metropolitan Transportation Authority	8	10	15	14
Aero Bureau				
Indicators				
Total low light infrared searches	3,003	2,276	1,640	2,100
K-9 support searches [5]	363	318	270	300
Responses to vehicular pursuits	243	199	132	160
Respond to foot pursuits	117	134	100	116
Response time to all calls - average (in minutes)	2.80	2.84	2.90	2.85
Calls for airborne support handled	20,255	17,141	13,512	16,500
Operational Measures				
Activity time to all clients (in hours)	3,900	3,538	3,084	3,280
Patrol time (in hours) [6]	8,333	8,301	6,594	7,250
Special Enforcement Bureau				
Indicators				
Emergency services detail (ESD) operations	1,109	1,084	1,143	1,143
Canine services detail (CSD) searches [5]	623	650	650	650
Special enforcement detail (SED) activations	166	175	200	200
Operational Measures				
ESD-Land:				
Medical responses	456	443	451	451
Technical responses	93	91	96	96
Dive assistance	33	35	44	44
Special weapons and tactics assistance	182	202	215	215
Emergency medical technician stand-by	30	28	33	33
Directed patrol/enforcement	31	28	33	33

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
ESD-Ocean:				
Searches and rescue	39	37	41	41
Distress call	15	14	15	15
Ship security checks	149	143	146	146
Ship boarding with United States Coast Guard	81	63	71	71
CSD:				
Searches for armed suspects	391	406	480	500
Apprehension by dog bite (5)	78	76	91	93
Total apprehensions	244	234	264	275
SED:				
Warrant services	128	134	119	130
Barricaded suspects	28	31	31	30
Other	10	10	15	50

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) Corrected to reflect the actual number of hours.

6. Administration Budget Unit

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	92,091,000	597,000	5,599,000	85,895,000	733.0
Less Administration	--	--	--	--	--
Net Program Costs	92,091,000	597,000	5,599,000	85,895,000	733.0

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 department-wide; 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	99.9%	99.9%	100.0%	99.9%
Percent of property/evidence requests for retrieval completed within requested time frame	100.0%	100.0%	100.0%	99.9%
Percent of requests for supplies filled within five business days of receipt [(1)]	12.3%	20.4%	tbd	tbd
Percent of supply shipments received and placed in inventory within three business days of receipt	100%	100%	100%	100%
Amount of vendor discounts taken [(2)]	$1,425,815	tbd	tbd	tbd
Number of grant applications awarded	24	35	30	30
Total for Department:				
Federal awards	4	14	9	9
State awards	15	12	11	11
Other awards	5	2	5	2
Value of awarded grants (in millions)	$21.0	$21.6	$21.5	$21.5
Total for Department:				
Federal awards (in millions)	$15.5	$18.8	$18.1	$18.1
State awards (in millions)	$5.2	$2.5	$3.1	$3.1
Other awards	$300,000	$300,000	$300,000	$300,000
Operational Measures				
Number of invoices processed [(3)]	2,146	2,069	2,114	2,177
Number of property/evidence pick ups	117,500	134,576	167,256	167,256
Number of requests for property/evidence retrieval	3,178	3,390	3,967	3,967
Number of requests for supplies received [(4)]	4,068	4,478	1,400	1,400
Number of supply shipments received and in inventory	91	188	100	100
Number of invoices received by accounts payable (A/P) discounts within discount allowance [(5)]	3,210	tbd	tbd	tbd
Number of grant coordinators	6	6	6	6
Number of grant applications filed	40	52	40	40
Total for Department:				
Federal awards	23	30	26	26
State awards	17	22	14	14
Personnel Administration				
Indicators				
Deputy Sheriff trainee:				
Applied	15,729	4,625	1,600	1,500
Tested	9,728	2,654	50	100
Passed written/oral	6,116	1,686	45	80
Hired	409	21	1	50
Entering the Academy [(6)]	n/a	n/a	1 [(7)]	50

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Days lost to industrial injury/illness: [6] [8]				
Sworn staff	n/a	n/a	91,434	90,000
Professional staff	n/a	n/a	36,861	35,000
Operational Measures				
Recruitment advertising	$958,449	$590,000	$0.00	$0.00
Recruitment staffing:				
Deputy	5	4	4	0
Sergeant	2	1	1	0
Lieutenant	0	0	0	0
Number of trained (graduated) Deputy Sheriffs provided to line operations [6]	n/a	n/a	0	51
Average number of days lost to industrial injury/illness prior to return to work [6]	n/a	n/a	100	100

Explanatory Note(s):

(1) Information previously obtained from FMS system. For FY 2010-11 and FY 2011-12, information not yet available in eProcurement system.
(2) Discount report not available through eProcurement. Anticipate availability March 2011.
(3) Includes invoices for contract cities, helicopter services, and special events.
(4) Information previously counted by each account code of order; eProcurement counts by total order.
(5) Accounts payable requires three business days to process payment prior to 15-day deadline. Discount report not yet available through eProcurement. Anticipate availability in March 2011.
(6) Responsibility was transferred to Administration as of FY 2010-11.
(7) The Deputy Sheriff trainee is in a class with trainees for city agencies.
(8) Based on calendar, not fiscal year. Information is based on monthly absence follow-up reports submitted by each unit of assignment.

tbd = to be determined
n/a = not available

7. County Services Budget Unit [1]

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	116,035,000	50,280,000	49,332,000	16,423,000	686.0
Less Administration	--	--	--	--	--
Net Program Costs	116,035,000	50,280,000	49,332,000	16,423,000	686.0

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.

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
County Services Bureau				
Indicators				
Part I crime rate report:				
Criminal homicide	n/a	n/a	tbd	tbd
Forcible rape	n/a	n/a	tbd	tbd
Robbery	n/a	n/a	18	16
Aggravated assault	n/a	n/a	56	50
Burglary	n/a	n/a	56	50
Larceny theft	n/a	n/a	530	477
Motor vehicle theft	n/a	n/a	92	83
Arson	n/a	n/a	tbd	tbd
Part II crime rate report:				
Disorderly conduct	n/a	n/a	34	31
Drunk/drunk driving	n/a	n/a	34	31
Federal offense with money	n/a	n/a	4	3
Forgery/fraud	n/a	n/a	26	24
Liquor laws	n/a	n/a	14	12
Miscellaneous felonies	n/a	n/a	28	25
Miscellaneous misdemeanors	n/a	n/a	34	31
Narcotics	n/a	n/a	148	133
Non-aggravated assault	n/a	n/a	142	128
Offense against family	n/a	n/a	2	2
Receiving stolen property	n/a	n/a	2	2
Sex crimes	n/a	n/a	12	11
Vagrancy	n/a	n/a	4	3
Vandalism	n/a	n/a	168	151
Vehicle law	n/a	n/a	252	227
Weapons laws	n/a	n/a	8	7
All other crime report:				
Accidents	n/a	n/a	56	50
Locate stolen vehicles	n/a	n/a	14	13
Mentally ill	n/a	n/a	230	207
Missing/found persons	n/a	n/a	40	36
Non-criminal	n/a	n/a	924	832
Person dead	n/a	n/a	2	2
Reasonable cause arrests	n/a	n/a	6	5
Suspected child abuse report	n/a	n/a	6	5
Stolen/lost/found license plates	n/a	n/a	12	11
Suicide	n/a	n/a	4	3
Vehicle law citations	n/a	n/a	4	3
Vehicle stored/impounded	n/a	n/a	330	297

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Operational Measures				
Part I clearance rate				
Criminal homicide:				
Cases reported	n/a	n/a	326	326
Cases cleared	n/a	n/a	38	38
Cases cleared percentage	n/a	n/a	11.66%	11.66%
Forcible rape	n/a	n/a	tbd	tbd
Robbery:				
Cases reported	n/a	n/a	11	11
Cases cleared	n/a	n/a	7	7
Cases cleared percentage	n/a	n/a	63.64%	63.64%
Aggravated assault:				
Cases reported	n/a	n/a	18	18
Cases cleared	n/a	n/a	12	12
Cases cleared percentage	n/a	n/a	66.67%	66.67%
Burglary:				
Cases reported	n/a	n/a	26	26
Cases cleared	n/a	n/a	7	7
Cases cleared percentage	n/a	n/a	26.92%	26.92%
Larceny Theft:				
Cases reported	n/a	n/a	268	268
Cases cleared	n/a	n/a	12	12
Cases cleared percentage	n/a	n/a	4.48%	4.48%
Motor vehicle theft:				
Cases reported	n/a	n/a	3	3
Cases cleared	n/a	n/a	tbd	tbd
Cases cleared percentage	n/a	n/a	tbd	tbd
Arson	n/a	n/a	tbd	tbd
Part II clearance rate				
Miscellaneous felonies:				
Cases reported	n/a	n/a	183	183
Cases cleared	n/a	n/a	105	105
Cases cleared percentage	n/a	n/a	57.38%	57.38%
Miscellaneous misdemeanors:				
Cases reported	n/a	n/a	266	266
Cases cleared	n/a	n/a	107	107
Cases cleared percentage	n/a	n/a	40.23%	40.23%
Non-criminal clearance rate:				
Cases reported	n/a	n/a	625	625
Cases cleared	n/a	n/a	18	18
Cases cleared percentage	n/a	n/a	2.88%	2.88%

Performance Measures	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Parks Services Bureau				
Indicators				
Number of theft operations conducted to reduce theft incidents in the parks	n/a	n/a	15	20
Number of lewd undercover operations to reduce lewd conduct in the parks	n/a	n/a	16	22
Number of parole/probation searches to reduce the amount of narcotics/gang activity in the parks	n/a	n/a	27	30
Number of sexual offenders contacted regarding compliance checks to reduce sexual crimes in the parks	n/a	n/a	250	300
Operational Measures				
Number of incidents involving thefts (burglary, larceny, vehicle thefts)	n/a	n/a	250	200
Number of incidents involving narcotics violations	n/a	n/a	120	100
Number of incidents involving sex crimes	n/a	n/a	40	35

Explanatory Note(s):

(1) FY 2010-11 represents the County Services Bureau's first year of operation. The current indicators best reflect the performance measures of the County Services Bureau compared to the former Office of Public Safety. All statistics used are estimations utilizing numbers reported over the previous six months. All clearance rates are based on the total number of cases assigned or reported and not those which are active and workable. This accounts for a lower than actual solve rate.

tbd = to be determined

n/a = not available

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	2,592,720,000	106,492,000	1,291,323,000	1,194,905,000	18,751.0

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	16,563,000	2,918,000	11,459,000	2,186,000	115.0
Less Administration	--	--	--	--	--
Net Program Costs	16,563,000	2,918,000	11,459,000	2,186,000	115.0

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 disbursements of County funds, including general, trust, school, and special district funds; provides cash management services to 13 cities/agencies, 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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
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	5,483,385	5,002,629	5,837,000	5,800,000
Number of checks processed for deposit within 24 hours	5,478,110	5,002,629	5,837,000	5,800,000
Number of check encoding errors	722	441	450	450
Public Finance and Investment Operations				
Indicators				
Percent of trades written in compliance with established codes and approved policies	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of trades executed	2,711	2,461	2,600	2,700
Number of trades written in compliance with established code and approved policies	2,711	2,461	2,600	2,700

2. Tax Collection

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	27,644,000	4,150,000	23,055,000	439,000	228.0
Less Administration	--	--	--	--	--
Net Program Costs	27,644,000	4,150,000	23,055,000	439,000	228.0

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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Public Service				
Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	1:32	3:17	4:00	4:00
Average caller wait time on property tax phone system during peak periods (in minutes)	2:38	3:50	7:00	7:00
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	87,343	78,682	86,550	86,550
Total number of callers that enter wait queue during peak periods	168,261	161,077	177,200	177,200
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	8,313	8,722	9,600	9,600
Total number of responses prepared and sent to taxpayers within 30 business days of receipt	8,313	8,722	9,600	9,600
Total number of secured property electronic mail (1)	30,803	31,747	44,500	44,500
Total number of responses prepared and sent within 30 business days of receipt	30,803	31,747	44,500	44,500

Explanatory Note(s):

(1) Includes Treasurer and Tax Collector mail, eCheck, and credit card emails.

3. Public Administrator

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	9,997,000	3,111,000	4,615,000	2,271,000	86.0
Less Administration	--	--	--	--	--
Net Program Costs	9,997,000	3,111,000	4,615,000	2,271,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of California Probate Code Section 7660 (a)(2) decedent cases completed within 12 months	98.0%	99.2%	99.0%	99.0%
Operational Measures				
Number of incoming California Probate Code Section 7660 (a)(2) cases annually	2,259	2,478	2,400	2,400
Number of new cases completed within 12 months	2,214	2,457	2,400	2,400

4. Administration

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Total Program Costs	15,793,000	408,000	894,000	14,491,000	89.0
Less Administration	--	--	--	--	--
Net Program Costs	15,793,000	408,000	894,000	14,491,000	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 2008-09	Actual 2009-10	Estimated 2010-11	Projected 2011-12
Indicators				
Percentage of mail that qualifies for the United States Post Office reduced first class postage rates	78.8%	86.2%	84.9%	86.4%
Operational Measures				
Number of pieces mailed	3,849,911	3,550,563	3,392,000	3,592,000
Total number of pieces that qualified for the reduced rates	3,034,026	3,061,811	2,878,000	3,103,000
Annual savings from using the reduced postage rates	$227,211	$260,668	$246,000	$248,000

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Net Program Costs	69,997,000	10,587,000	40,023,000	19,387,000	518.0