County of Los Angeles

2015-16

Program Summary and Performance Measures

Board of Supervisors

Hilda L. Solis
Supervisor, First District

Mark Ridley-Thomas
Supervisor, Second District

Sheila Kuehl
Supervisor, Third District

Don Knabe
Supervisor, Fourth District

Michael D. Antonovich
Supervisor, Fifth District

Sachi A. Hamai
Chief Executive Officer

"To Enrich Lives Through Effective and Caring Service"

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County of Los Angeles Board of Supervisors

Hilda L. Solis
Supervisor, First District
Population: 2,013,474
Square Miles: 246

Mark Ridley-Thomas
Supervisor, Second District
Population: 2,041,723
Square Miles: 162

Sheila Kuehl
Supervisor, Third District
Population: 2,022,905
Square Miles: 431

Don Knabe
Supervisor, Fourth District
Population: 2,016,690
Square Miles: 440

Michael D. Antonovich
Supervisor, Fifth District
Population: 2,001,483
Square Miles: 2,807

Enriching Lives

County of Los Angeles

Program Summary and Performance Measures

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AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

Departmental Program Summary and Performance Measures

1. Pest Exclusion

Pest Exclusion – High Risk (HRPE)

Authority: FAC 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, and air and sea ports and produce specialty markets. Shipments infested with quarantine pests and/or in violation with established quarantines are required to be treated under the supervision of county agricultural inspectors.

Pest Exclusion work at LAX is currently funded, but total program funding is insufficient to inspect all interstate plant shipments, arriving by truck.

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

Phytosanitary Certification – Low Risk

Authority: FAC 5202, 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, employment, and supports the ability of industry to export agricultural products domestically and internationally.

Funding for certification work is currently insufficient. Additional funding will provide for more inspectors, allowing for greater availability to industry.

Program Result: Respond to certification within 24 hours of request.

Entomology/Plant Pathology Laboratories

Provides rapid identification of agricultural and landscape pests to minimize response time and prevent pests from becoming established.

Provides lectures to educate the public and industry on new, and established agricultural and landscape pests in California.

Produces 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 Agricultural Commissioner's website.

Provides support to other department programs. i.e., Fruit Fly Detection, Sudden Oak Death and Pest Exclusion. Provide assistance to other county departments and municipal governments.

Funding the Entomology and Plant Pathology Laboratories results in providing essential services to industry and the public, and improves the efficiency and effectiveness of other department programs, and other county and city departments.

The laboratories are not fully funded currently, but in the past the program has been supported through Net County Cost as support for other bureau programs.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
1) % of shipments found to be infested	0.52%	0.52%	0.50%	0.52%
2) % of responses to certification requests within 24 hours	98%	98%	98%	98%
Number of rejections at destinations	4	3	3	3
3) % of inaccuracy in pest identifications	100%	100%	100%	100%
Operational Measures				
1) Number of pest rejections	454	650	355	400
2) Number of certifications issued	17,400	21,000	18,965	21,000
3) Number of pests identified	3,500	3,500	4,000	5,000

2. Glassy-Winged Sharpshooter (GWSS)

Authority: FAC 6045, 6046, and 6047

Provides a mechanism by which wholesale nurseries, a major agricultural producer in Los Angeles County, can ship intrastate.

Prevents the artificial spread of the insect pest that carry Pierce's Disease of grapevines, a disease that threatens grape and wine production in Northern California.

Funding this program protects two of the top three agricultural production industries in the state, grape and wine production in Northern California, and ornamental nursery plant production in Southern California.

Program Result: Perform 100% inspection on nursery stock shipped to regulated counties to ensure plants shipped are free from GWSS.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
% of shipment rejections at destination	.01%	0%	.01%	.01%
Operational Measures				
Number of shipment rejections at origin	110	80	55	50
Number of shipments inspected at origin	7,010	8,894	7,649	7,000

3. Nursery/Seed

Authority: FAC 52251, 6961

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 program will require an additional $90,000 to become fully funded.

The Seed Program ensures accurate identification and viability off 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. The program is adequately funded.

Program Result: 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
% of nurseries inspected	99%	99%	99.5%	99.5%
Operational Measures				
Number of actionable pests found and controlled	120	125	130	140

4. Produce Standardization

Authority: FAC 42801, 43061

Ensures 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.

The program is currently under-funded, allowing only for spot inspections for maturity in produce, such as grapes, melons, and avocados, and hidden defects, i.e., eggs, melons and citrus.

Program Result: 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
EGG QUALITY - % of violations per egg inspection	24.6%	17%	17.9%	28.6%
PRODUCE QUALITY - % of lots in violation per premise inspection	4.64%	5.12%	7.77%	6.37%
DIRECT MARKETING - *% of lots in violation per CFM inspected	4.01%	7.35%	7.83%	15.72%
ORGANICS - % of violations per organic inspection	7.2%	8.3%	5.79%	21.7%
Operational Measures				
EGG QUALITY – Number of egg violations	132	188	193	240

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
PRODUCE QUALITY –number of produce standardization violations	570	796	600	570
How many resulted in NOPAs F&V	17 (3%)	133 (16.7%)	145 (24.17%)	105 (18.4%)
DIRECT MARKETING – Number of Direct Marketing Violations issued	261	460	480	800
How many resulted in NOPAs	12 (5%)	58 (12.6%)	53 (11%)	80 (10%)
ORGANICS- Number of organic violations issued	19	11	12	70

5. Weed Abatement

Provides 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of known County-owned vacant parcels in compliance with the Fire Code by July 1st of each year	n/a[1]	80%	84%	84%
Percent of non-County vacant parcels in compliance with the Fire Code by October 15th of each year [2]				
Private Parcels	n/a [1]	90%	91%	90%
Tax-Exempt Parcels	n/a [1]	80%	83%	80%
Amount of grant money obtained for illegal dumping clean up	0	0	0	$24,000
Number of Letters of Authorization from cities, Homeowners' Associations, etc.	135	162	131	170
Number of Homeowner Requests for weed abatement services	191	166	181	200
Operational Measures				
Of total parcels cleared, percent of avoidable tax reductions/cancellations	.73%	.58%	.55%[2]	.50%
Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed [1]	.29%	.91%	1.00%[2]	1.00%
Accuracy of assessments as expressed as:				
Number of parcels on the Lien Correction List	126	109	100	100
Monetary amount on Lien Correction list	$20,188	$8,651	$15,000	$15,000
Ratio of hand equipment used (weed eaters and chainsaws) to field worker hours	.226	.174	.407	.449
Ratio of hand equipment billed (weedeaters and chainsaws) to field worker and leadperson hours billed.	.378	.406	.30	.28

[1] Data not available for this FY
[2] This is an estimate since the tax response period is still in progress.

6. Integrated Pest Management

Integrated Animal Management, Integrated Vegetation Management, and Integrated Pest Management

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

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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of contracts/cooperative agreements over $10,000 retained	100%	100%	100%	100%
Percent increase in dollar amounts of contracts	21.5%	22.4%	17.5%	21%
Percent increase in number of contracts	2%	10%	7%	6%
Operational Measures				
Customer satisfaction based on annual surveys sent to contractees	0%	0%	0%	0%
Percentage of indirect (non-billable) hours for field employees	15.2%	15.4%	15.3%	15.7%
Ratio of amount recovered from contracts to miles driven	$8.73/mile	$9.79/mile	$10.78/mile	$9.90/mile

Explanatory Notes(s):
Fulfill all weed and pest control contracts at 100% cost recovery within the time and conditions specified by the contractor. The measurement is expressed as the percentage of satisfied contractees as determined by survey.

Scales & Meters Accuracy – Device Division

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
% of scales found to be correct when inspected	93%	93%	94%	94%
% of scales in population inspected	97.4%	97%	81%	90%
% of meters found to be correct when inspected	94.9%	92.5%	87.8%	89.9%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
% of meters in population inspected	31.9%	37.4%	27.3%	42%
Operational Measures				
Number of scales inspected	30,907	29,628	24,751	27,750
Number of scales inspected per Inspector per day	14.3	13.9	13.4	14
Number of meters inspected	72,007	85,699	66,885	80,000
Number of meters inspected per Inspector per day	26.7	36	32.8	33

7. Scanner Inspection – Price Verification Division

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 changed no more than the lowest posted or advertised price when making retail purchases.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
% of stores inspected without overcharge violations	82%	89%	80%	85%
% overcharge of total purchases (value)	.23%	.19%	.18%	.17%
% of stores inspected per year	69%	57%	48%	58%
Operational Measures				
Number of stores inspected per year	8,245	6,878	5,446	6,170
Number of stores inspected per inspector per day	2.5	2.5	2.6	2.5

Explanatory Notes(s):

8. Business Practices & Investigations Divisions

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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
% weighmaster locations found to be in compliance (Weighmaster Audits)	78.6%	78.3%	79.2%	80.3%
% of recycling centers found to be paying correct value (Recycling Test Sales)	80.2%	80.3%	81.6%	82.1%
Operational Measures				
Weighmaster locations inspected per inspector per year	247	254	278	298

9. Pesticide Training and Hazardous Materials Inventory Reporting

Pesticide Training

Authority: Non-mandated, discretionary program

Program Description: Provide training for private industry, county, and other governmental agencies whose employees handle pesticides.

Program Result: Satisfy annual training requirements for pesticide handlers.

Hazardous Materials Inventory Reporting

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

Program Description: The Commissioner shall conduct inspections of agricultural handlers of hazardous materials. The Commissioner shall forward these inventories to LACoCUPA for review and incorporation into LACoCUPA's Business Plan database.

Program Result: Satisfy annual hazardous materials inspections

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
% of satisfaction with training based upon post training evaluation survey	100%	100%	100%	100%
Operational Measures				
Total Pesticide Safety classes conducted**	60	64	65	67
Indicators				
% of inspections conducted	100%	100%	100%	100%
Operational Measures				
Participating agency performance evaluation	Passed	Passed	Passed	Passed

10. Agricultural Services

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

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.

Program Result: 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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of AHB complaints resolved	99.1%	88.9%	89%	90%*
Operational Measures				
Number of AHB complaints received	2,147	1,653	1,800	1,800

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

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

Pesticide Use Regulation

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

Provide direct services, regulatory oversight and local administration of pesticide use enforcement; develops 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
A) Percent of total required permits, operator IDs, and audits completed	100%	100%	100%	100%
B) Companies found in compliance	88%	83.5%	85%	85%
C) Completion of all Episode Investigations within mandated times	100%	99%	100%	100%
Operational Measures				
A) Number of permits/operator IDs issued, HQ Audits required	1,337	1,535	1,500	1,500
B) Notice of Proposed Actions mailed within 120 days of violation	100%	100%	100%	100%
C) Total episodes investigated	275	269	270	270
D) Pesticide related incidents	157	152	160	160

Explanatory Notes(s):
- State mandated requirements establish the core of the County's pesticide program.

- All episode investigations must be completed within 120 days (the overall State achievement is 80%).
- A reduction in pesticide related illnesses would indicate a successful overall regulatory program. However, the majority of the reported illnesses associated with pesticide usage in L.A. County emanate from the businesses that regularly use antimicrobials (hotels, restaurants, hospitals, etc.) which are not routinely regulated.

11. Pest Detection

Authority: California Food and Agricultural Code Section 5101, Division 1, Chapter 3, Article 1, Section 401, Page 1 "A," Page "B."
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 CA, so that none become established.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Total number of exotic pests found	17	64	50	50
Number of pest infestations found before they Have spread beyond one square mile	1	8	5	6
Operational Measures				
Percentage of QC specimens recovered	99%	96%	97%	97%
Cost of trap servicing per inspection	$5.29	$5.29	$5.29	$5.29

Explanatory Notes(s):

12. Administrative Services Bureau

Authority: Non-mandated program with discretionary service level.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of accommodations provided through work hardening program [1]	n/a	100%	100%	100%
Percent of facility service requests forwarded to ISD within two working days from receipt	62%	94%	97%	100%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percent of internal network uptime during departmental operation hours	99.7%	99.8%	99.8%	99.7%
Operational Measures				
Number of accommodations provided through work hardening program [1]	n/a	18	25	30
Number of facility service requests forwarded to ISD within two working days from receipt	16	52	45	40
Number of hours network was down during Departmental operational time	12	8	11	12

Explanatory Notes(s):

[1] This is a new performance measure, effective FY 2013-14

ALTERNATE PUBLIC DEFENDER

Departmental Program Summary and Performance Measures

1. Defense of Adults

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

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0	95%	96%	97%	95%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0	92%	92%	94%	90%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0	90%	92%	92%	90%
Percentage of Grade I attorneys whose annual "Workload Difficulty Index" score does not exceed 3.5	n/a	n/a	n/a	n/a
Total number of hours of MCLE targeted criminal defense training as part of, or in addition to, their 3 year/25 hour California State Bar Minimum Continuing Legal Education requirement	672	1,048	995	1,500
Operational Measures				
New felony filings	10,162	10,329	11,317	11,202
Total felony workload	17,020	17,522	19,333	18,432
New misdemeanor filings	9,810	10,144	11,624	13,257
Total misdemeanor workload	15,741	16,313	20,606	22,104
Total workload (felony & misdemeanor)	32,671	33,835	39,939	40,536
Percentage of requests for service handled	100%	100%	100%	100%

Explanatory Notes(s):

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

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

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

ANIMAL CARE AND CONTROL

Departmental Program Summary and Performance Measures

1. Animal Housing

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percentage of dogs with live outcomes (1)	64%	69%	75%	75%
Percentage of adoptable dogs with live outcomes (2)	77%	84%	88%	87%
Percentage of cats with live outcomes (1)	25%	30%	26%	26%
Percentage of adoptable cats with live outcomes (2)	53%	70%	73%	72%
Operational Measures				
Number of dogs with live outcomes (1)	27,579	26,394	25,865	26,287
Number of adoptable dogs impounded (2)	32,861	32,151	30,347	30,527
Number of dogs impounded	42,800	38,057	34,505	35,000
Number of cats with live outcomes (1)	7,709	8,583	7,910	8,058
Number of adoptable cats impounded (2)	16,526	20,220	21,939	22,145
Number of cats impounded	31,331	29,056	30,218	30,840

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)

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

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percentage of business inspections completed	100%	100%	100%	100%
Percentage of canvassing operations completed	100%	100%	100%	100%
Operational Measures				
Number of business inspections requested	629	630	625	650
Licenses issued as a result of canvassing operations	28,743	24,240	23,583	25,500

Explanatory Note(s):

n/a

3. Field Services (Includes Call Center)

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Priority one calls handled within one hour (1)	62%	62%	62%	65%
Priority two calls handled within two hours (2)	73%	75%	76%	77%
Priority three calls handled within twenty-four hours (3)	90%	88%	84%	90%
Priority four calls handled within seven days (4)	90%	87%	86%	88%
Operational Measures				
Number of priority one calls (1)	24,894	24,303	21,711	22,941
Number of priority two calls (2)	13,985	11,561	10,833	11,800
Number of priority three calls (3)	11,213	11,016	13,300	14,051
Number of priority four calls (4)	8,067	6,463	5,404	5,938

Explanatory Note(s):

4. Medical Services (Shelter and Clinic)

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

Provides general medical services to stray, relinquished, and abandoned animals brought in from the field by Animal Control officers and the public. Medical Services provides examinations, vaccinations,

deworming, treatment, surgical repair, and surgical sterilization consistent with the Spay and Neuter Program, and services provided by private veterinarians.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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

Explanatory Note(s):

n/a

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

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

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

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

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

Program Result:

Spay and Neuter: Reduce the incidence of stray animals and overpopulation of animals in the shelters.
Major Case Unit: Protection of animal welfare by prosecuting animal abusers.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of low-cost surgeries performed	100%	100%	100%	100%
Operational Measures				
Number of low-cost surgery vouchers issued	1,427	895	323	500

Explanatory Note(s):

n/a

6. Administration

Authority: Non-mandated, discretionary program

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage meeting the Chief Executive Office deadline for submittal of the BSR, overtime, annual budget, and budget adjustment	100%	100%	100%	100%
Percentage of performance evaluations completed	100%	100%	100%	100%
Percentage of trust fund deposit refunds processed within 30 days	12%	40%	65%	80%
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%
Operational Measures				
Number of times meeting the Chief Executive Office deadline for submittal of the BSR, overtime, annual budget, and budget adjustment	15	15	16	16
Number of trust fund deposit refunds requested	951	760	880	900
Total amount billed in the city invoice billings	6,530,385	7,364,059	7,425,889	7,500,000
Number of annual revenue deposits, reconciliations, and allocations	7,465	7,624	8,160	8,500

Explanatory Note(s):

n/a

ARTS COMMISSION

Departmental Program Summary and Performance Measures

1. Organizational Grants and Professional Development

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Total number of audience members for grantee arts organizations	10,100,000	10,100,000	10,500,000	10,500,000
Percentage of free admittances to grantee arts organizations	83.8%	90.2%	85%	86.3%
Number of county municipalities in which grantee arts organizations are located	25	28	24	28
Percentage of grantee arts organizations serving children (ages 5-18) through arts services	76%	75.4%	75%	45%
Number of grantee arts organizations established since 2000	25	22	25	22
Percentage of grantee arts organizations with budgets under $500,000	62%	68%	61%	63%
Earned revenue of grantee arts organizations as a percentage of total revenue	48.6%	42.4%	45.0%	45.3%
Government funding of grantee arts organizations as a percentage of total revenue	9.9%	4.5%	7.0%	7.1%
Total number of permanent, seasonal and contract employees of grantee arts organizations	10,941	9,147	9,000	9,696
Operational Measures				
Number of workshops organized by the grants division.	18	20	20	22
Ratio of grant request amounts to award amounts	1.4:1.0	1.6:1.0	1.5:1.0	1.8:1.0

Explanatory Note(s):

2. Arts Internships

Authority: Non-mandated, discretionary program.

The Arts Internship Program provides approximately 132 paid 10 week summer internships for undergraduate college students at 108 performing and literary arts nonprofits and municipal arts agencies. In addition, interns participate in an arts summit. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in organizations that provide cultural services to county residents. The program works in partnership with the Getty Foundation, which supports internships in visual arts organizations.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of interns who feel ready to competitively enter the job market at the conclusion of the program.	80%	71%	77%	75%
Percentage of interns likely to pursue a career in arts at the conclusion of the program.	78%	82%	80%	80%
Percentage of interns who indicated awareness of the local arts field at the conclusion of the program.	65%	58%	74%	70%
Operational Measures				
Percentage of interns who would recommend the program to a friend.	96%	98%	97%	97%
Percentage of internship positions funded versus those requested by organizations. (1)	65%	80%	78%	78%

Explanatory Note(s):
(1) 2013-14 marked restoration of internship funding from $250,000 to $514,000.

3. Arts Education

Authority: Non-mandated, discretionary program.

Arts for All was established in 2002 by the Board of Supervisors as a public-private collaborative working to make the arts core in K-12 public education for all 1.6 million students attending LA County public schools. With backbone support from the Arts Commission, and in partnership with the LA County Office of Education (LACOE), Arts for All supports and connects school districts and arts organizations through policy development, strategic planning, grants to improve teaching and learning, advocacy, research and partnership building among stakeholders. Currently, 62 of LA County's 81 school districts, as well as three charter school networks, are part of the Arts for All network.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of 81 school districts in LA County (including LACOE) with an adopted arts education plan through Arts for All (1)	57%	62%	65%	68%
Percent of all students in the county attending Arts for All school districts with an adopted arts education plan (2)	33%	35%	37%	81%(2)
Operational Measures				
Number of LA County school districts (including LACOE) that receive support for their arts education planning and/or implementation from Arts for All (3)	46	47	50	60(3)
Number of students that receive arts instruction through Arts for All grant programs (4)	6,650	7,879	33,000(4)	50,000(4)

Explanatory Note(s):

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

(2) It is anticipated that LAUSD, with over 650,000 students, will join Arts for All in 2015-16. Guided by their Arts at the Core resolution adopted in 2012, an Arts for All coach will help develop a strategy for systemic, K-12 arts instruction in the Venice feeder pattern, made up of Venice High School and 46 elementary and middle schools.

(3) The number of technical assistance opportunities continues to increase. For instance, the new TEAL program involves Arts for All and LACOE providing professional development in arts integration to an estimated 7,500 educators in 60 school districts using blended (online and in-person) learning modules.

(4) The Residency Grant Program sunset after serving a record 15 districts in 2013-14. In 2014-15, the Advancement Grant Program launched, providing more districts with larger grants to accomplish priority items in their arts education plans. This new program, which supported 25 districts in 2014-15 and will support 32 districts in 2015-16, enabled districts to increase student impact through residencies as well as teacher professional development, arts coordination, curriculum development and materials and equipment.

4. Community Programs - John Anson Ford Theatres

Authority: Non-mandated, discretionary program.

Operates and programs the John Anson Ford Theatres and supports its flagship program, the Ford Amphitheatre Summer Partnership Program, which provides resources to Los Angeles County resident arts organizations and assists them to successfully present performances in its historic 1,180 seat amphitheatre. 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 nonprofit 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, cultural engagement and pride.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of events (primarily 1,180-seat amphitheatre)	79	76	54[1]	47[2]
Total season attendance	46,837	41,243	28,500[1]	11,000
Average ticket price	$25	$28	$29	$0[2]
Number of cultural traditions presented	50	54	39	23
Operational Measures				
Venue utilization (as percentage of days available) (3)	72%	78%	104%	0[2]
Average attendance per event (as percentage of capacity)	61%	71%	69%	0[2]
Ratio of revenue raised from non-County sources to County's General Fund allocation for operations	0.95:1	0.95:1	1.97:1	2.12:1
Ratio of revenue generated through ticket sales to County's General Fund allocation (4)	1.05:1	0.79:1	0.62:1	0:1[2]

Explanatory Note(s):
(1) Reduced due to closure through May and June 2015 for Ford Theatres construction project.
(2) No events took place at the Ford in 2015-16 due to construction. However, the Ford supported off-site programming through it's "On the Road" initiative which included 11 concert events and 36 engagement programs representing 23 cultural traditions. Attendance for these programs is estimated at 11,000. The Ford Theatres acted as a sponsor of concerts and no ticket sales were collected; all engagement programming was offered free to the public.
(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).

5. Community Programs – Holiday Celebration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Live Performance				
Number of attendees	4,982	3,611	5,270	5,500
Percent of groups in live show that include youth performers	30%	27%	29%	29%
Operational Measures				
Number of various cultural traditions represented in program	13	16	16	14

6. Community Programs – Free Concerts in Public Sites

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Total number of concerts	58	54	70[1]	76
Number of different communities (zip codes) served	43	41	58	65
Total audience served	42,760	49,044	42,600[2]	45,000
Number of musicians employed through the program	273	290	330	356
Operational Measures				
Number of concerts presented in County facilities	29	17	27	36
Cost per audience member served regionally	$1.39	$1.29	$1.71	$1.56

Explanatory Note(s):

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

7. Civic Art

Authority: Non-mandated, discretionary program.

The Civic Art Program provides leadership in the development of high quality civic spaces by integrating the work of artists into the planning, design and construction of Los Angeles County infrastructure and

facilities. The Civic Art Program encourages innovative approaches to civic art and creative place-making and provides access to artistic experiences of the highest caliber to residents and visitors of Los Angeles County. The Civic Art Program also provides educational resources and ensures stewardship to foster broad public access to artwork owned by Los Angeles County. The Civic Art Program has developed and maintains the records and inventory for County owned civic artwork.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Number of artists commissioned and/or served through technical assistance and professional development	158	191	287(1)	350(2)
Interdepartmental collaborations	16	16	36(3)	36
Operational Measures				
Number of new civic art projects initiated	18	10	12	17
Number of current active civic art projects	52	44	41	44
Number of completed civic art projects	18	13	12	18
Number of artist applications reviewed	308	308	64(4)	300(5)
Number of community members participating in artist selection, review of artwork or art-making	402	327	584(6)	350
Total number of artworks added in fiscal year to comprehensive inventory of County-owned art	24	43	62(7)	40

Explanatory Note(s):

(1) The number of artists served increased due to artist outreach and capacity building efforts.

(2) Board policy mandated refresh of the Prequalified Civic Artists List is anticipated in FY 2015-16.

(3) Board policy mandated multi-year Countywide Baseline Inventory Project led by the Arts Commission to catalog County-owned art assets requires collaborations across all departments.

(4) The Prequalified Civic Artists List was used as a time and cost savings measure that resulted in the review of fewer outside applications.

(5) The increase in number of applications is due to the mandated refresh of the Prequalified Civic Artists List.

(6) The number of community members participating in civic art process increased due to several large-scale multi-year creative placemaking, interdepartmental and cross-sector projects.

(7) The increase in artwork added to the inventory was due to two donations totaling 48 paintings.

8. Administration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of attendance at commission meetings by commissioners	67%	71%	68%	75%
Administrative positions as a percent of total agency positions	15%	11%	9%	9%
Operational Measures				
Percentage of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%

Explanatory Note(s):

ASSESSOR

Departmental Program Summary and Performance Measures

1. Appraisals

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

The primary function of this program is to appraise real estate properties that undergo a change of ownership or are subject to new construction or a change in market conditions as well as to appraise business personal properties. This includes well over 2.3 million parcels in Los Angeles County and over 300,000 business properties, which together have a revenue producing assessment value of slightly over $1 trillion. This program also provides public service throughout the Assessor's Office. The district offices also handle approximately 168,000 telephone calls a year and assist nearly 54,000 taxpayers in person.

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

Performance Measures	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Projected 2015-2016
Indicators				
Percentage of re-appraisable transfers valued and enrolled by end of fiscal year	99%	99%	99%	99%
Percentage of new construction permits valued by end of fiscal year	79%	79%	73%	80%
Percentage of scheduled and heard assessments appeals board cases prepared and defended by end fiscal year	100%	94%	100%	100%
Percentage of timely filed business property statements enrolled by end of fiscal year	100%	100%	100%	100%
Percentage of State mandated audits completed by end of fiscal year	100%	100%	100%	100%
Percentage of new decline in value applications reviewed by end of fiscal year	100%	100%	100%	100%
Percentage of properties with existing decline in value adjustments reviewed by end of fiscal year	100%	100%	100%	100%
Percentage of newly created parcels enrolled by end of fiscal year	97%	97%	95%	98%
Percentage of initial emails from taxpayers responded to within 3 working days by the Special Investigations Unit	100%	100%	100%	100%
Percentage of satisfied customers at our public counters based on surveys	94%	93%	82%	95%
Percentage of transfers valued by appraisers in less than 60 days of receipt from Ownership	73%	73%	69%	75%
Percentage of appeals cases carried over to next fiscal year	23%	61%	48%	45%
Telephone calls average wait time (in seconds) at the district offices	0:12	0:12	0:44	0:40

Performance Measures	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Projected 2015-2016
Operational Measures				
Total number of re-appraisable transfers processed by end of fiscal year	153,265	153,265	135,455	155,000
Total number of new construction permits received by end of fiscal year	62,681	62,681	65,254	68,000
Total number of assessment appeals scheduled and heard by end of fiscal year	52,968	32,597	40,466	38,000
Total number of timely filed business property statements received by end of fiscal year	137,376	137,376	137,822	138,500
Total number of State mandatory audits received by end of fiscal year	1,686	1,686	1,686	1,686
Total number of Assessor initiated decline in value reviews completed in the fiscal year	384,968	384,968	241,475	181,000
Total number of new decline in value applications received in the fiscal year	24,931	24,931	8,187	6,000
Total number of properties with existing decline in value adjustments as of the beginning of the fiscal year	361,753	361,753	195,820	147,000
Total number of newly created parcels received by end of fiscal year	4,838	4,838	6,485	6,800
Total number of initial emails received by the end of the fiscal year by the Special Investigations Unit	31,308	31,040	30,080	30,100
Number of customer satisfaction responses received by the end of the fiscal year	32	57	17	100
Total number of transfers valued in less than 60 days of receipt from Ownership	82,732	82,732	53,854	61,900
Total carryover assessment appeals cases	16,155	47,857	32,277	30,000
Total number of telephone calls received by the end of the fiscal year at the district offices	194,365	181,599	167,876	165,000

2. Roll Services

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

This program is responsible for processing transfers and new construction permits; for providing advice on legal and ownership matters to the Assessor's staff; for creating and maintaining over 3,141 map books; processing property tax exemptions and for serving as the nucleus of the Assessor's public information efforts, handling over 141,367 telephone calls. Of these, 103,703 were public service issues and 37,664 were referred to Ownership for ownership issues. The Ownership Division staff responded to 110,365 telephone or public counter inquires related to ownership issues as well.

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

Performance Measures	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Projected 2015-2016
Indicators				
Percentage of timely filed major exemption claims worked by end of fiscal year	100%	100%	100%	100%
Telephone calls average wait time (in seconds) at the Central Office	28	48	60	180
Percentage of current year Home Owners Exemptions processed by the end of the fiscal year	100%	100%	100%	100%
Percentage of exceptions processed by end of the fiscal year	100%	100%	100%	100%
Percentage of correspondence responded to within 30 days at the Ownership Division	66%	75%	70%	75%
Percentage of deeds processed by the end of the fiscal year	81%	96%	94%	92%
Percentage of permits processed in a fiscal year by the Exemption Services Division	97%	99%	99%	99%
Percentage of newly created parcels by the end of the fiscal year by the Ownership Division	98%	96%	97%	97%
Percentage of Tax Rate Areas processed in the fiscal year	100%	100%	100%	100%
Percent of Mapping public service requests responded to within 2 working days	99%	99%	99%	99%
Operational Measures				
Total number of timely filed major exemption claim	9,217	10,185	10,471	12,800
Number of telephone calls received by the end of the fiscal year by the Central Office	117,389	103,703	84,699	80,000
Number of current year Home Owners Exemptions received by the end of the fiscal year	37,039	37,283	32,148	32,500
Number of exceptions received by the end of the fiscal year	16,717	17,927	18,132	18,400
Number of correspondence items received by the end of the fiscal year by the Ownership Division	61,333	67,583	63,053	65,000
Number of deeds received by the end of the fiscal year	428,318	363,484	355,833	370,000
Number of permits received by the end of the fiscal year	59,621	77,530	65,254	68,000
Number of newly created parcels received by the end of the fiscal year by the Ownership Division	6,054	6,572	8,053	8,200
Number of Tax Rate Areas received in the fiscal year	241	138	118	120
Number of Mapping public service requests received annually	3,429	3,771	4,374	4,500

3. Information Technology

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

This program is responsible for the development, support and production of the Assessor's automated systems. It is composed of a highly technical group of analysts, programmers and production operations specialists who manage systems in a multi-platform and multi-discipline environment. Key activities include developing the annual tax roll, facilitating solutions in response to tax law changes, and supporting customers and technical contracts management through the Help Desk. This program also supports the Assessor's multi-departmental Property Tax websites, which provide information on assessments, taxation and appeals to over 5.85 million visitors for 2015.

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

Performance Measures	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Projected 2015-2016
Indicators				
Property tax roll is prepared and turned over to the Auditor-Controller within the mandated time frame	Yes	Yes	Yes	Yes
Percentage of AS 400 System uptime during routine business hours	97%	98%	99%	99%
Percentage of Ownership network uptime during routine business hours	98%	98%	98%	98%
Percentage of Help Desk inquiries responded to within 2 working days	98%	98%	98%	98%
Percentage of Website uptime (24 hours/day, 7/days/week)	99%	99%	99%	99%
Percentage of time Website inquiries responded to within 2 working days	99%	99%	99%	99%
Percentage of time Outside Sales responded to requests for property data within 3 working days	99%	99%	99%	99%
Percentage of Information Technology Divisions service requests responded to within 5 working days	99%	0%	0%	0%
Percent of Mapping public service requests responded to within 2 working days by outside sales	99%	99%	99%	99%
Operational Measures				
Number of business hours for AS 400 System	2,000	2,850	2,850	2,850
Number of business hours for Ownership network	2,000	2,000	2,000	2,000
Number of service calls	3,366	5,083	9,971	9,000
Number of hours Website is operational annually	8,760	8,760	8,760	8,760
Number of Website inquiries received annually	1,218	1,453	1,750	1,885
Number of requests to purchase property data	956	963	873	900
Number of service request received annually	43	0	0	0

Performance Measures	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Projected 2015-2016
Number of Mapping public service requests received annually from outside sales	286	261	145	120

Explanatory Note(s):

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

4. Administration

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

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

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

Performance Measures	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Projected 2015-2016
Indicators				
Percentage of invoices processed within 30 days of receipt	94%	94%	89.07%	100%
Percentage of requests for supplies/services processed within 5 working days of receipt	93.2%	94.06%	82.14%	82.38%
Percentage of performance evaluations completed by October 1st	95%	95%	97%	100%
Operational Measures				
Number of invoices received	1,307	1,307	1,025	1,025
Average dollar value of invoices per full-time accounts payable staff	$2,132,598	$2,132,598	$4,628,478	$4,700,000
Number of requests for supplies/services received	1,602	1,634	1,590	1,590
Number of performance evaluations received	1,247	1,247	1,173	1,267

AUDITOR-CONTROLLER

Departmental Program Summary and Performance Measures

1. Accounting and Reporting

Authority: Mandated program - United States Government Code Title 26; State Controller Office of Management and Budget (OMB) A-87 and A-133; State Constitution, Section 24, Article 13; California Government Code various Titles; California Education Codes 41760.2, and 84207; California Revenue and Taxation Code 4653; and County Code 5.02.

The Accounting and Reporting program maintains control over the County's accounting and budget functions, including enforcing budgetary controls over budget units; monitors and reports the County's cash position; prepares legally-required financial reports; prepares the Countywide Cost Allocation Plan; 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
County receives an unqualified opinion on its financial statements from its independent auditor	Yes	Yes	Yes	Yes
County receives the Government Finance Officers Association "Certificate of Excellence in Financial Reporting" Award	Yes	Yes	Yes	Yes
Percent of legally required reports provided to the State and other regulatory agencies by the specified deadlines	100%	100%	100%	100%
Percent of monthly accounting data made available to departments two days after the close of the preceding month	100%	100%	100%	100%
Operational Measures				
Number of months accounting data are made available to users within two business days after month end	12	12	12	12
Number of State and regulatory agency reports issued annually	117	117	117	117
Number of nondepartmental County entities and specialized programs served	68	69	69	69

2. Auditing and Reporting

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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	100%	33%	100%	100%
Number of audits performed using automated audit software	5	4	4	4
Operational Measures				
Number of financial, performance, and operational audits completed	42	54	48	48
Number of Board special requests completed	6	3	4	5

3. Countywide Contract Monitoring

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of monitoring reviews completed within departmental standards (1)	53%	55%	70%	75%
Percentage of monitoring recommendations agreed to by the client	92%	90%	90%	90%
Percentage of special requests made by the Board or County departments completed within the specified timeframes	100%	100%	100%	100%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Number of monitoring reviews completed	75	85	85	90
Number of County staff that received contract monitoring training	950	350	250	250

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 11 weeks after fieldwork completion; 2) meet with the contractor within three weeks of providing the draft report; 3) allow three weeks to revise the report and issue the final draft; and 4) allow the contractor 30 days to respond to the findings listed in the final report.

4. Countywide Disbursements Services

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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of all warrants mailed each month within one working day of warrant printing:				
Warrant Processing and Control section	99.99%	99.99%	99.99%	99.99%
General Claims section	99.99%	99.99%	99.99%	99.99%
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	99.24%	99.35%	99.10%	99.25%
General Claims section	98.87%	98.96%	99.09%	99.00%
Percent of all post office returned warrants cancelled in eCAPS (and refunded to departments) within three business days (1)	100%	100%	100%	100%
Percent of payments issued by direct deposit or automated clearing house payments (2)	18.26%	19.01%	20%	20%
Percent of stop payment requests processed on the same day as request received:				
Warrant Processing and Control section	96.44%	95.41%	94.25%	99%
General Claims section	100%	100%	100%	100%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percent of Form 1099 accurately reported to the Internal Revenue Service (IRS) (based upon corrections requested by payees)	99%	99%	99%	99%
Operational Measures				
Number of warrants returned due to bad mailing Addresses (1):				
Warrant Processing and Control section	3,829	3,293	3,500	3,500
General Claims section	24,755	21,158	18,000	18,000
Number of replacement warrants issued (3):				
Warrant Processing and Control section (4)	7	12	43	40
General Claims section (5)	190	150	400	400
Number of replacement warrants issued within one day of receipt of an affidavit (3):				
Warrant Processing and Control section	3	7	42	40
General Claims section	180	148	360	360
Number of stop payment requests processed:				
Warrant Processing and Control section	730	632	1,155	1,000
General Claims section	3,434	3,629	3,600	3,600
Number of stop payment requests processed on the same day as request received (3):				
Warrant Processing and Control section	704	603	1,089	1,000
General Claims section	3,433	3,629	3,600	3,600
Number of warrants issued monthly:				
Warrant Processing and Control section (4)	42,125	41,140	47,321	52,000
General Claims section	182,285	169,201	156,698	160,000
Number of warrants mailed within one day of Issuance Date	2,692,899	2,524,097	2,448,228	2,500,000
Number of forged warrants replaced (6)	96	99	90	90
Number of forged warrants replaced within eight days of client's initial interview (6)	5	10	12	12

Explanatory Note(s):

(1) General Claims Section has streamlined the procedures improving production capacity. With the anticipated stronger projected performance, General Claims Section has improved controls over vendor administration resulting in a decrease in post office returns, and an increase in processing within three days.

(2) Participation in the Direct Deposit program has increased in part of the implementation of the Vendor Self Service program (implemented in 2013).

(3) September and October 2014 numbers are high due to fraudulent activity. Future totals will potentially increase due to the anticipated change in stale date from two years to six months. In addition, LEADER Replacement System (LRS) will be implemented in 2016 increasing the number of warrants issued by 5,000 per month, which may increase the total number of stop payment requests.

(4) On January 1, 2009, GAIN Participant payments began transitioning from receiving warrants to Electronic Benefit Transfers (EBT). This has reduced the total number of warrants processed and decreased the number of replacement warrants requested and issued.

(5) Replacement warrants issued by General Claims were attributed to departmental stop-payment and replacement requests and claims submitted via the uncashed warrants website.

(6) 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. This measure is only

applicable to Countywide Payroll cases since replacements are released after forgery determination. Replacements on other cases occur only after reimbursement from the bank or within 5 days receipt of an affidavit regardless of forgery determination (Quilla cases). Therefore these other cases are not included in this measurement.

5. Countywide Payroll Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey (1)	80%	85%	80%	80%
Percent of employees on Electronic Pay Statements agencies (2)	91%	97%	97%	97%
Percent of adjustment transactions made by departments to correct prior pay period (3)	30%	23%	20%	20%
Percent of correct payments made to IRS, Social Security Administration (SSA) and State Franchise Tax Board (FTB) by legally required dates	100%	100%	100%	100%
Percent of correct payments made to other deduction agencies within legal or policy timeframes	100%	100%	100%	100%
Percent of payrolls issued on time in accordance with established County payroll schedule	100%	100%	100%	100%
Operational Measures				
Number of monthly deductions	34,513,317	2,981,993	3,000,000	3,000,000
Number of transactions made by departments to correct prior pay period (3)	5,871,473	4,648,835	4,600,000	4,600,000
Number of payments made to IRS, SSA and State FTB and other deduction agencies	1,664	1,664	1,772	1,772
Number of payrolls issued	24	24	24	24

Explanatory Note(s):

(1) Clients include every County employee, every County department, IRS, SSA, State FTB, Los Angeles County Employees Retirement Association, and all other deduction agencies including credit unions, benefit providers, child support recipients, garnishment creditors, etc. Overall, results were positive. Most popular

recommendations were to improve staff knowledge and provide follow-up training on eHR topics and procedures.

(2) Significant increase in Electronic Pay Statement was realized due to efforts to promote cost saving by eliminating paper statements.

(3) A majority of payments are made five days after each semi-monthly payroll. Premiums with contracted insurance carriers are made on the first of the month with the remaining balance paid on the 25th of the month.

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

Office of County Investigations (OCI)

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

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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of fraud referrals completed in 90 days, including cases closed as not investigated	30%	28%	24%	24%
Number of investigations using data mining technology	4	0	2	2
Operational Measures				
Number of fraud investigations completed (1)	1,030	1,224	1,608	1,608
Number of Board special requests for investigation	8	1	1	1
Number of class sessions completing fraud awareness, cash fraud or investigative training	7	1	15	15
Number of fraud allegations reported	1,216	1,210	1,676	1,676

Explanatory Note(s):

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

Children's Group Home Ombudsman

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Operational Measures				
Number of Ombudsman calls received	157	197	215	225

HIPAA Privacy

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

The HIPAA Compliance Unit maintains oversight of and provides guidance to the County's HIPAA-covered and business associate functioning departments on the HIPAA Privacy Rule. The principal activities of the HIPAA Compliance Unit are: liaison to the DHHS Office for Civil Rights; implement the HIPAA and HITECH privacy regulations to the covered and business associate functioning departments; audit covered departments to ensure compliance; develop and update policies and procedures in order to maintain compliance with the regulations; investigate complaints and breaches; ensure departments train workforce members on HIPAA and HITECH regulations; coordinate efforts with the Chief Information Office on HIPAA/HITECH 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of workforce members who completed HIPAA privacy training	95% (1)	98% (1)	98%	98%
Percent of valid complaint investigations completed within 30 days	75%	76%	75%	75%
Operational Measures				
Number of valid HIPAA privacy complaints filed with the Auditor-Controller	34	55	75	80
Number of minor HIPAA privacy discrepancies/issues	11	8	12	12

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Number of breaches reported to the Office for Civil Rights pursuant to the HITECH Act	5	20	28	35
Number of unannounced facility visits	19	12	12	12
Number of HIPAA privacy status reports submitted to the Board	1	1	1	1
Number of new or revised HIPAA and HITECH privacy or related policies approved	6	0	4	1
Penalties or fines issued by the Office for Civil Rights against the County for non-compliance.	0	0	0	0

Explanatory Note(s):
(1) The 5% and 2% differences represent those that are on leave.

7. Shared Services

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Satisfaction level rating for timeliness of service delivery based on those customers that responded to the annual customer surveys (1) (2)	Outstanding	Outstanding	Very Good	Very Good
Satisfaction level rating for responding to inquiries and request for information based on those customers that responded to the annual customer surveys (1)(2)	Outstanding	Outstanding	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)	Outstanding	Outstanding	Very Good	Very Good
Operational Measures				
Number of payments processed	24,073	23,169	23,000	23,000
Number of encumbrances established (3)	1,245	1,457	1,400	1,400
Number of deposit permits processed	2,109	2,225	2,200	2,200
Number of payroll/personnel transactions processed	172,317 (4)	167,391	167,000	167,000
Number of procurement transactions processed	29,249	29,814	29,000	29,000

Explanatory Note(s):
(1) Based on those who responded to the annual survey.

(2) Rating scale is as follows: below 60%=Unsatisfactory, 60-69%=Improvement Needed, 70-79%=Competent; 80-89%=Very Good; and 90% and above=Outstanding.
(3) Due to the implementation of the eCAPS Procurement Module, this reflects only accounting-based encumbrances.
(4) Reflects full-time and active seasonal employees.

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

Countywide IT Development and Maintenance Program

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of clients rating development/maintenance services as satisfactory or higher per annual customer survey (1)	n/a	n/a	70%	70%
Percent of requested IT development/maintenance projects/enhancements completed	90%	89.3%	90%	90%
Percent of IT development projects/enhancements that successfully meet the desired objectives (2)	n/a	n/a	90%	90%
Percent of projects that met agreed upon due date(s) with client department	87%	94%	90%	90%
Percent of system uptime during regular business hours (3)	98.3%	99.57%	99%	99%
Operational Measures				
Number of system/programs run and completed as scheduled (3)(4)	40,980	34,727	35,000	35,000
Number of IT development/maintenance projects/ enhancements (5)	15	18	22	25
Number of budgeted hours	n/a	n/a	76,800	76,800
Number of actual hours for projects/enhancements	n/a	n/a	76,800	76,800

Explanatory Note(s):

(1) "Clients" include all departments' staff, including the Auditor-Controller, that utilize the services of various Auditor-Controller applications including eCAPS, eHR, STR, and other property tax systems.
(2) Common desired objectives in addition to agreed upon completion dates have not been established for development projects.
(3) Uptime is a composite of all Auditor-Controller applications.
(4) Counts are for Property Tax Systems, the only remaining legacy system. Replacement of major Payroll and Personnel legacy systems during FY 2012-13 and 2013-14 will require different operational measures.
(5) Redefined as IT major development projects for the Enterprise systems, i.e., eCAPS, eHR, eTax, Information Delivery.

n/a = not available

IT Network and PC Support Services (ITS)

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of customers rating network/PC support services as satisfactory or higher on annual customer survey	n/a	n/a	95%	95%
Percent of time the local area network (LAN) is operational during normal business hours	99.9%	99.9%	99.9%	99.9%
Percent of Help Desk calls completed within eight hours	95%	98%	95%	95%
Operational Measures				
Number of service calls to the Help Desk	4,253	4,786	5,000	5,100
Number of hours LAN is operational during normal business hours	2,860	3,285	4,000	4,000

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

9. Property Tax

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

The Property Tax Program determines property tax allocations; distributes and accounts for property taxes collected; and issues overpayment refunds to taxpayers. Throughout the year, additions and

changes to the tax roll are processed which result in new or corrected tax bills or refunds. Taxes once collected are apportioned and distributed to nearly 2,300 local agencies (one percent general tax levy, debt service, and direct assessment accounts) including the County, cities, school districts, education revenue augmentation fund, special districts, and successor agencies.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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%	98%	98%	98%
Percent of inquiries regarding the purpose of the tax refund (2)	.36%	.45%	.40%	.40%
Percent of tax refunds returned due to bad mailing addresses	5%	5.3%	5.1%	5.1%
Percent of actual property tax payments allocated by the actual scheduled distribution date	100%	100%	100%	100%
Operational Measures				
Average number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	50	53	51	51
Average number of property tax refunds received and issued monthly	10,710	6,941	6,900	6,900
Average number of tax roll corrections transactions received and processed monthly	1,699,617	1,643,334	1,646,353	1,644,931

Explanatory Note(s):

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

(2) This percentage represents the number of inquiries per the number of refunds issued. For example, FY 2013-14 we issued 83,297 refunds and received 379 inquiries relating to the refunds issued (379/83,297 = .45%).

10. Administration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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%
Building service requests Completed by ISD within five days (1)	55%	34%	35%	35%
Services and supplies requests within three days (2)	100%	99.43%	100%	100%
Internal billings within 30 days (3)	100%	100%	99.68%	99.68%
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 (4)	96%	n/a	n/a	n/a
Civil service examinations	77%	100%	100%	100%
Operational Measures				
Number of facility service requests approved, processed and confirmed with requestor within five days (1)	272	235	235	235
Number of services and supplies requests reviewed, approved, and forwarded to Shared Services for processing	346	349	355	355
Number of internal billings reviewed, approved, and forwarded to Shared Services for processing	316	316	316	316
Number of personnel information requests received and responded to within the same day	43,215	56,115	60,000	60,000
Number of annual performance evaluations completed timely (4)	512	n/a	n/a	n/a
Number of personnel exams conducted by Department and promulgated within established timeframes (5)	26	20	30	10

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) Sometimes billings cannot be completed within 30 days due to additional information is needed from the servicer department.

(4) DHR does not require the performance evaluations report from departments due to the new Performance Net System. The information is no longer being tracked.

(5) The process takes 45 – 60 days if an eligible list needs to be established.
The process takes 30 – 45 days if a promotional list needs to be established.
The process takes three to five business days for certification list with a countywide list established by the Department of Human Resources.

n/a = not available

BEACHES AND HARBORS

Departmental Program Summary and Performance Measures

1. Marina

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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Change in leasehold safety deficiencies corrected within three business days, from prior year [1]	(23%)	(98%)	100%	0%
Change in total WaterBus ridership from prior year	25%	(3%)	26%	55%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs[2]	198%	(20%)	(14%)	11%
Growth in total Marina revenue from prior year	12%	2%	(5%)	3%
Operational Measures				
Number of safety deficiencies identified	93	1	2	2
Total public facilities repair and maintenance cost, excluding one-time costs[2]	$840,386	$670,101	$574,478	$638,000
Total revenue, excluding one-time revenue	$48,036,407	$49,178,295	$46,713,000	$48,160,000

Explanatory Note(s):

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

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

2. Beach

Authority: Non-mandated, discretionary program.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Change in staff-identified safety deficiencies from prior year [1]	(10%)	155%	(36%)	27%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Change in safety deficiencies corrected within three business days	163%	(21%)	(30%)	(6%)
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs [2]	97%	(38%)	25%	(2%)
Operational Measures				
Total number of beachgoers	77,507,947	69,749,444	73,750,031	72,278,562
Total public facilities repair and maintenance cost, excluding one-time costs[2]	$2,177,645	$1,354,413	$1,691,668	$1,663,000
Number of incident reports filed	9,825	13,086	7,666	7,666

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 Recreational Program

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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of youths in WATER program leaving their neighborhoods and visiting the ocean for the first time.	21%	(13%)	24%	(1%)
Percentage of youths who indicate program was a positive personal experience	2%	5%	(11%)	7%
Percentage of low-income youths participating in program	2%	3%	1%	10%
Operational Measures				
Total number of youths served	5,918	6,195	6,163	6,600
Number of classes held	152	155	159	165

Explanatory Note(s):

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

4. ADMINISTRATION

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Human Resources: Percentage of performance evaluations processed by due date	(41%)*	(56%)*	37%	(16%)
Information Technology: Percentage of information technology service requests completed within estimated timeframe [1]	12%	(11%)	(0.4%)	6%
Operational Measures				
Human Resources: Number of performance evaluations processed	124	174	238	200
Information Technology: Number of information technology service requests responded to	609	535	525	608

Explanatory Note(s):
(1) Estimated timeframes for Information Technology requests are specific to each type of job requested.
*All information not available for FY 2012-13 and FY 2013-14. Percentages are based on three month's actuals and one month estimate.

BOARD OF SUPERVISORS

Departmental Program Summary and Performance Measures

1. County Government Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Average number of record search requests per month	40	48	40	44
Average number of Statements of Proceedings per month	4.83	4.5	4.33	4.33
Operational Measures				
Percentage of record searches for minutes, agendas, Board correspondence and documents related to Board meetings completed within 30 minutes	85%	90%	95%	95%
Percentage of Statements of Proceedings completed within three business days after the day of a meeting of the Board of Supervisors	99%	97%	96%	96%

Explanatory Note(s):

(1) Statistics on record searches are maintained through the Executive Office Customer Service Center.

(2) Statistics on Statements of Proceedings are maintained by Board Operations.

2. Assessment Appeals Board

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of valid assessment appeal applications processed and scheduled for hearing with the first year of filing	42%	30%	40%	45%
Average processing time, in work days, to give notice of Appeals Board's final decision to taxpayers	21	18	18	18
Number of appeals that default annually	0	0	0	0
Number of complaints and/or legal challenges received for untimely notification of Appeals Board decision	0	0	0	0
Operational Measures				
Number of assessment appeal applications filed annually	38,561	33,142	30,000	25,000
Number of parcels for which applications are filed annually	51,014	43,693	38,000	33,000
Number of parcels scheduled for hearing annually	50,512	56,983	55,000	50,000
Number of Appeals Board decisions for which notices are processed	47,912	41,852	43,000	41,000

Explanatory Note(s):

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

3. Administrative Services

Authority: Non-Mandated, Discretionary Program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Average number of Building Service Request Calls per month	193	181	200	200
Average number of requests to the IRM Service Desk per month	550	511	540	560

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Percentage of procurement agreement requests that are processed to the vendor within 3 business days	90%	97%	97%	98%
Percentage of Building Service Request calls closed within three business days	99%	99%	99%	99%
Percentage of routine requests to the IRM Service Desk that receive an incident number (trouble ticket) and a phone call response within 3 hours	99%	99%	99%	99%

Explanatory Note(s):

(1) The processing of agreement requests by procurement takes marginally longer due to the county-wide eProcurement system. More time is needed for initial processing, but time required for auditing and reconciliation is reduced.

(2) Building Service requests are tracked through the on-line ticketing system.

(3) Service Desk requests are tracked through the on-line ticketing system.

4. Information Systems Advisory Body

Authority: Non-mandated, Discretionary programs.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Average number of monthly incoming messages from systems	5,200,000	5,200,000	5,2000,000	5,200,000
Average number of outgoing messages to LAJIS systems*	21,000,000	21,000,000	22,000,000	22,000,000
Average monthly videoconferencing calls	2,755	2,745	2,755	2,760
Percentage of successful calls	98%	98%	95%	97%
Operational Measures				
Number of interfaces	58	65	70	75
Reduced travel time in hours	1,999	1,998	1,999	2,003
Number of monthly interviewer trips avoided	1,818	1,815	1,818	1,821

Explanatory Note(s):

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

5. Office of the Inspector General

Authority: Non-mandated, Discretionary programs.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
n/a	n/a	n/a	n/a	n/a
Operational Measures				
n/a	n/a	n/a	n/a	n/a

Explanatory Note(s):

N/A = Not Available

CHIEF EXECUTIVE OFFICE

Departmental Program Summary and Performance Measures

The data for this department was not available at the time of publication.

CHIEF INFORMATION OFFICE

Departmental Program Summary and Performance Measures

Authority: Partially Federally-mandated

This program, established by Board Policy 6.100 provides vision, direction, analysis and recommendations to facilitate collaboration among County departments on common goals and initiatives, and implements information technology (IT) best practices, optimizes County IT resources, and guides informed business decisions. Major services include development of a countywide IT strategic vision and associated policies; guidance and assistance to departments to ensure their technology plans are consistent with the countywide plan; recommendations to the Board regarding the viability and cost-effectiveness of requested departmental IT agreements; perform risk assessments on key IT projects; and review of departmental strategic and tactical plans to ensure consistency with County strategic plan goals and objectives. This program also provides leadership, policy development and implementation on federal mandated HIPAA security regulation and countywide security issues, protects critical information assets, and mitigates the impact of the computer security incidents.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Achieve Board approval of enterprise contracts/agreements	100%	100%	100%	100%
Percentage of request for departmental services completed within time frame	100%	100%	100%	100%
Operational Measures				
Number of Board approved enterprise contracts/agreements	6	6	6	6
Number of requests for departmental assistance	362	365	375	380

CHILD SUPPORT SERVICES

Departmental Program Summary and Performance Measures

1. Child Support Enforcement

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Total support collected (millions)	$454.7	$450.3	$446.9	$447.1
Percent of cases with paternity established	95.2%	89.9%	94.0%	95.0%
Percent of cases with court orders	85.4%	83.9%	84.4%	86.0%
Percent of current support collected	58.6%	60.1%	61.6%	63.0%
Percent of cases with arrearage collections	62.2%	62.9%	62.2%	64.0%
Operational Measures				
Call Center waiting time (minutes) (1)	3:40	3:32	3:12	3:00
Cost efficiency (dollars collected per dollar spent)	$2.77	$2.68	$2.71	$2.74
Number of complaints	548	552	467	509

Explanatory Note(s):

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

(1) Varies with call volume and staffing level.

n/a = not available

2. Administration

Authority: Non-mandated, discretionary program.

Administrative support provided to the Department, includes executive office, fiscal management (budget, 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 and risk management support.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of vendor payments processed within 30 days	96%	97%	98%	98%
Percent of quarterly federal claims submitted on time	100%	100%	100%	100%
Percent of new Workers' Compensation claims reported to the total employee count for the dept.	6.4%	7.5%	7.5%	7.6%
Operational Measures				
Number of payment vouchers processed	1,353	1,160	1,329	1,269
Number of quarterly federal claims submitted	4	4	4	4
Number of new Workers' Compensation claims	104	122	119	115

Explanatory Note(s):

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

n/a = not available

CHILDREN AND FAMILY SERVICES

Departmental Program Summary and Performance Measures

1. Children and Family Services

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.

Practices a uniform service delivery model that measurably improves: child safety, permanency, and access to effective and caring services.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Of all children in foster care during a 12-month period, what is the rate of victimization per day of foster care?	11.68	11.10	9.69	9.32
Of all children who were victims of a substantiated report of maltreatment in a 12-month period, what percent were victims of another substantiated maltreatment allegation within 12 months of their initial report?	9.4%	9.0%	8.6%	8.2%
Of all children who enter foster care in a 12-month period, what percent discharged to permanency within 12 months of entering foster care?	36.3%	36.5%	37.0%	37.4%
Of all children in foster care on the first day of a 12-month period who had been in foster care between 12 and 23 months, what percent discharged from foster care to permanency within 12 months of the first day of the 12-month period?	43.1%	43.7%	40.9%[1]	43.4%[2]
Of all children in foster care on the first day of a 12-month period, who had been in foster care for 24 months or more, what percent discharged to permanency within 12 months of the first day?	25.7%	23.4%	26.7%[3]	27.4%[4]
Of all children who enter foster care in a 12-month period who discharged within 12 months to reunification, living with a relative(s) or guardianship, what percent re-enter foster care within 12 months of their discharge?	9.8%	9.4%[5]	9.1%	8.9%
Of all children who enter foster care in a 12-month period, what is the rate of placement movers per day of foster care?	3.58	3.37[6]	3.27[7]	3.17

Explanatory Note(s):

(1) Data is Actual FY 14-15 data
(2) Data is Estimated FY 15-16 data
(3) Data is Actual FY 14-15 data
(4) Data is Estimated FY 15-16 data
(5) Data is Estimated FY 14-15 data
(6) Data is Actual FY 14-15 data
(7) Data is Estimated FY 15-16 data

COMMUNITY AND SENIOR SERVICES

Departmental Program Summary and Performance Measures

1. Adult Protective Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of investigations whose findings confirmed abuse or neglect	31%	25%	28%	30%
Percent of investigations whose findings were inconclusive evidence of abuse or neglect	68%	74%	71%	69%
Percent of investigations conducted after business hours that resulted in crisis intervention	33%	19%	23%	27%
Operational Measures				
Number of clients served	36,788	37,779	38,552	43,000
Reports of alleged abuse or neglect received (monthly average)	3,108	3,162	3,383	3,900
Number of investigations conducted (monthly average)	2,891	3,109	2,863	2,600
Number of cases with inconclusive evidence of abuse/neglect (monthly average)	1,965	2.293	2,025	1,800
Number of reports received after business hours that required an on-call worker to respond (monthly average)	200	153	275	400
Reports of alleged abuse/neglect received after business hours (monthly average)	505	462	382	350
Number of cases with confirmed financial abuse (annual total)	1,563	1,915	1,958	2,000

2. Workforce Innovation and Opportunity Act (WIOA) – Adult, Dislocated Worker, and Youth

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

The WIOA 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of adults who entered employment	85%	81%	77%	77%
Percent of adults' retention rate after nine months of exiting the program	82%	85%	85%	85%
Percent of dislocated workers who entered employment	80%	84%	79%	79%
Percent of dislocated workers' retention rate after nine months of exiting the program	86%	86%	88%	88%
Percent of youth exiting program who are employed, or enrolled in post-secondary education and/or advanced training or occupational skills training	88%	66%	63%	65%
Percent of youth exiting the program who attained a high school diploma or General Education Development credential or certificate	69%	69%	66%	66%
Operational Measures				
Number of adults served	2,472	3,537	3,527	3,500
Number of adults exiting the program	1,927	2,785	2,724	3,500
Number of dislocated workers served	1,205	1,711	1,572	1,800
Number of dislocated workers exiting the program	851	1,281	1,052	1,800
Number of youth served	1,953	4,072	4,411	2,500
Number of youth exiting the program	1,773	2,535	3,994	2,500

Explanatory Note(s):

3. Aging and Adult Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without home delivered meals	n/a	n/a	n/a	n/a
Percent of clients who reported they ate more food because they attended the Senior Nutrition program	n/a	n/a	n/a	n/a
Percent of clients who reported they enjoyed the healthy food at congregate meal sites	n/a	n/a	n/a	n/a
Percent of caregivers who reported the services they received in the Family Caregiver Support program helped them provide longer and better care	n/a	n/a	n/a	n/a
Of those clients terminated from the Linkages and Home-Based Care programs, percent of exits due to Institutionalization	n/a	n/a	n/a	n/a
Of those clients terminated from the Alzheimer's Day Care Resource Center, percent of exits due to Institutionalization	n/a	n/a	n/a	n/a
Operational Measures				
Number of home delivered meal participants (unduplicated)	5,518	5,850	5,962	6,000
Number of home delivered meals served	982,761	1,033,009	1,038,467	1,070,000
Number of congregate meal participants (unduplicated)	37,073	36,301	35,773	36,000
Number of congregate meals served	1,326,066	1,353,057	1,374281	1,400,000
Number of caregivers served through the Family Caregiver Support program	2,232	1,958	1,919	2,000
Number of Linkages clients served	1,166	1,265	1,121	1,100
Number of Supportive Services clients served	5,008	4,065	4,129	4,200

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

4. Community and Senior Centers

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of clients at the Senior Centers who reported they felt more socially engaged	n/a	n/a	n/a	n/a
Percent of clients at the Service Centers who reported they had better access to information	n/a	n/a	n/a	n/a
Percent of clients at the Service Centers who reported that their health improved as a result of the preventative care services they received at the Service Centers	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients served	n/a	49,509	78,239	85,000
Number of referrals made (i.e. housing, shelter, welfare services, legal services, etc.)	n/a	46,139	114,080	115,000
Number of clients who received assistance filling out forms	n/a	14,614	20,182	21,000
Number of children participating in after school activities	n/a	2,665	3,256	3,500
Number of times children check out toys (monthly average)	n/a	335	322	371
Number of clients attending social clubs, special events, and activities hosted by the centers	n/a	3,612	5,347	5,500
Number of food baskets distributed	n/a	17,331	27,025	27,000

Explanatory Note(s): Data for performance indicators is not yet available. The Department is working to retrieve the information from manual surveys. In FY 13-14, the Department began its phased implementation of the Swipe Card system at our community centers, which tracks clients and their activities. The system was fully implemented in starting July 1, 2014. Thus, data prior to FY 13-14 is not available and FY 13-14 data is partial.

5. Dispute Resolution Program

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

The Dispute Resolution program provides various dispute resolution services as an alternative to more formal court proceedings. Services include mediations, telephone conciliations, group facilitators and arbitrations. Services are provided through contracts with non-profit organizations and government

entities. Contract goals are based on the number of individuals, businesses, and organizations accessing the services and the cost per dispute resolved. Participation in the program is strictly voluntary.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of cases resolved through mediation telephone conciliations, and/or group facilitations that otherwise would have required court intervention	48%	74%	72%	65%
Operational Measures				
Number of cases initiated	14,370	10,874	12,600	10,500
Average cost per case initiated				
Number of cases resolved	6,831	7,993	9,133	6,800

6. Program Name: Human Relations Commission

Authority: Article XXIX of County Ordinance No. 4099, No. 7425, as amended by Ordinance No. 8118, No. 10, 532 , and No. 10, 921, and the County Administrative Code.
The Human Relations Commission's goal is to develop programs that proactively address racism, homophobia, religious prejudice, linguistic bias, anti-immigrant sentiment, and other divisive attitudes that can lead to inter-cultural tension, hate crimes and related violence. Teaming with law enforcement, schools, cities, community-based organizations, youth, academics, policy makers, businesses and other leaders, the Commission brings key players together to resolve immediate inter-cultural conflicts.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of training/education participants who rank services provided as satisfactory or higher	n/a	n/a	n/a	n/a
Percent of hate crime victims served by HRC programs who rank services provided as satisfactory or higher	n/a	n/a	n/a	n/a
Percentage of consumers of HRC programs which surveys indicate have a change in values, attitudes or behavior towards targeted group	n/a	n/a	n/a	n/a
Operational Measures				
Number of communities, institutions and individuals requesting HRC crisis intervention assistance	n/a	n/a	n/a	n/a
Number of communities, institutions and individuals provided services, funds or tools	n/a	n/a	n/a	n/a
Number of website hits/visitors	142,750	118,452	82,750	76,000
Number of publications/materials distributed related to this program	n/a	n/a	n/a	n/a

Number of requests for HRC assistance or capacity-building expertise	n/a	n/a	n/a	n/a

Explanatory Note(s): Data for not yet available. The Department is currently retrieving the information that is available to update the measures and revising some of the measures that are either obsolete or lack data.

7. Administration

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent of site visits completed timely	100%	100%	100%	100%
Percent of program audit reports that were released within 90 days of completing the site visit	99%	99%	97%	98%
Percent of vendor payments made within 30 calendar days of the vendor submitting an acceptable invoice [1]	94%	93%	95%	95%
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	229	192	203	210
Number of site visits conducted	69	60	90	90
Number of invoices processed	7,226	6,434	6,747	6,750

CONSUMER AND BUSINESS AFFAIRS

Departmental Program Summary and Performance Measures

1. Complaint Investigations

Authority: Non-mandated discretionary program.

The Investigations Unit investigates and resolves complaints involving unlawful business practices, such as real estate fraud, identity theft, elder financial abuse, immigration services fraud, and false advertising. The Unit works with law enforcement, prosecuting and regulatory agencies to identify and investigate appropriate cases for referral to prosecuting agencies for civil or criminal prosecution.

Program Result: Consumers receive assistance to resolve their complaints, protect themselves against future fraud, and get back money they are owed from fraudulent transactions

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Restitution and value of fraudulent charges rescinded	$2,608,746.40	$16,096,426.81	$17,383,155	$25,800,000
Operational Measures				
Number of fraud cases:				
Opened	2,649	5,411	4,571	5,000
Closed (1)	2,190	2,975	5,380	4,500

Explanatory Note(s):

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

2. Counseling and Dispute Resolution

Authority: Non-mandated, discretionary program.

The Counseling and Dispute Resolution Unit provides consumer counseling, small claims advising, mediation services, and foreclosure prevention counseling and assistance. It also includes the Department's Volunteer and Internship Program. Counselors provide answers to questions for resolving disputes, refer consumers to other appropriate resources, and identify fraud complaints and real estate fraud cases to be submitted to the Department for investigation. Mediators resolve disputes in an effort to avoid litigation, and foreclosure prevention counselors work with lenders and borrowers to help County residents avoid foreclosure.

Program Result: Litigants are better prepared to process their case, present in court, and collect their judgment. Disputes are resolved without having to go to court. Homeowners avoid losing their home to foreclosure.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of participant satisfaction	n/a(1)	n/a(1)	87%	89%
Number of cases resolved without going to court	431	1,981	3,335	3,000
Number of homes saved from foreclosure(2)	n/a	91	78	50
Operational Measures				
Number of volunteer/intern hours	14,664	13,682	12,247	11,200
Number of volunteers	106	129	124	120
Number counseled:				
Telephone	n/a(3)	73,108	106,708	108,000
Walk-in	15,720	26,343	27,937	29,000
E-mail	1,097	3,972	4,724	5,400
Counseling Cases opened	2,320	4,779	5,715	6,200
Counseling Cases closed (4)	2,159	4,346	4,668	4,900

Explanatory Note(s):

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

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

(3) Due to the changeover and the Department upgrade of the IVR system during this period, data was not captured.

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

3. Consumer Education and Public Outreach

Authority: Non-mandated, discretionary program

The Consumer Education and Public Outreach Unit coordinates communication efforts with the public. This includes organizing and developing speaking engagements, workshops, tabling events and consumer education fairs; the departmental website and social media sites; brochures, news articles, photos, and other written materials in Plain Language; media relations and interview requests; and relations with other departments, agencies and the offices of local elected officials. This program also includes Small Business Services and the Small Business Concierge, which work to help businesses access County contracting opportunities and start and grow a small business in the County of Los Angeles.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of consumers who better understand their rights and responsibilities	n/a(1)	77%	86%	85%
Operational Measures				
Media inquiries/interviews	n/a(1)	195	350	300
Speaking presentations	147	164	239	300
Speaking presentation participants	14,114	8,293	15,193	16,500
Website visitors	913,539	488,064(2)	216,329	200,000
Small Business clients counseled (3)	n/a	n/a	540	1,000
Small Business Concierge clients counseled (4U)	n/a	n/a	n/a	220

Explanatory Note(s):

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

(2) The method of counting website visitors changed in December 2013 when we launched our new website and since has been more accurate.

(3) This data was collected beginning February 2015 when the Department acquired Small Business Services.

(4) The Small Business Concierge program began collecting data on July 1, 2015

4. Administration

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

Administration Services provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel/payroll, training and recruiting, emergency planning, procurement, strategic planning functions and special projects. Also included is the Self-Help Legal Access Centers which counsel guests on court procedures and case preparation, including venue, form preparation, service of process, and case presentation. Also includes revenues generated by other administrative and support costs.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of SHLAC visitors better prepared for Court	99%	99%	99%	99%
Operational Measures				
Number of SHLAC visitors assisted	130,119	113,172	113,675	113, 000

CORONER

Departmental Program Summary and Performance Measures

1. Administration

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

The Executive Office and Administrative Services Bureau provide overall direction and coordination of all programs; direct the achievement of goals and objectives and maintain administrative support of the Department to include budget, fiscal, human resources, payroll and procurement services, Worker's Compensation, IIPP, Safety Programs, Risk Management, Return to Work, Litigation, Information Systems, Technical Support, contracts and contract monitoring, volunteer and intern programs.

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.

Program Result: Processing 95 percent of 4,119 Coroner report requests within 30 calendar days from the date of the request contributes to the Department's success in meeting its legal obligations and maintaining an excellent level of customer service. At 95 percent, this indicator reflects the Medical Examiner-Coroner's commitment in providing the findings of the Department to law enforcement agencies requiring the report for criminal proceedings, to families who need the report for business or personal reasons, and to the public requesting the information under the Public Records Act or Freedom of Information.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
1. Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request	90.5%	87.9%	84%	81%
2. Percent of interdepartmental billings processed within 30 days of the month end	99%	99%	99%	99%
3. Percent of time in the calendar year that the Department's key IT systems are operational during business hours	99%	99%	99%	99%
Operational Measures				
1. Number of Coroner Report requests processed	4745	5333	4876	5193
2. Number of internal vouchers processed	325	317	303	303
3. Number of hours in calendar year that the key IT systems are not in operation	40	40	40	40

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

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statues of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 – 27540, 68096.1, and 68097, California Health and Safety Code 7100 - 7114, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Operations Bureau Investigations Division is responsible for providing 24/7 field investigator response to at-scene death investigations and conducts hospital death investigations throughout the County of Los Angeles. Staff takes the initial and preliminary information regarding certain deaths that are reportable by State Law to be investigated by the Coroner of the County. The medicolegal death investigation is performed by sworn staff who investigates the death, interview witnesses, take photographs and collect evidence for use in criminal and civil matters, identify deceased persons, and notify 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
1. Percent of field (at-scene) death investigations completed within 2 working days(1)	92.64%	89.79%	92.34%	95.00%
2. Percent of hospital death investigations completed within 4 working days.	93.17%	81.09%	85.44%	85.00%
Operational Measures				
1. Number of field death investigations	3676	3792	3532	3600
2. Number of hospital death investigations	3602	2800	2461	2500
3. Number of mortuary death investigations	2529	2421	2316	2300
4. Average number of cases handled per investigator(2)	377	347	332	315

Explanatory Note(s):

(1) Number represent 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 from fiscal year to fiscal year and includes only Field, Mortuary, and Hospital cases and does not include other investigative or administrative duties

3. Forensic Laboratory Services

Authority: Mandated program by State – Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains

(California Government Code Sections 27460 – 27540, 68096.1, and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110.)

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 deputy medical examiners to help determine the cause and manner 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. Laboratories also provides 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 deputy 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. Evidence control is based on departmental policies and procedures as well as guidelines set forth by ASCLD/LAB-ISO (American Society of Crime Laboratory Directors-ISO) whose accreditation the Department holds.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
1. Percentage of Criminalistic reports available to the medical file within 30 working days from the day the case was handled.	n/a	n/a	n/a	n/a
2. Percentage of cases where all of the physical and medical evidence associated with a	99%	99%	99%	99%
coroner's case is accurately documented on an evidence card.	99%	99%	99%	99%
3. Percentage of accurate toxicology reports issued. (based on the number or corrected reports issued)				
Operational Measures				
1. Cases submitted to evidence	2,894	2,903	2,793	2,718
2. Number of cases handled by criminalists requiring a written report	111	96	105	116
3. Toxicology tests performed	62,058	82,226	58,216	40,000
4. Number of tests per criminalist	6,895	9,136	9,703	6,667

Explanatory Note(s):

(1) Nine (9) Criminalists conducting Toxicology tests in '12 – '13; nine (9) in '13 – '14; six (6) in '14 – '15; and six (6) projected in '15 – '16.

(2) There is a projected decrease in toxicology tests performed in 2015-2016 due to the need to send casework to an outside laboratory in order to keep up with caseload and with NAME standards.

* This information still needs to be tabulated.

4. Forensic Medicine

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

The Forensic Medicine program is responsible for the professional medical investigation and determination of the cause and manner of each death handled by the Department. Forensic pathologists evaluate sudden unexpected natural deaths, and unnatural deaths such as deaths from firearms, sharp and blunt force trauma, etc. In addition, 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 manner of death have been determined.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
1. Percent of cases examined or autopsied within 24 hours of completed investigation.	72%	80%	72%	66%
2. Percent of autopsy reports completed within 60 days of autopsy [1]	82%	84%	78%	80%
3. Percent of autopsy reports completed within 90 days of autopsy [1]	92%	91%	91%	90%
Operational Measures				
1. Number of autopsies (class A, B, C and D)	5944	5853	5902	6135
2. Number of forensic pathology residents in training	3	2	2	1
3. Number of hours in civil and criminal proceeding	923	1076	906	950

Explanatory Note(s):

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

5. Operations Bureau – Forensic Services Division – Decedent Transportation

Authority: Mandated program by state – Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (Government Codes 27460 to 27540. Government Code Section 68096.1 and 68097. Health and Safety Code 7100 to 7114, and County Code Chapter 2.22, Section 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 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's body 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
1. Percent of decedents transported from hospitals to the Forensic Science center within 48 hours of reporting	89.22%	87.59%	88.16%	88.99%
Operational Measures				
1. Number of deaths requiring transportation	6412	6244	6293	6100
2. Average number of bodies stored weekly	242	266	292	330

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. Forensic Medicine - Photo and Support Division - Autopsy Support Services

Authority: Mandated program by State – Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (Government Codes 27460 to 27540. Government Code Section 68096.1 and 68097, Health & Safety Code 7100 to 7114, and County Code Chapter 2.22, Section 2.22.010 to 110).

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
1. Percent of Special Processing cases where photography is completed within 24 hours prior to autopsy.	55.0%	60.0%	60.0%	62.0%
2. Percent of Special Processing cases where radiological processing is completed within 24 hours prior to autopsy.	55.0%	60.0%	60.0%	62.0%
Operational Measures				
1. Number of Special Processing cases where photographs were taken. (#)	4,430	4,253	4,697	4,700
2. Average number of cases handled per technician.(1)	792	813	821	800^
3. Number of radiographic images produced.(2)	33,164	18,150*	21,436*	22,300
4. Number of photographs taken (including investigations photos).	149,526	182,683	178,369	250,000
5. Number of photographic images produced (includes images on CD's produced).(3)	118,160	113,365	98,712	112,000

Explanatory Note(s):

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

(2) The transition to a 100% digital x-ray system has significantly increased our ability to capture more images with no increase in cost for capture and storage. Paper images for use by the DME at tableside are produced at approximately 1/4th the cost of actual film images.

(3) Due to the transfer of the photo archive from one ISD server to another server on January 20, 2010, it is no longer possible to count the actual number of photographic images produced. A "Best Guess" estimate has been made using data from previous FY trends and order processing logs.

(*) Change in x-ray criteria reducing number of cases requiring radiology.

(^) FY 15-16 100% staffing achieved.

(#) Based on incoming mode.

COUNTY COUNSEL

Departmental Program Summary and Performance Measures

1. House Counsel

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

The House Counsel Program advises the Board of Supervisors and other client entities [1] as to their duties and authorities under the law, and specifically, areas such as conflict of interest, taxation, finance, legislation, public health, safety and welfare.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators [2]				
Average rating on the annual client survey for the items addressing house counsel services for timeliness	n/a	n/a	n/a	n/a
Average rating on the annual client survey for the items addressing house counsel services for effectiveness	n/a	n/a	n/a	n/a
Operational Measures				
Annual number of house counsel hours provided to the Board of Supervisors and other client entities	153,488	153,212	180,236	166,724
Annual number of written opinions provided to the Board and other client entities	21	21	28	24
Annual number of hours provided for client training	1,441	1,548	2,680	2,114
Annual number of house counsel hours provided for information technology matters	3,161	4,552	4,595	4,573

Explanatory Note(s):

(1) "Other client entities" include the County, its officers and employees, special districts, the Civil Grand Jury, the Metropolitan Transportation Authority and the Southern California Regional Rail Authority.

(2) The annual client survey was not conducted for years FY 12-13, 13-14, 14-15.

2. Litigation

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

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

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

Performance Measures [1]	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Average rating on the annual client survey for the items addressing litigation services	n/a	n/a	n/a	n/a
Percentage of lawsuits dismissed without County payment	47.8%	50.3%	37.3%	46.8%
Percentage of lawsuits resolved by paid settlements	40.9%	36.7%	51.7%	42.1%
Percentage of trials resulting in favorable rulings for the County	58.7%	51.5%	64%	62.1%
Percentage of appeals resulting in favorable rulings for the County	78.1%	83%	80%	73%
Operational Measures				
Number of lawsuits received by the County	794	763	787	780
Number of lawsuits resolved by the County	558	529	453	534
Number of lawsuits resolved by dismissals without County payment	267	266	169	250
Number of lawsuits resolved by paid settlements	228	194	234	225
Total dollar amount of liability payments for judgments and settlements paid	$53,500,000	$40,300,000	$59,941,000	$55,500,000
Total fees and costs for outside law firms and in-house legal staff	$53,200,000	$55,300,000	$59,044,000	$60,000,000

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

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of Chief Executive Office deadlines for submittal of budget status reports and annual budget met	100%	100%	100%	100%
Percent of performance evaluations completed by due date	n/a	99%	100%	100%
Operational Measures				
Number of personnel exams conducted by department	5	6	11	8
Number of non-compliant procedures discovered in the Internal Controls Certification Program	n/a	4	n/a	0
Percent of time departmental key systems are operational during normal business hours	99%	99%	99%	99%
Number of years elapsed since department strategic plan has been updated	1	2	3	4

Explanatory Note(s):

n/a = not available

DISTRICT ATTORNEY

Departmental Program Summary and Performance Measures

1. General Prosecution

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Felony Indicators				
▪Percent of felony cases filed/declined within five days	99.2%	99.0%	98.4%	99%
▪Percent of felony cases filed/declined in more than five days	0.9%	1.1%	1.6%	1%
Felony Operational Measures				
▪Number of felony cases referred for filing consideration	82,099	81,394	68,048	60,000
▪Number of felony cases filed/declined within five days	81,262	81,363	66,814	59,400
▪Number of felony cases filed/declined in more than five days	837	1,031	1,234	600
▪Average filing time for all felony cases filed/declined	2.93	2.85	2.73	2.80
Misdemeanor Indicators				
▪Percent of misdemeanor cases filed/declined within five days	98.7%	98.4%	95.3%	99%
▪Percent of misdemeanor cases filed/declined in more than five days	1.4%	1.6%	4.7%	1%
Misdemeanor Operational Measures				
▪Number of misdemeanor cases referred for filing consideration	112,205	106,264	114,860	120,000
▪Number of misdemeanor cases filed/declined within five days	110,026	103,552	106,051	118,800
▪Number of misdemeanor cases filed/declined in more than five days	2,179	2,712	8,809	1,200
▪Average filing time for all misdemeanor cases filed/declined (days)	2.87	2.81	2.71	2.75

2. Special Prosecution

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Felony Indicators				
▪Percent of felony cases filed/declined within five days	95.6%	97.1%	97.1%	99%
▪Percent of felony cases filed/declined in more than five days	4.4%	2.9%	2.9%	1%
Felony Operational Measures				
▪Number of felony cases referred for filing consideration.	6,343	6,578	6,367	6,600
▪Number of felony cases filed/declined within five days	6,097	6,404	6,202	6,534
▪Number of felony cases filed/declined in more than five days	246	174	165	66
▪Average filing time for all felony cases filed/declined	2.40	2.50	2.57	2.60
Misdemeanor Indicators				
▪Percent of misdemeanor cases filed/declined within five days	98.3%	98.2%	97.1%	99%
▪Percent of misdemeanor cases filed/declined in more than five days	1.7%	1.9%	2.9%	1%
Misdemeanor Operational Measures				
▪Number of misdemeanor cases referred for filing consideration	246	216	201	192
▪Number of misdemeanor cases filed/declined within five days	242	212	194	190
▪Number of misdemeanor cases filed/declined in more than five days	4	4	6	2
▪Average filing time for all misdemeanor cases filed/declined (days)	2.76	2.62	2.58	2.55
▪Number of serious and violent crimes filed	n/a	n/a	n/a	n/a

3. Community Prosecution

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 10 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 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
ACT Indicators				
▪Estimated increase in education income received by participating schools as a result of improvements in student attendance	n/a	n/a	n/a	$1,208,869
ACT Operational Measures				
▪Truant students identified and served.	n/a	n/a	n/a	8,400
▪Average increase in number of school days attended by participating chronically truant students at 180-day follow-up	n/a	n/a	n/a	5
JOIN Indicators				
▪Graduation rate for JOIN participants.	n/a	n/a	n/a	93.7%
▪County court costs avoided from the JOIN program (savings)	n/a	n/a	n/a	$1,864,499
JOIN Operational Measures				
▪Number of Juvenile Court cases diverted to JOIN.	n/a	n/a	n/a	678
▪Number of JOIN Graduates	n/a	n/a	n/a	637
Code Enforcement Indicators (1)				
▪Number of properties inspected	7,177	7,725	6,543	7,150
▪Number of Nuisance Abatement Team Inspection sweeps (7-10 properties inspected per sweep)	453	531	499	469
▪Number of community task force meetings conducted	125	128	120	130
▪Number of assists other agencies	835	840	854	875
▪ Number of arrests	37	42	41	100
Code Enforcement Operational Measures				
▪Number of law enforcement staff assigned to Code Enforcement	n/a	n/a	n/a	15

4. Administration

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Bureau of Administrative Services Indicators				
▪Percent of available funds claimed	n/a	n/a	n/a	98%
▪Percentage of accounts payable vendor payments processed timely	n/a	n/a	n/a	98%
▪Percentage of grant claims submitted for reimbursement timely	n/a	n/a	n/a	100%
▪Percentage of interdepartmental billings reviewed and approved within thirty (30) days	n/a	n/a	n/a	99%
▪Percentage of California Witness Protection claims reviewed and payments processed within thirty (30) days	n/a	n/a	n/a	96%
Bureau of Administrative Services Operational Measures				
▪Total annual State/Federal grant funds awarded	n/a	n/a	n/a	$34,600,329
▪Total annual State Federal grant funds claimed	n/a	n/a	n/a	$33,883,003
▪Grant Staff full time equivalent	n/a	n/a	n/a	8
▪Number of grant claims for reimbursement submitted	n/a	n/a	n/a	61
▪Number of accounts payable vendor payments processed	n/a	n/a	n/a	3,247
▪Number of interdepartmental billing reviewed and approved	n/a	n/a	n/a	326
▪Number of California Witness Protection claims submitted and processed	n/a	n/a	n/a	129

5. Prosecution Support

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

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

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

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

Program Results:

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

Parole Hearings: This program ensures that the people of the State of California are represented 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.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
VWAP Indicators				
▪Total monetary value of compensation claims Awarded	n/a	n/a	n/a	$11,000,000
▪ Total number of new victims, witnesses, and special needs victims served	n/a	n/a	n/a	9,000
VWAP Operational Measures				
▪Number of victim claims assisted with and submitted	n/a	n/a	n/a	18,000
▪Number of assigned staff	n/a	n/a	n/a	99
Parole Hearing Indicators				
▪Percentage of hearings attended by District Attorney	n/a	n/a	n/a	100%
▪Percentage of parole denials	n/a	n/a	n/a	55%
Parole Hearing Operational Measures				
▪Total number of parole hearings	n/a	n/a	n/a	1,600
▪Number of hearings attended outside the office	n/a	n/a	n/a	1,500
▪Number of video-conference hearings	n/a	n/a	n/a	1,050
▪Number of paroles (effective grants) recommended by Board Parole Hearing	n/a	n/a	n/a	400

FIRE

Departmental Program Summary and Performance Measures

The data for this department was not available at the time of publication.

HEALTH SERVICES

Departmental Program Summary and Performance Measures

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

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

	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
1. Admissions				
Harbor-UCLA Medical Center	20,022	19,505	19,204	19,204
LAC+USC Medical Center	30,689	30,923	29,449	29,449
Olive View-UCLA Medical Center	13,275	12,513	11,820	11,083
Rancho Los Amigos National Rehab Center	3,849	3,660	3,418	3,354
Total Admissions	67,835	66,601	63,891	63,090
2. Patient Days				
Harbor-UCLA Medical Center	121,545	121,910	120,085	120,085
LAC+USC Medical Center	201,480	196,370	196,370	197,100
Olive View-UCLA Medical Center	68,255	68,620	68,255	68,620
Rancho Los Amigos National Rehab Center	59,130	55,845	57,670	62,415
Total Patient Days	450,410	442,745	442,380	448,220
3. Average Daily Census				
Harbor-UCLA Medical Center	333	334	329	329
LAC+USC Medical Center	552	538	538	540
Olive View-UCLA Medical Center	187	188	187	188
Rancho Los Amigos National Rehab Center	162	153	158	171
Total Average Daily Census	1,234	1,213	1,212	1,228
4. Average Length of Stay				
Harbor-UCLA Medical Center	5.8	6.0	6.0	6.0
LAC+USC Medical Center	6.3	6.2	6.3	6.4
Olive View-UCLA Medical Center	4.9	5.2	5.5	5.9
Rancho Los Amigos National Rehab Center	15.5	15.2	17.0	18.7
Overall Average Length of Stay	6.4	6.4	6.6	6.8
5. Hospital Births				
Harbor-UCLA Medical Center	806	775	795	795
LAC+USC Medical Center	1,055	1,022	1,026	1,026
Olive View-UCLA Medical Center	560	577	611	601
Total Hospital Births	2,421	2,374	2,432	2,422

	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
6. Emergency Dept. (ED) Visits				
Harbor-UCLA Medical Center	67,719	68,956	77,772	77,768
LAC+USC Medical Center	148,593	137,255	135,396	138,065
Olive View-UCLA Medical Center	58,941	58,285	57,613	57,645
Total Emergency Dept. (ED) Visits	275,253	264,496	270,781	273,478
7. Psychiatric ED Visits				
Harbor-UCLA Medical Center	7,243	6,717	6,611	6,611
LAC+USC Medical Center	9,945	10,771	8,563	8,652
Olive View-UCLA Medical Center	5,613	5,633	5,974	5,824
Total Psychiatric ED Visits	22,801	23,121	21,148	21,087
8. Urgent Care Visits				
Ambulatory Care Network	109,815	100,221	95,050	93,187
Harbor-UCLA Medical Center	18,867	16,828	14,574	14,571
LAC+USC Medical Center	25,020	22,282	24,312	24,302
Martin Luther King Jr. Outpatient Center	31,078	27,523	25,090	25,090
Olive View-UCLA Medical Center	27,830	25,345	23,305	23,345
Total Urgent Care Visits	212,610	192,199	182,331	180,495
9. Outpatient Visits				
Ambulatory Care Network	646,070	625,827	574,785	572,588
Harbor-UCLA Medical Center	317,703	311,948	296,792	296,569
LAC+USC Medical Center	546,777	565,480	527,877	554,818
Martin Luther King Jr. Outpatient Center	165,482	161,482	147,433	147,433
Olive View-UCLA Medical Center	202,448	204,171	200,928	202,823
Rancho Los Amigos National Rehab Center	76,501	81,564	80,882	79,092
Total Outpatient Visits	1,954,981	1,950,120	1,828,697	1,853,323

HUMAN RESOURCES

Departmental Program Summary and Performance Measures

1. Human Resource Departmental Support

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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of investigative matters that are closed within 60 calendar days	47%	34%	52%	≤52%
Percentage of closed investigative matters with substantiated allegations	10%	20%	6%	≤6%
Percentage of closed investigative matters* with corrective actions	8%	12%	3%	≤3%
Operational Measures				
Number of investigative matters received annually	120	121	182	≤182
Number of investigations closed annually	107	139	136	≤136
Number of investigations that are closed within 60 business days	50	47	71	≤71
Number of investigative matters* with substantiated allegations	11	28	9	≤9
Number of Procedures, Policies, & Guidelines (PPG) updated of implemented	0	8	4	-
Board Policies	6	2	5	-

Explanatory Note(s):
*Data includes investigations, Assistance, and Referrals

2. Countywide Talent Assessment

Authority: Non-mandated, discretionary program.

Administers countywide civil service examinations. The Division conducts recruitments for sensitive and critical positions and provides examination services for various countywide classifications on open competitive or promotional basis and monitors the administration of the Delegated Examination Program. In addition, the Division operates the Employment Information Services Office, which provides a one-stop general information center for County employees and members of the public.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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 CEO Classification and Compensation	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 applications received	55,539	51,527	48,308	50,000
Number of tests administered	51,073	31,229	48,832	40,000
Number of written tests	55,467	44,690	53,186	50,000
Number of APs	158	42	42	40
Number of Interviews	1,984	2,394	1,383	2,000
Number of candidates placed on the certification lists	22,228	18,625	18,371	19,000
Number of test reviews conducted	242	300	283	250
Number of customers served at Employment Services Counter (ESC)	4,648	4,456	4,542	4,400
Number of telephone calls processed in ESC	20,216	16,020	16,098	16,000
Number of certification lists requested	3,521	5,051	4,019	4,500
Percentage of Certifications lists provided within 72 hours	70	85	90	95
Number of exam bulletins reviewed and approved for posting on an annual basis	800	844	803	800
Percentage of Bulletins initially reviewed within 5 days	99%	99%	99%	99%
Number of certification list actions (i.e. restorations, extensions, substitutions, terminations, selective certifications) reviewed on an annual basis	318	430	468	450

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percentage of List Actions Reviewed within 5 days	98%	99%	98%	98%
Average number of days to complete/process exams from Filing Opening Date to Promulgation	78	99	90	85
Operational Measures (Customer Service Satisfaction Survey Data) (5 point scale averages 1= low satisfaction; 5= high satisfaction)				
Communication With Candidates	4.2	4.1	4.1	4.0
Satisfaction With Technical Staff (Exam Analysts)	4.1	3.9	3.9	4.0
Satisfaction With Administration (Exam Site) Staff	4.3	4.2	4.2	4.0
Overall Satisfaction With Entire Examination Process	4.0	4.0	3.9	4.0

Explanatory Note(s):

3. Test Research

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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of new exams developed that are deemed content valid by subject matter experts	100%	100%	100%	100%
Operational Measures				
Number of written tests developed	10	9	18	8
Number of Job Analysis	44	49	53	30
Number of unique structured interviews	13	8	12	10

Explanatory Note(s):

4. Talent Solutions - Ombudsman/Community Liaison

Authority: Non-mandated, discretionary program.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of increase/decrease of Management Fellows applicants	n/a	n/a	-42%	25%
Percentage of increase/decrease of Administrative Interns applicants	n/a	-2%	25%	-13%
Percentage of increase/decrease of Veteran Interns placed	77%	58%	-39%	61%
Percentage of increase/decrease of Career Development Intern (CDI) hired by County	n/a	n/a	37%	8%
Percentage of departments complaint with New Student Worker Program	100%	100%	100%	100%
Percentage of increase/decrease of Academic Internship applicants	19%	12%	-34%	49%
Percentage of increase/decrease of Academic Interns placed	13%	-46%	69%	6%
Percentage of STARS participation by departments	51%	34%	-5.7%	46%
Operational Measures				
Number of Management Fellows applicants	n/a	2,072	1,248	1,556
Number of Management Fellows placed	n/a	42	24	33(1)
Number of departments participating in Management Fellows' Program	n/a	16	21	26
Number of Administrative Interns applicants	3,532	3,459	4,324	3,772(2)
Number of Administrative Interns placed	10	10	10	10
Number of Veteran Interns eligible candidates placed	113	199	77	18
Number of departments participating in Veterans' Internship Program	16	13	14	22
Number of CDI candidates placed	n/a	20	32(1)	10
Number of departments participating in CDI Program	n/a	19	27	8
Number of CDIs placed in other public organizations	n/a	0	6	10
Number of Student Worker hires	278	273	288	24
Number of departments participating in Student Worker Program	21	22	22	22
Number of Academic Intern applications received	646	730	479	618
Number of qualified Academic Intern applications received	424	189(3)	305(3)	341
Number of Veteran Intern eligible candidates placed through Academic Internship Program	222	103(3)	149(3)	158
Number of Career & Job Fairs attended	12	18	17	15

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Number of ***STARS!*** awards in:				
Service Excellence/Organizational Effectiveness	6	10	2	8
Workforce Excellence	1	0	0	2
Organizational Effectiveness	3	n/a	n/a	n/a
Fiscal Sustainability	1	1	0	8
Number of **SUPER*STARS!*** awards in:				
Service Excellence/Organizational Effectiveness	1	3	2	3
Workforce Excellence	0	0	0	0
Fiscal Sustainability	0	0	1	2

Explanatory Note(s):
(1) Projected number of candidates is based on a two year average.
(2) Projected number of applicants is based on a three year average.
(3) Number of qualified applications is reported.

5. Human Resource Impact Team

Authority: Non-mandated, discretionary program.

Provides services to line departments to strengthen their delivery of HR services. Additionally, it evaluates current practices to determine strengths, areas requiring correction or development, and opportunities for improvement.

Performance Measures[(1)]	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Number of *Countywide* human resources assessment, compliance, performance, and operational audits conducted	156	141	141	176
Number of human resources functional areas identified for *Countywide* audits	5	2	2	2
Number of *departmental* human resources assessment, compliance, performance, and operational audits conducted	7	8	10	5
Number of human resource functional areas identified for *departmental* audits	2	3	4	3
Number of customer assistance assignments	10	11	19	5[3]
Number of human resource functional areas identified for customer assistance assignments	11	7	7	4
Live Scans Completed	1,108	1,888	2,320	2,550

[3] Assignments currently in progress. Actual number will be determined by future requests

Court Records Information System Program (CRISP)	221	328	588	650
Public Employee Pension Reform Act (PEPRA) referrals	n/a	14	51	n/a

Explanatory Note(s):
(1) Assignments currently in progress. Actual number will be determined by future requests.
n/a = not available

6. Workforce and Employee Development

Authority: Non-mandated, discretionary program.
Develops customized programs to develop and enhance the skills of the County workforce as well as strategic objectives related to customer service, workforce excellence, and organizational effectiveness.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of program participants who report using knowledge and skills acquired in the program on their jobs	90%	90%	90%	90%
Percentage of program participants for whom program content is relevant to their current jobs who report using knowledge and skills acquired in the program on their jobs	93%	93%	92%	92%
Success rate when exam taken at the end of online training	100%	100%	100%	100%
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	14,178	15,882	26,145	10,755(1)
Number of classroom training hours delivered	84,337	87,235	151,456	126,669(1)
Number of classroom training classes conducted	679	918	1,149	1,035(1)
Number of online training programs	45	39	45	50(2)
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	80,797	122,217	109,676	132,916
Number of online Learning Academy course hours delivered	72,327	126,277	147,578	155,582
Number of classifications for which a work plan has been completed	1,917	2,074	2,186	2,371
Number of work plans completed	182	157	112(3)	185(3)
Percentage of program participants who report using knowledge and skills acquired in the program on their jobs	90%	90%	90%	90%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percentage of program participants for whom program content is relevant to their current jobs who report using knowledge and skills acquired in the program on their jobs	93%	93%	92%	92%
Success rate when exam taken at the end of online training	100%	100%	100%	100%

Explanatory Note(s):

n/a = not available

(1) The decrease in projected classroom training hours and classes forecasted for 2015-16 is attributable to changes in course offering volumes and course durations.

(2) The increase projected in the number of online courses in this fiscal year will be due to a projected gain in in-house development.

(3) The decrease and subsequent increase in the number of work plans completed from the 2014-15 to 2015-16 fiscal years is attributable to suspension of work plan consultations during the recent labor negotiation period, and subsequent staff reassignment back from NeoGov to work plan duties in later 2015-16.

7. Employee Benefits

Authority: Non-mandated, discretionary program.

Administers 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 an ongoing monthly benefit website to assist employees. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of employee benefit enrollment and coverage problems resolved by end of month following receipt	99 %	99%	48%	99%
Average time (minutes) to answer the telephone hotline during peak months (October through February)	0.36	0.43	1.21	0.43
Average percentage of annual calls abandoned in queue and at ring	2%	2%	6%	2%
Percentage of child support orders processed within 20 days	98%	100%	100%	100%
Percentage of survey responses indicating web enrollment is clear and easy to use (October)	92%	90%	90%	97%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percentage of survey responses indicating enrollment guide provided relevant information (October)	84%	82%	89%	83%
Percentage of deferred income payroll errors and omissions resolved within the month reported	98%	80%	78%	90%
Percentage of deferred income payroll errors and omissions resolved within one month of payroll deduction correction	98%	97%	92%	98%
Percentage of marital interest documents processed within 30 days	88%	88%	94%	95%
Percentage of marital interest documents processed within 10 days	53%	38%	58%	87%
Percentage of negotiation, development and timely filing of all medical, dental, and life insurance contracts	100%	100%	100%	100%
Operational Measures				
Annual number of benefit problem cases closed within 60 days	1,446	1,593	721	1,253
Number of calls answered on telephone hotline during peak months (October through February)	22,943	22,698	23,332	22,821
Annual number of calls answered on telephone hotline	63,111	30,847	28,742	40,900
Daily average wait time on telephone hotline (minutes)	0.29	0.32	1.16	0.46
Annual number of child support orders processed	522	623	592	579
Annual number of responses to survey	3,888	3,584	1,630	5,758
Annual number of responses indicating web process clear and easy to use	3,419	2,798	1,472	5,458
Annual number of positive response to enrollment guide survey question	3,120	2,588	1,449	4,610
Annual number of medical, dental, and life Insurance contracts filed timely	10	9	8	9
Annual number of deferred income payroll errors and omissions reported	53	74	36	60
Annual number of marital documents processed (domestic relation orders, joinders, summons, etc.)	806	974	965	1,000
Annual number of wellness fairs	6	6	6	6
Annual number of County employees attending wellness fairs	3,056	2,823	3,930	3,000
Annual number of departmental wellness coordinators workshop	2	2	2	2
Annual number of healthy connections seminars	15	16	16	16

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Annual number of County employees attending healthy connections seminars	266	247	267	300
Annual number of on-site Lunch and Learn seminars	56	18	10	20
Annual number of County employees attending Lunch and Learn in outlying County departments	1,403	571	342	400
Annual number of carrier presentations in outlying County departments	0	0	0	0
Annual number of County employees attending carrier presentations	0	0	0	0
Annual number of webinars	24	16	16	16
Number of County departments that have a wellness committee	35	35	35	35
Annual number of wellness newsletters developed	4	4	4	4
Annual number of wellness subcommittee meetings held with SEIU Local 721	9	10	9	10

Explanatory Note(s):

(1) There were several vacancies and new staff members in FY 2014-15

8. Talent Solutions - Executive Recruitment and Special Projects

Authority: Non-mandated, discretionary program.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of recruitment applicants	360	349	555	1,176
Number of completed recruitments(1)	19	12	26	27
Percentage of recruitments completed within requested timelines(1)	53%	42%	33%	33%
Operational Measures				
Number of recruitments	19	12	27	27
Average number of applicants per recruitment annually	19	29	21	44
Number of completed unclassified reviews conducted for department administered recruitments	4	10	4	12

Explanatory Note(s):

n/a = not available

(1) Using previous measures, the end of a recruitment is the point in time when a list is given to department. In 2009-10, the target for time-to-fill was significantly shortened from 120 days to 90 days. In 2012-13, the target was 42 days, however, some departments requested shorter timeframes. Average days targeted during this period was 37 days. Actual average was 43 days.

9. Appeals

Authority: Non-mandated, discretionary program.

Analyzes and responds in writing to appeals regarding issues involving examinations, discipline, and personnel matters; conducts inquiries into issues raised by employees and applicants with the Director of Personnel and Board of Supervisors and prepares appropriate written responses; assists operating departments in the resolution of appeals problems; and answers telephone inquiries from appellants and departments.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of appeals that are closed within 60 days of receipt	66%	82%	74%	90%
Percentage of appeals denied by the Department of Human Resources that are upheld by the Civil Service Commission	100%	92%	100%	95%
Operational Measures				
Number of appeals opened annually	3,795	3,404	3,416	4263
Number of appeals closed annually	2,718	4,114	3,857	3597
Number of appeals closed within 60 days	675	2,381	1,690	4,478

Explanatory Note(s):

10. Civil Service Advocacy

Authority: Non-mandated, discretionary program.
Represents County client departments in appeals before the County Civil Service Commission (Commission) on matters of:

1) discipline – suspensions of more than five days, reductions and discharges;
2) examinations – appraisal of promotibility, 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 on proposed administrative actions and reviews County departments' proposed action letters to ensure compliance with Civil Service Rules, County Code and applicable departmental policies.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of successful Civil Service Commission case outcomes on:				
Disciplinary actions	96%	92%	96%	95%
Discretionary (examination appeals and discrimination)	98%	99%	97%	96%
Operational Measures				
Number of consultations provided to line departments regarding performance management issues	850	875	915(1)	950
Percentage of County departments referring civil service cases to Civil Service Advocacy Division	58%	55%	58%	60%
Annual number of closed cases(2)	220	250	171	180
Number of closed cases on:				
Disciplinary actions	134	125	102(3)	130
Discretionary (examination appeals and discrimination)	86	125	69	80

Explanatory Note(s):

(1) Consultations are expected to steadily increase because of recent expansion of the "Letter of Intent to Discharge" review program to include "Letters to Suspend for 30 days" and "Reduction Letters". Expansion should result in stronger letters, fewer appeals and a higher level of successful outcomes in disciplinary matters.

(2) Civil Service Commission has received significantly fewer appeals during the last two (2) fiscal years.

(3) We anticipate based on current trend that closed disciplinary and discretionary appeals will increase based on an increase in the number of exams administered and scheduling of Employee Relations Arbitrations by unions.

11. Equal Employment Investigations

Authority: Mandated Program – County Code, Title 5, Chapter 5.08, Equal Employment and Section 5.08.010, County Policy on Discrimination, State Law, California Fair Employment Housing Act (Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; Federal Law, Title VII, CRA 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 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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of "A" complaints referred to CEIU for investigation	799	1,046	1,613	2,258
Percentage of complaints investigated by CEIU in 90 business days or less	17%	20%	23%	26%
Percentage of complaints investigated by monitored departments in 90 business days or less	54%	44%	44%	48%
Number of substantiated complaints recommended for discipline/corrective action	139	158	192	231
Number of "Department Need not Attend" recommendations	n/a	376	252	394
Operational Measures				
Average monthly caseload per investigator	15	20	24	30
Average number of investigations completed per investigator, per month	2.42	2.31	2.66	2.75
Number of completed investigations by CEIU	628	835	792	920
Number of completed investigations by monitored departments	13	16	25	32

Explanatory Note(s):

12. Administration

Authority: Non-mandated, discretionary program.

Responsible for centralized/administrative support to the Department including departmental budgeting, accounting operations, facilities management, personnel, information technology, procurement, and other office support impacting countywide services.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of time departments are billed for services within 30 days after expense is incurred	85%	85%	85%	85%
Percent of time billings from departments are paid /processed within 30 days of receipt	85%	85%	85%	85%
Vacancy rate	11%	13%	9%	10%
Operational Measures				
Number of invoices received	1,164	1,329	1,341	1,412
Number of invoices prepared and sent to Shared Services	1,164	1,329	1,341	1,412
Number of services and supplies requisitions received	499	648	572	572

Explanatory Note(s):

INTERNAL SERVICES

Departmental Program Summary and Performance Measures

1. Acquisition Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators (1)				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	3.9	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	3.7	3.8	3.8	4.0
Average customer satisfaction rating with advisory, and consulting services for purchasing and contracting	3.8	3.8	3.8	4.0
Operational Measures				
Percent of on time service delivery:				
Percent of routine direct purchase orders issued within 30 days	93.0%	91.0%	95.0%	99.0%
Percent of complex direct purchase orders issued within 60 days	94.0%	94.0%	95.0%	99.0%
Percentage increase in number of vendors certified under the County's Local Small Business Preference Program (2)	16.0%	14.0%	62.0%	N / A
Percent of scheduled monitoring activities completed	100.0%	100.0%	100.0%	95.0%

Explanatory Note(s):

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

(2) The Office of Small Business was transferred to the Department of Consumer and Business Affairs in the FY 2015-16 budget.

2. Building Support

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators (1)				
Overall customer satisfaction rating of building support services on annual customer survey	3.8	3.7	3.8	4.0
Average Building Support Services rating on annual customer survey for timeliness of service delivery	3.8	3.8	3.8	4.0
Average overall Building Support Services rating from annual customer survey on reasonableness of costs	3.8	3.8	3.8	3.5
Operational Measures				
Percentage of uptime for key building systems (e.g., heating, ventilation and air conditioning, and vertical transportation	98.4%	97.6%	99.0%	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)	94.7%	99.5%	99.0%	95.0%

Explanatory Note(s):

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

3. Communication Services

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators (1)				
Overall customer satisfaction rating Communication Services on annual customer survey	3.9	3.9	3.9	4.0
Average rating on annual customer survey for timeliness of Communication Services delivery	3.9	3.8	3.8	4.0
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.8	3.8	3.8	3.8
Operational Measures				
Percent of on time service delivery for service requests and projects completed as scheduled for Information Technology Systems' network services, radio services, telephones, data services, and premises systems engineering	96.9%	97.2%	94.8%	94.8%
Percent of system uptime for network, microwave, countywide radio, and telephone	97.9%	97.9%	97.9%	98.3%

Explanatory Note(s):

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

4. Data Center Management

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators (1)				
Overall customer satisfaction rating of Data Center services on annual customer survey	4.0	4.0	4.1	4.0
Average rating on annual customer survey for timeliness of Data Center services delivery	3.9	4.0	3.9	4.0
Average overall Data Center Services rating from annual customer survey on reasonableness of costs	3.9	3.8	3.9	3.5
Operational Measures				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less	53.0%	65.0%	62.0%	60.0%
Percent of Data Center uptime	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):

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

5. Support Services

Authority: Non-mandated, discretionary program.

This program provides mail, fleet maintenance, and 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators (1)				
Overall customer satisfaction rating of other ISD services on annual customer survey	4.0	4.0	4.1	4.0
Average rating on annual customer survey for timeliness of other ISD services delivery	4.0	4.0	4.1	4.0
Average overall other ISD services rating from annual customer survey on reasonableness of costs	4.0	3.9	4.0	3.5
Operational Measures				
Percent of on time service delivery: Percent of mail stops kept on schedule	99.9%	99.9%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards	95.2%	95.6%	95.9%	90.0%

Explanatory Note(s):

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

6. Programming Services

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators (1)				
Overall customer satisfaction rating of Programming Services on annual customer survey	3.9	4.0	4.1	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	3.9	4.0	4.1	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.9	3.8	4.1	4.0

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Percent of on-time service delivery for computer applications programming completed as scheduled	97.6%	98.2%	91.8%	90.0%

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. Environmental and Energy Sustainability Programs

Authority: Non-mandated, discretionary program.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators [1]				
Overall customer satisfaction rating of building support services on annual customer survey	3.7	3.8	3.9	4.0
Operational Measures				
Percent of uptime for ISD managed power plants	98.0%	97.2%	98.4%	99.5%
Percent of square feet of viable County buildings that have completed energy retrofits	86.0%	87.0%	91.0%	95.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	78.0%	81.4%	82.0%	85.0%

Explanatory Note(s):

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

8. Administration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Overall customer satisfaction rating of billing services on annual customer survey	3.9	4.0	3.9	4.0
Overall customer satisfaction rating of budget services on annual customer survey	3.8	4.1	3.9	4.0
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received	97.4%	96.9%	98.4%	95.0%
Percent of interdepartmental billings generated within 30 days of the accrual month	93.7%	89.5%	100%	100%
Percent of performance evaluations completed by Department of Human Resources due date	100%	100%	100%	100%
Percent of strategic objectives that have been met within the Management Appraisal and Performance Plan year	95.0%	95.0%	95.0%	95.0%
Number of lost days due to work-related injury	1,140	620	772	695

Explanatory Note(s):

MENTAL HEALTH

Departmental Program Summary and Performance Measures

1. Outpatient Mental Health Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life.				
Youth (13-17 years)	82.0%	85.0%	85.0%	85.0%
Families of children (0-17 years)	86.0%	86.0%	86.0%	86.0%
Adults (18-59 years)	88.0%	85.0%	85.0%	85.0%
Older Adults (60 years and over)	90.0%	90.0%	90.0%	90.0%
Percent of all clients receiving outpatient services who are identified with substance related disorder. [1]				
Children (15 and under)	4.9%	4.2%	4.2%	4.2%
Transition Age Youth (16-25 years)	29.4%	30.0%	30.0%	30.0%
Adults (26-59 years)	27.7%	29.8%	29.8%	29.8%
Older Adults (60 years and over)	13.4%	18.1%	18.1%	18.1%
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service.				
Children (15 and under)	89.4%	88.6%	88.6%	88.6%
Transition Age Youth (16-25 years)	77.2%	78.3%	78.3%	78.3%
Adults (26-59 years)	75.0%	75.0%	75.0%	75.0%
Older Adults (60 years and over)	79.5%	79.9%	79.9%	79.9%
Percent of discharges from an acute hospital, seen within 7 days, at an outpatient facility.				
Children (15 and under)	49.0%	51.8%	51.8%	51.8%
Transition Age Youth (16-25 years)	41.2%	42.3%	42.3%	42.3%
Adults (26-59 years)	33.4%	33.4%	33.4%	33.4%
Older Adults (60 years and over)	32.2%	33.0%	33.0%	33.0%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percent of urgent field visits made within a frame of time.				
Urgent field visits made in 45 minutes or less [2]	55%	58%	58%	58%
Urgent field visits made in 46-60 minutes	23%	23%	23%	23%
Urgent field visits made in 61-90 minutes	14%	13%	13%	13%
Urgent field visits made in 91+ minutes	5%	5%	5%	5%
Operational Measures				
Total Annual Cost of Outpatient Care	$1,065,462,051	$ 953,057,186	$954,000,000	$954,000,000
Average Annual Costs per Outpatient Client	$5,113	$ 4,186	$4,200	$4,200

Explanatory Note(s):

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

(2) Other field services like Full Services Partnership (FSPs) and Assertive Community Treatment (ACT) will be providing crisis intervention and 24/7 services. Psychiatric Mobile Response Teams (PMRT) will be providing intervention after other field services determine a requirement for 5150.

2. Psychiatric Hospitalization Services in 24-Hour Facilities

Authority: Mandated program – Sections 5150, 5250, 5270, 5353, 5358, 5600, 5775 of the California W&I Code, Part 2.5, Division 5.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent re-hospitalized within 1-30 days of discharge [1]				
Children (15 and under)	18.6%	18.3%	18.3%	18.3%
Transition Age Youth (16-25 years)	23.1%	23.5%	23.5%	23.5%
Adults (26-59 years)	36.7%	34.5%	34.5%	34.5%
Older Adults (60 years and over)	29.6%	28.4%	28.4%	28.4%
Percent re-hospitalized within 1-90 days of discharge				
Children (15 and under)	29.6%	28.9%	28.9%	28.9%
Transition Age Youth (16-25 years)	32.7%	33.2%	33.2%	33.2%
Adults (26-59 years)	49.1%	46.2%	46.2%	46.2%
Older Adults (60 years and over)	41.0%	38.9%	38.9%	38.9%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities [2]	184	191	191	191
Average length of stay (days)	8.9	9.9	9.9	9.9
Average number of stays per client	1.8	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. Data from Short Doyle/Medi-Cal facilities and FFS inpatient facilities.

(2) Based on population estimate data for 2013.

3. Public Guardian

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

The Public Guardian investigates the need and acts as the public conservator for individuals mandated by the Courts to be gravely disabled due to a mental disorder; 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 unable to manage their finances or resist undue influence or fraud due to mental illness or disorder.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of LPS investigations completed within 30 days	99%	99%	99%	99%
Percentage of LPS clients homeless prior to conservatorship	6%	6%	6%	6%
Percentage of LPS clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Operational Measures				
LPS cases investigated annually	1,148	1,019	1,077	1,077
LPS cases administered annually	3,237	2,819	2,819	2,819
LPS cases investigated per Deputy Public Guardian annually	164	113	120	120
Active LPS cases administered per Deputy Public Guardian annually	85	67	67	67

4. Administration

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of Board Approved contracts executed, renewed, and/or terminated within DMH standard timeframe.	100%	100%	100%	100%
Percentage of performance evaluations completed by due date	100%	100%	100%	100%
Number of facility services requests fulfilled within DMH standard timeframe.	n/a	n/a	n/a	n/a
Number of times department met CAO deadline for submittal of budget status reports and annual budget.	n/a	n/a	n/a	n/a
Percentage of Information System Help Desk trouble calls resolved during initial call	59%	58%	60%	60%
Percentage of Information System Help Desk trouble calls resolved during initial call or within 24 hours of the call	65%	88%[1]	90%	90%
Number of DMH Information System related Help Desk contacts handled per DMH end user	8.4	7.0	8.0	8.6
Number of DMH Information System related Help Desk contacts handled per contract provider user	0.9	0.8	0.7	0.6
Number of overall Information System related Help Desk contacts handled per DMH end user [3]	10.5	8.0	9.0	9.4
Number of contracts administered	1,300	1,400	1,500	1,600
Number of facilities managed	n/a	n/a	n/a	n/a
Number of DMH sites provided technical support	128	132	137	142
Number of end users supported	4,520	4,584	4,540	4,670
Number of DMH end users supported [2]	4,520	4,584	4,540	4,670
Number of contract service providers supported	10,000	10,000	10,000	10,000
Number of applications supported	89	93	95	100
Total number of end point devices supported	6,819	8,339	8,590	8,743
Number of desktop computers supported	4,525	4,849	4,900	4,950
Number of thin client end points supported	25	30	30	30
Number of laptops supported	750	1,194	1,250	1,300
Number of mobile cellular devices supported	1,491	1,485	1,550	1,600
Number of broadband devices supported	n/a	641	750	800
Number of video conferencing systems supported	32	69	160	170
Number of tele-mental health units	12	22	57	60
Number of video conferencing room systems	3	3	3	3

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Number of other video conferencing systems	17	44	100	107
Number of infrastructure devices supported	10,364	11,607	12,583	12,182
Number of DMH Info System related contacts handled [3]	46,965	40,529	42,000	45,000
Number directly operated provider service calls	37,901	36,899	38,000	39,000
Number mental health contract providers service calls	9,063	8,345	7,000	6,000
Total number of Info System related contacts handled [4]	56,673	45,236	48,000	50,000

Explanatory Note(s):

(1) Even though early in FY 2013-14, high turnover led to resource constraints at the Help Desk, trouble calls resolved during initial call or within 24 hours dramatically improved from 65% to 88% because the number of calls from DMH Integrated System (IS) users went down as DMH began the migration to its new electronic health record (the IBHIS). In addition, by the last month of the fiscal year, the Help Desk had implemented a new telephone/contact center application that allowed callers to reset their network passwords via the system. This in turn freed up agents to answer other calls more quickly and users were not calling multiple times for the same issue.

(2) The number of DMH end users supported includes permanent employees (filled items), interns, volunteers, and contractors who use our DMH and County IT systems.

(3) Starting in FY 2013-14, these counts include Info System related contacts handled for DMH staff working at Jail locations; prior to this year, IT services at the jail were not documented in the central Help Desk IT incident tracking system.

(4) These numbers include all calls to the Help Desk; that is, they also include calls for help with County provided applications which DMH does not control. County provided applications include, for example, Internet access, the Learning Management System, and eCAPS Timesheets.

MILITARY AND VETERANS AFFAIRS

Departmental Program Summary and Performance Measures

1. Veterans Welfare Referral and Claims Benefits

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
Compensation & Pension Utilization Rate Percentage	NA	12%	14%	15%
Monetary benefits awarded to veterans, their dependents & survivors	18,187,408 167,306	28,887,474 178,381	10,171,404, 116,216	28,959,000 123,000
Total Medi-Cal Monthly/Retroactive/Prior Awards	6,304,716	7,311,708	8,255,748	12,500,000
Verified	1,150	1,150	1,300	1,400
Total College Fee Waiver Value	4,500	4,680	5,000	5,700
Number of outreach/community events staffed	376	401	743	900
Number of veterans attending unique programs & events				
Number of veterans referred to mental health programs				
Operational Measures				
Total benefits claims filed auditable/non-auditable	14,196	14,672	14,068	14,990
Number of veterans assisted (non-monetary assistance)	6,340	6,862	6,100	7,300

2. Bob Hope Patriotic Hall

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
Number of events hosted at Bob Hope Patriotic Hall	NA	84	351	416
Number of people attending events at Bob Hope Patriotic Hall	NA	2,400	8,753	14,300
Number of walk-ins	NA	12,000	14,400	16,200
Number of security incidents	NA	0	0	60
Number of film requests	NA	0	13	30
Operational Measures				
Utility Expenditures				
- Electricity	NA	136,147	153,772	172,224*
- Water	NA	6,128	14,928	36,573*
- Industrial Waste/Sanitation	NA	3,979	10,100	24,745
- Gas	NA	10,665	11,332	11,500
- Irrigation	NA	773	1,532	1,000**

Explanatory Note(s):

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

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

- * Estimated based on historical increase in usage and in DWP rates; and a 12% escalation on electricity and 145% in water.
- ** A decrease in cost is anticipated based on a reduction in the number of irrigation days.

3. Administration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
Percentage of times met CEO deadline for submittal of budget status reports and annual budget	100%	100%	100%	100%
Percentage of supply requests reviewed, approved, and forwarded to Shared Services for processing within established timeframe	100%	100%	100%	100%
Percentage of performance evaluations completed within established timeframe	100%	100%	100%	100%
Operational Measures				
Number of times CEO deadline for submittal of budget status reports and annual budget	5	5	5	5
Number of supply requests reviewed, approved, and forwarded to Shared Services for processing	410	430	466	510
Number of annual performance evaluations completed within established timeframes	29	29	29	30
Number of public information requests received and responded to within established timeframes	5,110	5,359	6,357	6,500

MUSEUM OF ART

Departmental Program Summary and Performance Measures

1. Public Programs

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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Total attendance	1,250,463	1,229,146	1,200,000	1,200,000
Free admission	630,498	659,548	635,000	625,000
Operational Measures				
Art acquisitions	1,774	1,459	6,000	1,500
Membership	56,161	52,271	51,000	51,000
Number of hours open to the public	2,340	2,340	2,340	2,340

2. Education

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 audience.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of all education program participants who enroll in NexGen	8%	10%	10%	10%
Operational Measures				
Number of NexGen members	158,157	174,095	205,000	230,000
Total education program participants	440,512	460,543	530,000	530,000
Percentage of teachers who indicate programs provide a beneficial learning environment for students	90%	94%	95%	95%

3. Administration & Operations

Authority: Non-mandated, 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.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of times met CEO deadline for submittal for budget status report and annual budget request	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	0%	0%	<1%	<1%
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	33	33	33
Private revenue and support (1)	110,546,396	114,938,109	80,000,000	80,000,000
Private support as percent of adjusted NCC	396%	387%	267%	266%

Explanatory Note(s):

(1) Major changes reflect Capital Campaign activities.

MUSEUM OF NATURAL HISTORY

Departmental Program Summary and Performance Measures

1. Research and Collections

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of grants awarded	25%	0%	8%	50%
Number of high impact scholarly papers published	10	6	20	22
Computerization indicator (images and/or citations)(1)	544,859	550,307	555,810	561,368
Documentation indicator (outgoing loans + specimen/object citations)	41,082	41,493	41,908	42,327
Operational Measures				
Number of grants submitted	4	6	12	2
Number of scholarly papers and books published	60	71	79	83
Computerization (number of collections records computerized)	862,722	871,353	880,068	888,867
Documentation (number of collections processed)	780,558	788,367	796,252	804,213

Explanatory Note(s):

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

2. Public Programs

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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Annual attendance[(1)(2)]	1,031,780	1,163,,620	1,154,058	1,178,364
Annual members	28,095	33,678	30,153	32,662
Operational Measures				
Number of hours open to the public	2,700	2,700	2,700	2,700
Number of volunteer hours	54,262	66,901	75,776	76,000
Concession revenue per visitor	$6.17	$7.23	$7.59	$7.83

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

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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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	5.1%	3.6%	2.6%	0%
Operational Measures				
Private revenues and support (in millions)	$26.0	$31.0	$28.0	$22.0
Private support as a percent of adjusted NCC	170%	188%	143%	111%

Explanatory Note(s):

PARKS AND RECREATION

Departmental Program Summary and Performance Measures

1. Community Services

Authority: Non-Mandated, discretionary

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities [1]	8,067,876	8,551,949	9,065,066	9,608,970
Special events/reservations [2]	1,103,742	1,013,779	1,023,917	1,034,156
Active recreation attendance/participation:				
Enrichment program attendance	865,080	934,286	1,009,029	1,089,752
Day Camp attendance	135,520	151,782	169,996	190,396
Healthy and physical fitness program attendance	1,834,152	1,889,176	1,945,852	2,004,227
Pool aquatics attendance: Swim Lessons & water				
aerobics, recreational and competitive swimming &				
diving	681,948	681,948	760,162	828,300
Total passive and active park users	**12,688,318**	**13,222,920**	**13,974,022**	**14,755,801**
Active recreation programs:				
Number of active programs [3]	953	972	991	1011
Operational Measures [4]				
Average facility and program ratings				
Quality and condition of facilities:				
Passive and reservation patrons	5	5	5	5
Special event participants	5	5	5	5
Active program participants	5	5	5	5

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Quality of instruction & program content				
Health and physical fitness programs	5	5	5	5
Enrichment programs	5	5	5	5
Overall rating	5	5	5	5
Net cost of Community Services	$47,474,000	$52,459,000	$63,106,000	$62,627,000
Average ratio of program participants to staff	8,550:1	8,809:1	8,839:1	9,211:1
Average net cost of operations per park patron/participant	$3.74	$3.97	$4.52	$4.24

Explanatory Note(s):

(1) Information based on periodic/seasonal observations. Passive activities include walking, jogging, running, leisure and picnic activities.

(2) Reflects attendance at park facilities reserved for special events and activities

(3) Reflects total number of cultural, social and educational programs and events; i.e. after-school and senior computer labs, social clubs, arts & crafts, drama, and cultural celebrations.

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

2. Regional Services

Authority: Non-Mandated, discretionary

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Regional Parks Attendance				
Passive paid & unpaid, special events, resv. [1]	6,449,830	6,772,321	7,110,937	7,466,484
Lake aquatics (Jr. Lifeguard and Swim Beach)	281,618	284,434	287,279	290,152
Fitness (soccer, baseball, softball)	292,646	304,351	316,525	329,187
Day camps	5,130	5,438	5,765	6,110
Arboreta and Botanical Gardens Attendance				
Passive/paid admissions, special events, resv.[1]	383,800	387,638	391,514	395,430
Active Programs	27,000	29,160	31,493	34,012

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Regional Parks				
Average facility and program ratings				
Average visitor facility maintenance rating	5	5	5	5
Average participant program quality rating	5	5	5	5
Average ratio of park acres to budgeted maintenance				
Staff	126:1	126:1	131:1	137:1
Arboreta & Botanical Gardens				
Average facility and program ratings				
Average visitor facility maintenance rating	5	5	5	5
Average participant program quality rating	5	5	5	5
Average ratio of park acres to budgeted maintenance staff	16:1	16:1	16:1	16:1

Explanatory Note(s):

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

n/a = not available

3. Environmental Stewardship

Authority: Non Mandated, discretionary

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Guided Tours				
Number of guided tours & nature walks offered	14	16	17	20
Number of guided tours & nature walks conducted [1]	1,254	2,382	4,525	8,598
Number of school students guided	30,845	33,929	37,323	41,055
Other environmental programs				
Number of programs & special events offered	80	136	232	250
Number of participants in programs & special events	206,040	226,644	249,308	274,239

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Number of visitors (all nature areas)[2]	958,208	1,034,865	1,117,654	1,207,067
Operational Measures				
Docents and Volunteers				
Number trained	210	220	232	243
Number of hours donated	16,023	16,824	17,665	18,549
Estimated value of in-kind services	$337,261	$357,496.94	$378,947	$401,684
Average facility and program ratings [3]				
Average visitor facility maintenance rating	5	5	5	5
Average participant program rating [4]	5	5	5	5

Explanatory Note(s):

(1) Includes guided tours for adults, families and schools.

(2) Reflects all visitors including passive users, guided tours, programs and special events.

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

(4) Reflects information provided from Vasquez Rocks Natural Area Park and Whittier Narrows Nature Center only.

4. Asset Preservation & Development

Authority: Non-Mandated, discretionary

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of acres of parks and open space acquired	0	40	70	8.5
Number of acres of park land under development	4.5	0	1.5	0
Capital Investments				
Capital Project expenditures	$35,800,000	$29,730,000	$20,654,000	$28,065,000
Extraordinary Maintenance Fund expenditures	$0	$55,000	$1,808,000	$2,530,000
Special Funds expenditures (Special Dev. Funds and Park				
Improvement Special Funds)	$0	$1,013,000	$0	$309,000
Golf Capital Improvement	$3,477,000	$2,193,000	$1,929,000	$2,061,000
Miles of Trails developed or improved	0	0	2	2

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Percent of parks rated "B" or better on the infrastructure				
report card	84%	82%	85%	85%
Average number of days for completing non-emergency				
work orders	20.2	23.5	29.2	22
Number of trail maintenance volunteer hours donated	0	0	648	184

5. Administrative Services

Authority: Non-Mandated, discretionary

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Purchasing:				
Percent of vendor payments eligible for discount				
where discount is achieved	97%	97%	98%	98%
Percent of invoices paid within thirty days	60%	70%	70%	80%
Percent of purchase orders issued within 4 days of				
purchase request	70%	77%	85%	85%
Contracts:				
Percent of concession and lease contracts				
monitored according to planned monitoring				
schedule	98%	99%	99%	99%
Percent of service contracts monitored according to				
planned monitoring schedule	100%	100%	100%	100%
Human Resources:				

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percent of performance evaluations completed on time according to semi-annual report	100%	100%	100%	100%
Information Technology:				
Percent of help desk calls completed within				
identified department standard	94%	95%	85%	85%
Percent of requests for services completed within				
estimated time frame	80%	90%	95%	95%
Risk Management:				
Number of work days lost	1,377	1,405	1,433	1,461
Number of work hours lost	11,016	11,236	11,461	11,690
Number of work days on modified duty	7,344	7,931	8,566	9,251
Golf Courses:				
Rounds of golf (Adult and Senior)	1,5551,429	1,566,943	1,582,612	1,598,439
Rounds of golf (Junior Golfers Appreciation Month)	3,597	3,957	4,352	4,788
Junior Golf attendance (instructional program)	7,030	11,248	17,998	28,797
Junior Golfers appreciation participation				
(special skills sessions)	377	433	499	574
Operational Measures				
Purchasing:				
Average dollar value of invoices per budgeted				
Accounts payable staff	$1,320,000	$1,452,000	$1,597,000	$1,756,920
Average number of invoices processed per				
budgeted full time staff	1,430	1,573	1,730	1,903
Contracts:				
Number and dollar value of concession and lease				
Agreements	54/$19.3M	54/$19.5M	54/$20.0M	54/$20.2M
Number of contracts requiring Board approval				
where work was initiated prior to contract execution				
or after expiration date	0	0	0	0
Human Resources:				
Percent of Probation Reports/Performance				
Evaluations sent to managers at least 45 days				
before end of rating period	100%	100%	100%	100%
Percent of Probation Reports/Performance				
Evaluations returned by managers prior to due date	100%	100%	100%	100%
Information Technology:				

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Average number of key Department systems/applications supported	19	20	23	25
Number of staff/patron computers supported	1,375	1,512	1,664	1,830
Risk Management:				
Percent of Worker's Compensation Trust Fund costs to total department employee payroll	3.20%	3.87%	3.61%	4.00%
Average savings from returning employees to modified duty	$940,032	$1,015,237	$1,096,453	$1,184,170
Number of injuries requiring CALOSHA report	160	175	193	212
Injuries reported	231	254	280	307
Average number of permanent employees working per month	1,100	1,100	1,100	1,100
Number of employee hours worked	2,594,000	2,854,000	3,139,000	3,454,000
Percent of work hours lost to injury	0.27%	0.26%	0.25%	0.24%
Golf Courses				
Golf patron facility ratings [1]	4	4	4	4
Junior Golf participant program ratings	5	5	5	5

Explanatory Note(s):

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

PROBATION

Departmental Program Summary and Performance Measures

1. Detention Services

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

Juvenile Hall provides temporary housing for youth who have been arrested, pending their court date and/or after their court sentence, pending transition to out of home. 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 youth detained at the juvenile halls, while protecting the community.

Intake and Detention Control (IDC) is responsible for screening youth for admittance into Juvenile Hall in accordance with established procedures and legal requirements for detention; these include the risk the youth pose to the community, the need to remove them from the community, and their service needs.

Program Result: Determine youth who require detention in Juvenile Hall pending their court process.

The Community Detention Program (CDP) provides intense supervision for both adjudicated and pre-adjudicated minors. Under CDP guidelines, participants must comply with specific court ordered terms as a condition of their community release, pursuant to section 628.1 of the Welfare and Institution Code. Participants are both electronically monitored and supervised by an assigned Deputy Probation Officer, who holds the minor accountable to a pre-approved schedule of sanctioned activities.

Program Result: Provide an alternative to detention, pending court hearing or as a condition of Probation.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of available youth who receive a physical health screening within 96 hours of admission (1)	96%	97%	98%	97%
Percentage of available youth who receive a mental health screening within 72 hours of admission (1)	95%	94%	92%	92%
Percentage of available youth who receive 300 minutes of education per day	96%	97%	97%	96%
Number of youth released to the community on electronic monitoring in lieu of detention in juvenile hall	5,440	4,827	3,618	3,076

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percentage of CDP participating youth completing CDP without subsequent sustained petition	96%	95%	96%	95%
Operational Measures				
Total number of admissions per year [(2)]	13,060	10,941	11,075	8,895
Total number of detentions	8,106	6,747	6,794	5,470
Average daily population of juvenile halls	923	816	782	667
Number of escapes	1	1	2	0
Average length of stay (days)	17	17	17	17

Explanatory Note(s):

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

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

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

2. Residential Treatment

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of youth successfully completing the program without a violation and transitioning into the community	91%	91%	93%	94%
Percentage of youth without sustained petitions six months after camp release	86%	86%	86%	87%
Percentage of youth who achieved early release from camp	47%	50%	54%	55%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Operational Measures				
Percentage of youth with a completed Multi-Disciplinary Assessment prior to camp entry	100%	100%	100%	100%
Percentage of youth with a completed Multi-Disciplinary Team Meeting within 10 business days of Camp Arrival	95%	98%	99%	99%
Percentage of youth placed in camp within 10 days of their Camp Community Placement Order	39%	35%	42%	45%
Percentage of eligible youth who successfully completed their individualized Cognitive Intervention Program as identified in their Camp Assessment	100%	100%	100%	100%

Explanatory Note(s):

n/a = not available

3. Juvenile Services

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

The Camp Community Transition Program (CCTP) targets probationers transitioning from one of the County of Los Angeles Probation Department's 18 camps to the community. Many of these youths are gang-involved, drug and alcohol users, low academic performers and have multiple risk factors across multiple behavior domains. CCTP uses goal-directed and multimodal intervention approaches that are family-focused. Behavior interventions are organized and designed to promote behavioral change in the probationer's home environment, emphasizing the systemic strengths of the family, peer group, school and neighborhood in order to facilitate the desired behavioral change.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of Camp Community Transition Program (CCTP) youth who successfully complete probation with no subsequent sustained petition	81%	81%	83%	83%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percentage of School-Based Supervision youth graduating high school	n/a	n/a	86%	83%
Operational Measures				
Percentage of reports that meet quality standards	89%	92%	94%	95%
Percentage of youth having deputy probation officer (DPO) contact within 24-hours of release from camp	92%	90%	87%	95%
Percentage of CCTP youth receiving face-to-face weekly contact	96%	97%	99%	99%
Percentage of CCTP families linked to social support network prior to youth's termination of probation services	83%	85%	100%	100%
Number of at risk youth served by School-Based Supervision	3,711	4,007	4,517	4,967
Number of Probation youth served by School-Based Supervision	4,688	3,126	2,085	1,720

Explanatory Note(s):

n/a = not available

4. Juvenile Suitable Placement

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of eligible 18 to 21 year-old emancipated youth accessing the supportive housing program	72%	72%	72%	74%
Percentage of youth living in safe, affordable housing upon service termination at age 21 (1)	100%	100%	100%	100%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percentage of youth employed (full/part-time) [2]	39%	41%	42%	45%
Percentage of youth with high school diploma/General Educational Development and/or enrolled in higher education	46%	46%	47%	49%
Operational Measures				
Percentage of youth completing life skills classes with improved skills, attitude, and knowledge	60%	45%	46%	48%
Percentage of youth receiving services identified within their TILP	95%	95%	97%	98%
Percentage of youth placed with health and educational documentation provided	97%	98%	99%	99%
Percentage of youth visited on a monthly basis	99%	99%	99%	99%
Percentage of youth in group homes receiving services identified in their case plan	98%	99%	99%	99%
Percentage of youth placed in a group home within 30 days of court order	95%	95%	95%	96%
Number of youth provided job/vocational training	144	140	139	145
Number of youth enrolled in life skills training	550	884	861	895
Number of eligible emancipated youth who qualify for supportive housing	1,189	1,084	1,033	970
Number of youth served in Individual Living Program (ILP)	985	870	762	750

Explanatory Note(s):

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

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

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

5. Adult Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of risk assessments completed	99%	99%	99%	99%
Operational Measures				
Number of investigations processed	46,402	47,384	36,345	37,000
Number of adult investigators	145	145	144	144

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

6. Pretrial Services

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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)	91%*	91%*	86%	89%
Operational Measures				
Number of applications processed	51,289	56,009	55,369	54,750

Explanatory Note(s):
*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

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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of net County cost savings compared to net County cost				
Operational Measures				
Percentage of times Chief Executive deadlines for submittal of budget status reports and annual budget were met	100%	100%	100%	100%

Explanatory Note(s):

n/a = not available

PUBLIC DEFENDER

Departmental Program Summary and Performance Measures

1. Felony Representation

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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	44,456	43,243	43,000	43,000
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant	38,633	36,338	33,000	33,000
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant	37,141	36,216	36,000	36,000

Explanatory Note(s):

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

2. Misdemeanor Representation

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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	161,115	148,471	148,000	148,000
Number of probation violations arising from Misdemeanor charges in which the Public Defender represented a criminal defendant	62,841	52,047	52,000	52,000
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant	63,758	45,295	45,000	45,000

Explanatory Note(s):

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

3. Juvenile Representation

Authority: Mandated programs – Federal and State constitutions.

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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 Program (CARE) recommendations followed by the Court	83%	83%	79%	80%
Number of recommendations followed by the Court	462	579	548	550
Operational Measures				
Number of cases in which the Public Defender represented a child in the Juvenile delinquency justice system (1)	47,772	39,969	40,000	40,000
Number of children represented by the Public Defender served by the CARE program	1,196	1,680	1,459	1,460
Number of recommendations made to the Court	555	695	691	680

Explanatory Note(s):

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

4. Mental Health Representation

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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	11,108	12,693	13,000	13,000

Explanatory Note(s):

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

(2)

5. Information Technology

Authority: Non-mandated, discretionary program

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of work orders handled within two days	49%	64%	77%	78%
Operational Measures				
Number of departmental systems users	1,057	1,047	1,055	1,100
Number of work orders generated from help desk requested that cannot be immediately resolved	1,261	1,211	1.010	900

6. Administration and Support

Authority: Non-mandated, discretionary program

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
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

PUBLIC HEALTH

Departmental Program Summary and Performance Measures

1. Public Health Programs - Communicable Disease Control and Prevention

Authority: Mandated program – California Health and Safety Code sections 101030, 120130, 120145, 120175, 120190, 120195,120200, 120210, and 120215.

The Division of Communicable Disease Control and Prevention and its five programs (Acute Communicable Disease Control, Tuberculosis Control, Immunization, Veterinary Public Health, and the Public Health Laboratory) work to reduce the risk factors for contracting or transmitting communicable diseases and communicable disease burdens, when preventable, for all persons and animals in the County, in partnership with other programs within the Department, other County and city agencies, residents, organizations, communities, and health care providers. This is accomplished through: promotion of healthy behaviors; surveillance of diseases and risk factors; early detection and screening; state-of-the-art laboratory services; effective preventive public health, personal health and animal health services; work with health care providers, hospitals, and treatment centers to implement appropriate procedures and guidelines for treatment and prevention of communicable diseases; and communicable disease investigations and control measures in humans and animals.

**Note: The HIV Epidemiology and STD Programs are budgeted within Public Health Programs, as described under Section 6, but report to*

the DHSP.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators [1]				
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >4 doses of DTaP vaccine	66%	68%	67%	70%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >3 doses of polio vaccine	83%	83%	80%	85%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >1 doses of MMR vaccine	76%	76%	73%	80%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >3 doses of Hib vaccine	81%	78%	73%	80%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >3 doses of hepatitis B vaccine	83%	84%	82%	80%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >1 doses of varicella vaccine	75%	75%	72%	75%
Percent of children ages 19 through 35 months with records in the California Immunization Registry (CAIR) who received >4 doses of PCV vaccine	60%	58%	54%	70%
Percent of primary and secondary syphilis cases who received treatment within 14 days of specimen collection(2)	82%	82%	n/a⊥	80%
Percent of pregnant women diagnosed with Syphilis at any stage who are interviewed within 14 days from specimen collection(2)	74%	64%	n/a ⊥	50%
Incidence rate of tuberculosis (per 100,000 population)	7.0	6.2	n/a *	6.0
Operational Measures				
Percent of children under age 6 who participate in fully operational population-based immunization registries	57%	53%	63%	70%
Percent of children in childcare facilities who received all vaccines required for childcare entry	88%	88%	88%	90%
Percent of children in kindergarten who received all vaccines required for kindergarten entry	88%	88%	86%	90%
Percent of students in 7th grade who received a pertussis vaccine booster as required for 7th grade entry	98%	97%	98%	100%
Percent of primary and secondary Syphilis cases who received treatment within 14 days from specimen collection	81%	82%	n/a ⊥	85%
Percent of pregnant women diagnosed with Syphilis at any stage who received treatment within 30 days of specimen collection	74%	64%	n/a ⊥	75%
Percent of patients with newly diagnosed tuberculosis for whom 12 months or less of treatment is indicated, who complete treatment within 12 months (3)	92%	n/a *	n/a *	95%

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 U.S. Centers for Disease Control and Prevention (CDC) guideline or non-CDC guideline approved treatment.

⊥ STD Casewatch data has a one to two-year data lag.

* Tuberculosis Registry Information Management System (TRIMS) collects Calendar Year data.

(3) Reported results indicate years in which results could be measured and reflect the lag involved in length of tuberculosis treatment and time to follow-up on individuals begun on treatment late in the year. As such, actual and estimated results reflect treatment initiated in the previous year.

2. Public Health Programs-Health Protection and Promotion

Authority: Mandated program - Section 2818 (a) Business and Professions Code; California Health and Safety Code sections 101030, 101375, 101450, 113713, 115880, 116800-116820, 119312, 119319, 124125-124165, 105275-105310, and other sections; California Water Code; California Code of Regulations Title 17, Sections 30100 and 30253, Titles 14, 15, 17, 22, 24, and 25; and Los Angeles County Code, Titles 11 and 20 and non-mandated, discretionary programs.

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

The Environmental Health Division is a regulatory agency that performs mandated services including, but not limited to, inspections or investigations related to food, housing, ocean water, drinking water, lead exposure, vector management, radiation control, and solid waste management. State and local health and safety codes provide the Division authority to carry out regulatory activities to protect public health and safety. The Division also performs non-mandated services such as initiatives related to climate change, water adequacy, and community toxic risk reduction.

The Community Health Services Division (which includes public health nurses) coordinates and carries out field investigations, surveillance activities and, where needed, clinical treatment of populations with communicable disease; and also coordinates community level outreach and education activities within Service Planning Areas with local community stakeholders and local governmental agencies.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of current adult smokers (1)	13%	11%	n/a	10%
Percent of current youth smokers (2)	9%	3%	n/a	2%
Percent of inspections of restaurants resulting in one of the following grades: Grade of A	92%	95%	95%	98%
Percent of inspections of restaurants resulting in one of the following grades: Grade of B or C	8%	4%	0.05%	2%
Percent of inspections of mobile food facilities resulting in one of the following grades: Grade of B or C	11%	21%	38%	10%
Percent of inspections of mobile food facilities resulting in one of the following grades: Grade less than a grade of C	1%	1.8%	0.01%	2%
Percent of screened children and young adults, under 21 years of age, whose blood lead level results were elevated (≥ 10 mcg/dL)	Measure terminated	Measure terminated	Measure terminated	Measure terminated
Percent of low birth weight infants (less than 2,500 grams) (3)	7.1%	N/A(3)	N/A(3)	7.2%
Operational Measures				

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Number of jurisdictions that have adopted a legislative-based policy that requires all tobacco retailers to obtain a license to sell tobacco and includes sufficient fees to enable annual compliance checks	4	N/A(4)	N/A(4)	N/A(4)
Number of jurisdictions adopting evidence-based strategies to reduce youth access to tobacco products	N/A(5)	1	N/A(4)	N/A(4)
Number of jurisdictions in Los Angeles County adopting evidence-informed strategies strengthening existing tobacco retail licenses to include provisions restricting the sale of electronic cigarettes	N/A(6)	N/A(6)	3	4
Total number of inspections at retail food establishments in Los Angeles County	56,207	68,886	61,606	62,000
Percent of elevated blood lead level cases > 15 µg/dL receiving an initial environmental inspection within the State specified timeframe	95%	92%	91%	100%
Percent of MCAH case managed pregnant clients who delivered a low birth weight baby (7)	8.3%	N/A (7)	N/A (7)	10%

Explanatory Note(s):

(1) For FY 2012-2013, an adult smoker is defined as a person 18 years of age and older who has smoked 100 or more cigarettes in his or her lifetime and now smokes cigarettes every day or some days. (Data source: LA Health Survey.) Smoking prevalence for fiscal year (FY) 2012-13 is defined as being a current smoker. (Data source: California Health Interview Survey (CHIS).)

(2) For FY 2012-2013, a youth smoker is defined as a person 14-18 years of age who has smoked one or more cigarettes in the last 30 days. (Data source: LA Health Survey.) Smoking prevalence for FY 2013-2014 is defined as being a current smoker between 14-18 years of age. (Data source: California Health Interview Survey (CHIS).)

(3) Results reflect the latest data available from the California Department of Health Services, Center for Health Statistics, Vital Statistics (Calendar year 2013).

(4) Measure has been terminated since FY 2013-2014.

(5) New Measure created in FY 2013-2014.

(6) New Measure created in FY 2014-2015.

(7) Data for FY 2013-2014 & FY 2014-2015 are currently not available due to a new computerized data system being implemented for the NFP program.

3. Public Health Administration (PHA)

Authority: Non-mandated, discretionary program.

Administration provides support and oversight of Department operations, including strategic planning, intergovernmental relations, communication, information systems, quality improvement activities, financial management, contracting, risk management, human resources, materials management, and space/facilities management.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Operational Measures				
Percent of employee performance evaluations submitted to HR on time	83%	93%	96%	100%
Percent of budget units who operate within their adjusted annual Net County Cost Budget allocations	80%	80%	80%	90%
Percent of grant expenditure performance within 90% of planned expenditures	100%	100%	100%	100%
Percent of grant contractual payments processed by DPH Finance within 30 days of receipt of approved invoices from DPH programs	100%	98%	100%	100%

4. Substance Abuse Prevention and Control (SAPC)

Authority: Non-mandated, discretionary program.

SAPC is responsible for coordinating the overall response to alcohol and drug related problems in the County, including alcohol and drug data collection, coordinated care and treatment services, and prevention and youth services. In contract with more than 150 community-based agencies, SAPC services target the needs of specific populations such as adolescents, women, and individuals referred by primary care providers, as well as the criminal justice and child and family welfare systems. SAPC monitors, audits and provides evidence-based training to these programs to ensure compliance with federal, State, County, and local requirements.

As the grantee and administrator of funding from the Substance Abuse and Mental Health Services Administration (SAMHSA), the California Department of Health Care Services, and other County departments, SAPC manages the full spectrum of alcohol and drug prevention, intervention, treatment, and recovery services for County residents.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Adolescent Intervention, Treatment and Recovery Program Services:				
Percent of youth discharged with positive compliance from non-residential treatment. (1)				
Male youth	46.9%	46.9%	32.2%	35.8%
Female youth	46.0%	49.3%	44.6%	54.4%
Percent of youth discharged with positive compliance from residential treatment. (1)				
Male youth	42.7%	35.9%	40.0%	45.0%
Female youth	41.8%	39.4%	37.6%	58.6%
Perinatal Alcohol and Drug Program Services:				
Percent of women discharged with positive compliance from perinatal day care treatment program. (1)	71.0%	72.7%	67.3%	70.0%
Percent of women with children discharged with positive compliance from perinatal residential treatment program. (1)	39.6%	40.0%	46.4%	25.0%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
AB 109 Substance Use Disorder Treatment Program:				
Percent of persons in AB 109 discharged with positive compliance from contracted treatment programs	47.1%	46.3%	48.6%	50.6%
Operational Measures				
Adolescent Intervention, Treatment and Recovery Program Services:				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in non-residential treatment. (2)				
Male youth	77.4%	76.8%	52.3%	82.2%
Female youth	69.4%	68.3%	71.9%	93.5%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for youth in residential treatment. (2)				
Male youth	93.1%	90.6%	86.5%	86.1%
Female youth	95.1%	90.6%	80.8%	98.6%
Perinatal Alcohol and Drug Program Services:				
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women in perinatal day care treatment program. (2)	23.0%	42.0%	58.1%	81.1%
Percent change (decrease) in the number of days of primary drug and/or alcohol use from admission to discharge for women with children from perinatal residential treatment program. (2)	81.4%	69.8%	71.7%	50.5%
AB 109 Substance Use Disorder Treatment Program:				
Percent of persons admitted into treatment under AB 109.	70.9%	64.2%	53.5%	48.8%

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

5. Children's Medical Services (CMS)

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 Department: 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 conducts monthly provider orientations and make periodic site visits to monitor providers' 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 and the Probation Department.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators [1]				
CCS:				
Percent of California Children's Services (CCS) clients with Type 1 diabetes who required hospital admission for diabetes and/or diabetes-related condition	27%	40%	15%	20%
Percent of CCS clients with cerebral palsy, ages 0-12 years, who use assistive mobility devices who show an improved FISC score after receiving 6 or 12 months of physical therapy	72%	71%	50%	70%
Operational Measures				
CCS:				
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	27%	40%	15%	20%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Percent of CCS-eligible children who received an appropriate authorization for a Special Care Center and had a documented annual visit	n/a	76%	71%	75%
CHDP:				
Percent of active CHDP provider sites who have successful site recertification within the past fiscal year using the facility review tool and medical record review tool (Mandate is for each provider to be recertified at least once every three years)	26%	90%	93%	94%

Explanatory Note(s):

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

6. Division of HIV and STD Programs (DHSP)

Authority: Non-mandated, discretionary program.

DHSP is responsible for coordinating the overall response to HIV and STD infections in the County, including disease surveillance, field investigation, prevention and treatment programming, and monitoring and evaluating the quality of services related to HIV and STDs in the County.

DHSP is the designated official administrative agency for the County to prevent and control the spread of HIV and STD infections utilizing epidemiologic and surveillance systems, coordinated care and treatment services, and public, private, and community partnerships and by developing and implementing evidence-based programs and policies that promote health equity and maximize health outcomes in the County. As the grantee and administrator of funding from the Health Resources and Services Administration, Centers for Disease Control and Prevention (CDC), and SAMHSA, DHSP is uniquely positioned to manage the full spectrum of HIV prevention, care, and treatment services in the County. In addition to surveillance, field investigation, direct programming, and research and evaluation, DHSP utilizes over 200 contracts with a network of nearly 100 community-based organizations and ten County entities in an effort to maximize access to HIV services. Program activities to prevent and control STD infections include sexually transmitted infection surveillance and medical consultation for patients who are diagnosed with a sexually transmitted disease.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Rate of persons diagnosed with HIV infection (per 100,000 persons) (1,2)	18%	N/A(1,2)	N/A(1,2)	15%
Percent of HIV-infected persons aged >=13 years living in Los Angeles County retained in care defined by having at least 2 CD4, viral load, tests performed at least 3 months apart in the measurement year(1,2)	59%	N/A(1,2)	N/A(1,2)	60%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Among persons with an HIV diagnosis aged >=13 years in the 12-month measurement period, the percentage who attended a routine HIV medical care visit within 3 months of the HIV diagnosis[1,2]	77%	N/A[1,2]	N/A[1,2]	80%
Percent of HIV-infected persons aged >=13 years living in Los Angeles County and had a viral load test, who are virally suppressed, as measured by presence of a viral load <200 copies/mL in the measurement year[1,2]	82%	N/A[1,2]	N/A[1,2]	90%
Operational Measures				
Percent of HIV-infected clients receiving any Los Angeles County Ryan White-funded service that are retained in medical care defined by having at least 2 CD4 and/or viral load tests performed at least 3 months apart in the measurement year [2]	85%	83%	N/A[2]	85%
Percent of HIV-infected Ryan White eligible clients enrolled in outpatient medical services who received screening for Syphilis in the measurement period [2]	99%	99%	N/A[2]	100%
Percent of HIV-infected clients receiving any Los Angeles County Ryan White-funded service that are virally suppressed [3]	78%	78%	N/A[2]	85%

Explanatory Note(s):

(1) Number of persons diagnosed with HIV infection in Los Angeles County assessed at least 18 months after the measurement year. Results were obtained from a new and dynamic database wherein the most recent years are undercounted due to reporting delays.

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

(3) Reflects a contract year (March 1 to February 28), not a fiscal year.

7. Antelope Valley Rehabilitation Centers (AVRCs)

Authority: Non-mandated, discretionary program.

AVRC provides low-cost, residential recovery, and medical rehabilitation services to alcohol or other drug dependent individuals of the County on a voluntary basis. The residents served at AVRC exhibit a variety of physical, mental, and social problems related to alcohol or other drug abuse and/or dependency. AVRC places emphasis on the recovery and rehabilitation of individuals with alcohol or other drug dependency problems.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of residents discharged with positive compliance [1]	83.5%	83.1%	80.3%	83.0%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Percent of residents in treatment for at least 90 days (2)	40.8%	25.8%	39.6%	40.0%
Operational Measures				
Percent of residential beds filled to capacity(3)	81.0%	84%	86%	87%

Explanatory Note(s):

(1) Positive compliance refers to discharged participants who have successfully completed treatment or who have made significant progress toward achieving treatment goals despite leaving treatment before completion.

(2) Retention in treatment for at least 90 days is the minimum number of days that federally-supported research indicated is needed to produce positive client outcomes. Both indicators are included to assess client progress and to promote best practices for addiction treatment.

(3) Capacity is calculated based on the reduced number of residential beds.

PUBLIC LIBRARY

Departmental Program Summary and Performance Measures

1. Public Services

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

Circulation of Materials

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Items borrowed per capita	4.9	4.8	4.7	5.0
Item turnover rate (# of materials used or borrowed compared to total collection)	2.45	2.46	3.19	2.76
Operational Measures				
Materials Circulation	15,326,309	14,115,156	13,916,923	15,710,918
In-library Usage	4,550,564	3,549,436	3,196,072	3,834,701
Holds Placed on Materials in the collection	2,839,910	2,549,622	2,578,383	2,825,352
Number of Registered Borrowers	3,116,397	2,949,870	2,933,967	3,150,942
Number of outdated items removed from the collection	676,245	659,686	565,733	525,000

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

Programs and Outreach

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Average Attendance per Program				
Children's Programs	32	33	30	32
Teen Programs	14	14	13	14
% of children reading 12 hours/more during Reading Program (RP) [1]	34%	28%	28%	29%
% Live HH students indicating that LHH is improving their grades	93%	93%	94%	94%
% Live HH students indicating that they are glad that LHH is offered at the Library	98%	98%	98%	98%
Operational Measures				
Number of programs offered				
Children's Programs	13,487	14,451	15,187	15,300
Teen Programs	2,216	2,198	2,634	2,700
Number of children participating in Vacation Reading Programs	34,248	32,929	34,919	35,500
Number of Live Homework Help tutoring sessions provided	75,018	75,049	71,236	72,000
Number of children reached by the library for school/class visits	104,828	112,916	106,755	108,000

Explanatory Note(s):
1) Our measurement has changed to 16 hours of reading.

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 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percentage of respondents to Library Customer Service survey indicating success in finding the information they seek [1]	n/a	n/a	n/a	n/a
Operational Measures				
Number of Internet sessions on public access computers	2,481,269	2,532,668	2,759,950	2,746,139
Number of reference questions recorded annually	7,346,389	6,740,173	7,278,072	7,756,682
Number of online catalog sessions with searches	2,235,554	2,407,972	2,576,497	2,700,000
Number of online catalog searches	6,943,762	7,253,218	6,963,452	7,000,000

Explanatory Note(s):
n/a = not available 1) Data is no longer available from the Counting Opinions Survey.

2. Library Materials

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percentage of new materials in the collection	5%	6%	9%	7%
Average periodical circulation per subscription	31	36	33	33
Annual usage of all electronic newspapers	68,209	78,295	69,032	70,000
Annual usage of research databases	1,221,162	1,554,274	2,119,293	2,100,000
Annual of Educational	347,727	319,638	341,822	342,000
Annual usage of downloadable audio and e-books	486,000	618,714	803,016	804,000
Annual usage of downloadable music and videos	197,488	258,733	314,936	316,000
Annual usage of streaming audio and e-books	3,821	26,946	51,273	52,000
Annual usage of streaming music and videos	0	12,869	500,594	501,000
Annual usage of downloadable e-magazines	0	73,271	85,113	86,000
Holds as a percentage of the total circulating collection	18.5%	18.0%	18.5%	18.5%
Average number of days to ship new materials to libraries	5	5	5	5
Average number of days to create and place orders after titles being selected:				
For orders being placed with contract vendors	3	3	3	3
For non-agreement orders under $5,000	14	14	14	14
For non-agreement orders over $5,000	40	40	40	40
Materials budget expenditure per capita	2.45	2.46	3.19	2.76
Operational Measures				
Circulation of new materials	n/a	n/a	n/a	n/a
Turnover rate for new materials	n/a	n/a	n/a	n/a
Number of items available to circulate to the Public	6,128,787	5,854,847	6,565,175	6,900,000
New materials shipped to libraries	368,904	392,411	472,000	450,000
Number of periodical subscriptions	7,260	5,443	5,127	4,900
Number of newspapers available electronically	1,243	1,641	1,693	1,700
Number of research databases available electronically	23	23	24	23

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Number of educational databases available electronically	9	8	9	9
Number of downloadable audio and e-book titles available electronically	32,415	33,488	43,988	59,000
Number of downloadable e-magazine titles available	0	0	130	126
Number of staff involved in selection, acquisition and processing of materials	64	64	64	67
Holds Placed for Materials in Collection	2,839,910	2,549,622	2,578,383	2,600,000

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

3. Information Systems

Authority: Non-mandated discretionary program.
Provides strategic planning for information systems and the management, operation and support of computer, data network, telecommunications, and wireless systems.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of time key departmental systems (Local Area Network and email) are operational during normal business hours	99.8%	99.8%	99.8%	99.8%
Percent of time Integrated Library System (ILS) is operational during normal business hours	99.9%	99.9%	99.9%	99.9%
Percent of ILS staff training sessions rated Good or Excellent	85%	85%	85%	85%
Percent of Help Desk calls completed within departmental standards [1]	90%	90%	90%	90%
Operational Measures				
Number of hours key departmental systems are operational during normal business hours	8,640	8,640	8,640	8,640
Number of online catalog sessions with searches	2,235,554	2,407,972	2,576,497	2,600,000
Number of online catalog searches	6,943,762	7,253,218	6,963,452	7,100,100
Number of training sessions presented by ILS Operations [2]	35	33	47	51
Number of Help Desk calls received[1]	5,097	11,030	12,886	4,690

Explanatory Note(s):
1) Problem resolution will occur within 72 hours for tickets requiring vendor assistance and within 48 hours for internally solvable tickets.

4. Administration

Authority: Non-mandated discretionary program.
Provides management direction through finance, budget, human resources, procurement, public relations, legislative monitoring, facilities, capital planning, emergency management and other support services.

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

Purchasing and Contracts

Explanatory Note(s):
1) Data are unavailable due to outmoded reporting function in the legacy Internal Financial and Procurement Application system. Department is working with Internal Services Department to retrieve and compile data.

Budget and Finance

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of time Department met Chief Executive Office (CEO) deadline for submittal of budget status reports	100%	100%	100%	100%
Percent of time regular audit reports were completed within 45 days	77%	100%	100%	100%
Number of libraries receiving an average of 75% compliance rating or higher on cash count audits	33	37	50	50
Percentage of budgetary management reports provided to Management by specified deadline	95%	95%	95%	95%
Operational Measures				
Percentage difference between 11-month expenditure estimated actual and actual expenditures at closing	1%	1%	1%	1%
Number of library regular audits conducted	42	33	64	65
Number of library cash count audits conducted	86	88	96	99

Human Resources Development

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of annual performance evaluations sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percent of annual performance evaluations completed by due date	100%	100%	100%	100%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Percent of probationary reports sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percent of probationary reports completed by end of probationary period	97%	97%	97%	97%
Operational Measures				
Number of annual performance evaluations sent to managers	769	760	760	613
Number of probationary reports sent to managers	93	90	90	90

Explanatory Note(s):

Facilities Support

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percent of supply requests completely filled by the Supply Room within five (5) business days from receipt of request	100%	100%	100%	100%
Percent of non-emergency Job Requisitions referred to the appropriate area within ten (10) business days of receipt [1]	n/a	n/a	n/a	85%
Percent of non-emergency Job Requisitions completed within thirty (30) business days of referral to appropriate area [1]	n/a	n/a	n/a	82%
Operational Measures				
Total number of supply requests submitted to the Supply Room	3,496	3,604	3,705	3,900
Number of supply requests fully processed within five (5) business days by the Supply Room	3,496	3,604	3,705	3,900
Total number of non-emergency Job Requisitions received [1]	n/a	n/a	n/a	5,000
Number of non-emergency Job Requisitions referred to the appropriate area within ten (10) business days [1]	n/a	n/a	n/a	4,250
Number of non-emergency Job Requisitions completed within thirty (30) business days [1]	n/a	n/a	n/a	4,100

Explanatory Note(s):

1) Data is unavailable due to discontinuation of previous job tracking system (Service Center). New job tracking system (Zendesk) began September 2015.

PUBLIC SOCIAL SERVICES

Departmental Program Summary and Performance Measures

1. Social Services

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

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

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

IHSS

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of times in which consumers are able to reach a social worker within one business day	95%	85%	n/a (1)	n/a (1)
Percent of IHSS offices with assessed hours within plus or minus ten-percent (10%) of the countywide average (2) (3)	90%	90%	n/a (1)	n/a (1)
Operational Measures				
Percent of applications for which eligibility is determined in a timely manner	82%	75%	80%	65% (4)
Percent completed of the IHSS Reassessments due	83%	60%	75%	75% (5)
Number of IHSS Consumers Served (monthly average)	181,978	193,861	202,000	208,978

Explanatory Note(s):

(1) Data is no longer captured and retained by the IHSS Program.

(2) Assessed hours' are the number of assistance hours determined to be needed by the consumer on domestic services, meal preparation, dressing, laundry, bathing, feeding, medical appointments, moving in & out of bed, etc. 'Authorized hours' are the payable hours authorized for payment after available alternate resources have been deducted from the total need.

(3) Countywide average for FY 2008-09 was 98 hours.

(4) Applications processed within 60 days of receipt.

(5) Using DPSS reassessment processing methodology: number of reassessments completed/total number of reassessments due. By using the CDSS reassessment processing methodology (number of overdue reassessment/total number IHSS caseload), the projected percent would be 93%.

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

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

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

CalWORKs

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) (1)	41%	33%	30%	30%
Percent of aided Welfare-to Work participants who are employed (monthly average)	30%	28%	30%	30%
Average hourly wage at job placement	$9.36	$9.39	$9.75	$10.00
Percent of aided Welfare-to-Work participants engaged in education and training (monthly average) (2)	31%	27%	30%	25%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation	63%	63%	65%	68%
Percent of former CalWORKs households back on aid after 12 months	26%	35%	33%	33%
Cal-Learn Graduation Rate	71%	80%	80%	82%
Percent of appeal decisions completed within statutory timeframe (30 days)	82%	94%	92%	95%
Operational Measures				
Number of CalWORKs cases (monthly average)	171,499	169,864	169,764	169,578
Number of CalWORKs applications taken (monthly average)	13,183	12,506	12,101	12,356
Percent of CalWORKs applications for which eligibility is determined within 45 days	97%	97%	95%	96%
Percent completed of the CalWORKs redeterminations due	89%	95%	96%	92%
Percent of participants who are between Welfare-to-Work activities for 30 days or more	3%	3%	3%	3%
Number of Cal-Learn Participants	1,935	2,340	2,165	2,138

Explanatory Note(s):

(1) Data is calculated based on the federal fiscal year (FFY).

(2) Includes data for the Refugee Employment Program.

3. Other Public Welfare

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

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

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

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

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

CalFresh

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of households receiving CalFresh benefits	539,643	569,230	626,153	688,768
Number of households receiving CalFresh Only benefits	244,115	258,589	284,448	312,892
Annual percentage increase in households receiving CalFresh Only benefits	19.25%	9%	10%	10%
Percent of households receiving CalFresh benefits 12 months after CalWORKs is terminated	54.67%	53.71%	54%	54%
Operational Measures				
Percent of CalFresh applications for which eligibility is determined within 30 days	94%	93%	94%	94%

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percent of accurate CalFresh payments (1)	95%	97%	96%	96%
Number of persons informed and educated on the availability of the CalFresh program beyond DPSS locations and through community engagements (e.g. schools, food pantries, health fairs)	265,734	292,308	321,538	353,691
Number of community and faith-based organizations that received CalFresh program training	353	389	428	471

Explanatory Note(s):

(1) Error rate is calculated based on FFY.

General Relief

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	1,723	1,803	1,857	1,950
Average wage at job placement	$9.21	$9.15	$9.75	$9.75
Number of GROW participants engaged in education and training (monthly average)	2,818	2,043	2,000	2,000
Number of GROW participants receiving specialized supportive services like: Clinical assessment, Domestic Violence, Substance Abuse, and Mental Health (monthly average)	646	456	525	577
Number of disabled participants who were approved for SSI	7,797	8,050	8,100	8,262
Operational Measures				
Number of GR applications received (monthly average)	20,983	20,309	19,830	19,435
Number of GR cases (monthly average)	93,567	102,529	98,724	96,750
Number of GROW participants (monthly average)	48,845	51,786	46,000	45,080
Percent of GR applications for which eligibility is determined within 30 days	93.9%	96.0%	96.3%	96.5%
Number of individuals evaluated for mental health issues	21,443	21,681	21,890	22,327
Number of participants evaluated for eligibility to SSI by DPSS	8,512	8,788	8,843	9,019

Explanatory Note(s):

(1) Includes subsidized employment.

Medi-Cal

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of children enrolled in Medi-Cal	1,232,691	1,308,169	1,388,229	1,473,189
Percent of increase in the number of children enrolled in Medi-Cal	0.05%	6.12%	6.12%	6.12%
Average consecutive time on Medi-Cal of current eligible children (average months)	59	59	58	59
Number of adults enrolled in Medi-Cal	900,612	1,130,782	1,470,017	1,911,022
Percent of increase in the number of adults enrolled in Medi-Cal	(0.19%) [3]	25.55%	30.00%	30.00%
Average consecutive time on Medi-Cal of current eligible adults (average months)	64	63	63	63
Number of persons enrolled in Medi-Cal through outreach	88,244	96,769	106,059	116,240
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	87%	63%	39%	39%
Number of redeterminations due	600,705	459,130	1,504,340	1,781,163
Percent of redeterminations completed	89%	62%	80%	80%
Percent of redeterminations resulting in on-going eligibility	67%	73%	70%	70%

Explanatory Note(s):

(1) Figure includes the Healthy Families Program (HFP) to Medi-Cal Transition.

(2) Figures include the Healthy Way LA (HWLA) Transition and the expanded ACA adults.

(3) Numbers in parenthesis represent a negative increase.

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 Community Based Organizations or referrals/linkages to other programs.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percent of participants who were unemployed and obtained a job	35% (1)	64%	70%	70%
Number of participants receiving pre-employment skills required for employment and receive training certificate	1,138(2)	116 (1)	120	120
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	1,345(3)	1,009 (2)	1,100	1,100
Operational Measures				
Number of youths enrolled in before or after schools programs	1,396(4)	1,210 (3)	1,250	1,250
Percent of participating households who seek temporary shelter and receive the services	87%(5)	87%	87%	87%
Percent of participating households who seek domestic violence services and receive it	84%(6)	76% (4)	75%	75%

Explanatory Note(s):

(1) Due to the new solicitation process and the reduction in FY 2013-14 CSBG funding allocation, there was a decline in the number of new contractors who provide certified employment training services.
(2) The number of senior citizens who were able to maintain an independent living situation decreased due to the reduction in the FY 2013-14 CSBG funding allocation.
(3) The number of youths enrolled in before or after schools programs decreased due to the reduction in the FY 2013-14 CSBG funding allocation.
(4) The percent of participating households who sought domestic violence services and who received services decreased slightly due to the households failing to return for continued follow-up services.

4. Public Assistance

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

Authority: Non-mandated, discretionary program. For LEADER, Welfare and Institutions Code 10823 authorizes an automated welfare system for designation of public assistance programs, report, and expenditure authority.

Provide executive management and administrative support, which includes the executive office; budget planning and control; accounting; contracting; property management; benefits issuance; procurement; personnel; and, payroll services to the Department.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of timely submissions to CEO (IBR, BSR, etc.)	100%	100%	100%	100%
Percent of vendor payments processed within 30 calendar days of receipt of an acceptable invoice	96%	95%	89%	89%
Percent of monitoring recommendations implemented by contractors	100%	98%	98%	99%
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent reduction of Long Term absences (1)	4%	0.5%	6%	5%
Operational Measures				
Percent of performance evaluations completed timely	100%	100%	100%	100%
Percent of allocated positions filled (Eligibility Worker, GAIN Services Worker, Clerical) (2)	98%	96%	96%	100%
Percent of quarterly claims submitted on time	100%	100%	100%	100%
Percent of scheduled monitoring activities completed for departmental contracts by the scheduled date	100%	100%	100%	100%
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	0	0	0	0
Percent of time key systems on LA Net are operational, including intra/internet (systems include document imaging system (EDMS), Customer Service Center (CSC) and financials (eBusiness Suite)	99%	99%	99%	99%
Percent of time key Eligibility Determination and Welfare-to-Work systems are operational				
Los Angeles Eligibility Automated Determination,	99.9%	99.9%	99.9%	99.9%
Evaluation and Reporting (LEADER)	100%	100%	99.9%	100%
GAIN Reporting Activities and Reporting System (GEARS)				

Explanatory Note(s):

(1) The monthly average number of employees in Long Term Care for FY 12-13 was 197.

(2) The current percent of allocated positions filled is at 95% for EW's, GSW's and clerical.

PUBLIC WORKS

Departmental Program Summary and Performance Measures

Transportation Core Service Area

1. Roads and Transportation Group

Unincorporated County Roads

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

Construction, operation, and maintenance of unincorporated County roadways and adjacent rights of way.

Result: Motorists are provided roadways within unincorporated County areas that are safe, smooth, and aesthetically pleasing.

Traffic Congestion Management

Authority: Non-mandated, discretionary program.

Coordination across jurisdictional boundaries of traffic signal synchronization and other Intelligent Transportation Systems.

Result: Minimize the impact of increasing traffic volumes on public transit routes throughout the County.

Street Lighting

Authority: Non-mandated, discretionary program.

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

Authority: Non-mandated, discretionary program.

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

Authority: Non-mandated, discretionary program.

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

Authority: Non-mandated, discretionary program.

Upon request, provide crossing guard services to elementary and middle school-age pedestrians walking to and from school at intersections in unincorporated County areas that meet Board-accepted criteria.

Result: Elementary and middle school-age pedestrians cross safely at those intersections where a crossing guard is present.

Red Light Photo Enforcement

Authority: Non-mandated, discretionary program.

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 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Unincorporated County Roads				
Indicators				
Percentage of road pavements in acceptable condition	80%	82%	79%	77%
Number of traffic collisions per million vehicle miles traveled annually	2.61	2.63	2.64	2.61
Traffic Congestion Management				
Indicators				
Percentage of unincorporated area street intersections operating at acceptable level of service during morning peak hours	87%	80%	73%	73%
Percentage of unincorporated area street intersections operating at acceptable level of service during afternoon peak hours	80%	73%	73%	73%
Street Lighting				
Indicator				
Percentage of street light outage repair requests completed within 72 hours	85%	77%	66%	75%
Public Transit Services				
Indicators				
Transit fixed route customer satisfaction rating (one through five rating based on customer survey)	5	5	4	5

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Transit Dial-A-Ride customer satisfaction rating (one through five rating based on customer survey)	4	5	5	5
Bikeways				
Indicators				
Percentage of unincorporated County bikeway pavements in acceptable condition	95%	96%	96%	98%
Percentage of the countywide bikeway network completed (unincorporated County portion)[(1)]	16.7%	17.8%	19.2%	20.7%
Crossing Guard Services				
Indicators				
Number of accidents involving elementary and middle school-age pedestrians where a crossing guard is present	3	3	1	1
Red Light Photo Enforcement				
Indicators				
Percentage decline in the rate of red light running incidents following the deployment of Red Light Photo Enforcement[(2)]	N/A	N/A	N/A	N/A

Explanatory Note(s):

(1) Based on County Bicycle Master Plan which calls for a 964.3 mile bikeway network upon full build-out. Adopted as part of the Transportation Element of County General Plan in March 2012.

(2) There are no longer any intersections utilizing red light photo enforcement in the unincorporated areas.

2. Airports

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.

Result: General aviation airport users have quality airport facilities and services to safely operate, store, and maintain their aircraft.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	4.13	4.16	4.09	4.12
Accidents due to airport facility conditions	0	0	0	0
Percentage of runways in good or better condition	100%	100%	100%	100%

Water Resources Core Service Area

3. Stormwater Management Group

Flood Control

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

The countywide Flood Control District (FCD) system is maintained, operated, and augmented by capital construction to achieve the intended result.

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

Stormwater and Urban Runoff Quality

Authority: Mandated program - Federal Clean Water Act and California Water Code, Uncodified Acts, Act 4463.

Compliance with the stormwater quality permit issued under the Clean Water Act by, among other things, sweeping streets, installing water quality improvement devices, implementing good housekeeping procedures at departmental field facilities, and conducting public outreach.

Result: Businesses, residents, and visitors within the County obtain improved water quality of stream, rivers, lakes, and the ocean.

Integrated Water Resource Planning

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

Through collaborative stakeholder processes, develop watershed multi-use studies, watershed management plans, river master plans, and project concepts that provide multiple benefits that include, but not limited to, flood protection, water conservation, aesthetic enhancement, preservation of natural resources, and water quality enhancement.

Result: Project that provide multiple benefits that in turn result in more efficient use of public funds and an improved quality of life for County residents.

Water Conservation

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

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

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
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%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Percentage of debris basins within the FCD system in good condition	85%	85%	85%	85%
Percentage of pump plants within the FCD system in good condition	92%	92%	92%	92%
Stormwater and Urban Runoff Quality				
Indicators				
Percentage compliance with the National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) regulations	100%	100%	100%	100%
Percentage of trash reduction from the baseline allocated to unincorporated County area in LA River Watershed	87%	96%	97%	98%
Integrated Water Resource Planning				
Indicators				
Number of multiple benefit projects implemented	2	2	2	2
Water Conservation				
Indicators				
Total acre-feet of water conserved	157,227	138,189	151,676	282,000
Total acre-feet of recycled water conserved	59,145	55,646	44,041	45,000
Percentage of conservable recycled water conserved	99%	100%	99%	95%

4. Waterworks – Los Angeles County Waterworks Districts

Authority: Mandated program - California Water Code, Division 16. Construct, operate, and maintain a water supply system and distribution facilities within the Waterworks Districts.

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

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Annual number of leaks per 100 miles system-wide	10	10	13	10
Total amount of recycled water used annually within the County, acre-feet	138,000	139,000	140,000	140,000

5. Pre-County Improvements

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.

Waste Management Core Service Area

6. Environmental Programs Group

Solid Waste Management

Authority: Mandated program - California Integrated Waste Management Act of 1989, (Assembly Bill (AB) 939); and Los Angeles County Code, Title 20, Division 4 Chapter 20.88 and Chapter 20.89.

Administer solid waste management activities to meet the solid waste disposal needs of County residents, conserve natural resources, and comply with State laws and regulations. These activities include solid waste collection, recycling, public education, household hazardous waste (HHW) collection, and disposal planning for in and out-of-County landfill facilities.

Result: County residents are assured adequate landfill capacity to properly dispose of their HHW and are protected from the effects of improper handling and disposal of solid waste.

Regulation of Industrial Waste and Underground Tanks

Authority: Mandated program - Code of Federal Regulation, Title 40, Part 403.8; California Health and Safety Code, Division 7, Chapters 5.5 and 5.9; County Code Title 20, Division 2; Code of Federal Regulation, Title 40, Part 280; California Health and Safety Code, Division 20, Chapter 6.7; and County Code Title 11, Division 4.

Ensure proper handling of industrial waste in unincorporated County areas and the proper construction and monitoring of hazardous materials underground storage tanks in unincorporated County areas and 77 cities.

Result: County residents experience reduced exposure to hazardous materials from regulated facilities.

Environmental Defenders

Authority: Mandated program - California Integrated Waste Management Act of 1989 (AB 939).

This environmental education program for elementary school students includes school assemblies, curriculum that meets State standards, and provides education on recycling, pollution prevention, and waste reduction to assist in meeting the requirements of the California Integrated Waste Management Act of 1989 (AB 939).

Result: Students are educated on waste reduction, recycling, HHW, illegal dumping, the effects of pollution on rivers and the ocean, and strategies to improve the environment.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Solid Waste Management				
Indicators				
Total tonnage of HHW diverted from municipal solid waste (Class lll) landfills in the County [(1)]	6,382	5,307	5,942	6,100
Percentage of County unincorporated area waste diversion rate based on the annual report data	72%	73%	74%	75%
Percentage of responses in Garbage Disposal Districts to customer service requests, complaints, and inquiries resolved within one business day	95%	95%	95%	98%
Percentage of responses in Trash Collection Franchise Areas to customer service requests, complaints, and inquiries resolved within one business day	96%	96%	98%	98%
Regulation of Industrial Waste and Underground Tanks				
Indicators				
Percentage of facilities that had routine scheduled inspections performed:				
Industrial waste	63%	66%	60%	60%
Underground tanks	100%	100%	97%	100%
Stormwater	42%	77%	39%	45%
Environmental Defenders Indicators				
Number of students pledging to be a super environmental defender after a school assembly	2,694	8,852	11,556	18,000
Percentage of students pledging to be a super environmental defender after a school assembly	7.8%	6.2%	5.2%	8.0%

Explanatory Note(s):

(1) Total tons include HHW and e-waste collected at temporary collection events as well as the Antelope Valley and EDCO Environmental Collection Centers

Development Services Core Service Area

7. Development and Building Services Group

Building Permits and Inspection

Authority: Mandated program - California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; County Code Titles 26 to 29; California Public Resources Code, Alquist-Priolo Earthquake Fault Zone

Act, Title 14, Division 2, Chapter 7.5, Seismic Hazards Mapping Act, Title 14, Division 2, Chapter 7.8; and County Subdivision Code Title 21, Zoning Code Title 22, and Building Code Title 26.

Create a safe, habitable environment by assisting builders and design professionals in complying with County building laws.

Result: All new buildings, structures, and grading work that requires permits and inspection in unincorporated County areas and meet the minimum building code standards prior to occupancy.

Land Development

Authority: Mandated program - California Health and Safety Code, Divisions 5 and 6; California Government Code Title 5, Division 2, Part 1, Title 7, Division 2; California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; and County Code Titles 20 and 26. Subdivision Map Analysis program is mandated by California State Subdivision Map Act and County Code Titles 21 and 22.

Review tentative maps, tract maps, parcel maps, and review and inspect subdivision improvement plans for compliance with State and local codes, standards, and policies to ensure the health and safety of County residents.

Result: Customers in unincorporated County areas are provided effective and economical assistance in complying with subdivision code requirements.

Encroachment Permit Issuance and Inspection

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

Review plans, issue road and flood permits, and perform infrastructure inspections according to Code and standards to protect the health and safety of County residents.

Result: County residents, contractors, and utility companies are provided effective and economical assistance, to ensure public infrastructure systems are constructed in an efficient, functional, and adequate manner.

Property Rehabilitation and Nuisance Abatement

Authority: Mandated program - California Health and Safety Code, Division 13, Part 1.5 and County Code Titles 26 to 29.

Upon request, inspect property to verify maintenance in accordance with County Codes and cite substandard buildings, structures, and properties that are in violation of applicable codes and ordinances.

Result: Residents in unincorporated County exposure to minimal nuisances, blight, and unsanitary conditions is minimal.

Graffiti Abatement

Authority: Non-mandated, discretionary program.

Reduce the blight of graffiti through effective public education programs and the swift removal of graffiti when it occurs.

Result: County residents' quality of life is improved by minimal graffiti in County unincorporated areas.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Building Permits and Inspection				
Indicators				
Percentage of customers surveyed reporting building plan check and inspection services received as being satisfactory or better	n/a	n/a	n/a	n/a
Percentage of Property Rehab Initial Investigations Completed in 7 days	86%	90%	69%	56%
Land Development				
Indicators				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better	90%	90%	100%	100%
Encroachment Permit Issuance an Inspection				
Indicators				
Percentage of customers surveyed reporting permit issuance and inspection as being satisfactory or better	95%	95%	95%	95%
Property Rehabilitation and Nuisance Abatement				
Indicators				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	49%	55%	55%	45%
Graffiti Abatement				
Indicators				
Percentage of contractor compliance with time-response graffiti removal goals	95%	95%	95%	95%

8. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts

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

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

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 2012-13	Actual 2013-14	Actual 2015-15	Projected 2015-16
Indicators				
Annual number of customer complaints per 100 miles system-wide	13	13	13	13

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2015-15	Projected 2015-16
Annual number of sewer overflows per 100 miles system-wide	1.9	2.0	2.2	1.8
Percentage of treatment plant tests taken that meet regulatory standards:				
Malibu Water Pollution Control Plant	99.9%	100%	100%	95%
Malibu Mesa Water Reclamation Facility	98.4%	99.5%	99.7%	95%
Lake Hughes Community Wastewater Treatment Facility	98.1%	100%	86.5%	85%
Trancas Water Pollution Control Plant	99.7%	100%	99.9%	95%

9. Landscape Maintenance

Authority: Non-mandated, discretionary program

Provide maintenance for the landscaping on road medians, parkways, greenbelts, and other open space areas within the Landscape Maintenance Districts and the Recreation and Park Districts.

Public Buildings Core Service Area

10. Capital Building Projects

Authority: Non-mandated, discretionary program.

Design review, project management, and inspection of County-owned or leased buildings and facilities.

Result: Cost-effective and timely delivery of newly-constructed and renovated public buildings.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Cost of change orders due to site conditions for new construction as percentage of awarded construction cost			3.41%	4.0%
Cost of change orders due to site conditions for renovation construction as percentage of awarded construction cost			7.60%	7.0%
Cost of change orders due to errors and omissions for new construction as percentage of awarded construction cost			2.24%	4.0%
Cost of change orders due to errors and omissions for renovation construction as percentage of awarded construction cost			1.17%	7.0%

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Percentage of projects completed within budget			100%	100%
Percentage of projects that could be awarded within budget			100%	100%
Percentage of invoices processed within 14 days			96%	100%

Explanatory Note(s): The above data are reflecting 20 completed projects valued at $113.5 million and 17 projects awarded valued at $440 million.

Emergency Management Core Service Area

11. Emergency Management

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Indicators				
Percentage of County Emergency Operations Center (EOC) Team members and Department Operations Center (DOC) representatives who participate in monthly refreshers to ensure readiness for activation for any major disaster or emergency	100%, 97%	100%, 96%	100%, 97%	100%, 97%

Other Services

12. Public Works Services to Cities and Agencies

Authority: Non-mandated, discretionary program.

Provide a wide variety of public works services to various cities, County departments, and other agencies.

Non-Core Service Area

13. Internal Service Fund – Other

Authority: Non-mandated, discretionary program.

The Internal Service Fund is designed to simplify billings for services provided between the multiple funds and programs that finance Public Works operations. This fund allows for salaries and employee benefits, materials and supplies, and equipment charges for Public Works to be paid through the fund and the appropriate amounts recovered from each Public Works special fund and program. In addition, this fund allows for services rendered by Public Works to other County departments.

14. Director - Approved Special Projects

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.

15. Non-Program Balance Sheet Accounts

Authority: Non-mandated, discretionary program.

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

16. Administration

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.

REGIONAL PLANNING

Departmental Program Summary and Performance Measures

1. Current Planning

Authority: Mandated program with discretionary service level – California Government Code Sections 65090, 65091, 65092, 65094, 65095, 65096, 65103, 65450-65456, 65804, 65854-65857, 65860, 65865, 65867, 65870-65875, 65893-65899, 65900-65909.5, 65913, 65920, 65940, 65943, 65945, 65950, 65952, 65960-65964, 66000-66008, 66411, 66412, 66425-66431, 66433-66443, 66444-66450, 66451, 66451.10-66451.24, 66452-66452.23, 66453-66455.9, 66456-66462.5, 66463-66463.5, 66464-66468.2, 66469-66472.1, 66473-66474.10, 66499.35, 66499.36, and California Public Resources Code Sections 15020-15387, 21000-21189.3.

Current Planning is a local program related 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 land uses require discretionary permitting which is accomplished through the filing of various types of zoning and planning applications. These discretionary actions include changes of zoning and to the General Plan, in addition to 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.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
Percentage of non-hearing applications with final action completed within 30 days	75%	75%	75%	75%
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	186	118	104	115
Number of applications filed not requiring a public hearing	3,003	3,154	3,198	3,200
Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning Hearing Officers on land use applications requiring a public hearing.	325	256	251	255

2. Advance Planning

Authority: Mandated program with discretionary service 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 and zoning studies need to be prepared. Periodic reports are prepared for the Board to advise them on a variety of land use planning issues. Citizens' participation is an important part of the Advance Planning Program and is accomplished through a variety of community outreach events including public workshops, town council meetings, and public hearings.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
Number of plans, community standards districts, ordinances, and zoning studies being updated or prepared	28	32	30	37
Number of planning reports completed and submitted to the Board of Supervisors	8	8	16	9
Number of citizens attending community outreach events	1,920	2,057	4,493	2,910
Operational Measures				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing	18	23	18	16
Number of public hearings conducted by the Regional Planning Commission, Board of Supervisors on draft plans, CSDs, ordinances and zoning studies	19	21	32	18
Number of planning reports being prepared for submission to the Board	20	22	26	20
Number of notices mailed for community outreach events	56,000	167,840	178,200	60,643
Number of community outreach events attended (1)	145	189	245	158

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. Land Use Regulation

Authority: Mandated program with discretionary service level – California Government Code Sections 54988, 65103 (b)(d), 65402; 65800, 65850 and California Public Resources Code Division 20 (California Coast Act).

The Land Use Regulation Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in County unincorporated communities and to eliminate blight and improve the quality of life. Code enforcement is accomplished by conducting complaint based code inspections and enforcing land development, zoning and subdivision regulations in the unincorporated County areas in accordance with County and State regulations and statues. Zoning enforcement staff respond to zoning complaints and address code violations on many different fronts including conducting CUP condition checks, referring unresolved code violations to the District Attorney and County Counsel, using noncompliance fees and administrative fines to encourage compliance, and participating on multi-agency Nuisance Abatement Teams (NATs).

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
Percentage of response to complaints completed within 30 days of receipt	95%	95%	95%	95%
Number of community outreach events with planning staff participation (1) (2)	18	19	16	20
Operational Measures				
Number of hours of zoning enforcement inspectors (3)	44,125	54,715	54,560	58,113
Number of enforcement inspections completed (4)	20,210	19,031	19,725	18,948
Compliant responses completed per investigator (5)	231	187	159	155

Explanatory Note(s):

(1) Includes, but not limited to, homeowners' associations, merchants associations, public service announcements, block clubs/neighborhood watch, chambers of commerce, and town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.

(2) Includes all community meetings attended by zoning enforcement (ZE) staff as indicated in monthly reports. Estimated meetings for FYs 2015-16 were measured by the data received for the first quarter of the current fiscal year, in which ZE staff attended 5 meetings.

(3) The County-approved number of total working hours for each ZE inspector for FY 2013-14 and FY 2014-15 is 1,765 and 1760 respectively. The total working hours was multiplied by 31, which is the average number of ZE inspectors for FY 2013-14 and FY 2014-15. A total of 33 zoning enforcement inspectors are expected to work 1,761 hours for the current fiscal year.

(4) For the first quarter of FY 2015-16, there were 4,737 enforcement inspections completed. It is estimated that the next three quarters would be similar.

(5) For the first quarter of the FY 2015-16, there were 1,284 closed cases for an average of 33 inspectors per month. It is estimated that the next three quarters would be similar.

4. Information and Fiscal Services

Authority: Non-mandated, discretionary program.

The Information and Fiscal Services Program supports all departmental programs by providing policy guidance resulting in effective risk management and fiscal controls. This program focuses on the management of human resources, information technology, fiscal services, and administrative services. These areas include, but are not limited to, the departmental budgeting process, emergency management, strategic planning, contracting and related monitoring, personnel management, and administrative control mechanisms consistent with the County Fiscal Manual. In addition, computer systems and GIS databases are developed and maintained in support of departmental planning operations and public access.

Performance Measures	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16
Indicators				
Percentage difference between 11-month estimate of net County cost and net County cost at closing	1%	1%	1%	1%
Percentage of interdepartmental billings billed within 30 days of the month end	94%	94%	96%	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	98%	98%	98%	98%
Operational Measures				
Number of budget reporting and budget compliance reports (e.g., budget status reports, budget request submissions)	8	9	7	7
Number of interdepartmental bills processed	42	51	73	90
Number of performance evaluations completed	172	174	169	180
Number of help desk calls completed	1,715	4,415	2,399	2,500

REGISTRAR-RECORDER / COUNTY CLERK

Departmental Program Summary and Performance Measures

1. Elections

Authority: Mandated program by United States Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 through 5, California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal election officer through the conduct of Federal, State, local and special elections.

The Election Program includes election functions consisting of Program Planning and Development, Precincting, Ballot Preparation, Signature Verification, Vote by Mail (absentee voting), Tally and Canvass, Pollworker Services and Candidate Services. Through these functions, the Elections Program provides voters with convenient access to election information; verifies signatures on initiative, referendum, candidate nominations, petitions, absentee and provisional ballots; mails and processes Vote by Mail requests; tallies and canvasses ballots within legal deadlines; issues appropriate legal documents to candidates and provides instructions on how to access candidate information; ensures that eligible voters are assigned to correct precincts; trains pollworkers; and distributes voting instructions and materials at each voting precinct.

Program Result: Ensures that County residents are provided with timely and accurate election services.

Performance Measures (1)	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of pollworkers attending training	93.0%	97.6%	88.4%	77.1%
Percentage of County Pollworkers in comparison to the total pollworker population for the elections	13.7%	12.7%	13.0%	12.7%
Percentage of High School Student Pollworkers in comparison to the total pollworker population for the elections	16.5%	7.7%	15.1%	7.4%
Percentage of Vote by Mail ballots counted on election night	46.8%	69.7%	58.5%	71.4%
Percentage of Vote by Mail ballots counted within seven days after election	74.1%	96.6%	82.7%	90.0%
Percentage of provisional ballots counted during the 28 days of Official Canvass	84.8%	90.4%	90.1%	90.0%
Percentage of voter registrants requesting Vote by Mail ballots	19.5%	17.9%	18.2%	19.8%
Percentage of sample ballot groups proofread and authorized to print 45 days prior to election	15.4%	96.2%	67.9%	24.4%
Percentage of Vote by Mail Guide ballot groups proofread and authorized to print 43 days prior to election	85.1%	85.0%	83.5%	99.3%
Percentage of Automatic Call Distributor calls answered in Election Information	72.0%	77.2%	76.5%	75.7%
Percentage of abandoned calls in Election Information	28.0%	22.8%	23.5%	24.3%
Percentage of candidate filings processed in Election Planning and Coordination Section	92.5%	95.3%	95.5%	93.1%
Percentage of damaged ballots remade	86.6%	94.0%	92.0%	86.7%
Percentage of provisional envelopes processed	100.0%	100.0%	100.0%	100.0%

Performance Measures (1)	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Percentage of barcodes validated	100.0%	99.8%	100.0%	97.4%
Percentage of valid write-in ballots processed	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of pollworker training sessions	579	815	498	632
Number of pollworkers recruited	26,089	26,056	26,284	28,262
Number of pollworkers trained	24,266	25,432	23,236	21,800
Number of County pollworkers	3,583	3,301	3,409	3,600
Number of high school students recruited to be pollworkers	4,302	2,002	3,975	2,100
Number of total Vote by Mail ballots returned	993,291	606,912	618,667	700,000
Number of Vote by Mail ballots counted on election night	464,856	422,784	362,137	500,000
Number of Vote by Mail ballots counted within seven days after elections (based on 2nd canvass update)	736,145	586,020	511,780	630,000
Number of ballot groups for elections	402	394	418	2,644
Number of sample ballot groups proofread and authorized to print 45 days prior to elections	62	379	284	644
Number of Vote by Mail Guide ballot groups proofread and authorized to print 43 days prior to elections	342	335	349	2,626
Number of official sample ballot booklets printed for elections	5,679,835	8,959,100	6,570,800	7,040,600
Number of official Vote by Mail Voting Guides printed for elections	1,314,300	3,135,600	2,426,350	2,900,800
Number of official ballot page for elections	260,507	270,102	344,201	461,500
Number of provisional ballots cast	362,772	57,119	123,167	250,000
Number of provisional ballots counted	307,801	51,661	110,961	225,000
Number of voters requesting Vote by Mail ballots	1,643,348	1,557,879	1,637,993	1,800,000
Number of permanent Vote by Mail	1,429,242	1,505,071	1,566,988	1,600,000
Number of voter registration (active and inactive)	8,405,932	8,699,487	9,005,959	9,100,000
Number of telephone calls received in Election Information	68,747	22,654	27,845	9,055
Number of Automatic Call Distributor calls answered in Election Information	49,510	17,499	21,302	6,857
Number of abandoned calls in Election Information	19,237	5,155	6,543	2,198
Number of candidates issued nomination documents	1,079	533	646	1,604
Number of candidates filed nomination documents	998	508	617	1,493
Number of damaged ballots received	122,179	23,883	45,344	134,179
Number of damaged ballots remade	105,768	22,439	41,694	116,344
Number of provisional envelopes received	371,638	46,644	103,563	125,000
Number of provisional envelopes processed	371,638	46,644	103,563	125,000
Number of barcodes scanned	2,412,060	110,493	1,221,016	64,445
Number of barcodes validated	2,411,984	110,308	1,220,781	62,767
Number of write-in ballots received	6,188	9,179	2,962	6,806
Number of write-in ballots processed	6,188	9,179	2,962	6,806

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. UDEL).

2. Voter Registration, Education and Outreach

Authority: Mandated program by United State Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 through 5, California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal voter registration official through promoting voter registration, maintaining voter registration files, providing public access to the registration records for the County and verifying petition, nomination and Vote by Mail signatures.

The Voter Registration, Education and Outreach Program ensures that eligible County residents have access to information and locations to obtain voter registration materials; educates voters, including those with specific needs, about registration and the voting process; and fosters partnerships with advocacy and community-based organizations to maximize resources and the dissemination of election process information. This program oversees various committees such as the Community Voter Outreach Committee, and other action-oriented subcommittees; analyzes precinct statistical data including demographic data; and recruits and establishes permanent Voter Outreach distribution sites.

Program Result: Ensures that eligible County residents are provided with multiple opportunities to obtain information and materials needed to become a registered voter and to learn how to utilize new voting technology.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	30.0%	23.8%	20.9%	24.1%
Percentage of complaints received by voters who attempted to register at Department of Motor Vehicles (DMV)	0.4%	0.2%	0.2%	0.3%
Percentage of military/out-of-country voters who utilized internet online services	7.7%	8.5%	9.0%	6.9%
Percentage of County registrants in comparison to total number of eligible voting population	81.3%	79.8%	80.3%	80.6%
Operational Measures				
Number of new citizens attending CIS ceremonies	85,467	72,675	83,056	91,331
Number of new citizens registering at CIS ceremonies	25,650	17,320	17,385	22,000
Number of complaints from voters attempting to register at the DMV offices	452	110	151	200
Number of DMV clients registering to vote at DMV	128,548	70,052	72,753	75,000
Number of military/out-of-country voters	30,213	27,866	26,084	35,000
Number of military/out-of-country registrants/voters utilizing internet online services	2,315	2,366	2,341	2,400
Number of new registrants				
Number of eligible County voters	5,985,531	6,048,583	6,110,775	6,200,000
Number of County voter registrants	4,865,403	4,827,272	4,908,952	5,000,000

3. Recorder/County Clerk Services

Authority: Mandated program by California Government Code, Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Recorder/County Clerk Services Program meets the legal requirement of the Registrar-Recorder/County Clerk as the principal recording officer through recording documents, maintaining birth, death and marriage records, issuing marriage licenses, issuing real estate records, filing fictitious business names and notary bonds and collection of Documentary Transfer Tax for the County General Fund.

Program Result: Ensures the public is provided timely and accurate Recorder/County Clerk services including recording property documents; receipt of vital records (birth, death, and marriage); and applications for and receipt of marriage licenses, fictitious business names, and other statutory oaths and filings.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of property documents processed within 20 working days of receipt of document	98.0%	98.0%	99.0%	100.0%
Percentage of vital records mail requests processed within 5 working days	98.5%	98.5%	97.0%	97.0%
Percentage of fictitious business name statements processed within 5 working days	99.0%	99.0%	98.0%	98.0%
Percentage of same day vital records service at the field offices	111.7%	77.6%	99.4%	93.8%
Percentage of same day vital records service at Headquarters	124.8%	99.6%	115.3%	97.0%
Operational Measures				
Number of total property documents processed up to Indexing within 10 working days	2,013,316	1,518,184	1,527,816	1,630,000
Number of property documents processed within 10 working days after receiving from Indexing	1,973,050	1,487,820	1,512,538	1,630,000
Number of vital records mail request received	87,000	128,679	126,469	128,480
Number of vital records mail request processed within 5 working days	85,695	126,749	122,674	124,625
Number of fictitious business name statements processed	185,000	251,177	247,321	227,832
Number of fictitious business name statements processed within 5 working days	183,150	248,665	242,375	223,275
Number of vital records counter applications received at the field offices	239,927	313,430	241,360	292,381
Number of same day vital records service at the field offices	268,000	243,109	239,964	274,333
Number of vital records counter applications received	254,000	313,430	300,589	312,124
Number of same day vital records service at headquarters	317,000	312,177	346,641	302,760

4. Administration

Authority: Non-mandated, discretionary program. Supports the Registrar-Recorder/County Clerk through management of fiscal and purchasing services, human resources, facility management coordination, legislative analysis and review, media interaction and community relations, Lean Six Sigma training, and the County Records Retention Program.

The Administration Program allocates Departmental funding to provide services within financial constraints, adheres to procurement and contracting policies, programs and procedures; maintains efficient budget monitoring, accounting and recordkeeping; provides human resources-related services and activities to all Departmental employees; coordinates facility management; ensures compliance with County policies; and provides timely and reliable information to the media and general public; ensure quality assurance and operational efficiencies; and coordinates the County Records Retention Program.

Program Result: Ensures the Department is provided with effective support management as it relates to fiscal; human resources; procurement; facility operations; and media and community relations.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of employee relations in-house investigations completed within 60 days of notification	14.1%	40.0%	27.6%	27.6%
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	96.6%	91.3%	89.9%	90.0%
Percentage difference between budgeted net County cost (NCC) and fiscal year end NCC	-2.39%	13.27%	13.35%	0.00%
Percentage difference between 11-month NCC estimate and fiscal year end NCC	-5.74%	5.62%	5.73%	0.00%
Percentage of non-emergent maintenance repairs processed within ten working days after notification to Internal Services Department (ISD)	76.9%	70.8%	80.8%	78.6%
Percentage of cash/other audit reports completed within 60 days	83.3%	78.6%	80.0%	73.3%
Operational Measures				
Number of total investigations	64	30	29	29
Number of in-house investigations completed within 60 days	9	12	8	8
Number of invoices processed	1,056	1,276	1,264	1,250
Number of invoices processed within 30 days	1,020	1,165	1,136	1,125
Budgeted Net County Cost (NCC)	36,558,000	52,506,000	57,862,000	68,434,000
NCC at fiscal year end	37,431,078	45,539,337	50,137,712	68,434,000
NCC at 11-month estimate	35,400,000	48,249,000	53,185,000	68,434,000
Number of total non-emergent maintenance repairs	364	424	558	580
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	280	300	451	456
Number of cash/other audit reports completed	24	14	15	15
Number of cash/other audit reports completed within 60 days (2)	20	11	12	11

5. Technical Services

Authority: Mandated and discretionary program. Elections: Mandated program by United States Constitution, Articles I, II and Amendment XVII; California Constitution Article II, Sections 3 through 5, California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Recorder: Mandated program by California government code, Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Technical Services Program designs and maintains the infrastructure for connectivity of personal computers within the Department; maintains the Department's website; maintains the Voter Information Management System database; maintains computer systems used in candidate filing, ballot layout, tally and reporting election results; maintains and supports changes in jurisdictional boundaries at the precinct level; maintains precinct information; produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; and provides Departmentwide data security and printing services.

Program Result: Efficiently design, implement, and maintain the use of information technology (IT) or to obtain systems to improve and enhance the Department's business operations.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of help desk calls resolved on initial contact	45.0%	65.0%	45.0%	45.0%
Percentage of help desk calls resolved within 24 hours	99.1%	92.0%	97.0%	97.0%
Percentage of time key department systems are operational during normal business hours including internet and intranet	98.8%	98.8%	98.8%	98.8%
Operational Measures				
Number of total help desk calls received	6,265	7,176	6,499	6,500
Number of help desk calls resolved on initial contact	2,819	4,664	2,924	2,925
Number of help desk calls resolved within 24 hours	6,206	6,601	6,304	6,305
Number of hours systems are operational	6,400	6,400	6,400	6,400
Number of total business hours available	6,480	6,480	6,480	6,480

SHERIFF

Departmental Program Summary and Performance Measures

1. Court Services Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Court Services Budget Unit funds the Courts Services Division, which provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified inmates. The County's Superior Court system is the largest in the State with 463 judicial officers located in 38 different courthouses, which handles over 2.4 million filings each year. More than one-third of the 58,000 felony cases heard annually involve second or third-strike defendants. The Division's mission seeks to ensure a safe and secure environment for the public accessing the courts, employees, other personnel performing duties within the courts, and inmates appearing in court while in the custody of the Sheriff. The security services performed by the Division are funded by the State through the trial court security account which pays for sergeants, court bailiffs, lockup deputies, custody assistants, and perimeter security services.

AB 1058 better known as the Child commissioner Program, (CSCP) require each superior court to provide sufficient child support commissioners to hear these cases, as specified, thereby imposing a state-mandated local program. The CSCP is federal funded through a Superior Court grant. An additional service contract was negotiated with the Los Angeles Police Department (LAPD) to recover costs for conducting the release process of inmates from court which, in the past, LAPD personnel were accomplishing.

New in 2011 were the AB 109 Parole revocation hearings. Parolees who violate after September 30, 2011, will serve their revocation time in county jail instead of prison for up to 180 days. The responsibility of parole revocations for inmates released to county supervision shall be with the local courts. The responsibility of parole revocations for inmates released to the Division of Adult Operations' supervision will continue under the Board of Parole Hearings until July 1, 2013, at which time the entire parole revocation process shall be a local court-based process.

In addition to court security services, the Division is responsible for the service and enforcement of several hundred thousand pieces of civil and criminal process annually. This includes the seizure and sale of personal and real property, evictions, and the service of Temporary Restraining Orders (TROs) related to domestic violence.

Program Result: Court Services Division ensures that people with business in County courthouses, including employees of the courthouse and in-custody inmates, experience a safe and secure environment. The Division's contract with the court is fulfilled when on-duty security personnel levels reach 98 percent of the contracted personnel levels on a daily basis. By fulfilling the contract, the Department avoids an overpayment situation wherein the Department would be required to reimburse the courts due to a lack of compliance. The Division's civil component served and executed court process, including the timely and efficient service of TROs which provides an increased level of security and safety to the public. Finally, the Department's contract with LAPD continues to provide funds which support additional personnel in the lockup facilities to ensure the proper release of LAPD new booking inmates.

Performance Measures	Actual 2012-2013	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Trial court funding contract	$137,837,609	$151,180,964	$156,985,386	158,694,947
LAPD release contract	$993,715	$1,044,082	$1,067,785	1,089,141
A.B. 109	$319,698	$319,698	$319,698	319,698
A.B. 1058 Child Support Commissioner Program	$810,335	$835,328	$899,379	$926,360
Courthouse visitors	18,361,496	16,537,448	15,849,936	15,215,939
Annual inmate population (based on per day court appearance) (1)	432,534	425,143	401,252	381,189
Courthouse incidents	3,620	6,176	6,520	6,879
Arrests	28	47	44	42
Weapons seized	8	6	10	10
TRO's received for service	15,126	15,816	15,210	18,443
Operational Measures				
Incidents per 100,000 visitors	19.7	16.2	15.3	14.5
Weapons seized per 2,000,000 visitors	0.9	0.7	1.3	1.3
Arrests per 2,000,000 visitors	3.	5.7	5.6	5.5
Contract compliance percentage	96.08%	94.37%	98.00%	98.00%

Explanatory Note(s):

(1) The per-day court appearance is based on a 248-day court calendar year.

2. Custody Budget Unit

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Custody Budget Unit provides funding for both Custody Services Division General Population and Custody Services Division Specialized Programs. These two divisions are responsible for the County's jail system for the care, custody, security, and rehabilitation of all sentenced and pre-trial inmates housed within the Sheriff's Department jail facilities.

Program Result: The inmates and staff within jail facilities will be provided a safer environment by reducing assaults, minimizing disturbances, decreasing attempts to make jail made weapons and alcohol (Pruno), and monitoring County property. Additionally, food and medical services are provided more effectively and efficiently.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Inmate versus inmate assaults	2,464	2,749	2,753	2,550
Inmate versus staff assaults	138	231	248	230
Major disturbances (1)	18	25	20	20
Minor disturbances (2)	4	9	6	5
Narcotics found (grams) (3)	1,000+	1,203	1,000	1,100
Jailhouse alcohol found (gallons)	710	378	500	420
Searches	7,942	3,989	4,656	4,500
District Attorney case filings	310	433	430	400
Food deliveries to Sheriff's stations per year (4)	208	208	208	208
Food delivery costs (stations)	$145,600	$123,939	$123,939	$123,939
Hours needed for menu calculations (in hours)	120	640	640	640

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Personnel hours for fiscal recordkeeping (in hours)	13,520	18,720	18,720	18,720
Inmate food complaints	172	146	347	350
Inmate deaths (natural causes)	22	20	22	18
Inmate deaths (homicides)	2	0	1	2
Inmate deaths (suicides)	7	8	2	2
Number of Electronic Monitoring Program (EMP) participants violating terms of program	34	25	45	70
Total number of EMP participants	499	602	1,075	1,800
Operational Measures				
Average daily inmate population	18,711	18,930	18,290	18,643
Closed circuit television (facilities) (5)	8	8	8	8
Custody K-9 program	4	3	4	4
Classification housing unit (teams)	2	2	2	2
Percent of cook-chill food production	100%	100%	100%	100%
Title 15 compliance dorm security checks (hourly)	24/7	24/7	24/7	24/7

Explanatory Note(s):

(1) Major disturbance: A major inmate disturbance generally involves the majority of inmates in the affected area and disrupts normal operations. There may be serious injuries to inmates, and/or substantial damage to the facility. Significant direct officer intervention, which may include resources from other facilities, is required to resume normal operations.

(2) Minor disturbance: A minor inmate disturbance normally involves a group of inmates (three or more). It may disrupt normal operations and requires direct officer intervention. Normal operations are resumed quickly.

(3) Methodology of collection changed for submission. Due to testing restrictions, only narcotics found that can be linked to a suspect are tested and weighed. Number changed to use actual tested amounts instead of estimates. Actual number given is an understatement of total narcotics found.

(4) Data refers to round trip food deliveries to stations per day.

(5) Count includes both DVTel and non-DVTel sites under Custody Division only.

3. Detective Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Detective Budget Unit funds the Detective Division which consists of seven bureaus: Fraud and Commercial Crimes Bureau, Homicide Bureau, Major Crimes Bureau, Narcotics Bureau, Operation Safe Streets Bureau, Special Victims Bureau, and Task Force for Regional Auto Theft Prevention (T.R.A.P.).

The Detective Division exists as a separate entity from station detective assignments. Investigators assigned to the Division are the most experienced and tenured criminal investigators of the Department. Major areas of expertise include homicides, street gangs, narcotics, child abuse, financial (fraud), 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Active cases:	11,572	11,823	12,043	12,501
Completed cases:				
Solved	13,087	16,011	15,162	15,414
District Attorney rejects	2,848	3,066	3,150	2,787
Arrests:				
Felony	4,310	3,851	3,515	3,843
Misdemeanor	554	488	511	594
Complaints filed (by District Attorney):				
Felony	7,199	8,165	7,178	6,303
Misdemeanor	4,361	4,868	4,609	5,420
Victims	15,228	8,550	8,710	8,896
Warrants:				
Search warrants served	3,231	3,158	2,936	3,110
Parole/probation searches(1)	1,272	885	881	906
Seizures:				
Weapons (total number)	1,008	953	1,044	961
Cash (total dollars) (2)	$16,791,000	$22,611,000	$28,694,000	$32,275,000
Narcotics (total street value)(2)	$1,161,505,000	$620,440,000	$542,675,000	$478,387,000
Vehicles (total number)	118	94	55	48
Assets (all other property–total cash value)	$4,900,000	$7,579,000	$7,750,000	$7,550,000
Vehicle Theft Program:				
Number of Recovered Vehicle(s)	527	767	798	697
Recovered Vehicle(s) Value	$13,997,000	$10,493,000	$11,141,000	$11,877,000
Operational Measures				
Number of assigned investigators (not IOD)	623	473	479	474
Average monthly caseload per investigator	259	123	102	128

Explanatory Note(s):

(1) Includes partnership with other law enforcement agencies such as with Probation or for sex registrant compliance operations.

(2) Narcotics/Pharmaceutical and cash seizures are attributed to the Health Authority Law Enforcement Task Force (HALT) Program.

4. General Support Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The General Support Budget Unit provides funding for Technical Services Division, Professional Standards Division, and Administrative and Training Division, that includes the Training Bureau, Facilities Planning Bureau, and Facilities Services Bureau. Each unit provides various services to maintain day-to-day operations as well as support long-term departmental initiatives.

Program Result: Employees are prepared to meet operational and field needs through training, technology, and appropriate facilities of the Department.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Training:				
Number of Deputy Sheriff Trainees entering the Academy	399	518	461	420
Technical Services:				
Respond to crime scenes within 72-hours to process physical evidence and to assist detectives with investigations	98%	99%	100%	100%
Maintain American Society of Crime Lab Directors (ASCLD)/Lab Accredited Board (LAB)	Accredited	Accredited	Accredited	Accredited
Facilities Planning:				
Capital projects [1]	22	26	25	26
Alterations and improvements	45	27	25	20
Leases [2]	31	20	16	17
Contracts	1	1	1	3
Request for proposals	0	1	0	2
Facilities Services:				
Toilets replaced at Men's Central Jail	X	50	149	150
Services request tickets	63,890	61,190	70,000	70,000
Operational Measures				
Training:				
Number of trained (graduated) Deputy Sheriffs provided to line operations	282	303	462	420
Technical Services:				
Total number of drug cases examined	38,295	40,638	39,000	39,000
Number of crime scenes processed for evidence	11,469	11,927	11,500	12,000
Number of cases evaluated for DNA evidence	2,576	3,231	3,108	3,200
Number of firearms cases examined [3]	354	436	400	400
Number of driving under the influence cases examined	20,837	21,994	22,100	22,200
Quality assurance audits to maintain ASCLD/LAB accreditation	27	28	28	28
Facilities Planning:				
Capital projects completed:				
Stations	0	0	3	2
Custody facilities	0	0	0	0
Environmental projects	0	0	1	1
Others	74	86	80	80
Alterations and improvements completed	1	0	0	3

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Leases:				
New	2	1	1	11
Renewal	5	1	6	6
Contracts executed	1	1	1	2
Request for proposals issued	0	0	2	2
Facilities Services:				
Non-service material requests (non-stock item request)	3,264	3,441	3,200	3,500

Explanatory Note(s):

(1) Capital projects range in size from $100,000 to over $100.0 million and extend through multiple years.

(2) 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.

(3) Effective time to examine firearms cases was reduced due to examiners covering CARP (Cadre of Administrative Reserve Personnel) assignments for themselves or other staff due to vacation or illness.

n/a = not available

5. Medical Services Budget Unit

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Medical Services Budget Unit provides funding for health care services to all inmates housed within the Los Angeles County Sheriff's Department jail system. Services include physicians, nurses, dentists, pharmacies, laboratories, radiology, and health information management services. The funding also provides for the security while being transported and examined, and rehabilitation of all sentenced and pre-trial inmates housed within the Sheriff's Department jail facilities.

Program Result: The Mission of the Medical Services Bureau is to provide all individuals in custody with the Los Angeles County Sheriff's Department requesting or requiring medical services to be treated as patients with respect and dignity, and at the highest level of care.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Number of inmates taking medications packaged with automated technologies(1)	13,144	13,041	12,730	12,424
Inmate medical complaints per month(2)	150	193	194	229
ACLU Complaints per month(3)	54	64	51	54
Doctor time spent per patient (in minutes)(4)	30	26	25	25
Operational Measures				
Percent of automated drug packaging technologies(5)	51.3%	49.7%	49.2%	49.0%
Nurse clinics operable(6)	45	40	40	40
Tele-medicine appointments (daily)(7)	67	61	57	40
Inmate Tattoo Removals per month(8)	88	124	99	88

Explanatory Note(s):

(1) Daily average of inmate population receiving medication. Information provided by the Medical Services Bureau (MSB) Pharmacy.
(2) Numbers were taken from Facility Automated Statistical Tracking (FAST) system of the Los Angeles County Sheriff's Department, Custody Division.
(3) Numbers were taken from the total American Civil Liberties Union (ACLU) complaints collected by the Medical Services Bureau Court Orders Unit and averaged by 12 months.
(4) Average calculated from the Provider Productivity Report including October 15 of each year (Total number of patients divided by the total minutes worked by Medical Services Bureau providers).
(5) Calculation of dispensed medications utilizing automated drug packaging technologies, divided by the total dispensed medications daily. Information provided from MSB Pharmacy based on previous year calculation and anticipation of increased needs of AB 109 population.
(6) The Actual FY 2012-13 was corrected. Information based on Nurse Clinic processes offered on AM/PM shifts, five (5) days a week at Men's Central Jail (MCJ), Twin Towers Correctional Facility (TTCF), Century Regional Detention Facility (CRDF), and the Pitchess Detention Center (PDC) facilities.
(7) The information was gathered by the Quality Management Unit, calculating three shifts per day with an average of two shifts cancelled per week due to provider shortage.
(8) Information gathered by the Quality Management Unit and averaged by 12 months.

6. Patrol Budget Unit

Authority: Mandated program with discretionary service level - Sections 26600-26777 of California Government Code.

The Patrol Budget Unit provides funding for four Patrol Divisions - North, South, Central and East, along with the Transit Policing Division, Office of Homeland Security and Countywide Services Division. This program provides excellence in law enforcement services to all residents, businesses and visitors within unincorporated areas, contract cities and specialized service areas served by the Department. Additionally, the Office of Homeland Security, through its Aero Bureau, Emergency Operations Bureau, Arson Explosives Detail and Special Enforcement Bureau units, provides support services to the six Patrol Divisions.

Program Result: The general public experiences improved quality of life by providing a safe environment for the community with the expectation that crime statistics will show a decreasing trend. Support services respond to high risk, natural and man-made disasters/incidents (including potential acts of terrorism), minimizing danger to the public and staff, and provide specialized investigative services.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Field Operations				
Indicators				
Part I crime rate total: (1) (2)	252.17	230.54	234.02	234.02
Criminal homicide	0.58	0.55	0.52	0.52
Forcible rape	1.64	1.64	1.65	1.65
Robbery	15.63	13.64	13.90	13.90
Aggravated assault	28.76	28.06	27.62	27.62
Burglary	50.50	44.28	44.71	44.71
Larceny theft	114.60	106.24	108.85	108.85
Motor vehicle theft	38.96	34.58	35.33	35.33
Arson	1.50	1.55	1.45	1.45
Part I clearance rate (average): (3)				
Criminal homicide	46%	32%	17%	17%
Forcible rape	67%	80%	80%	80%
Robbery	34%	34%	42%	42%
Aggravated assault	63%	65%	70%	70%
Burglary	16%	15%	18%	18%
Larceny theft	21%	19%	21%	21%
Motor vehicle theft	7%	8%	8%	8%
Arson	22%	17%	20%	20%
Operational Measures				
Sworn personnel assigned/service area population ratio (4)	1:768	1:770	1:700	1:664
Sworn personnel assigned/number of total incidents ratio	1:19	1:19	1:17	1:16
Population served:				
Unincorporated	1,041,429	1,054,553	1,049,095	1,049,095
Contract cities	1,873,288	1,884,060	1,904,529	1,904,529
Geographic area served (in square miles)	3,159	3,159	3,090	3,090
Emergency Operations Bureau				
Indicators				
Arson cases investigated	404	419	415	411

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Accidental fires investigated	425	453	459	461
Responses to suspicious packages	254	195	200	200
Canine (K-9) responses (5)	42	68	73	80
Operational Measures				
Number of bomb technicians assigned	24	24	24	24
Number of bomb canines assigned (5)	5	5	5	5
Responses to contract cities	538	453	449	445
Responses to unincorporated areas	465	392	388	390
Responses to independent cities	161	113	110	112
Responses to Metropolitan Transportation Authority	8	8	6	6
Aero Bureau				
Indicators				
Total low light infrared searches	2,437	2,258	2,318	2,318
K-9 support searches (5)	303	239	236	236
Responses to vehicular pursuits	253	228	248	248
Respond to foot pursuits	123	108	80	80
Response time to all calls - average (in minutes)	3.23	3.54	3.47	3.47
Calls for airborne support handled	15,192	13,406	13,592	13,592
Operational Measures				
Activity time to all clients (in hours)	3,051	2,686	2,834	2,834
Patrol time (in hours)	11,402	7,020	7,158	7,158
Special Enforcement Bureau				
Indicators				
Emergency services detail (ESD) operations	1,190	1,288	1,350	1,400
Canine services detail (CSD) searches (5)	520	394	415	435
Special enforcement detail (SED) activations	265	221	250	275
Operational Measures				
ESD-Land:				
Medical responses	460	520	490	500
Technical responses	90	98	90	100
Dive assistance	33	40	40	50
Special weapons and tactics assistance	265	275	280	290
Emergency medical technician stand-by	35	44	35	50
Directed patrol/enforcement	104	110	104	120
ESD-Ocean:				
Searches and rescue	38	40	40	50
Distress call	10	11	10	20
Ship security checks	130	125	130	140
Ship boarding with United States Coast Guard	25	25	35	40
CSD:				
Searches for armed suspects	340	210	230	245
Apprehension by dog bite (5)	63	37	40	40
Total apprehensions	205	115	135	140

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
SED:				
Warrant services	175	111	135	140
Barricaded suspects	38	43	50	50
Other	50	67	70	80

Explanatory Note(s):
(1) Part I refers to most serious crimes.
(2) Represents number of offenses per 10,000 residents.
(3) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
(4) Area population includes contract cities unincorporated areas.
(5) Statistics reflect individual sweeps by K-9 units including Ocean Rescue Mission (ship-boardings).

7. Administration Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Administration Budget Unit funds the Administrative and Training Division which consists of Headquarters Operations, Fiscal Administration, Financial Programs Bureau, Contract Law Enforcement Bureau and Personnel Administration. Comprised of both professional and sworn staff, the Division's responsibilities include, but are not limited to, the following: providing administrative staff services to the Department executives; providing liaison with other agencies and County departments; coordinating preparation of yearly budget; monitoring budgetary expenditures and revenues; billing for services rendered; accounting for all revenues received; serving as the central repository for all evidence and property seized by the Department; tracking employee positions departmentwide; and overseeing all transactions during the hiring, service, and separation process.

Program Result: Administration strives to provide superior quality service and products which result in cost savings and improved services to the Department and the County.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Fiscal Administration				
Indicators				
Percent of invoices generated within the billing period	100.0%	100.0%	100.0%	100.0%
Percent of property/evidence pick ups recorded and stored within five business days of pick up	100.0%	100.0%	100.0%	100.0%
Percent of property/evidence requests for retrieval completed within requested time frame	100.0%	100.0%	100.0%	100.0%
Percent of requests for supplies filled within five business days of receipt (1)	95.0%	97.0%	100.0%	100.0%
Percent of supply shipments received and placed in inventory within three business days of receipt	90.0%	95.0%	95.0%	95.0%
Total for Department:				
Federal awards	2	6	5	5
State awards	8	6	7	7

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Other awards	4	3	2	2
Value of awarded grants (in millions)	$15.0	$13.5	$10.5	$10.5
Total for Department:				
Federal awards (in millions)	$7.1	$7.5	$5.8	$5.8
State awards (in millions)	$3.4	$3.2	$4.5	$4.5
Other awards	$4,385,000	$2,800,000	$250,000	$250,000
Operational Measures				
Number of invoices generated (2)	2,232	2,185	2,100	2,100
Number of property/evidence pick ups	167,198	113,442	115,702	115,702
Number of requests for property/evidence retrieval	4,422	5,383	7,930	7,930
Number of requests for supplies received (3)	1,746	1,897	1,885	1,950
Number of supply shipments received and in inventory	116	230	223	225
Number of grant coordinators	6	5	6	6
Number of grant applications filed	37	18	20	20
Total for Department:				
Federal awards	20	7	12	12
State awards	14	8	5	5
Other awards	13	3	3	3
Personnel Administration				
Indicators				
Deputy Sheriff trainee:				
Applied	21,486	15,708	20,500	20,500
Tested	5,044	4,561	8,204	8,204
Passed written/oral	4,364	1,816	6,153	6,153
Hired	586	515	458	600
Entering the Academy	270	518	470	600
Days lost to industrial injury/illness(4):				
Sworn staff	94,569	188,289	205,722	261,299
Professional staff	40,412	63,655	61,366	71,843
Operational Measures				
Recruitment advertising	$0	$0	$50,000	$100,000
Recruitment staffing:				
Deputy	7	2	2	4
Sergeant	2	1	1	1
Lieutenant	0	0	0	0
Number of trained (graduated) Deputy Sheriffs provided to line operations	419	304	376	480
Average number of days lost to industrial injury/illness prior to return to work	161	158	136	123

Explanatory Note(s):

(1) Information previously obtained from FMS system.
(2) Includes invoices to contract cities, helicopter services, and special events.
(3) Information previously counted by each account code of order; eProcurement counts by total order.
(4) The information was adjusted from calendar year to fiscal year starting with the FY 2014-15 submission. Information is based on monthly absence follow-up reports submitted by each unit of assignment.

7. County Services Budget Unit

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The County Services Budget Unit represents the transfer of the Office of Public Safety into the Sheriff's Department, as approved by the Board of Supervisors back in December 15, 2009. Comprised of both professional and sworn staff, the County Services Budget Unit's responsibilities include the following: Oversight and monitoring of 68 client facilities; wherein 65 of the facilities are provided weapons screening with metal screening devices; specialized law enforcement services at County-owned or operated hospitals, healthcare centers and properties; and law enforcement services at all 177 County parks, golf courses, and recreational areas that comprise the Los Angeles County Department of Parks and Recreation.

Program Result: These services provide for a safer environment for visitors and employees of County Parks, County hospitals and clinics, and the Departments of Public Social Services, Mental Health, Probation, and Children and Family Services.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
County Services Bureau				
Indicators				
Part I crime rate report:				
Criminal homicide	0	0	0	0
Forcible rape	0	1	0	0
Robbery	5	1	5	2
Aggravated assault	12	27	19	11
Burglary	22	19	21	20
Larceny theft	360	313	336	200
Motor vehicle theft	32	32	32	20
Arson	3	1	2	1
Part II crime rate report:				
Defrauding	1	1	1	1
Disorderly conduct	18	18	18	7
Drunk/drunk driving	10	6	8	4
Federal offense with money	0	0	0	0
Forgery/fraud	7	10	8	8
Liquor laws	0	1	0	0
Miscellaneous felonies	25	28	26	20
Miscellaneous misdemeanors	14	10	12	10
Narcotics	41	49	45	40
Non-aggravated assault	193	196	194	100
Offense against family	1	4	2	3
Receiving stolen property	2	0	1	0
Sex crimes	17	22	19	11
Vagrancy	1	0	0	0
Vandalism	94	110	102	55
Vehicle law	90	18	54	25
Weapons laws	7	7	7	7
All other crime report:				
Accidents	92	73	82	50
Hate crime/incident	1	1	1	1
Locate stolen vehicles	9	7	8	5
Mentally ill	173	153	163	110

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Missing/found persons	33	44	38	20
Non-criminal	903	1,093	1,059	700
Person dead	4	3	3	2
Reasonable cause arrests	1	0	0	1
Suicide and attempt	2	1	1	1
Vehicle stored/impounded	33	27	30	30
Operational Measures				
Part I Clearance Rate				
Criminal homicide:				
Cases reported	0	0	0	0
Cases cleared	0	0	0	0
Cases cleared percentage	0.00%	0.00%	0.00%	0.00%
Forcible rape:				
Cases reported	0	0	0	0
Cases cleared	1	1	0	0
Cases cleared percentage	00.00%	0.00%	0.00%	0.00%
Robbery:				
Cases reported	6	1	5	5
Cases cleared	2	0	3	2
Cases cleared percentage	33.33%	0.00%	60.00%	40.00%
Aggravated assault:				
Cases reported	12	25	11	15
Cases cleared	11	22	10	11
Cases cleared percentage	91.67%	88.00%	90.91%	73.33%
Burglary:				
Cases reported	24	19	8	22
Cases cleared	4	5	3	5
Cases cleared percentage	13.04%	26.32%	37.50%	22.72%
Larceny theft:				
Cases reported	364	316	164	300
Cases cleared	22	30	7	30
Cases cleared percentage	6.03%	9.49%	4.27%	10.00%
Motor vehicle theft:				
Cases reported	10	4	4	4
Cases cleared	4	1	1	1
Cases cleared percentage	40.00%	25.00%	25.00%	25.00%
Arson:				
Cases reported	1	1	0	0
Cases cleared	0	0	0	0
Cases cleared percentage	0.00%	0.00%	0.00%	0.00%
Part II Clearance Rate				
All other felonies:				
Cases reported	242	260	112	230
Cases cleared	202	223	73	190
Cases cleared percentage	83.06%	85.77%	65.18%	82.60%
All other misdemeanors:				
Cases reported	239	164	82	230
Cases cleared	209	107	39	180
Cases cleared percentage	83.26%	65.24%	47.56%	78.26%
Non-criminal clearance rate:				
Cases reported	1,222	1,325	663	1,100

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Cases cleared	136	52	23	900
Cases cleared percentage	11.13%	3.92%	3.47%	8.18%
Parks Bureau				
Indicators				
Number of Theft Operations conducted to reduce theft incidents in the parks	20	5	5	5
Number of Lewd Undercover Operations to reduce lewd conduct in the parks	22	11	10	10
Number of Parole/Probation Searches to reduce the amount of narcotics/gang activity in the parks	22	14	12	12
Number of sexual offenders contacted regarding compliance checks to reduce sexual crimes in the parks	202	95	100	100
Operational Measures				
Number of incidents involving thefts (burglary, larceny, vehicle thefts)	405	400	402	400
Number of incidents involving narcotics violations	70	72	71	70
Number of incidents involving sex crimes	46	48	47	40

Explanatory Note(s):

TREASURER AND TAX COLLECTOR

Departmental Program Summary and Performance Measures

1. Treasury Management

Authority: Mandated program per California Government Code Sections 27000-27121, and Los Angeles County Code Section 2.52.

The Treasury program administers and manages the County Treasury; provides for the collection, custody, borrowing, investments and disbursement of County funds, including general, trust, school and special district funds; 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 California Government Codes.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Banking Operations Indicators				
Percentage of checks encoded accurately	99.99%	99.99%	99.99%	99.99%
Percentage of checks deposited within 24-hours of receipt	99.90%	99.90%	99.90%	99.90%
Operational Measures				
Number of checks received/encoded	4,678,341	3,988,604	3,800,000	3,700,000
Number of checks processed for deposit within 24-hours	4,673,663	3,984,615	3,796,000	3,696,000
Number of check encoding errors	369	315	300	280
Public Finance and Investment Operations Indicators				
Percent of trades written in compliance with established codes and approved policy	99.96%	100.00%	100.00%	100.00%
Operational Measures				
Number of trades executed	2,784	2,392	2,100	2,200
Number of trades written in compliance with established code and approved policies	2,783	2,392	2,100	2,200

2. Tax Collection

Authority: Mandated program per California Government Code Sections 27400-27401, California Revenue and Taxation Code Sections 2602, 2903, and 7280, and Los Angeles County Code Section 2.52.

This program bills and collects approximately three million accounts annually for current and delinquent real property taxes and personal (unsecured) property taxes.

Program Result: The County, taxpayers, and other governmental agencies are provided with an efficient system to bill and collect current and delinquent secured and unsecured property taxes and licenses in a timely and legal manner.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Public Service Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	3:45	4:57	4:30	4:00
Average caller wait time on property tax phone system during peak periods (in minutes)	4:25	8:48	8:32	8:16
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	58,526	54,717	53,571	52,425
Total numbers of callers that enter wait queue during peak periods	135,035	146,102	158,181	170,260
Secured Property Tax Indicators				
Percentage of secured property tax correspondence responded to within 30 business days of receipt	60.4%	65%	85.5%	95%
Operational Measures				
Total number of secured property tax correspondence	4,782	3,765	3,500	3,000
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	2,324	1,325	2,000	3,000
Total number of secured property electronic mail	29,399	33,014	46,000	46,500
Total number of responses prepared and sent within 30 business days of receipt	25,000	24,550	36,000	37,200

3. Public Administrator

Authority: Mandated program per California Government Code Sections 27440-27443.5, California Probate Code Section 7600 et seq., 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 6,000 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 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Indicators				
Percentage of California Probate Code 7660 (a)(2) decedent cases completed within 12 months.	n/a	n/a	n/a	n/a
Operational Measures				
Number of incoming California Probate Code 7660 (a)(2) cases annually	n/a	n/a	n/a	n/a
Number of new cases completed within 12 month	n/a	n/a	n/a	n/a

4. Administration

Authority: Non-mandated, discretionary program

Provides general administrative direction and support to the Department, including the executive management of Departmental program budget development and control, cost accounting, contracting, coordination of facilities services, accounts payable, system development and support, procurement, training, and payroll services.

Program Result: The Administrative Branch provides administrative direction and staff support necessary for the efficient operation of the Department. These responsibilities include development of policies and procedures, facilities management, personnel/payroll, mailroom services, procurement, budget/fiscal services, contracts, and systems.

Performance Measures	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Projected 2015-16
Mail Services **Indicators**				
Percentage of mail that qualifies for the United States Post Office reduced first class postage rates	85.97%	86.32%	87.00%	87.00%
Operational Measures				
Number of pieces mailed	3,319,258	3,370,666	3,350,000	2,750,000
Total number of pieces that qualified for the reduced rates	2,853,485	2,909,592	2,900,000	2,392,500
Annual savings from using the reduced postage rates	$225,250	$191,908.99	$208,000	$171,600