County of Los Angeles

2018-19
Program Summary and Performance Measures

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1. Administrative Services Bureau

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of accommodations provided through work hardening program	100%	100%	100%	100%
Percent of facility service requests forwarded to the Internal Services Department (ISD) within two working days from receipt	79%	72%	81%	100%
Percent of internal network uptime during departmental operation hours	99.8%	99.7%	99.8%	99.8%
Operational Measures				
Number of accommodations provided through work hardening program	21	34	29	30
Number of facility service requests forwarded to ISD within two working days from receipt	31	28	47	50
Number of hours network was down during Departmental operational time	10	10	9	8

2. Pest Exclusion

Pest Exclusion – High Risk

Authority: Mandated program – California Code of Regulations (CCR) Section 3160.

Program Result: Provided protection for agricultural and natural resources by effectively enforcing both State and federal regulations established against the introduction and spread of exotic pests and diseases. County agricultural inspectors and dog teams sought out and, at need, interdicted unauthorized and non-compliant agricultural shipments at the Los Angeles Airport and other high-risk facilities, such as postal carriers, express carriers, air and sea ports, and produce specialty markets. Shipments infested with quarantine pests and/or in violation of established quarantines are required to be treated, returned or destroyed under the supervision of County agricultural inspectors.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of shipments found to be infested	0.36%	1.20%	0.28%	0.35%
Operational Measures				
Number of pest rejections	306	1,058	300	289

Phytosanitary Certification – Low Risk

Authority: Mandated program – CCR Section 5202.

Program Result: Provided an effective service for the nursery and produce industries by certifying that their highly perishable shipments complied with the entry requirements of other states and countries through the use of Phytosanitary certifications. The Low Risk program continued to promote commerce, protect employment, and support the ability of the industry to export agricultural products domestically and internationally.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of rejections at destination	3	6	3	4
Operational Measures				
Number of certifications issued	20,279	20,399	19,298	19,500

Asian Citrus Psyllid (ACP) Bulk Citrus Commodity Program

Authority: Mandated program – California Food and Agricultural Code (CFAC) Sections 2282 and 5915(d).

Program Result: Provided protection for the California commercial citrus industry and private citrus trees by preventing the spread of ACP, host of the Citrus Greening Disease, by effectively enforcing State regulations established against the introduction and spread of the ACP by means of commercial citrus movement. County agricultural inspectors seek out and gain compliance from Citrus packers, handlers, sellers, and transporters and hold unauthorized and/or non-compliant consignments to control the spread of this pest. Shipments in violation of established quarantines are required to be treated, returned or destroyed under the supervision of County agricultural inspectors.

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of shipments found to be out of compliance	n/a	5.97%	6.14%	3.5%
Operational Measures				
Number of ACP quarantine violations	n/a	20	18	8

Explanatory Note(s):

(1) The ACP, Bulk Citrus Monitoring Program is a new industry funded program conducted through a cooperative agreement with the California Department of Food and Agriculture that started in May of 2017.

n/a = not available.

Entomology/Plant Pathology Laboratories

Authority: Mandated program – CCR Sections 3650-3663.5, Title 3, 3160, 52361. CFAC Sections 5701-5705, 6045, 6046, and 6047, 6701, and 6901-6904.

Program Result: Identification of exotic insects (and other invertebrates), invasive weeds and plant pathogens entering Los Angeles County through truck, ship, airfreight, and parcel delivery operations.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of accuracy in pest identifications	100%	100%	100%	100%
Operational Measures				
Number of pests identified	3,800	3,700	3,950	3,750
Number of samples processed (plant diseases and nematodes)	1,190	1,237	1,178	1,150

3. Glassy-Winged Sharpshooter (GWSS)

Authority: Mandated program – CCR Sections 3650-3663.5, Title 3. CFAC Sections 6045, 6046, and 6047.

Program Result: Prevent the artificial spread of the GWSS.

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of shipment rejections at destination	0.01%	0.00%	0.00%	0.00%
Operational Measures				
Number of shipment rejections at origin	48	4	2	5
Number of shipments inspected at origin	7,100	5,244	4,447	4,500

Explanatory Note(s):

(1) There were fewer shipments to inspect due to Colorama Nursery closing, and the inspectors found fewer GWSS on the shipments inspected at origin. There were zero rejected shipments at destination.

4. Nursery

Authority: Mandated program – CCR Section 52361. CFAC Sections 6701, 6901-6904, and 5701-5705.

Program Result: Nurseries are inspected for pests injurious to plants and to assist the nurseryman with pest control problems.

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of nurseries	99.50%	62.50%	78.05%	70.25%
Operational Measures				
Number of actionable pests found and controlled	140	55	69	62

Explanatory Note(s):

(1) Reorganization split responsibilities for conducting the nursery and seed programs within the Pest Exclusion/Produce Quality Bureau to different Divisions.

5. Seed

Authority: Mandated program – CCR Section 52361.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of seed labelers inspected	n/a	98%	100%	100%
Operational Measures				
Number of lots inspected	n/a	84	77	80
Number of violations issued	n/a	2	3	2

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

6. Produce Standardization

Egg Quality

Authority: Mandated program – CCR Title 3, Subchapter 3. CFAC Division 12, Part 4, Chapter 1 (commencing with Section 27501).

Program Result: Ensure eggs meet California egg quality and safety standards.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of violations per egg inspection	25.46%	24.02%	24.83%	20.63%
Operational Measures				
Number of egg violations	260	252	107	104

Produce Quality

Authority: Mandated program – CCR Title 3, Subchapter 4. CFAC Division 17, Chapter 2.

Program Result: Ensure that fruits and vegetables meet minimum California standards for quality.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of violations per premise inspection	9.39%	11.98%	8.44%	7.23%
Operational Measures				
Number of produce standardization violations	944	763	828	940
How many resulted in civil administrative penalties	105	208	212	215

Direct Marketing

Authority: Mandated program – CCR Title 3, Subchapter 4, Article 6.5. CFAC Division 17, Chapter 10.5.

Program Result: Protect farmers and consumers by maintaining the integrity of certified farmers' markets.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of violation per vendor inspected	15.02%	7.71%	5.64%	4.21%
Operational Measures				
Number of direct marketing violations issued	895	483	357	288
How many resulted in civil administrative penalties	74	85	71	44

Organics

Authority: Mandated program – CFAC Division 17, Chapter 10 of (commencing with Section 46000).

Program Result: Ensure that organic producers, handlers, and retailers meet California requirements.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of violations per organic inspection	23.12%	2.51%	8.61%	5.56%
Operational Measures				
Number of organic violations issued	40	10	34	28

7. Pesticide Training and Hazardous Materials Inventory Reporting

Pesticide Training

Authority: Non-mandated, discretionary program.

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

Program Result: Satisfy annual training requirements for pesticide handlers.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of satisfaction with training based upon post-training evaluation survey	100%	100%	100%	100%
Operational Measures				
Total pesticide safety classes conducted	85	63	73	80

Hazardous Materials Management Plan and Inventory Statement Program

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

Commissioner shall conduct inspections of agricultural handlers of hazardous materials. The Commissioner shall forward these inventories to Los Angeles County (County) Certified Unified Program Agency (LACoCUPA) for review and incorporation into LACoCUPA's Business Plan database. Conducted annual inspections of hazardous materials, ensuring compliance with the LACoCUPA and County Fire Department Health Hazardous Materials Division's program.

Program Result: Prevent or mitigate the damage to the health and safety of persons and the environment from the release or threatened release of hazardous materials into the workplace and environment.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Participating agency performance ratings	Passed	Passed	Passed	Passed
Operational Measures				
Total percentage of companies in compliance	100%	100%	100%	100%

8. Agricultural Services

Authority: Non-mandated, discretionary program.

Enforces Apiary laws and regulations and responds to multiple bee stinging complaints. Delegated Health and Food and Agriculture Code. Provides direct services to the public, act as a clearing house for other agencies providing service where the Department is unable to offer public outreach on apiary matters, and make available a public education component.

Program Result: Conducted presentations for public, private, and governmental employees, fairs and seminars. Maintained Africanized Honey Bee (AHB) Hotline. Coordinated with the industry responses to AHB complaint calls.

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of AHB complaints resolved	92.3%	99.1%	98.0%	99.0%
Operational Measures				
Number of AHB complaints received	1,586	1,405	1,044	1,000

Explanatory Note(s):

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

9. Pesticide Use Regulation

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

Provides 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, agricultural workers, and the environment from the harmful effects of pesticide abuse.

Performance Measures [1]	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of total required permits, operator IDs, audits completed	100%	100%	100%	100%
Companies found in compliance	96.0%	97.9%	96.5%	98.0%
Completion of all episode investigations within mandated times	99%	99%	99%	99%
Operational Measures				
Number of permits/operator ID's issued. HQ audits required	669	650	673	660
Notices of proposed actions mailed within 120 days of the violation	99%	100%	99%	100%
Total episodes investigated	314	315	335	345
Pesticide related incidents	161	171	184	192

Explanatory Note(s):

(1) State mandated requirements establish the core of the County's pesticide regulatory 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 the County emanates from the businesses that regularly use antimicrobials (hotels, restaurants, hospitals, etc.) which are not routinely regulated.

10. Pest Detection

Authority: Mandated program – CFAC 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 California so that none become established.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Total number of exotic pests found	49	51	65	50
Number of pest infestations found before they have spread beyond one square mile	14	21	20	20
Operational Measures				
Percent of quality control specimens recovered	95.8%	96.5%	97.5%	98.0%
Cost of trap servicing per inspection	$8.65	$12.63	$13.10	$14.10

11. Business Practices and Investigations

Authority: Mandated program – California Business and Professions Code (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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of weighmaster locations found to be in compliance (weighmaster audits)	80.1%	81.5%	81.8%	82.0%
Percent of recycling centers found to be paying correct value (recycling test sales)	82.4%	82.6%	82.2%	82.2%
Operational Measures				
Weighmaster locations inspected per year	256	243	248	260

12. Meters

Authority: Mandated program – 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of meters that are found to be correct when inspected	91.9%	95.8%	96.5%	95.0%
Percent of meters population inspected	30.2%	25.9%	18.7% (1)	20.0%
Operational Measures				
Number of meters inspected	74,600	66,530	49,241	53,000
Number of meters inspected per inspector per day	34.9	35.8	29.9	34.0

Explanatory Note(s):

(1) Based on meters population total of 263,769 as of 11/2/17. As of 10/11/18 the meters population total is 272,461.

13. Scales

Authority: Mandated program – 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 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of scales that are found to be correct when inspected	93.6%	94.5%	92.8%	94.0%
Percent of scale population inspected	76.0%	75.5%	80.4%	82.0%
Operational Measures				
Number of scales inspected	23,046	22,770	24,337	25,000
Number of scales inspected per Inspector per day	13.3	12.8	13.2	14.0

14. Price Verification

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 store's lowest posted or advertised prices. Any overcharge is a violation of the CBPC.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of stores inspected without overcharge violations	86.00%	85.00%	83.15%	81.00%
Percent of overcharge of total purchase (based on dollar amounts)	0.15%	0.22%	0.16%	0.18%
Operational Measures				
Number of stores inspected per year	6,100	3,791	6,408	7,600
Number of hours expended per store inspection	2.7	2.5	2.5	2.5

15. Weed Hazard Abatement

Authority: Mandated program – California Health and Safety Code Sections 13879 and 14875-14922. Los Angeles County Code, Title 2, Section 2.40.040(A), and Title 32 (Fire Code), Sections 103.2.2 and 325 et. seq.

Program Result: To protect the life and property of Los Angeles County residents and visitors, as well as infrastructure and wildland areas, through mitigation of hazardous weeds, brush and rubbish.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of known County-owned vacant parcels in compliance with the Fire Code by July 1st of each year	84.7%	85.0%	83.0%	85.0%
Percent of non-County vacant parcels in compliance with the Fire Code by October 15th of each year:				
Private parcels	84%	95%	84%	95%
Tax-exempt parcels	80%	87%	80%	85%
Number of Letters of Authorization from cities, homeowners' associations, etc.	86	68	73	85
Number of homeowner requests for weed abatement services	187	239	159	200
Operational Measures				
Percent of avoidable tax reductions/cancellations of total parcels cleared	.37%	.49%	n/a (1)	.25%
Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed	.18%	.37%	n/a (1)	.20%
Accuracy of assessments as expressed as:				
Number of parcels on the lien correction list (except parcel changes out of program control)	4	3	11	5
Monetary amount on the lien correction list (except parcel changes out of program control)	$2,384	$2,306	$6,379	$2,000
Ratio of hand equipment billed (weedeaters, chainsaws, and chippers) to field worker and lead person hours billed:	.380	.450	.452	.400

Explanatory Note(s):

(1) This is an estimate because tax season is still in progress.

n/a = not available.

16. Integrated Pest Management

Authority: Mandated program – CFAC Sections 5405, 6022 and 6024. California Government Code Section 25842. Los Angeles County Code, Title 2, Section 2.40.040(E).

Program Result: Develop environmentally responsible solutions for pest problems using advanced principles of integrated pest management, and directly participate in the implementation of the solutions in support of Los Angeles County departments and others.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of contracts/cooperative agreements over $10,000 that were retained	100%	100%	100%	100%
Percent increase in dollar amounts of contracts	(4.40%)	10.00%	3.29%	5.00%
Monetary amount billed	$4,441,733	$4,433,890	$4,579,933	$4,700,000
Operational Measures				
Percent of indirect hours for field employees	12.7%	12.3%	12.3%	12.5%
Amount recovered from contracts to miles driven	$12.51	$12.85	$13.66	$13.50

1. Defense of Adults

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

Provides legal representation for indigent persons charged with felony and misdemeanor offenses.

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 (1)	95%	95%	94%	95%
Percent of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 (1)	68%	79%	77%	77%
Percent of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 (1)	90%	90%	90%	90%
Total number of hours of Minimum Continuing Legal Education (MCLE) targeted criminal defense training as part of, or in addition to, their 3-year/25-hour California State Bar MCLE requirement (2)	1,050	1,010	1,021	1,050
Operational Measures				
New felony filings	8,748	10,698	10,321	10,500
Total felony workload	14,189	14,228	15,743	16,000
New misdemeanor filings	13,328	16,644	16,625	17,000
Total misdemeanor workload	22,296	21,142	23,127	24,000
Grand total adult workload (felony and misdemeanor)	36,485	35,370	38,870	40,000
Percent of requests for services handled (3)	100%	100%	100%	100%

Explanatory Note(s):

(1) The "Workload Difficulty Index" is derived from the following factors: 1) the quantity and relative difficulty of cases carried by an attorney from month to month; 2) the quantity and relative difficulty of 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.

(2) The Department's recommended minimum continuing legal education training goal is a program designed to encourage attorneys to meet their California State Bar MCLE requirement under more stringent guidelines specifically tailored to the demands of a criminal defense specialist working in a public defender's office. For an attorney to meet this goal they must attend and complete, annually, a minimum of six hours of "live" MCLE-approved course work presented by either the Alternate Public Defender (APD) and/or the Public Defender. This course work may be part of, or in addition to, the State Bar's mandated 25 hours of training over a 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.

(3) Measures the Department's ability to accept appointment in cases where a client qualifies for the APD's indigent defense services. Any measure below 100 percent represents a Service Availability Deficit (SAD) and indicates insufficient staffing to meet demand for service.

2. Defense of Juveniles

Authority: Mandated program – federal and State Constitutions and Section 987.2 of the California Penal Code and Section 634 of the Welfare and Institutions Code.

Provides legal representation for indigent persons charged with felony and misdemeanor offenses.

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 (1)	95%	95%	100%	100%
Percent of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 (1)	68%	49%	82%	80%
Percent of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 (1)	90%	90%	87%	85%
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 MCLE requirement (2)	n/a	258	212	220
Operational Measures				
New juvenile petitions	202	1,789	1,866	1,900
Grand total juvenile workload	295	2,451	2,596	2,700
Percent of requests for services handled (3)	100%	100%	100%	100%

Explanatory Note(s):

(1) The "Workload Difficulty Index" is derived from the following factors: 1) the quantity and relative difficulty of cases carried by an attorney from month to month; 2) the quantity and relative difficulty of 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.

(2) The Department's recommended minimum continuing legal education training goal is a program designed to encourage attorneys to meet their California State Bar MCLE requirement under more stringent guidelines specifically tailored to the demands of a criminal defense specialist working in a public defender's office. For an attorney to meet this goal they must attend and complete, annually, a minimum of six hours of "live" MCLE-approved course work presented by either the Alternate Public Defender and/or the Public Defender. This course work may be part of, or in addition to, the State Bar's mandated 25 hours of training over a 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.

(3) Measures the Department's ability to accept appointment in cases where a client qualifies for the APD's indigent defense services. Any measure below 100 percent represents a SAD and indicates insufficient staffing to meet demand for service.

n/a = not available.

1. Animal Housing

Authority: Mandated program – California Food and Agricultural Code Sections 30501, 31101, 31105, and 31602; California Penal Code Section 597; and Los Angeles County Code, Title 10.

The program includes: 1) impound, housing, and provision of medical care to stray and abandoned animals; 2) return of licensed, microchipped, 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of dogs with live outcomes (1)	81%	83%	87%	87%
Percent of adoptable dogs with live outcomes (2)	96%	98%	99%	99%
Percent of cats with live outcomes (1)	32%	41%	49%	50%
Percent of adoptable cats with live outcomes (2)	75%	89%	96%	96%
Operational Measures				
Number of dogs with live outcomes (1)	24,668	24,742	23,431	23,000
Number of adoptable dogs impounded (2)	25,620	25,234	23,497	23,000
Number of dogs impounded	30,622	29,830	26,784	26,000
Number of cats with live outcomes (1)	8,990	11,699	14,076	14,500
Number of adoptable cats impounded (2)	11,954	13,182	13,544	14,000
Number of cats impounded	28,220	28,840	28,605	28,500

Explanatory Note(s):

(1) Live outcome animals include: standard adoption, adopted through the Adoption Partner program, transferred to an animal placement organization, or returned to owner.

(2) An animal is considered adoptable when it passes a medical and behavioral evaluation.

2. Revenue Services (Licensing and Enforcement)

Authority: Mandated program – California Food and Agricultural Code Sections 30801-05, 30952, 31105-08, 31252, 31254, and 32252-53 and Los Angeles County Code, Title 10, 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 Los Angeles County (County) and cities that contract with the Department.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of business inspections completed	100%	100%	100%	100%
Percent of enforcement operations completed	100%	100%	100%	100%
Operational Measures				
Number of business inspections requested	528	644	749	800
Licenses issued as a result of enforcement operations (1)	25,769	14,482	14,819	15,000
Total number of licenses issued	241,377	229,869	224,671	227,000

Explanatory Note(s):

(1) Enforcement services has provided increased venues for compliance by means of mailers, promotion of online payment method and referral to animal care centers.

3. Field Services (includes Call Centers)

Authority: Mandated program – California Food and Agricultural Code Sections 30501, 31101, 31105, and 31602; California Penal Code Section 597; and Los Angeles County Code, Title 10.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of Priority 1 calls handled within one hour	31%	36%	36%	36%
Percent of Priority 2 calls handled within four hours	50%	60%	75%	75%
Percent of Priority 3 calls handled within twenty-four hours	46%	61%	86%	86%
Percent of Priority 4 calls handled within seven days (1)	43%	79%	93%	93%
Operational Measures				
Number of Priority 1 calls	20,098	18,617	18,040	18,000
Number of Priority 2 calls	15,295	14,939	13,995	13,500
Number of Priority 3 calls	25,481	22,244	22,198	22,000
Number of Priority 4 calls (1)	8,714	7,602	9,558	8,625

Explanatory Note(s):

(1) Call response improved when the contractor provided service for Priority 4 calls, reducing the burden on animal control officers.

4. Medical Services (Shelter and Clinic)

Authority: Mandated program – California Food and Agricultural Code Sections 30501, 30503, 31101, 31105, 31602, and 31751.3 and Los Angeles County Code, Title 10.

Provides general medical services to stray, relinquished, and abandoned animals brought in from the field by animal control officers and the public. Medical services staff 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 their longevity and adoptability.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of dogs vaccinated within 24 hours	81%	90%	91%	91%
Percent of cats vaccinated within 24 hours	74%	89%	83%	85%
Operational Measures				
Number of dogs vaccinated	27,062	29,830	23,942	24,000
Number of cats vaccinated	18,558	28,839	19,637	20,000

5. Special Enforcement (includes Spay/Neuter Program, Major Case Unit and Critical Case Processing Unit)

Spay and Neuter Program

Authority: Mandated program – California Food and Agricultural Code Sections 30503 and 31751.3 and Los Angeles County Code, Title 10, Section 10.20.350.

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 the County.

Program Result: Reduce the incidence of stray animals and overpopulation of animals in the County.

Major Case Unit and Critical Case Processing Unit

Authority: Mandated program – California Food and Agricultural Code Sections 31645 and 31646; California Penal Code Sections 399.5, 597, and 599aa; and Los Angeles County Code, Title 10, Sections 10.20.280, 10.28.020, 10.28.270, and 10.40.010.

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: Protect animal welfare by prosecuting animal abusers.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of low-cost/no-cost surgeries performed	82%	98%	97%	98%
Operational Measures				
Number of low-cost surgery vouchers issued	2,792 (1)	637	633	635
Number of low-cost/no-cost surgeries funded through other program (2)	n/a	3,864	6,715	6,105

Explanatory Note(s):

(1) Two thousand vouchers were issued for free spay/neuter costs for cats under the "PURRfect Fix" grant-funded program.

(2) Contractor to provide low-cost/no-cost spay/neuter services to the public countywide.

n/a = not available

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of meeting deadline for the submittal of budget status reports, annual budget requests, and budget adjustments	100%	100%	100%	100%
Percent of performance evaluations completed	100%	100%	100%	100%
Percent of trust fund deposit refunds processed within 30 days	70%	99%	99%	99%
Percent of the city invoice billings collected within the fiscal year	76%	74%	87%	87%
Percent of annual revenue deposits, reconciliations, and allocations completed	100%	100%	100%	100%
Operational Measures				
Number of times met the deadline for the submittal of budget status reports, annual budget requests, and budget adjustments	9	10	11	11
Number of trust fund deposit refunds requested	1,262	2,183	1,655	1,655
Total amount billed in the city invoice billings	$7,933,162	$8,705,677	9,042,884	10,440,000
Number of annual revenue deposits, reconciliations, and allocations	8,207	8,743	7,684	7,684

1. Organizational Grants and Professional Development

Authority: Non-mandated, discretionary program.

Provides financial support, technical assistance, and professional development services to 400 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. In FY 2015-16, the Board of Supervisors authorized a three-year demonstration program called the Community Impact Arts Grant (CIAG). The CIAG program provides financial support for exemplary arts projects produced by nonprofit organizations whose primary mission is outside of the arts.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of grantee arts organizations which provide free admittances	91.1%	94.8%	95.4%	96%
Number of county municipalities in which grantee arts organizations are located	29	32	46	54
Percent of grantee arts organizations serving children (ages 5-18)	76.1%	70.5%	66.8%	64.0%
Number of grantee arts organizations established since 2000	70	78	148	150
Percent of grantee arts organizations with budgets under $500,000	70.7%	71.0%	72.0%	71.7%
Earned revenue of grantee arts organizations as a Percent of total revenue	46.7%	45.7%	41.0%	40.0%
Government funding of grantee arts organizations as a percentage of total revenue	4.0%	3.0%	8.8%	6.0%
Total number of permanent, seasonal and contract employees of grantee arts organizations	19,070	20,832	27,452	27,700
Operational Measures				
Number of workshops organized by the grants division	28	19	29	28
Ratio of grant request amounts to award amounts	1.89:1	2.1:1	2.2:1	2.3:1
Number of workshops organized by the grants division for the CIAG	6	7	6	6
Ratio of grant request amounts to award amounts for the CIAG	2.77:1	1.7:1	2.0:1	2.1:1

2. Arts Internships

Authority: Non-mandated, discretionary program.

Provides paid 10-week summer internships for undergraduate college students at 105 performing and literary arts nonprofit 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of interns who feel ready to competitively enter the job market at the conclusion of the program	80%	71%	78%	75%
Percent of interns likely to pursue a career in arts at the conclusion of the program	72%	67%	73%	70%
Percent of interns who indicated awareness of the local arts field at the conclusion of the program	73%	75%	72%	70%
Operational Measures				
Percent of interns who would recommend the program to a friend	99%	99%	100%	99%
Percent of internship positions funded versus those requested by organizations	74%	74%	70%	70%
Ratio of resumes received to internship positions available	27.2:1	27.0:1	21.4:1	23:1:0

3. Arts Education

Authority: Non-mandated, discretionary program.

In 2002, the Los Angeles County Board of Supervisors established the Arts Ed Collective to align efforts across the region with the ambitious goal that the County's 1.5 million public school students receive a well-rounded education that includes the arts.

The Arts Ed Collective is comprised of policy makers, educators, arts organizations, teaching artists, funders, business leaders and community advocates. Strategic direction for the initiative is guided by the Leadership Council and Funders Council. The Los Angeles County Arts Commission offers administrative support and the Los Angeles County Office of Education (LACOE) provides curriculum and instructional services for educators countywide. Currently, 68 of the County's 81 school districts, as well as five charter school networks, are part of the Arts Ed Collective network.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of 81 school districts in the County (including LACOE) with an adopted arts education plan through the Arts Ed Collective (1)	69%	75%	78%	85%
Percent of all students in the County attending Arts Ed Collective school districts with an adopted arts education plan (2)	80% (2)	84%	85%	87%
Operational Measures				
Number of the County school districts (including LACOE) that receive support for their arts education planning and/or implementation from the Arts Ed Collective	64	59	64	65
Number of students that receive arts instruction through Arts Ed Collective grant programs (3)	49,500	37,700	56,200	47,800

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) Los Angeles Unified School District (LAUSD), with nearly 620,000 students, joined the Arts Ed Collective in 2015-16.

(3) In 2014-15, the Advancement Grant Program launched, providing more districts with larger grants to accomplish priority items in their arts education plans. This program supported 32 districts in 2015-16, 34 districts in 2016-17, 36 districts in 2017-18 and will support 42 districts in 2018-19; enabling districts to increase student impact through residencies as well as teacher professional development, arts coordination, curriculum development and materials and equipment.

4. Community Programs – Free Concerts in Public Sites

Authority: Non-mandated, discretionary program.

Provides 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Total number of concerts	76	78	96	98
Number of different communities (zip codes) served	65	68	76	75
Total audience served	45,133	39,389	37,433	40,000
Operational Measures				
Number of concerts presented in County facilities	36	36	48	50
Cost per audience member served regionally	$1.69	$2.06	$2.67	$2.00

5. Civic Art

Authority: Non-mandated, discretionary program.

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

Program Result: The 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of artists commissioned and/or served through technical assistance and professional development	108 (1)	103	105	100
Interdepartmental collaborations	36	36	36	36
Operational Measures				
Number of new civic art projects initiated	14	22	30	25
Number of current active civic art projects	41	62	67	65
Number of completed civic art projects	10	17	12	15
Number of community members participating in artist selection, review of artwork or art-making	2,800 (2)	3,414	2,900	3,000
Total number of artworks added in fiscal year to comprehensive inventory of County-owned art	134 (3)	35	18	20

Explanatory Note(s):

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

(2) 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.

(3) The increase in artwork added to the inventory was due to three major donations totaling 123 artworks, eight ceramic pieces, one mural and two accessioned artworks discovered during the inventory.

6. Administration

Authority: Non-mandated, discretionary program.

Oversees the Arts Commission's strategic planning, budgeting, private sector fundraising, human resources, information technology (IT), 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of attendance at commission meetings by commissioners	78%	78%	76%	80%
Administrative positions as a percent of total agency positions	9%	9%	9%	15%
Operational Measures				
Percent of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%

1. Appraisals

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

The primary function of this program is to appraise real estate properties that undergo a change of ownership or are subject to new construction or a change in market conditions as well as to appraise business personal properties. This includes well over 2.3 million parcels in Los Angeles County and over 300,000 business properties, which together have a revenue producing assessment value of slightly over $1.3 trillion. This program also provides public service throughout the Assessor's Office. The district offices also handle approximately 180,000 telephone calls a year and assist nearly 60,000 taxpayers in person.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of re-appraisable transfers valued and enrolled	99%	99%	99%	99%
Percent of new construction permits valued	68%	69%	75%	80%
Percent of timely filed business property statements enrolled	100%	100%	100%	100%
Percent of State mandated audits completed	100%	100%	100%	100%
Percent of new decline-in-value applications reviewed	100%	100%	100%	100%
Percent of properties with existing decline-in-value adjustments reviewed	100%	100%	100%	100%
Percent of newly created parcels enrolled	98%	92%	98%	99%
Percent of initial emails from taxpayers responded to within three working days by the Special Investigations Unit	100%	100%	100%	100%
Percent of satisfied customers at public counters based on surveys	97%	92%	98%	98%
Percent of transfers valued by appraisers in less than 60 days of receipt from the Ownership Division	66%	55%	43%	55%
Percent of appeals cases carried over to next fiscal year	42%	41%	41%	41%
Telephone calls average wait time (in seconds) at the district offices	1:10	0:29	0:29	0:29
Operational Measures				
Total number of re-appraisable transfers processed	135,966	135,725	137,842	135,000
Total number of new construction permits received	74,129	77,150	69,320	65,000
Total number of timely filed business property statements received	136,540	130,796	129,076	130,000
Total number of State mandatory audits received	1,686	1,686	1,686	1,686
Total number of Assessor initiated decline-in-value reviews completed	200,630	149,914	118,889	85,000

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Total number of new decline-in-value applications received	5,324	4,854	3,197	2,900
Total number of properties with existing decline-in-value adjustments as of the beginning of the fiscal year	162,000	130,000	99,938	65,000
Total number of newly created parcels received by end of fiscal year	8,159	9,404	8,895	9000
Total number of initial emails received by the Special Investigations Unit	25,193	27,211	26,299	30,000
Number of customer satisfaction responses received (1)	120	75	104	100
Total number of transfers valued in less than 60 days of receipt from the Ownership Division	50,493	40,841	32,953	36,000
Total carryover assessment appeals cases	41,906	26,369	23,511	22,000
Total number of telephone calls received at the district offices	138,303	141,536	181,074	180,000

Explanatory Note(s):

(1) The number of customer satisfaction surveys is a conservative estimate based on best available information at this time.

2. Roll Services

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

The Roll Services Branch is responsible for updating property ownership information, providing public service, and processing new construction permits and exemption claims. This branch is also responsible for appraisal standards and procedures, assessment appeals, special investigations, and providing appraisal expertise to the Assessor Modernization Project (AMP).

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of timely filed major exemption claims worked	92%	100%	99%	98%
Telephone calls average wait time (in seconds) at the Central Office	80	100	n/a (1)	n/a (1)
Percent of current year homeowners' exemptions processed	100%	100%	100%	100%
Percent of exceptions processed	100%	100%	100%	100%
Percent of scheduled and heard assessments appeals board cases prepared and defended	100%	100%	100%	100%
Percent of correspondence responded to within 30 days at the Ownership Division	65%	80%	80%	80%
Percent of deeds processed	95%	95%	95%	95%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of permits processed by the Exemption Services Division	95%	99%	99%	99%
Percent of newly created parcels by the Ownership Division	100%	100%	100%	100%
Percent of Tax Rate Areas processed	100%	100%	100%	100%
Percent of mapping public service requests responded to within two working days	99%	99%	99%	99%
Operational Measures				
Total number of timely filed major exemption claims	10,683	14,432	10,243	12,500
Number of telephone calls received by the Central Office	78,415	65,754	71,352	73,000
Total number of assessment appeals scheduled and heard	33,725	38,301	31,934	21,700
Number of current year homeowners' exemptions received	35,999	37,284	31,999	33,000
Number of exceptions received	19,219	17,062	17,096	18,045
Number of correspondence items by the Ownership Division	65,117	68,144	50,622	55,000
Number of deeds received	377,449	392,846	358,653	343,000
Number of permits received	89,899	89,294	81,999	83,850
Number of newly created parcels received by the Ownership Division	9,301	9,553	8,037	9,000
Number of tax rate areas received	164	133	242	220
Number of mapping public service requests received annually	1,239	975	1,107	1,100

Explanatory Note(s):

(1) New system does not provide wait time report.

3. Information Technology

Authority: Non-mandated, discretionary program.

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 8.01 million visitors for 2017.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Property tax roll is prepared and turned over to the Auditor-Controller within the mandated time frame	Yes	Yes	Yes	Yes
Percent of AS 400 System uptime during routine business hours	99%	98%	99%	99%
Percent of Ownership network uptime during routine business hours	99%	99%	99%	99%
Percent of Help Desk inquiries responded to within two working days	98%	98%	98%	98%
Percent of Website uptime (24 hours, 7 days a week)	99%	99%	99%	99%
Percent of time Website inquiries responded to within two working days	100%	97%	98%	99%
Percent of time Outside Sales responded to requests for property data within three working days	100%	98%	98%	98%
Percent of Information Technology Divisions' service requests responded to within five working days	0%	96%	99%	99%
Percent of mapping public service requests responded to within two working days by outside sales	99%	98%	98%	98%
Operational Measures				
Number of business hours for AS 400 System	2,850	2,850	2,400	2,496
Number of business hours for ownership network	2,000	2,000	2,000	2,000
Number of service calls	9,971	7,240	5,301	5,200
Number of hours website is operational annually	8,760	8,760	8,760	8,760
Number of website inquiries received annually	1,950	341	886	986
Number of requests to purchase property data	620	651	667	700
Number of service requests received annually	0	0	12,220 (1)	12,500
Number of mapping public service requests received annually from outside sales	913	300	186	300

Explanatory Note(s):

(1) Data captured through the new Cherwell program.

4. Administration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of invoices processed within 30 days of receipt	91%	93%	92%	92%
Percent of requests for services/supplies processed within five working days of receipt	89%	94%	97%	97%
Percent of performance evaluations completed by October 1st	100%	99%	98%	100%
Operational Measures				
Number of invoices received	1,394	1,345	1,387	1,375
Average dollar value of invoices per full-time accounts payable staff	$7,326,352	$9,048,709	$14,477,758	$16,929,367
Number of requests for services/supplies received	1,492	1,235	1,194	1,190
Number of performance evaluations received	1,240	1,211	1,225	1,246

1. Accounting and Reporting

Authority: Mandated program – United States Government Code Title 26; Federal Uniform Guidance 2 Code of Federal Regulations 200; 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 nonprofit 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, non-departmental County entities and specialized programs, and the Board receive timely and accurate accounting and financial reports.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
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	Yee
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 non-departmental County entities and specialized programs served	70	72	73	73

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of audit recommendations agreed to by client	100%	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%	100%	100%	100%
Operational Measures				
Number of financial, performance, and operational audits completed	55	66	90	100
Number of Board special requests completed	11	12	1	1

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of monitoring reviews completed within departmental standards (1)	63%	72%	65%	75%
Percent of monitoring recommendations agreed to by the client	96%	95%	93%	95%
Percent of special requests made by the Board or County departments completed within the specified timeframes	100%	100%	100%	100%
Operational Measures				
Number of monitoring reviews completed	84	96	127	160
Number of County staff that received contract monitoring training	481	363	467	400

Explanatory Note(s):

(1) The Department's timeline goals are based upon average turnaround times for those projects that are able to proceed without interruption due to either the need to respond to a Board motion or a permanent or temporary departure of key audit staff. As such, these general standards are the Department's internal goals and are not mandated by any outside or internal requirements. 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of all warrants mailed within one working day of issuance date (1)	99.79%	100.00%	100.00%	100.00%
Percent of warrants returned due to bad mailing address (e.g., returned by the postal service as undeliverable) (2)	1.12%	1.12%	0.96%	1.05%
Percent of payments issued by direct deposit or automated clearing house payments (3)	21.40%	21.73%	23.94%	24.26%
Percent of 1099 forms accurately reported to the Internal Revenue Service (IRS) (4)	99.83% (2014)	99.08% (2015)	99.90% (2016)	98.94% (2017)
Operational Measures				
Number of warrants issued	2,137,862	2,127,074	2,047,778	2,025,030
Number of warrants returned due to bad mailing addresses (1)	23,996	23,733	19,731	21,276
Number of payments issued by direct deposit or automated clearing house payments (3)	582,196	590,672	644,412	648,528
Number of 1099 forms issued	15,755	14,991	15,511	14,948

Explanatory Note(s):

(1) Percentages are not reflective of special mail runs, which are held for additional processing by issuing department/program (i.e., boarding homes and institutions, uniform allowance, etc.).

(2) On 6/5/2017, began using the USPS Address Forwarding Service, which has reduced the number of PO Returns thereafter.

(3) Participation in the Direct Deposit program has increased due to the implementation of the Vendor Self Service Program (implemented in 2013), the efforts made to solicit participation by the Direct Deposit Unit, and the release of the Direct Deposit website streamlining the application process. The Direct Deposit Mandate (implemented in 2018) will increase vendor and property tax direct deposit payments.

(4) B-Notices are usually received in October for prior tax year. In FY 2017-18, an increase of B-Notices was due to the Registrar-Recorder/County Clerk, District Attorney, and County Counsel submitting 1099s with no tax identification numbers.

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.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey	91%	91%	n/a (1)	90%
Percent of employees on electronic pay statements	95%	95%	93%	95%
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	3,174,812	3,182,213	3,284,197	3,300,000
Number of payrolls issued	24	24	24	24

Explanatory Note(s):

(1) Customers are County departments whom we service. A survey has not been completed for FY 2017-18 due to other priorities.

n/a = not available

6. Office of County Investigations (OCI) and Children's Group Home Ombudsman

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, and Board of Supervisors Policy 9.040.

OCI is responsible for conducting criminal and administrative investigations of alleged fraud and misconduct committed by County employees, contractors, and vendors. OCI responds immediately to all Board special requests for investigations, and investigates and reports on allegations of fraud reported to the County Fraud Hotline or referred by other sources. 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. OCI's functions enhance public trust in County government operations and promote fiscal best practices.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percentage of fraud/misconduct allegations risk-assessed and dispositioned within three business days (1)	n/a	n/a	80%	85%
Percent of fraud/misconduct referrals completed in 90 days, including cases closed as not investigated (2)	29%	23%	35%	30%
Percentage of cases referred to prosecutorial agencies one year or more in advance of applicable statutes of limitations (1)	n/a	n/a	n/a	50%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of fraud/misconduct investigations completed (3)	1,156	1,273	1,219	1,220
Number of fraud/misconduct allegations reported	1,228	1,057	1,150	1,145
Number of fulfilled requests for forensic recovery, preservation, and/or analysis of electronic data.	183	156	105	150
Number of County employees trained on fraud awareness or investigation techniques (4)	1,044	187	299	400

Explanatory Note(s):

(1) At the beginning of Fiscal Year 2018-19, the Auditor-Controller presented new Key Performance Indicators (KPIs) to the Audit Committee, which adopted them. These KPIs provide more meaningful measurement of performance targets that are closely linked to the operational outcomes. We have updated our Performance Counts measures to include select KPIs, for which we do not have historical data. We will incorporate the data for these KPIs in upcoming Performance Counts reports as it is aggregated.

(2) In general, the percentage of cases closed increased in this period as a result of departments' responsiveness to a Board directive to focus on the resolution of cases open more than one year. We anticipate departments will generally sustain their efforts to disposition all cases as quickly as feasible.

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

(4) The actual number of employees trained decreased due to departmental cancellations of scheduled sessions. We plan to resume training efforts in the current fiscal year.

n/a = not available

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, via the hotline e-mail, or in person during outreach visits, 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of children's requests resolved within 30 days	100%	100%	100%	100%
Operational Measures				
Number of children's requests received	259	282	285	290

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 17 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Satisfaction level rating for timeliness of service delivery based on those customers that responded to the annual customer surveys (1) (2)	Outstanding	Outstanding	Outstanding	Outstanding
Satisfaction level rating for responding to inquiries and requests for information based on those customers that responded to the annual customer surveys (1) (2)	Outstanding	Outstanding	Outstanding	Outstanding
Performance rating of timely matched invoices with allowable discounts paid within the discount term given by vendors (2)	Outstanding	Outstanding	Outstanding	Outstanding
Overall client satisfaction rating (1) (2)	Outstanding	Outstanding	Outstanding	Outstanding
Operational Measures				
Number of payments processed	22,862	23,657	24,892	24,000
Number of encumbrances established	1,557	1,484	1,249	1,300
Number of deposit permits processed	2,367	2,222	2,047	2,000
Number of payroll/personnel transactions processed	194,798	193,804	203,280	200,000
Number of procurement transactions processed	29,975	32,895	33,775	33,000

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.

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: The Auditor-Controller and client departments that utilize the services of various Auditor-Controller applications including eCAPS, eHR, STR, and other property tax systems 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.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of legacy maintenance/enhancements completed (1)	90%	95%	95%	95%
Percent of requested Enterprise IT development/maintenance projects/enhancements completed	88.0%	85.0%	87.5%	88.0%
Percent of system uptime during regular business hours (2)	99%	99%	99%	99%
Operational Measures				
Number of legacy maintenance/enhancements completed (1)	144	192	170	180
Number of IT development/maintenance projects/enhancements (3)	26	33	48	55

Explanatory Note(s):

(1) Numbers and percentages are for Property Tax Systems, the only remaining legacy system.

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

(3) Redefined as IT major development and/or production support/maintenance projects for the Enterprise systems, i.e., eCAPS, eHR, eTax, Information Delivery.

IT Network and PC Support Services

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of time the local area network (LAN) is operational during normal business hours	100%	99%	99%	99%
Percent of Help Desk calls completed within eight hours	90%	45% (1)	80%	90%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of hours LAN is operational during normal business hours	2,682	2,682	2,682	2,682
Number of service calls to the Help Desk	5,133	4,908	3,807	4,200

Explanatory Note(s):

(1) Lower percentage attributable to the following factors: a) Since migrating from physical servers to eCloud virtual servers and ISD Countywide E-Mail System (CES), some issues require ISD involvement, which lengthens response time; and b) one staff reassigned to assist on high priority Office 365 assignments.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
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	100%	100%	100%	100%
Research and process refunds greater than $10,000 within 30 days of receipt	100%	100%	100%	100%
Percent of tax refunds returned due to bad mailing addresses	6.0%	5.3%	3.7%	3.0%
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	60	53	37	30
Average number of property tax refunds received and issued monthly	5,980	5,568	4,623	4,623

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Average number of tax roll corrections transactions received and processed monthly	1,646,380	1,642,720	1,832,419	1,832,419

Explanatory Note(s):

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

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Indicators				
Percent of various budget/fiscal and customer service oriented tasks completed within established timeframes:				
Building service requests within five days (1)	100%	100%	100%	100%
Services and supplies requests within three days (2)	100.00%	99.44%	97.17%	100.00%
Billings to departments within 30 days (3)	99.02%	99.30%	100.00%	100.00%
Percent of various human resources indicators:				
Percent of appeals to Auditor-Controller (A-C) exams	0.54%	0.18%	0.30%	0.30%
Department's success rate in appeals to A-C exam results	100%	100%	100%	100%
Department's success rate in appeals to formal disciplinary actions	100%	100%	100%	100%
Percent of timely response to requests for Family and Medical Leave Act within five business days	100%	100%	100%	100%
Operational Measures				
Number of facility service requests approved, processed and confirmed with requestor within five days	236	179	323	325
Number of services and supplies requests reviewed, approved and forwarded to Shared Services for processing	343	350	353	365
Number of departmental billings created, reviewed, and forwarded to Shared Services for processing in eCAPS	816	718 (4)	825	840

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of formal disciplinary actions	10	5	8	8
Number of candidates who applied for A-C exams	1,303	1,658	633	1,300
Number of examination appeals	7	3	2	3
Number of substantiated appeal findings	0	0	0	0

Explanatory Note(s):

(1) Building service requests completed by ISD are excluded as their response time is not under A-C's control.

(2) Three-day turnaround time begins once all required documents and authorizations are submitted.

(3) Measure was revised to reflect labor billings to County departments within 30 days of the generation of the labor report once the majority of the Departmental Service Orders were available.

(4) The decrease in the number of billings was due to eCAPS generating one labor report for November 2016 and December 2016 causing one set of billings for the two months.

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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Change in leasehold safety deficiencies corrected within three business days from prior year (1)	(100%)	0%	0%	100%
Change in total WaterBus ridership from prior year	7%	(12%)	6%	6%
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs (2)	(50%)	(13%)	23%	28%
Growth in total Marina Revenue from prior year	6%	3%	3%	1%
Operational Measures				
Number of safety deficiencies identified	0	0	0	1
Total public facilities repair and maintenance cost, excluding one-time costs (2)	$284,667	$247,985	$305,442	$390,000
Total revenue, excluding one-time revenue	$55,187,000	$56,835,000	$57,714,000	$58,291,000

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).

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Change in staff-identified safety deficiencies from prior year (1)	40%	40%	(14%)	23%
Change in safety deficiencies corrected within three business days	118%	(24%)	(38%)	90%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Change in total public facilities repair and maintenance cost from prior year, excluding one-time costs (2)	1%	(32%)	(11%)	18%
Operational Measures				
Total public facilities repair and maintenance cost, excluding one-time costs (2)	$1,712,715	$1,173,890	$1,046,991	$1,231,360
Total number of beachgoers	63,705,875	58,844,140	56,772,850	55,637,000
Number of incident reports filed	12,305	26,898	24,880	20,000

Explanatory Note(s):

(1) Staff-identified safety deficiencies, are deficiencies that Beaches and Harbors employees identify through a checklist of safety items, to make sure that the beaches and buildings on the beaches are safe for beachgoers.

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

3. Water Awareness, Training, Education and Recreation 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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of youths in WATER program leaving their neighborhoods and visiting the ocean for the first time	33%	63%	73%	66%
Percent of youths who indicate program was a positive personal experience	100%	100%	100%	100%
Percent of low-income youths participating in program	64%	61%	66%	65%
Operational Measures				
Total number of youths served	4,516	5,976	5,783	5,500
Number of classes held	207	218	226	165

4. Administration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of performance evaluations processed by due date	16%	27%	19%	25%
Percent of information technology service requests completed within estimated timeframe (1)	93%	82%	93%	96%
Operational Measures				
Number of performance evaluations processed	277	254	216	237
Number of information technology service requests responded to	393	252	269	358

Explanatory Note(s):

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

1. County Government Services

Authority: Mandated program with discretionary service levels – California Constitution and California Government Code Section 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 Los Angeles County (County) and special district policies; supervises activities of County departments and special districts; adopts annual budgets; and sets salaries. The Executive Office 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 (IT) 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.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Average number of record search requests per month	42	42	24 (1)	26
Average number of Statements of Proceedings per month	4.67	4.83	4.17	4.58
Operational Measures				
Percent of record requests with search results provided within three business days of receipt	n/a	n/a	87%	92%
Percent of Statements of Proceedings completed within three business days after the day of a meeting of the Board	90%	87%	92.3%	94%

Explanatory Note(s):

(1) Decrease in record search requests due to customers using website as their primary search.

n/a = not available.

2. Assessment Appeals Board (AAB)

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

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of valid assessment appeal applications processed and scheduled for hearing within the first year of filing	48%	64%	62%	63%
Average processing time, in work days, to give notice of AABs final decision to taxpayers	21	21	21	21
Number of appeals that default annually	0	0	0	0
Number of complaints and/or legal challenges received for untimely notification of AAB decision	0	0	0	0

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of assessment appeal applications filed annually	28,594	23,737	19,163	18,000
Number of parcels for which applications are filed annually	34,908	30,423	24,483 (1)	23,400
Number of parcels scheduled for hearing annually	55,552	63,112	68,805	55,000
Number of AAB decisions for which notices are processed	41,913	36,876	33,966	34,000

Explanatory Note(s):

(1) Decrease in applications filed due to stability in real estate market. Fewer decline in value applications filed.

3. Information Systems Advisory Body (ISAB)

Authority: Non-mandated, discretionary program.

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. It coordinates and ensures appropriate systems interface, and provide technical and administrative support and workload data analysis. The Videoconferencing program provides for 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 the existing justice community and allow for the expansion of additional videoconferencing and interviewer stations throughout the County.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Average number of monthly incoming messages from systems	5,250,000	5,250,000	4,300,000	4,300,000
Average number of outgoing messages to the Los Angeles Justice Information System (LAJIS) systems (1)	22,000,000	22,000,000	16,250,000	16,250,000
Average monthly videoconferencing calls	2,785	2,785	2,855	2,900
Percent of successful system calls	98%	98%	98%	99%
Operational Measures				
Number of interfaces	75	75	75	75
Reduced travel time in hours	1,790	1,790	1,850	1,900
Number of monthly interviewer trips avoided (2)	1,985	1,985	2,145	2,200

Explanatory Note(s):

(1) LAJIS systems outgoing messages are rounded to nearest hundred-thousand.

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

4. Office of the Inspector General (OIG)

Authority: Non-mandated, discretionary program.

Provides independent and comprehensive oversight, monitoring of, and reporting of the County Sheriff's Department's (Sheriff) 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.

Program Result: Comprehensive oversight, monitoring of, and reporting of the Sheriff's Department and its jail facilities.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Internal Criminal Investigations Unit (ICIB) cases monitored and/or reviewed	n/a	78	84	50
Internal Affairs Bureau (IAB) cases monitored and/or reviewed	n/a	444	0	0
Unit level cases monitored and reviewed	n/a	10	0	0
Administrative investigations monitored and reviewed	n/a	554	560 (1)	500
Site inspections at County jails and custody related operations	n/a	525	247	500
Site visits, field operations	n/a	896	642	750
Complaints from public reviewed/handled	n/a	354	376	350
Community contacts	n/a	61	53	50
Department audits reviewed	n/a	12	9 (2)	12
Audits of department policies/procedures/practices	n/a	3	4 (3)	4
Report publicly issued	n/a	5	13	8

Explanatory Note(s):

(1) The above performance measures are based upon projections from existing data. Unit level and IAB cases monitored and reviewed has been consolidated into administrative investigations monitored and reviewed to avoid duplicated counts.

(2) Department audits reviewed is dependent upon Department audits issued. During FY 2017-18, the Department completed 8 audits. OIG also reviewed an AAB audit from a prior year.

(3) Audits of departmental policies and practices include audits which are ongoing.

n/a = not available.

5. Administrative Services

Authority: Non-mandated, discretionary program.

Provides services to Board offices, the Executive Office, and commissions for budget, procurement, accounting, IT, personnel and payroll. It also provides services to client departments 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, as well as legislation and various other operational support.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Average number of procurement requests received per month	n/a	n/a	235	250
Average number of building service request calls per month	170	275	258	250
Average number of requests to the Information Resource Management (IRM) Service Desk per month	540	570	610	640
Operational Measures				
Percent from surveys received from customers rating Procurement Services "Very Good" to "Outstanding" in the areas of professionalism and knowledge and efficiency	n/a	n/a	92%	94%
Percent of agreement and non-agreement office supply requests for purchase orders (excluding service and IT requests) issued by the Executive Office processed and delivered to customers within six business days	n/a	n/a	91%	95%
Percent of building service request calls closed within three business days	99%	93%	94%	95%
Percent of customers surveyed that rate IRM services "Good" to "Outstanding" in key areas of efficiency, professionalism and knowledge	n/a	n/a	98%	98%

Explanatory Note(s):

n/a = not available.

1. Budget and Operations Management

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

This program provides for the overall management of the County's financial and operational functions in order to meet critical service requirements and enhance fiscal stability. Primary activities include: coordination of the Board of Supervisor's (Board) budget policy implementation at the departmental and non-departmental levels; preparation of the County Budget, including budgetary adjustments, as needed, based on monthly analysis of expenditures and revenue collections in departments, special districts, special revenue funds, and other funds; and projection and management of the General Fund (GF) cash flow.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
County short-term note rating (1)	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget	100.6%	102.1%	102.1%	100.0%
Percent of GF budget units that closed at or less than adjusted allowance	91.0%	92.8%	88.2%	100.0%
Percent of ongoing needs financed by ongoing revenue sources	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Variance between year-end closing and budgeted locally generated revenue	$29,345,280	$112,806,276	$120,546,372	$0
Number of GF budget units that closed at or less than adjusted allowance	61	64	60	68
Amount of ongoing discretionary revenue	$5,481,440,640	$5,675,480,597	$6,115,197,959	$6,565,828,000

Explanatory Note(s):

(1) Moody's Rating Definitions: MIG1 – This designation denotes best quality. There is present a strong protection by established cash flow, superior liquidity support or demonstrated broad based access to the market for refinance. SP1 – Strong capacity to pay principal and interest. An issue determined to possess a very strong capacity to pay debt is given a plus (+) designation.

2. Compensation

Authority: Los Angeles County Code Title 2.08.115 – Department of the Chief Administrative Officer, Employer – Employee Relations and Title 6 – Salaries.

The primary objectives of Compensation are to maintain a competitive salary plan to support the recruitment and retention of qualified County employees; to develop and recommend the County's economic position in labor negotiations; to administer the County's various pay plans in a fair and consistent manner; and to ensure compliance with applicable federal and State labor laws, the Los Angeles County Code compensation provisions, and Board and County compensation policies. Objectives are accomplished through research and analysis of legislation, labor market conditions, workforce trends, internal workforce data, and commercial and public-sector compensation surveys.

Program Result: Compensation ensures that the County provides a comprehensive, compliant, fiscally responsible and sustainable compensation package in order to recruit and retain a qualified workforce capable of delivering high quality services to Los Angeles County residents in support of each department's mission.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of benchmark classes researched, surveyed, and analyzed through the bargaining position development process within the established timeframe	100%	100%	100%	100%
Percent of written recommendations made for special pay practice requests within the established timeframe	95%	95%	95%	95%
Operational Measures				
Number of benchmark classes for which salary recommendations were made	245	245	245	245
Number of studies conducted and written recommendations made to enhance pay practices	34	58	56	58
Number of pay practice requests recommended for approval or denial	520	525	504	516
Number of executive salary reviews and major studies conducted	17	11	11	13

3. Emergency Management

Authority: Non-mandated, discretionary program.

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

Program Result: This program provides direction and coordination in the development and maintenance of all-hazards emergency response plans and annexes. It provides emergency management operations training and exercise to first responders and other OA stakeholders involved in disaster response and recovery efforts. It also provides training to County personnel so that they can support their Department before, during and after an emergency or disaster. This program promotes community resilience by educating and preparing OA residents and communities for disasters, with an emphasis on unincorporated areas. This program also supports the County departments with their continuity of operations planning so that they can continue to provide essential government services during and after a disaster.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of emergency response plans/annexes up to date	n/a	15%	50%	64%
Percent of emergency response plans/annexes under development and/or revision	n/a	12%	29%	21%
Percent of County department emergency coordinators and alternate department emergency coordinators trained [1]	n/a	26%	60%	100%
Percent of County departments that have continuity of operations plans	n/a	27%	48%	100%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of current and approved emergency response plans/annexes	n/a	8	14	18
Number of OA first responders and emergency management personnel trained	465	524	783	634
Number of County department emergency coordinators and alternate department emergency coordinators trained (1)	n/a	19	21	35
Number of community presentations on disaster preparedness topics in the OA	138	67	104	100
Number of preparedness materials distributed in the OA	43,960	21,722	91,950	33,000
Number of County departments that have continuity of operations plans	n/a	10	17	35

Explanatory Note(s):

(1) Reflects projected total participation across all departments in FY 2018-19. A new measure will be developed to replace this current measure.

n/a = not available.

4. Legislative Affairs and Intergovernmental Relations

Authority: Non-mandated, discretionary program.

The purpose of the Legislative Affairs and Intergovernmental Relations program is to develop policy recommendations and represent the County's policies and interests at the local, State and federal levels. Major elements of this program are the development of Federal and State Legislative Agendas, which are prepared in collaboration with Board offices, County departments, and other key stakeholders. The Agendas are approved by the Board and contain policies to enhance and protect County resources and programs, provide administrative flexibility to maximize resources for services, and protect against imposition of additional mandates without adequate reimbursement; and to pursue specific legislation to remediate, enhance, or increase flexibility of existing programs and projects in departments. Professional staff analyzes initiatives, legislation and amendments, budget proposals, and other measures affecting the County's programs and operations. In addition, staff lead efforts to pursue County-sponsored legislation.

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

The Legislative Affairs and Intergovernmental Relations Branch also oversees the County Office of Protocol which serves as the liaison with the Los Angeles Consular Corps and foreign dignitaries promoting international business, tourism, and cultural exchanges throughout the County.

Program Result: The Board and County departments receive effective legislative analysis and advocacy, including statutory changes and State Budget allocations that benefit County programs, operations, and citizens. In addition, the program maintains productive relationships with other governmental entities, elected officials, and community organizations.

Performance Measures	Actual [1] 2015-16	Actual [2] 2016-17	Actual [3] 2017-18	Projected 2018-19
Indicators				
Percent of legislative bills the County sponsored which were successfully enacted	75%	100%	38%	73%
Percent of legislative bills for which County took a position with final action consistent with the County's position	69%	85%	61%	70%
Operational Measures				
Number of bills sponsored	4	3	8	5
Number of bills on which positions were taken	65	50	82	66
Volume of legislative bills reviewed	2,442	2,980	2,637	2,500

Explanatory Note(s):

(1) Reflects data for the second year of the 2015-16 State Legislative Session.
(2) Reflects data for the first year of the 2017-18 State Legislative Session.
(3) Reflects data for the second year of the 2017-18 State Legislative Session.

5. Office of Cannabis Management

Authority: Non-mandated, discretionary program.

The Office of Cannabis Management (OCM) serves as a countywide coordinating body, working closely with the Board and County departments to implement the County's cannabis policies and priorities. In addition, the OCM engages industry and community groups to ensure the County's cannabis regulations are working; dialogues with cities and other counties to share ideas and best practices, and works toward a general uniformity of approach to cannabis regulation; assists County public health and law enforcement officials to track and address developments related to cannabis; and works with the County's Office of Legislation and Intergovernmental Affairs to advocate for legislation at the State and federal levels that advances the County's cannabis policies and priorities.

Program Result: To coordinate the County's response on all cannabis issues and recommend policies to the Board that minimize the impact of cannabis on communities and maximizes regulatory compliance and oversight of unlicensed cannabis businesses and foster best practices throughout the Los Angeles County region.

Performance Measures [1]	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected [2] 2018-19
Indicators				
Percent of cities considering allowing commercial cannabis who participate in OCM's cross-jurisdictional cannabis meetings.	n/a	25%	78%	n/a
Number of cities participating in OCM's cross jurisdictional cannabis meetings	n/a	2	14	n/a
Number of cities participating in OCM's uniform emblem program	n/a	n/a	n/a	n/a
Percent of cities allowing commercial cannabis retailers who participate in OCM's uniform emblem program	n/a	20%	n/a	n/a

Performance Measures [1]	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected [2] 2018-19
Number of community meetings attended and presentations made to obtain feedback from or educate the public	n/a	20	60	n/a
Number of County departments providing data for the County Cannabis Dashboard	n/a	7	7	n/a
Operational Measures				
Number of public inquiries received	n/a	109	1,114	n/a
Percent of public inquiries successfully resolved	n/a	94%	96%	n/a
Number of hits to cannabis.lacounty.gov website	n/a	n/a	203,002	n/a

Explanatory Note(s):

(1) OCM was established by the Chief Executive Office in September of 2016 using existing resources and budget for FY 2017-18. The OCM website was launched on 7/1/17.

(2) The program and function of OCM transferred to the Department of Consumer and Business Affairs (DCBA) in FY 2018-19, therefore projected data and metrics would be tracked and reported from DCBA.

n/a = not available.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Total support collected (millions)	$472.4	$486.3	$498.7	$513.0
Percent of cases with paternity established	91.5%	95.7%	96.3%	97.0%
Percent of cases with court orders	86.6%	88.0%	89.7%	90.2%
Percent of current support collected	61.4%	61.0%	62.1%	62.5%
Percent of cases with arrearage collections	62.3%	62.6%	64.1%	64.3%
Operational Measures				
Customer Contact Center waiting time (minutes) (1)	6:03	5:34	4:35	4:28
Cost efficiency (dollars collected per dollar spent)	$2.69	$2.68	$2.71	$2.72
Number of complaints	431	384	425	413

Explanatory Note(s):

(1) Varies with call volume and staffing level.

2. Administration

Authority: Non-mandated, discretionary program.

Administrative support provided to the Department, includes executive office, fiscal management, human resources, contract and procurement, and facilities management.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of vendor payments processed within 30 days	96.5%	98.1%	99.2%	99.3%
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 Department	6.6%	7.7%	7.7%	7.6%
Operational Measures				
Number of payment vouchers processed	1,253	1,042	876	1,057
Number of quarterly federal claims submitted	4	4	4	4
Number of new workers' compensation claims	105	116	114	112

1. Safety

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.

Program Result: Families with children at risk of abuse and/or neglect are stabilized and children are able to remain safely in their own homes or in a home-like setting.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of children receiving court ordered Family Maintenance services who remained in the home of parent or guardian	72.1%	73.1%	82.2%	82.7%
Percent of children with a substantiated allegation during the 12-month period had another substantiated allegation within 12 months (1)	8.8%	7.5%	6.4%	6.0%
Operational Measures				
Total number of referrals for DCFS Services (2)	169,637	166,255	167,294	168,298
Number of children receiving Voluntary Family Maintenance Services	2,237	2,047	1,993	1,934

Explanatory Note(s):

(1) Actual FY 2017-18 data is estimated data based on previous fiscal years actual data. FY 2017-18 data is not available until September 30, 2019.

(2) Data is based on child count.

2. Permanency

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

Program Result: Children in the foster care system move to permanency (family reunification, adoption and legal guardianship) in a timely manner.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of children who achieve permanency in 12 months from entering foster care (1)	36.8%	34.8%	36.5%	38.7%
Percent of children who achieve permanency in 12 months who have been in foster care for 12 – 23 months	41.6%	37.8%	36.3%	37.5%
Operational Measures				
Number of children in out-of-home care	17,795	17,935	17,019	16,168
Number of children placed in the home of relative	9,306	9,513	9,325	9,511
Number of children placed in a group home	1,079	1,029	896	799
Number of children placed in a foster family home	1,347	1,427	2,261	2,507

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of children placed in a foster family agency foster home	5,035	4,919	4,414	4,000
Number of children reunified	4,927	4,775	4,776	4,916
Number of children adoptively placed	786	976	1,207	1,496
Number of children with a finalized adoption	1,347	1,554	1,587	1,648

Explanatory Note(s):

(1) Actual FY 2017-18 data is estimated data based on previous fiscal years actual data. FY 2018-18 data is not available until September 30, 2019.

3. Well-being

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

Program Result: Children and Families are preserved and supported; children in out-of- home care reside in a safe, stable, nurturing and healthy environment (whenever possible in their own communities), reunified with their families and when necessary, children successfully emancipate from foster care.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of youth who received independent living services and are living in a safe and affordable housing upon service termination	78.6%	79.8%	73.2%	79.4%
Percent of youth who received independent living services and who obtained high school diploma or GED upon leaving foster care	62.2%	68.9%	57.3%	67.0%
Percent of youth who received independent living services and are enrolled in higher education	27.5%	28.3%	24.9%	27.9%
Percent of youth who received independent living services and are employed full or part-time	44.5%	52.8%	45.4%	52.7%
Operational Measures				
Number of youth who received independent living services (1)	3,017	3,582	3,965	4,401
Number of youth who received extended foster care	2,358	2,136	2,573	2,058

Explanatory Note(s):

(1) Data is reported by Federal Fiscal Year (FFY). Data is the unique number of youth who received at least one Independent Living Program service during each six months of the reported FFY.

1. Complaint Investigations

Authority: Non-mandated, discretionary program.

The Complaint Investigations Unit investigates allegations of consumer fraud, identity theft, and real estate fraud and, based on investigative findings, makes recommendations to mediate or refer cases for civil or criminal prosecution. This unit also investigates referrals relating to elder financial abuse and foster youth identity theft.

Program Result: Consumer protection laws are enforced, businesses that violate the law are held accountable, consumers receive assistance to resolve their complaints and are educated on how to protect themselves from becoming victims in the future.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Complaint Investigations				
Indicators				
Restitution and value of fraudulent charges rescinded (1)	$25,800,000	$2,434,163	$1,578,116	$2,000,000
Restitution and value of fraudulent real estate charges rescinded (1)	n/a	$90,684	$21,269	$25,000
Number of fraud investigations accepted by a prosecuting agency	n/a	6	9	9
Number of fraud investigations prosecuted	n/a	6	2	9
Restitution value awarded to victims from prosecuted investigations (2)	n/a	$215,331	n/a	n/a
Operational Measures				
Fraud complaints:				
Consumer fraud complaints opened	5,000	2,490	2,443	2,600
Real Estate fraud complaints opened	n/a	113	143	130
Consumer fraud complaints closed (3)	4,500	2,089	2,437	2,500
Real Estate fraud complaints closed (3)	n/a	117	123	125
Elder Financial Abuse Prevention Services				
Indicators				
Restitution and value of fraudulent charges rescinded	n/a	$316,399	$292,120	$300,000
Number of cases referred to legal aid assistance	n/a	3	5	5
Number of cases referred to a prosecuting agency	n/a	n/a	n/a	n/a
Operational Measures				
Number of cases opened	n/a	122	108	122
Number of cases closed (3)	n/a	117	118	117
Foster Youth Identity Theft and Credit Fraud Program				
Indicators				
Value of fraudulent charges removed from youth credit reports	n/a	$1,100,046	$102,129	$1,000,000

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of cases resolved	n/a	100.0%	91.5%	100.0%
Operational Measures				
Number of cases opened	n/a	581	94	300
Number of cases closed (3)	n/a	611	86	300

Explanatory Note(s):

(1) Actuals in fiscal year (FY) 2014-15 and 2015-16 totals include for all programs: Consumer, Real Estate, Elder Financial Abuse and Foster Youth.

(2) May include cases opened in previous fiscal year, but resolved in FY 2016-17.

(3) May include cases opened in previous fiscal year, but settled in FY 2016-17.

n/a = not available.

2. Counseling and Dispute Resolution

Counseling

Authority: Non-mandated, discretionary program.

The Counseling Unit counsels clients on consumer issues, provides small claims advice, and foreclosure prevention assistance. This unit utilizes and trains volunteers, college interns and JusticeCorps members to assist DCBA's full time counselors in counseling the public. Counselors provide assistance on landlord/tenant issues, to resolve disputes, refer consumers to other appropriate resources, and identify complaints of fraud that may be submitted to the Department's Investigations unit.

Program Result: Consumers receive general information pertaining to a variety of consumer issues; small claims litigants are better prepared to process their case, present in court, and collect their judgment.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of participant satisfaction	89%	93% (1)	n/a	90%
Operational Measures				
Number of volunteer/intern hours	11,200	11,500	3,800	3,800
Number of volunteers/interns	120	107	40	40
Number of consumers counseled by:				
Telephone	108,000	126,062	99,100	92,000
Walk-in	29,000	26,178	22,200	25,000
E-mail (2)	5,400	n/a	n/a	n/a
Counseling cases opened	6,200	7,538 (2)	2,551	5,000
Counseling cases closed	4,900	7,452 (2)	2,554	5,000

Explanatory Note(s):

(1) GN/QA survey results currently unavailable (COGNOS system error). E-mail no longer measured effective with FY 2016-17; now combined with total number of counseling cases open/closed

(2) May include cases opened/closed in the previous fiscal year. E-mail no longer measured effective with FY 2016-17; now combined with total number of counseling cases open/closed

n/a = not available.

Dispute Resolution

Authority: Non-mandated, discretionary program.

The Dispute Resolution Unit provides certified mediation services. Mediators work to resolve disputes in an effort to avoid litigation or resolve the issue in pre-litigation matters. The Unit provides online dispute resolution which allows parties to negotiate their case at their own convenience. Parties can use computers or devices to resolve cases through video, back-and-forth bidding, online chat, or messaging.

Program Result: Disputes are resolved without having to go to court at the parties' own convenience.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of cases resolved	2,932	2,267	2,005	2,000
Number of cases initiated in fiscal year	4,729	4,229	2,853	2,900
Number of total participants in cases initiated	9,458	8,458	5,510	5,500
Number of surveys completed by those participants	726	433	456	450
Percent rate of surveys returned	7.68%	5.12%	5.58%	5.75%
Positive willingness to use the services again	84% (1)	75% (1)	81%	85%
Number of online dispute resolution (ODR) features used	1,251	1,986	3,971	3,500
Number of mediation requests resolved through ODR	185	219	233	250
Operational Measures				
Number of volunteer ODR mediator hours (2)	11,200 (3)	11,500 (3)	7,891	8,190
Number of ODR volunteer mediators certified	25 (4)	25 (4)	25	25
Number of ODR volunteer mediators (2)	60 (5)	70 (5)	85	90

Explanatory Note(s):

(1) Excellent, Good, and Fair results were added to obtain the percentage of participants' willingness to use the services again.

(2) Effective FY 2017-18 number of mediators and mediator hours now broken out separately; however, the stats are included in the departmentwide totals in counseling.

(3) The number of volunteer hours previously reflect the number of hours as a whole throughout each unit within the Department. Data was not available for this period solely for the Dispute Resolution unit.

(4) The Dispute Resolution Programs Act Grant requires the Department to train a minimum of 25 volunteers during a fiscal year.

(5) The projected number of volunteer mediators may reflect a reduction by volunteers in other units.

3. Consumer Education and Public Outreach

Authority: Non-mandated, discretionary program.

The Consumer Education and Public Outreach Unit manages all 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 outreach and for small business services and the Small Business Concierge.

Program Result: To educate the public about the Department's consumer protection and small business services through publications, Internet, media, and community events.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational measures				
Number of media inquiries/interviews	300	203	141	180
Number of speaking presentations	300	193	268	300
Number of speaking presentation participants	16,500	7,879	8,376	9,000
Number of website visitors	200,000	154,137	141,938	150,000
Number of community events	n/a	181	140	160
Number of community events participants	n/a	13,047	19,917	24,000

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

4. Center for Financial Empowerment

Authority: Non-mandated, discretionary program.

The Center for Financial Empowerment coordinates and aligns the financial empowerment services provided by the government, academia, nonprofit and for-profit sectors to improve the financial capability of low-income consumers residing in Los Angeles County (County). Counselors also work with lenders and borrowers to help County residents avoid foreclosure.

Program Result: The Center for Financial Empowerment helps low-to-moderate income County residents achieve greater economic security.

Performance Measures	Actual 2015-16	Actual 2016-17 (1)	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of Volunteer Income Tax Assistance (VITA) tax day events held	n/a	6	7	n/a
Number of Earned Income Tax Credit (EITC) eligible tax returns completed	n/a	99	99	n/a
Total amount of EITC funds claims	n/a	$63,418	$73,173	$83,000
Number of youth who are receiving financial education	n/a	888	1,406	n/a
Number of bank accounts opened	n/a	n/a	n/a	50
Number of homes saved from foreclosure	142	175	124	100

Explanatory Note(s):
(1) The Center for Financial Empowerment launched on September 1, 2016.
n/a = not available.

5. Small Business Services

Authority: Non-mandated, discretionary program.

Small Business Services (SBS) is the primary resource for small and community business enterprises to conduct business with the County. The SBS provides small and community business enterprises with technical assistance and information on contracting opportunities and small business programs with the County and regional cities, the State and federal government. The SBS provides a forum for small business outreach, education, and advocacy in regard to governmental contracting.

Program Result: Individuals and small business owners are counseled on how to open businesses, how to certify their business, and gain access to contracting opportunities with federal, State and local governments.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of certified vendors:				
Local Small Business Enterprise (LSBE)	644	866	799	850
Disabled Veteran Business Enterprise (DVBE) (1)	n/a	118	92	100
Social Enterprise (SE) (2)	n/a	57	61	70
Community Business Enterprise (CBE)	156	389	258	300
Number of businesses receiving contracts (3)	526	624	704	800
Amount of contract dollars awarded to certified LSBE DVBE and SE businesses (4)	$181,059,214	$288,049,853	$355,287,485	$400,000,000
Amount of payment dollars to CBE businesses (5)	n/a	n/a	$84,636,152	$90,000,000
Operational Measures				
SBS hosted events attended:				
Number of events	3	4	6	5
Number of attendees	660	491	1,475	2,000
Concierge events attended:				
Number of events (6)	6	10	33	35
Number of attendees	149	238	872	1,000
Partner agency events attended:				
Number of events	51	51	72	75
Number of attendees	4,479	4,978	14,200	15,500
Concierge Cases: (7)				
Clients counseled	220	337	n/a	n/a
Client cases opened	403	400	622	650
Cases closed	384	308	439	500
Procurement Technical Assistance Center (PTAC): (8)				
Number of counseling hours	50	511	590	600
Participated events	26	26	32	30
Number of event attendees	140	6,170	9,911	10,000
New clients	56	357	348	250
Small business cases:				
Clients counseled (9)	800	1,430	1,210	1,320
Counseling cases opened (10)	138	362	444	460
Counseling cases closed	126	347	367	400

Explanatory Note(s):

(1) The Department of Consumer and Business Affairs (DCBA) started certifying DVBEs on 10/25/16.

(2) DCBA started certifying social enterprises on 10/25/16

(3) Includes only certified Local Small Businesses Disabled Veteran Business Enterprises and Social Enterprises.

(4) Award data encompasses only certified Local Small Businesses Disabled Veteran Business Enterprises and Social Enterprises.
(5) Award data not available for CBE. Payment Data available for CBE as of Current 2017-18 Fiscal Year.
(6) These numbers include events, panels and workshops with Concierge participation.
(7) The Small Business Concierge program began collecting data on July 1, 2015.
(8) In 2015, the PTAC database was transferred over to a new software system, current staff does not have access to data retained prior to the transfer.
(9) Based off of certification applications processed (LSBE, DVBE, SE and CBE).
(10) Data collection as of February 2015 based on requests submitted through our client management system.
n/a = not available.

6. Wage Enforcement Program

Authority: Non-mandated, discretionary program.

The Wage Enforcement Program (WEP) ensures that workers in the unincorporated areas of the County are being paid the wages that they are owed. WEP answers questions regarding the new minimum wage ordinance, educates employers and workers in order to bring them into compliance, accepts complaints, and conducts investigations into allegations of minimum wage violations. Additionally, WEP issues citations, conducts settlement negotiations, and ensures that employers comply with paying all back wages owed when appropriate. WEP performs outreach, counseling, training, investigations, and compliance work specific to wage enforcement issues.

Program Result: Employees receive assistance to resolve violations of the County Minimum Wage Ordinance (MWO) and help employees receive the wages they are owed. Additionally, employers are counseled and better educated about the requirements set forth under the County MWO.

Performance Measures	Actual (1) 2015-16	Actual (2) 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Amount of back wages collected	$0.00	$40,126.16	$78,435.60	$88,000.00
Collected fines/penalties to the County	$0.00	$0.00	$5,800.00	$10,000.00
Collected fines/penalties to employees	$0.00	$0.00	$5,800.00	$10,000.00
Operational Measures				
Counseled:				
Employer	0	535	406	500
Employee	0	471	1,065	1,000
Public	0	144	97	100
Business education:				
Proactive compliance visits	225	2,105	30	0
Mailers	0	22,049	0	0
Wage complaints:				
Received	22	22	77	80
Investigated	12	12	32	35
Settled	0	0	0	6
Correction orders issued	0	0	29	35
Wage enforcement orders issued	0	0	1	5

Performance Measures	Actual [1] 2015-16	Actual [2] 2016-17	Actual 2017-18	Projected 2018-19
Employees affected	0	0	656	400
Fines/penalties issued:				
To employees	$0.00	$0.00	$5,800.00	$10,000.00
To the County	$0.00	$0.00	$5,800.00	$10,000.00
Back wages assessed (owed)	$0.00	$40,126.16	$137,894.49	$140,000.00
Complaints:				
Requests for reconsideration received	0	0	0	1
Complaints appealed	0	1	0	1
Administrative hearings:				
Submitted to prosecution	0	1	0	1
Judicial review	0	1	0	1
Subpoenas issued	0	1	0	1
Customer satisfaction surveys received	0	43	0	1
Callers and walk-ins	0	0	0	0
Proactive compliance visits	0	35	30	0

Explanatory Note(s):

(1) No Data is available for FY 2015-16; only proactive visits and employee and employers counseled.

(2) Program became effective July 1, 2016.

7. Self-Help Legal Access Centers (SHLAC) Program

Authority: Non-mandated, discretionary program.

SHLAC is also included within this unit. These centers counsel clients on court procedures and case preparation, including venue, form preparation, service of process, and case presentation. Also includes revenues generated by other administrative and support costs.

Program Result: Litigants that visit the SHLAC are better prepared to complete their case in court.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of SHLAC visitors assisted	113,000	134,990	133,525	134,450

8. Office of Immigrant Affairs

Authority: Non-mandated, discretionary program.

The Office of Immigrant Affairs protects the rights and advances the success of all immigrants and their families in the County by providing and connecting them to available County and external services, outreach and education workshops about their rights, consumer protection services, and legal representation through the Los Angeles Justice Fund. It also provides policy and strategy recommendations to the Board and County departments on effective ways to serve immigrants and their families.

Program Result: Immigrants learn their rights, access services available to them from the County and external partners, and receive trusted information assistance to make informed decisions for them and their families.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of phone calls (1)	n/a	n/a	3,230	4,199
Number of walk-ins (1)	n/a	n/a	145	189
Number of emails and online inquiries (1)	n/a	n/a	141	183
Number of clients reached at workshops (2)	n/a	n/a	201,107	261,439
Number of media events (1)	n/a	n/a	17	22
Number of website visits (1)	n/a	n/a	36,688	47,694

Explanatory Note(s):

(1) Projection based on a five-month average actual data collection from June 1 – October 30, 2017.

(2) Projection based on a ten-month actual data collection from January 1 – October 30, 2017.

n/a = not available.

9. Rent Stabilization Program

Authority: Non-mandated, discretionary program.

Provides the administrative functions outlined in the rent stabilization ordinances for both mobile homes and other tenant occupied units in Unincorporated Los Angeles County. The Program is divided into two units, one which handles constituent inquiries, performs public outreach, and performs case intake; and another which prepares cases for mediation, reviews and prepares cases for hearing by the Hearing Officer, and forwards cases for appeals when necessary.

Program Result: Landlords that violate the Rent Stabilization Ordinance are held accountable and tenants are informed of their rights under the ordinance.

Performance Measures	Actual (1) 2015-16	Actual (1) 2016-17	Actual (1) 2017-18	Projected (2) 2018-19
Information and Public Services				
Indicators				
Percent of mobile home petitions filed	n/a	n/a	n/a	7%
Operational Measures				
Total number of cases filed:	n/a	n/a	n/a	244
Number of tenant occupied petitions filed:	n/a	n/a	n/a	227
Decrease of Service Cases	n/a	n/a	n/a	143
Excess Rent Cases	n/a	n/a	n/a	30
Fair and Reasonable Return Cases	n/a	n/a	n/a	54
Number of mobile home petitions filed	n/a	n/a	n/a	17
Decrease of Service Cases	n/a	n/a	n/a	11
Excess Rent Cases	n/a	n/a	n/a	2
Fair and Reasonable Return Cases	n/a	n/a	n/a	4
Number of constituent inquiries:				
Walk-in	n/a	n/a	n/a	4,672
Phone	n/a	n/a	n/a	21,225

Performance Measures	Actual (1) 2015-16	Actual (1) 2016-17	Actual (1) 2017-18	Projected (2) 2018-19
E-mail	n/a	n/a	n/a	1,838
Number of community outreach events	n/a	n/a	n/a	17
Number of eviction notices received	n/a	n/a	n/a	218
Number of website visits	n/a	n/a	n/a	186,941
Hearing Review and Preparation				
Indicators				
Percent of cases mediated successfully	n/a	n/a	n/a	50%
Percent of cases appealed	n/a	n/a	n/a	27%
Operational Measures				
Number of cases mediated	n/a	n/a	n/a	135
Number of hearings	n/a	n/a	n/a	135
Staff reports written	n/a	n/a	n/a	17

Explanatory Notes:
(1) Program developed for FY 2018-19.
(2) Projection is based on an analysis of performance measures provided by the City of Santa Monica and adjusted
n/a= not available.

1. House Counsel

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

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
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	497,351.00 (1)	504,740.25 (2)	533,552.00	545,000.00
Annual number of written opinions provided to the Board and other client entities	29	7	8	9
Annual number of hours provided for client training	2,532.00	2,099.50	2,448.00	2,555.00
Annual number of house counsel hours provided for information technology matters (3)	6,058.50	7,006.50	6,176.50	6,591.00

Explanatory Note(s)

(1) This number was previously reported as 497,097.50 and the number has been adjusted due to time sheet amendments.

(2) This number was previously reported at 504,740.25 and the number has been adjusted due to time sheet amendments.

(3) In 2014-2015 and 2015-2016 the numbers were previously reported as 4,595 and 5,570 respectively. There were approximately 30 additional information technology matters identified for which billing was attributed.

n/a = not available.

2. Litigation

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

The 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 and other client entities are effectively represented in all civil litigation.

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Average rating on the annual client survey for the items addressing litigation services	n/a	n/a	n/a	n/a

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of lawsuits dismissed without County payment	48%	51%	48%	49%
Percent of lawsuits resolved by paid settlements	52%	49%	52%	51%
Percent of trials resulting in favorable rulings for the County	53%	40%	54%	49%
Percent of appeals resulting in favorable rulings for the County	81%	94%	96%	90%
Operational Measures				
Number of lawsuits received by the County	760	689	714	721
Number of lawsuits resolved by the County	485	497	492	491
Number of lawsuits resolved by dismissals without County payment	234	255	234	241
Number of lawsuits resolved by paid settlements	251	242	258	250
Total dollar amount of liability payments for judgments and settlements paid	$71,272,000	$79,325,000	$73,724,433	$75,000,000
Total fees and costs for outside law firms and in-house legal staff	$60,600,000	$66,200,000	$62,584,018	$63,000,000

Explanatory Note(s)

(1) Data outside of the client survey results excludes workers' compensation, children's services, probate, MTA, *Pitchess* motions and bail bonds.

n/a = not available.

3. Administration

Authority: Non-mandated, discretionary program.

Provides executive and administrative support required for the ongoing operation of the Department. The Executive Office advises the Board, its members, and key staff. Also, it establishes office policy and coordinates the activities of the various divisions of the Office. The Administrative Services Bureau oversees the development and administration of the operating budget and the judgment and Damages budget; administers the recruitment and selection of legal and non-legal staff; maintains and supports all automated systems; 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of meeting deadlines for submittal of budget status reports and annual budget	100%	100%	100%	100%
Percent of performance evaluations completed by due date	100%	100%	100%	100%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of personnel exams conducted by department	14	14	12	11
Number of non-compliant procedures discovered in the Internal Controls Certification program	n/a	n/a	n/a	n/a
Percent of time departmental key systems are operational during normal business hours	99%	99%	99%	99%
Number of years elapsed since department strategic plan	0	0	0	0

Explanatory Note(s)

n/a = not available.

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, nine 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Felony				
Indicators				
Percent of felony cases filed/declined within five days	98.3%	97.3%	96.5%	96.0%
Percent of felony cases filed/declined in more than five days	1.7%	2.7%	3.5%	4.0%
Operational Measures				
Number of felony cases referred for filing consideration	61,779	62,831	62,418	64,564
Number of felony cases filed/declined within five days	60,572	60,951	60,261	62,008
Number of felony cases filed/declined in more than five days	1,207	1,880	2,157	2,556
Average filing time for all felony cases filed/declined (days)	2.69	2.70	2.71	2.70
Number of serious and violent crimes filed (subset of felony cases above)	10,951	10,773	10,916	11,416
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	92.4%	92.8%	91.0%	87.6%
Percent of misdemeanor cases filed/declined in more than five days	7.6%	7.2%	9.0%	12.4%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	110,477	110,388	112,057	127,340
Number of misdemeanor cases filed/declined within five days	96,675	97,593	101,970	111,556
Number of misdemeanor cases filed/declined in more than five days	13,802	12,795	10,087	15,784
Average filing time for all misdemeanor cases filed/declined (days)	2.67	2.64	2.70	2.61

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Felony				
Indicators				
Percent of felony cases filed/declined within five days	95.8%	95.1%	96.3%	96.6%
Percent of felony cases filed/declined in more than five days	4.2%	4.9%	3.7%	3.4%
Operational Measures				
Number of felony cases referred for filing consideration	6,148	6,396	5,761	5,804
Number of felony cases filed/declined within five days	5,918	6,084	5,547	5,604
Number of felony cases filed/declined in more than five days	230	312	214	200
Average filing time for all felony cases filed/declined (days)	2.46	2.53	2.55	2.62
Number of serious and violent crimes filed (subset of felony cases above)	818	702	675	672
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	98.1%	93.2%	93.2%	91.3%
Percent of misdemeanor cases filed/declined in more than five days	1.9%	6.8%	6.8%	8.7%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	290	235	176	184
Number of misdemeanor cases filed/declined within five days	286	216	164	168
Number of misdemeanor cases filed/declined in more than five days	4	19	12	16
Average filing time for all misdemeanor cases filed/declined (days)	2.49	2.52	2.50	2.67

3. Community Prosecution

Authority: Non-mandated, discretionary program.

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

The Abolish Chronic Truancy (ACT) program enforces compulsory education laws by focusing on parents' responsibility and accountability to get children to (and keep them in) school. The Juvenile Offender Intervention Network (JOIN) program provides swift intervention (before court filing) through an accountability-based program for juveniles ages 10-17 who have committed a fileable, non-violent, first-time offense. The multi-agency Code Enforcement Unit, active since 2005, has made it possible for County inspectors to gain entry into previously inaccessible properties, thereby allowing inspectors to 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 five 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
ACT				
Indicators				
Estimated increase in education income received by participating schools as a result of improvements in student attendance	$1,208,869	$2,156,247	$2,669,127	$2,791,008
Operational Measures				
Truant students identified and served	8,400	9,415	7,832	8,000
Average increase in number of school days attended by participating chronically truant students at 180-day follow-up	5	6	8	8
JOIN				
Indicators				
Graduation rate for JOIN participants	89.0%	74.8%	67.7%	92.8%
County court costs avoided from the JOIN program (savings)	$1,492,770	$1,586,665	$1,304,883	$1,453,296
Operational Measures				
Number of juvenile court cases diverted to JOIN	573	445	412	336
Number of JOIN graduates	510	333	279	312
Code Enforcement				
Indicators				
Number of properties inspected	6,333	5,690	2,847	6,500
Number of Nuisance Abatement Team Inspection sweeps (7-10 properties inspected per sweep)	468	371	237	400
Number of community task force meetings conducted	135	121	118	126
Number of assists other agencies	825	1,462	626	800
Number of arrests	73	49	32	40

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of law enforcement staff assigned to code enforcement	15	15	14	16

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Bureau of Administrative Services				
Indicators				
Percent of available funds claimed	96%	95%	99%	100%
Percent of accounts payable vendor payments processed timely	98%	97%	98%	98%
Percent of grant claims submitted for reimbursement timely	100%	100%	100%	100%
Percent of interdepartmental billings reviewed and approved within 30 days	99%	99%	99%	99%
Percent of California Witness Protection claims reviewed and payments processed within 30 days	100%	97%	100%	98%
Operational Measures				
Total annual State/federal grant funds awarded	$36,017,003	$38,633,067	$32,779,664	$32,519,247
Total annual State/federal grant funds claimed	$34,657,818	$36,517,092	$32,571,818	$32,519,247
Grant staff full-time equivalent	8	8	8	8
Number of grant claims for reimbursement submitted	190	126	126	106
Number of accounts payable vendor payments processed	6,627	4,477	4,079	4,278
Number of interdepartmental billing reviewed and approved	412	423	418	425
Number of California Witness Protection claims submitted and processed	107	112	111	110

5. Prosecution Support

Authority: Non-mandated, discretionary services except for Charter Executive positions. The Bureau of Victim Services (BVS) is authorized by Penal Code Section 13835.

Prosecution support encompasses a number of programs including trial support, parole revocation, BVS and parole hearings. The two largest are noted below.

BVS: The BVS 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:

BVS: 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: Represents the People of the State of California in all parole hearings, as well as in all Post Release Community Supervision violation hearings.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
BVS				
Indicators				
Total monetary value of compensation claims awarded (1)	$10,448,425	$14,788,406	$21,233,985	$25,000,000
Total number of new victims, witnesses, and special needs victims served	15,030	22,253	24,441	25,000
Operational Measures				
Number of victim claims assisted with and submitted	10,286	11,737	21,421	22,500
Number of assigned staff	102	109	132	142
Parole Hearing				
Indicators				
Percent of hearings attended by District Attorney	99.9%	99.9%	99.9%	99.9%
Operational Measures				
Total number of parole hearings	1,392	1,565	1,449	1,550
Number of hearings attended outside the office	540	873	785	800
Number of video-conference hearings	852	692	664	750

Explanatory Note(s):

(1) Includes the Los Angeles City Attorney's Victim Assistance program.

1. Emergency Services

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

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of successful Automated External Defibrillator (AED) resuscitation attempts	24%	35%	35%	35%
Target response times for all 9-1-1 calls by area:				
Urban areas (1)	<5 minutes	<5 minutes	<5 minutes	<5 minutes
Suburban areas (2)	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Rural areas (3)	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Target response times for Emergency Medical Services (EMS) Paramedic units by area:				
Urban areas (1)	<8 minutes	<8 minutes	<8 minutes	<8 minutes
Suburban areas (2)	<12 minutes	<12 minutes	<12 minutes	<12 minutes
Rural areas (3)	<20 minutes	<20 minutes	<20 minutes	<20 minutes
Percent of successful rescues to total rescue attempts on guarded beaches	99.90%	99.90%	99.97%	99.90%
Operational Measures				
Number of times the AED was used	276	429	455	475
Number of patients on whom AED shocks were administered	108	168	148	150
Number of all 9-1-1 calls by area: (4)				
Urban areas	354,693	356,127	363,551	372,000
Suburban areas	13,601	13,328	13,882	14,300
Rural areas	9,283	8,561	8,634	8,400
Actual response time averages by area for emergency 9-1-1 calls:				
Urban areas	4.97	5.08	5.15	5.28
Suburban areas	6.52	6.24	6.44	6.50
Rural areas	9.74	10.01	10.08	10.29
Average paramedic response on EMS calls by area:				
Urban	5.97	6.10	5.93	5.83
Suburban	7.79	7.63	7.85	7.99
Rural	12.33	12.03	12.81	13.44

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of beach rescue attempts on guarded beaches	15,632	11,403	9,866	12,200
Number of beach visitors	65,705,925	58,844,140	63,188,840	62,579,635
Number of beach safety education contacts per 10,000 beach visitors	501	405	291	399
Number of hazardous materials emergency response (5)	1,770	1,406	1,266	1,412
Number of all program routine inspections (5)	13,546	10,751	11,874	12,057
Number of regulated facilities (by program elements)	30,940	32,511	32,420	31,957

Explanatory Note(s):

(1) Dense business populations, high-rise structures, no wildland interface.
(2) Dense residential population, some wildland interface.
(3) Sparser population, few structures, greater wildland interface.
(4) Does not include incidents outside Los Angeles County jurisdictional area.
(5) The data provided for hazardous materials emergency response is taken from the Envision database. Projection for FY 2018-19 is taken as the average of the actual numbers from the previous three years.

2. Preventive Services

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

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of schools and institutions with life-threatening hazards corrected within 45 days of notice	100%	100%	100%	100%
Annual percentage of permitted facilities that paid their fees within 67 days from date of invoice	87.00%	82.00%	83.66%	85.16%
Percent of arson arrests compared to number of arson fire investigations	12%	11%	15%	15%
Percent of fires where cause is established within seven days of incident	100%	100%	100%	100%
California Accidental Release program inspections	71	53	69	64
Number of complaint investigations	380	425	488	423
Number of permit investigations	1,880	1,906	1,827	1,868
Number of administrative enforcement orders filed	11	50	41	31
Number of active site mitigation sites	139	147	176	154

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of schools and institutions inspected per required cycle	1,907	1,987	1,995	2,010
Number of schools and institutions with life-threatening hazards identified	189	197	100	90
Number of schools and institutions with hazards corrected within 45 days	189	197	100	100
Number of arson fire investigations	163	170	190	200
Number of notices of violation issued	5,454	5,518	5,195	6,059

3. Business Services

Authority: Non-mandated, discretionary program.

The program provides executive oversight and administrative support to the operations of the Department. This program includes public information and education, internal communications, organizational development, risk management, strategic planning, finance, human resources, employee relations, information technology, procurement, fleet services, and construction and maintenance of departmental facilities.

Program Result: To provide timely, reliable and cost effective administrative support and resources to ensure the Department meets its mission to protect lives, property and the environment.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of annual change in total number of claims within one year for injuries in the firefighter series	5.0%	n/a	n/a	n/a
Percent of annual change in the total number of vehicle accidents	15.4%	14.0%	1.74%	(10%)
Percent of civilian vacancies filled within 45 days of most recent eligibility list to hiring manager	90%	85%	85%	82%
Percent of time annual firefighter vacancy rate is below three percent	0%	0%	0%	0%
Operational Measures				
Total number of workers' compensation claims opened	1,524	1,564	1,623	1,744
Total number of vehicle accidents	296	338	344	309
Number of civilian personnel (in filled position)	1,167	1,160	1,171	1,170
Monthly average of vacant civilian positions	180	230	213	241

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of firefighters (in filled positions)	2,696	2,728	2,863	2,929
Monthly average of vacant firefighter positions	9.6%	8.3%	6.4%	4.9%
California Environmental Reporting System (CERS) public information and assistance workshop (1)	48	97	160	102

Explanatory Note(s):

(1) The data is based on records of workshops provided for the various fiscal years. The number for FY 2016-17 is based on the schedule of a once a week (Wednesday) workshop. This number may go down since the assistance on submissions of documents to the CERS website will now have a flat rate charge of $100.00.

n/a = not available.

1. John Anson Ford Theatre (Ford)

Authority: Non-mandated, discretionary program.

The Ford is one of the oldest and historically significant performing arts venues in Los Angeles (LA). Located in a 32-acre LA County regional park, the Ford is operated by the County through a partnership between the Department of Parks and Recreation and the Ford Theatre Foundation, its nonprofit steward. It presents a diverse roster of events representing music and dance styles reflective of the communities that comprise the County. Ford programs nurture artists, arts organizations and audiences through initiatives designed to encourage participation in the arts.

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 activating the historic amphitheatre of a County park, the Ford Theatres contributes to a more vibrant LA County by supporting artistic expression and innovation and by providing access to exemplary arts and culture experiences representative of our multifaceted communities that deepen human connections and broaden cultural understanding.

Performance Measures	Actual (2) 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of onsite events (1)	n/a	57	68	70
Total onsite season attendance (1)	n/a	32,403	39,068	40,000
Average ticket price (3)	n/a	$45.00	$41.00	$33.50
Number of cultural traditions presented	23	30	35	35
Number of off-site events (4)	36	24	22	20
Operational Measures				
Venue utilization as a percentage of days available during the summer season (5)	n/a	83%	93%	90%
Average attendance per event as a percentage of capacity	n/a	64%	66%	67%

Explanatory Note(s):

(1) Number of onsite events in fiscal year (FY) 2015-16 and FY 2016-17 was impacted by the Ford construction project. The building schedule reduced the length of the season which reduced the number of events that the Ford could present, lowering season attendance. FY 2017-18 represents nearly a full season of events from July 14, 2017 through June 30, 2018. FY 2018-19 represents a complete season, with events from May 30, 2018 through June 30, 2019.

(2) No events took place at the Ford in FY 2015-16 due to construction. The Ford instead supported off-site programming through its Ford on the Road initiative which included 11 concerts and 25 engagement programs (JAM Sessions), which collectively represented 23 cultural traditions. Attendance for these programs was estimated at 11,000. The Ford sponsored the concerts and no ticket sales were collected; all engagement programming was offered free to the public.

(3) Increase in average in FY 2016-17 was due to more events that included a higher-priced VIP ticket tier. Ford events nearly always include a more accessibly priced tier of tickets ($25-$35). More accessibly priced events in FY 2017-18 and FY 2018-19 lowered the average ticket price. The Ford also continues to offer a series of free participatory events and low-priced family programming that is free for children and $5 for adults to ensure that County residents have access to quality performing arts programming.

(4) Supported through a grant from the Irvine Foundation, the Ford has presented its JAM Sessions programming in offsite arts engagement events in community hubs. These events are free and are curated in partnership with a host organization. The Community JAM Sessions serve between 2,000-4,000 participants each season. Number of events fluctuates year-to-year with the level of funding received to support this program, as well as with capacity of community partners to host events.

(5) During the season, the Ford is typically activated with performances, rehearsals, and engagement events six days every week from May through October. Venue utilization is calculated using a six-day work week.

n/a = not available.

1. Civil Grand Jury

Authority: Mandated program – Article 1, Section 23, Constitution of California.

The Civil Grand Jury investigates and reports on the operations, accounts, and records of County departments, cities within the County, and any special district or other district in the County created pursuant to State law, for which the officers of the County are serving in their capacity as officers of the districts.

Program Result: Upon completion of the Civil Grand Jury's investigation of County departments, cities, and special districts in the County, recommendations are published in the Final Report to enhance County operations.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of citizen complaints referred for investigation	0%	0%	0%	5%
Percent of contract audits included in Final Report	100%	100%	100%	100%
Operational Measures				
Citizen complaints (1)	112	46	72	75
Contract audits (2)	4	1	5	3

Explanatory Note(s):

(1) Citizen complaints may trigger Grand Jury investigations.

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

2. Criminal Grand Jury

Authority: Mandated program – Article 1, Section 23, Constitution of California.

The Criminal Grand Jury makes inquiries into public offenses committed or triable within the County which are brought before them and presents them to the Court by indictment.

Program Result: The Criminal Grand Jury makes inquiries and hears testimony from witnesses involved in felony criminal matters presented by the District Attorney or Attorney General which may result in an indictment to be heard in the Superior Court.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of indictment hearings resulting in indictments	96%	100%	100%	100%
Operational Measures				
Indictment hearings	24	20	33	30
Indictments returned	23	20	33	30
Investigative hearings	22	11	7	15
Subpoenas issued	462	676	432	600
Witnesses called	281	280	307	350

3. Administration – Civil and Criminal

Civil Grand Jury

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

Provides administrative support and oversight to the Civil and Criminal Grand Jury, including budget and fiscal, personnel, payroll, contracts, procurement, and information technology.

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

Criminal Grand Jury

Authority: Mandated program – California Penal Code Section 904 et seq.

Provides administrative support and oversight to the Civil and Criminal Grand Jury, including budget and fiscal, personnel, payroll, contracts, procurement, and information technology.

Program Result: To provide a pool of potential grand jurors representing the diversity of the County population from which a grand jury may be impaneled to receive and preserve evidence and render indictments as they see fit during their term.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Civil Grand Jury				
Indicators				
Prospective jurors appearing	324	353	285	250
Number of jurors and alternates selected	40	40	40	40
Percent of candidates by ethnicity:				
American Indian or Alaska Native	1%	1%	1%	1%
African-American	31%	19%	26%	25%
Asian	5%	5%	5%	6%
Caucasian/White	40%	49%	47%	45%
Hispanic/Latino	14%	13%	14%	18%
Native Hawaiian or Pacific Islander	0%	0%	0%	0%
Other	5%	10%	3%	2%
Decline to answer	3%	3%	4%	3%
Percent of candidates by gender:				
Male	51%	58%	53%	51%
Female	49%	42%	47%	49%
Percent of candidates by age range:				
18-25 years	1%	1%	1%	1%
26-34 years	1%	1%	1%	1%
35-44 years	1%	0%	2%	2%
45-54 years	5%	4%	5%	5%
55-64 years	24%	23%	26%	25%
65-74 years	53%	54%	51%	52%
75+ years	15%	17%	14%	14%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Cost of outreach campaign	$10,000	$10,000	$10,000	$10,000
Criminal Grand Jury				
Indicators				
Number of summons issued	4,000	6,600	6,600	7,200
Number of prospective jurors appearing	900	850	900	960
Number of jurors seated	300	300	302	300
Number of panels seated	12	12	12	12
Operational Measures				
Total program expenditures	$4,000	$4,000	$4,000	$4,000
Cost per panel seated	$350	$350	$350	$350

1. Health Services

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

Program Result: 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.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Admissions				
Harbor-UCLA Medical Center	18,471	18,511	18,181	17,985
LAC+USC Medical Center	29,029	29,614	30,640	30,540
Olive View-UCLA Medical Center	10,667	11,872	11,896	11,825
Rancho Los Amigos National Rehab Center	2,231	1,991	3,086	3,541
Total Admissions	60,398	61,988	63,803	63,891
Patient Days				
Harbor-UCLA Medical Center	127,625	111,009	107,720	106,445
LAC+USC Medical Center	196,068	196,736	191,768	195,452
Olive View-UCLA Medical Center	71,532	69,012	67,165	67,368
Rancho Los Amigos National Rehab Center	49,311	45,477	39,513	45,260
Total Admissions	444,536	422,234	406,166	414,525
Average Daily Census				
Harbor-UCLA Medical Center	337	320	295	292
LAC+USC Medical Center	534	530	525	535
Olive View-UCLA Medical Center	184	186	184	185
Rancho Los Amigos National Rehab Center	154	134	108	124
Total Average Daily Census	1,209	1,170	1,112	1,136
Average Length of Stay (days) [(1)]				
Harbor-UCLA Medical Center	6.1	6.0	5.9	5.9
LAC+USC Medical Center	6.6	6.6	6.3	6.4
Olive View-UCLA Medical Center	5.8	5.8	5.6	5.7
Rancho Los Amigos National Rehab Center	18.8	18.1	12.9	12.2
Overall Average Length of Stay (days)	7.3	6.6	6.4	6.5

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Hospital Births				
Harbor-UCLA Medical Center	878	940	902	857
LAC+USC Medical Center	1,033	1,074	1,094	1,260
Olive View-UCLA Medical Center	668	649	683	695
Total Hospital Births	2,579	2,663	2,679	2,812
Emergency Department (ED) Visits				
Harbor-UCLA Medical Center	71,327	84,190	84,665	85,169
LAC+USC Medical Center	141,730	131,631	144,699	147,752
Olive View-UCLA Medical Center	54,447	69,431	66,192	65,808
Total ED Visits	267,504	285,252	295,556	298,729
Psychiatric ED Visits				
Harbor-UCLA Medical Center	5,496	5,160	5,521	5,673
LAC+USC Medical Center	8,795	9,051	8,745	8,520
Olive View-UCLA Medical Center	4,441	5,221	4,801	4,725
Total Psychiatric ED Visits	18,732	19,432	19,067	18,918
Urgent Care Visits				
Ambulatory Care Network	117,265	102,938	89,917	96,490
Harbor-UCLA Medical Center	14,209	15,917	17,752	17,434
LAC+USC Medical Center	21,986	20,658	19,593	19,148
Martin Luther King, Jr. Outpatient Center	24,495	22,604	20,739	22,613
Olive View-UCLA Medical Center	22,316	17,381	15,312	15,503
Total Urgent Care Visits	200,271	179,498	163,313	171,188
Outpatient Visits[2]				
Ambulatory Care Network	395,074	479,677	486,991	475,130
Harbor-UCLA Medical Center	285,084	287,348	286,080	285,924
LAC+USC Medical Center	461,518	476,938	487,923	495,288
Martin Luther King, Jr. Outpatient Center	159,421	165,084	161,849	142,262
Olive View-UCLA Medical Center	111,560	207,997	208,065	208,928
Rancho Los Amigos National Rehab Center	22,636	78,199	80,777	81,396
Total Outpatient Visits	1,435,293	1,695,243	1,711,685	1,688,928

Explanatory Note(s):

(1) Average length of stay is calculated as the number of patient days divided by the number of discharges.

(2) The 2015-16 and 2016-17 amounts have been revised based on an improved data collection methodology.

2. Public Hospital Redesign and Incentives in Medi-Cal (PRIME) Program

Authority: Authorized by the Medi-Cal 2020 Section 1115 Medicaid demonstration project approved by the Centers for Medicare and Medicaid for the State of California.

Program Result: Under the program, designated public hospital systems may earn incentive payments that support efforts to change care delivery to achieve greater health outcomes by meeting certain performance measures for quality and efficiency.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Comprehensive diabetes care: HbA1c Poor Control (>9.0%) (lower is better) (1)	29.3%	27.4%	25.8%	29.1%
Percent of patients reporting tobacco use (lower is better)	26.9%	16.6%	16.1%	15.7%
Breast cancer screening (higher is better) (2)	61.3%	68.6%	71.0%	70.3%
Percent of adult patients with a Body Mass Index (BMI) greater than 25 (lower is better) (3)	71.6%	76.4%	76.1%	75.8%
Standardized infection ratio of hospital-acquired Clostridium difficile infections (CDI) (lower is better) (4)	0.78	0.85	0.71	0.70
Provider rating based on the Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey (higher is better) (5)	60.9%	74.0%	75.5%	76.4%
"Understanding Your Care When You Left the Hospital" score based on the Hospital Consumer Assessment of Healthcare Providers and Systems survey (higher is better) (6)	56.1%	57.5%	57.2%	57.7%
Operational Measures				
Percent of inpatient admissions with uncontrolled diabetes (lower is better)	16.7%	9.1%	8.0%	7.0%
Tobacco use – screening and cessation intervention (higher is better) (7)	70.6%	87.5%	90.6%	91.3%
Percent of timely follow-up after abnormal mammogram (higher is better) (8)	56.4%	64.5%	60.4%	63.4%
BMI screening and follow-up (higher is better) (9)	32.5%	56.8%	88.1%	88.3%
Average inpatient (medical/surgical bed) length of stay in days (lower is better)	6.8	6.8	6.0	6.0
Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)	13.7%	13.3%	12.7%	13.3%
Hospital Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)	18.1%	17.0%	19.9%	21.3%

Explanatory Note(s):

(1) Percent of diabetic patients 18-75 years of age who had hemoglobin A1c in poor control (>9%) or were not tested.

(2) Only applies to Breast Imaging Reporting and Data System scores greater than or equal to four.

(3) The 2015-16 and 2016-17 rates were revised to include additional data from recently identified sources.
(4) Standardized Infection Ratio of hospital-onset, CDI events among all inpatients in the facility.
(5) Percent of DHS primary care clinic patient survey respondents who answered 9 or 10 for the Overall Rating of Provider.
(6) Percent of the survey respondents who answered "Agree" or "Strongly Agree" to the three "Understanding Your Care When You Left the Hospital" composite questions, averaged across four DHS hospitals.
(7) Percent of patients aged 18 years and older who were screened for tobacco use within 24 months and who received cessation counseling intervention if identified as a tobacco user.
(8) Percent of women 52-74 years of age who received a mammogram within the last two years.
(9) Percent of patients aged 18 years and older who had a documented BMI, and when the BMI was abnormal, follow-up was documented.

1. Countywide Talent Assessment

Authority: Non-mandated, discretionary program.

The Countywide Talent Assessment Division is committed to the highest standards of integrity and customer service in providing the County and its departments with high-quality and diverse candidates for employment through effective examination planning, test development, recruitment, and assessment of each applicant's competencies. In addition, the Division provides immediate, just-in-time consultation to departments by providing technical guidance in crafting defensible and fair examinations that identify highly qualified candidates who will aid the department in carrying out its mission. In addition, the Division provides expert examination consultation services to departments.

Program Result: County departments are provided eligible lists of qualified candidates for hiring in a timely and efficient manner for both promotional and open competitive examinations.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Average number of days to complete/process exams from filing closing date to promulgation	95	72	71	70
Operational Measures				
Number of applications received	65,705	75,353	78,458	80,000
Number of tests administered	53,941	64,754	69,557	70,000
Number of customers served at Employment Services Counter (ESC)	3,755	2,724	1,924	1,800
Number of telephone calls processed in ESC	14,886	13,258	10,839	10,000
Customer service satisfaction survey data: (1)				
Communication with candidates	4.0	4.1	4.2	4.1
Satisfaction with technical staff (exam analysts)	4.0	3.9	4.1	4.1
Satisfaction with administration (exam site) staff	4.2	4.2	4.2	4.2
Overall satisfaction with entire examination process	3.9	3.9	4.0	4.1

Explanatory Note(s):

(1) Based on a 5-point scale averages: 1=low satisfaction; 5=high satisfaction.

2. Talent Solutions

Authority: Non-mandated, discretionary program.

Administers a variety of programs that develop individuals into future County employees and leaders. The Division is responsible for providing reliable information to both internal and external audiences. This is done through website inquiries, social media, publications, community events, and job fairs.

Program Result: These efforts will allow the County to reach out to a vast array of people interested in coming to work for the County.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Academic Internship				
Indicators				
Percent of increase/decrease of applicants	(24%)	(9%)	190%	4%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of increase/decrease of interns placed	(13%)	34%	(31%)	26%
Operational Measures				
Number of applications received	362	330	958	1,000
Number of eligible candidates placed for internship	130	174	119	150
Number of career and job fairs	12	10	7	10
Career Development Internship (CDI)				
Operational Measures				
Number of applications received	4,028	5,940	5,415	5,956
Number of candidates placed	15	32	45	49
Number of participating departments	30	20	22	32
Number of career and job fairs	12	10	8	10
Student Worker				
Indicators				
Percent in meeting program objectives	100%	100%	97%	100%
Operational Measures				
Number of student workers hired	278	279	294	320
Number of participating departments	22	23	23	25
Veterans' Internship Program (VIP)				
Indicators				
Percent of increase/decrease of VIP hired	52%	(54%)	14%	(10%)
Operational Measures				
Number of applications received	5,158	4,804	3,990	3,990
Number of candidates placed	191	88	100	100
Number of participating departments	13	17	21	21
TempLA				
Indicators				
Percent of increase/decrease of temps hired	n/a	n/a	127% (1)	(4%)
Operational Measures				
Number of applications received	n/a	655	735	1,400
Number of applicants hired by DHR	n/a	37	84	80
Number of candidates placed in departments	n/a	46	112	150
Number of participating departments	n/a	12	16	35

Explanatory Note(s):

(1) TempLA pilot program commenced on April 1, 2017.

n/a = not available.

3. Talent Acquisition Division

Authority: Non-mandated, discretionary program.

Provides services in executive recruitment for qualified candidates for department head vacancies that are conducted on behalf of the Board of Supervisors, and executive and specialty recruitment for other unclassified and classified positions that are conducted at the request of County departments.

Program Result: The Board and County departments are provided with a sufficient number of highly qualified candidates to fill positions for which they are recruited within requested timeframes.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Executive and Specialty Recruitment				
Indicators				
Number of recruitment applicants	2,216	5,901	5,139	5,653
Number of completed recruitments (1)	25	25	19	21
Number of executive placements	25	26	18	20
Operational Measures				
Number of recruitments	39	38	26	29
Administrative Intern Program				
Operational Measures				
Number of applications received (2)	5,797	5,384	5,753	5,753
Number of applicants placed for internship (3)	10	9	9	9
County Management Fellow Program				
Indicators				
Percent of increase/decrease of applicants	21%	n/a	65%	n/a
Operational Measures				
Number of applications received	1,514	n/a	2,492	n/a
Number of candidates placed	25	12	21	13
Number of departments participated	23	23	16	16

Explanatory Note(s):

(1) Reflects listing of candidates provided to County departments for the hiring and selection process.
(2) The Administrative Intern examination is also utilized to develop a Management Analyst list.
(3) Beginning FY 2016-17, the number of Administrative Interns hired decreased by one due to a reduction in funding.
n/a = not available.

4. Workforce and Employee Development

Authority: Non-mandated, discretionary program.

Develop 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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of employees trained in Learning Academy classrooms (1)	12,180	14,286	9,632	11,000
Number of classroom training hours delivered	84,407	69,714	68,435	75,000
Number of employees trained online through the Learning Academy (2)	48,388	45,761	64,808	72,000
Number of online Learning Academy course hours delivered	122,630	119,437	162,438	165,000
Percent 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	92%	93%	93%	93%
Success rate when exam taken at the end of online training	100%	100%	100%	100%

Explanatory Note(s):

(1) The increase in available online training resulted in the decrease in classroom trainings.

(2) The increase in online training included implementation of the Implicit Bias and Cultural Competency Awareness and Disaster Service Worker Awareness online courses which began in FY 2017-18.

5. Civil Service Advocacy and Mediation Services

Authority: Non-mandated, discretionary program.

Provides leadership countywide in the area of performance management and mediation services. Represent County departments in civil service hearings (suspensions of six or more days, reductions, and discharges), discretionary matters (examinations appeals – application rejections, appraisals of promotability rating from records, claims of discrimination, etc.) and disciplinary related arbitration (warnings, reprimands, and suspensions of one to five days) filed with the Employee Relations Commission. The Division works with County departments to resolve Equity complaints through its Mediation program.

Program Result: County managers and human resources professionals obtain favorable outcomes in appeals relating to disciplinary actions, examinations, and claims of discrimination that go before the County Civil Service Commission.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Civil Service Advocacy				
Indicators				
Percent of successful Civil Service Commission (CSC) case outcomes on:				
Disciplinary actions	91%	98%	96%	90%
Discretionary (examination appeals and discrimination)	95%	100%	100%	95%
Percent of successful Employee Relations Commission (ERCOM) case outcomes	67%	74%	92%	80%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Percent of County departments referring civil service and/or employee relations cases to Civil Service Advocacy	59%	62%	65%	65%
Annual number of closed cases	170	156	111	195
Number of closed cases on: (1)				
CSC disciplinary actions	79	89	56	95
CSC discretionary (examination appeals and discrimination)	85	67	43	75
ERCOM disciplinary/discretionary actions	6	27	12	25
Mediation Services				
Indicators				
Successful dispute resolution mediation outcomes: (2)				
Percent of mediation cases resolved with written agreements	72%	82%	75%	75%
Operational Measures				
Number of cases resolved with written agreements	146	126	90	90
Number of high risk cases (3)	80	85	80	80
Number of countywide risk roundtables (4)	16	0	7	8

Explanatory Note(s):

(1) Civil Service Commission continues to receive fewer appeals: In 2017 there were an estimated 292 total appeals filed; 2016 total appeals filed were 346; and in 2015 there were 362 appeals for hearing filed.

(2) Successful mediations include those cases that were either resolved through written No-Fault Settlement Agreements or through transformative outcomes reflecting satisfaction and resolution by the parties not requiring an agreement.

(3) High risk cases are those complaints that contain any of the following conditions: involvement of an attorney; substantiated or potentially substantiated complaint at the conclusion of the County Equity Oversight Panel (CEOP)/external investigations; lawsuit filed; and egregiousness of the allegations and high-risk executive positions.

(4) Countywide Risk Roundtable is a special meeting convened with the following: CEO Risk Management representative, County Counsel, departmental representatives and mediation staff/manager to assess the risk involved in a complaint and to make recommendations for its resolution.

6. Equity Investigations

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

Responsible for promptly, fully and fairly investigating reports/complaints of conduct that potentially violate the County Policy of Equity (CPOE). The County Equity Investigations Unit provides comprehensive investigation reports to the CEOP for review. Based on its review, the CEOP makes recommendations to the County department concerning the disposition and discipline recommended.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of complaints referred to CEIU for investigation	1,089	976	1,954	2,000
Number of complaints referred to CEIU for investigation by monitored departments	54	62	58	62
Operational Measures				
Number of completed investigations	1,340	1,264	1,379	1,750
Number of completed investigations by monitored departments	23	39	53	60

7. Human Resources Departmental Support

Authority: Non-mandated, discretionary program.

Responsible for protests against civil service exam results, investigations of claims of improper personnel practices, and claims of retaliation as the result of whistle blowing. Develop policies to inform and educate all employees on the standards governing the County as it implements updated countywide policies, procedures, and guidelines; and to investigate possible policy violations.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Investigation				
Indicators				
Percent of investigative matters that are closed within 90 calendar days (1)	59%	47%	32%	40%
Operational Measures				
Number of investigative matters received	192	144	119	119
Number of investigative matters closed	120	128	180	180
Appeals				
Indicators				
Percent of appeals that are closed within 60 days of receipt	53%	29%	32%	40%
Operational Measures				
Number of appeals opened annually	4,026	5,468	4,849	4,500
Number of appeals closed annually	3,817	3,929	5,599	4,500
Number of appeals closed within 60 days	2,138	1,148	1,792	2,000

Explanatory Note(s):
(1) Data includes investigations, assistance and referrals.

8. Human Resources Impact Team

Authority: Non-mandated, discretionary program.

The Impact Division is comprised of HR professionals who function as technical human resources consultants. The objective is to provide customers in line departments with tools and strategies to strengthen the delivery of human resources services. Provide a variety of services such as conducting comprehensive assessments, providing technical assistance and augmenting staff to meet business requirements.

Program Result: To provide superior customer service, using team-based approaches to problem solving, modeling personal and professional excellence in the workplace and serving as change agents in facilitating organizational efficiency.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of countywide human resources assessment, compliance, performance, and operational audits conducted	315	245	255	272
Number of departmental assistance assignments	12	9	11	11
Live Scans completed	1,782	1,722	1,242	1,582
Court Records Information System Program	643	681	760	695
Public Employee Pension Reform Act referrals evaluated	19	13	4	12

9. Employee Benefits

Authority: Non-mandated, discretionary program.

Administers the County benefit programs that include group insurance programs (medical, dental, and life), defined contribution plans (Horizons, Savings, Deferred Earnings and Pension Savings Plans) and the unemployment insurance program. These programs are provided through quality cost-effective services that involve interaction, negotiation and administration of various County contracts with insurance carriers, consultants and third-party administrators. The Division delivers employee benefits services to all County employees through annual benefits open enrollment campaigns for Choices, Options, Flex/MegaFlex, and COBRA. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues.

Program Result: County employees receive employee benefits in a timely, efficient, fair, and compliant manner that is communicated to them in a customer supportive environment.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Benefits Enrollment Indicators				
Percent of survey responses indicating web enrollment is clear and easy to use (October)	97%	96%	96%	97%
Average time (minutes) to answer the telephone hotline during peak months (October through February)	1:08	0:55	0:56	1:00
Average percent of annual calls abandoned in queue and at ring	3%	2%	2%	2%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of survey responses indicating enrollment guide provided relevant information (October)	83%	84%	83%	84%
Percent of employee benefit enrollment and coverage problems resolved by end of month following receipt	90%	99%	99%	99%
Percent of deferred income payroll issues resolved within the month reported	67%	56%	71%	85%
Operational Measures				
Number of calls answered on telephone hotline	39,813	38,946	35,768	35,000
Number of calls answered on telephone hotline during peak months (October through February)	21,139	20,984	20,140	21,000
Number of benefit issues closed within 60 days	1,377	1,381	867	1,200
Daily average wait time on telephone hotline (minutes)	0:49	0:41	0:46	0:50

10. Workplace Programs – Countywide Wellness Program

Authority: Non-mandated, discretionary program.

Improve the health and productivity of County employees and lessen health-related costs, by helping employees change their lifestyles through wellness initiatives. Designs, implements, and spearheads campaigns to encourage employees to make positive changes and make better behavioral choices by providing wellness activities, campaigns, and health information.

Program Result: County departments receive support and assistance of Countywide programs and initiatives, emphasizing County employees' well-being through Countywide wellness events.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of increase/decrease on improvement of overweight/obese rate	0.00%	1.30%	(0.20%)	(0.10%)
Percent of increase/decrease on improvement of diabetic rate	0.67%	0.80%	0.30%	0.15%
Percent of increase/decrease on improvement of borderline/high cholesterol rate	0.65%	(0.65%)	(0.60%)	(0.30%)
Percent of increase/decrease on improvement of borderline/high blood pressure rate	10.29%	1.33%	0.30%	0.15%
Operational Measures				
Number of participating departments	36	36	36	36
Number of wellness fairs	6	6	6	6
Attendance at County wellness fairs	2,807	3,494	3,980	4,080
Number of healthy connections seminars	16	16	16	16
Number of County employees attending healthy connections seminars	293	285	460	257
Number of on-site lunch and learn seminars	80	20	27	27

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of County employees attending lunch and learn in outlying county departments	1,697	577	2,220 (1)	2,000
Number of webinars (wellness/financial)	16	38	38	38
Attendees at countywide fitness challenges	7,733	8,014	8,515	8,728

Explanatory Note(s):

(1) Increase is due to the addition of in-person estate planning sessions.

11. Administration

Authority: Non-mandated, discretionary program.

Responsible for delivering a standard of administrative and technical support in matters related to fiscal, budget, procurement, contracts, human resources, and facilities management.

Program Result: To ensure that the financial, contractual, personnel, information systems, and operational needs of the Department are met.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of time departments are billed for services within 30 days after expense is incurred	85%	85%	85%	90%
Percent of time billings from departments are paid/processed within 30 days of receipt	85%	85%	85%	90%
Vacancy rate	11%	8%	10%	8%
Operational Measures				
Number of invoices received	1,743	1,849	1,798	1,850
Number of invoices prepared and sent to Shared Services	1,743	1,849	1,798	1,850
Number of services and supplies requisitions received	692	770	752	760

1. Acquisition Services

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

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. 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	3.9	4.0	0.0 (2)	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	3.8	4.0	0.0 (2)	4.0
Average customer satisfaction rating with advisory, and consulting services for purchasing and contracting	3.9	3.9	0.0 (2)	4.0
Operational Measures				
Percent of on time service delivery:				
Percent of routine direct purchase orders issued within 30 days	95.0%	95.0%	93.0%	95.0%
Percent of complex direct purchase orders issued within 60 days	95.0%	95.0%	94.0%	95.0%
Percent of scheduled monitoring activities completed	100.0%	100.0%	100.0%	100.0%

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) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

2. Building Support

Authority: Non-mandated, discretionary 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 the Internal Services Department (ISD) are available for use in a clean, safe, pleasant, and energy-efficient condition. Building support services are provided in a cost-efficient and timely manner.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating of building support services on annual customer survey	3.9	4.0	0.0 (2)	4.5
Average building support services rating on annual customer survey for timeliness of service delivery	3.8	4.0	0.0 (2)	4.5
Average overall building support services rating from annual customer survey on reasonableness of costs	3.8	3.8	0.0 (2)	4.3
Operational Measures				
Percent of uptime for key building systems (e.g., heating, ventilation and air conditioning, and vertical transportation)	97.0%	98.0%	98.0%	100.0%
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)	97.3%	98.2%	98.0%	100.0%

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).

(2) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

3. Communication Services

Authority: Non-mandated, discretionary 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating Communication Services on annual customer survey	3.9	3.9	0.0 (2)	3.9
Average rating on annual customer survey for timeliness of Communication Services delivery	3.9	3.9	0.0 (2)	3.9
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.8	3.8	0.0 (2)	3.9

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Percent of on time service delivery for service requests and projects completed as scheduled for information technology (IT) systems' network services, radio services, telephones, data services, and premises systems engineering	83.8%	84.9%	66.2%	75.0%
Percent of system uptime for network, microwave, countywide radio, and telephone	98.2%	98.5%	98.5%	98.5%

Explanatory Note(s):

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

(2) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

4. Data Center Management

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating of Data Center services on annual customer survey	4.0	4.0	0.0 (2)	4.0
Average rating on annual customer survey for timeliness of Data Center services delivery	3.9	4.0	0.0 (2)	4.0
Average overall Data Center Services rating from annual customer survey on reasonableness of costs	3.8	3.9	0.0 (2)	3.9
Operational Measures				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less	74.0%	80.0%	78.9%	80.0%
Percent of Data Center uptime	99.9%	100.0%	99.99%	100.0%

Explanatory Note(s):

(1) Computer operations and data center technology support, and IT Help Desk are the customer survey areas included for data center management. Survey scale is one (lowest) to five (highest).

(2) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

5. Support Services

Authority: Non-mandated, discretionary program.

Provides mail, fleet maintenance, and parking services.

Program Result: Mail, fleet maintenance, and parking services are accessible and provided to customers in a cost-efficient and timely manner.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating of other ISD services on annual customer survey	4.0	4.2	0.0 (2)	4.2
Average rating on annual customer survey for timeliness of other ISD services delivery	4.0	4.1	0.0 (2)	4.1
Average overall other ISD services rating from annual customer survey on reasonableness of costs	3.9	4.1	0.0 (2)	4.1
Operational Measures				
Percent of on time service delivery of mail stops kept on schedule	99.9%	99.9%	99.9%	99.9%
Percent of vehicle services jobs completed within published standards	95.9%	96.4%	97.0%	97.7%

Explanatory Note(s):
(1) Mail, fleet and parking services are the areas included in the survey. Survey scale is one (lowest) to five (highest).
(2) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

6. Programming Services

Authority: Non-mandated, discretionary 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating of Programming Services on annual customer survey	4.0	4.0	0.0 (2)	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	4.0	4.0	0.0 (2)	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.9	4.0	0.0 (2)	4.0
Operational Measures				
Percent of on time service delivery for computer applications programming completed as scheduled	80.4%	93.0%	78.0%	85.0%

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).

(2) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

7. Environmental and Energy Sustainability Programs

Authority: Non-mandated, discretionary program.

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

Program Results: Coordinates energy efficiency, conservation, and sustainability programs to increase utilization and maximize the efficient use of natural resources.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating of energy support services on the annual customer survey	3.9	4.0	0.0 (2)	4.0
Operational Measures				
Percent of uptime for ISD managed power plants	99.6%	100.0%	98.8%	99.0%
Percent of square feet of viable County buildings that have completed energy retrofits	91.0%	91.5%	96.6%	98.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	84.0%	84.5%	84.8%	85.5%

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).

(2) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

8. Administration

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Overall customer satisfaction rating of billing services on annual customer survey	4.0	4.0	0.0 (2)	4.0
Overall customer satisfaction rating of budget services on annual customer survey	4.0	4.0	0.0 (2)	4.0
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received	98.3%	98.4%	99.6%	98.0%
Percent of interdepartmental billings generated within 30 days of the accrual month	83.3%	83.3%	75.0%	83.0%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of performance evaluations completed by the Department of Human Resources due date	100.0%	100.0%	100.0%	100.0%
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	440	1,106	485	660

Explanatory Note(s):

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

(2) ISD is refreshing its annual survey and did not conduct the annual survey for FY 2017-18.

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

Authority: Non-mandated, discretionary program.

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.

Program and Outreach

Authority: Non-mandated, discretionary program.

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.

Reference and Information Services

Authority: Non-mandated, discretionary program.

Program Result: A better informed public which is self-sufficient and self-reliant in their personal search for information.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Circulation of Materials				
Indicators				
Items borrowed per capita	5.00	4.12	4.87	5.00
Item turnover rate (number of materials used or borrowed compared to total collection)	2.76	2.66	2.38	2.34
Operational Measures				
Materials circulation (includes electronic book circulation)	15,710,918	12,653,955	11,887,307	11,500,000
In-library usage	3,834,701	2,629,229	2,645,277	2,646,000
Number of registered borrowers	3,150,942	2,813,195	2,440,922	2,300,000
Number of outdated items removed from the collection	525,000	n/a	475,608	250,000
Program and Outreach				
Indicators				
Average attendance per program:				
Children's programs	32	30	39	35
Teen programs	14	10	10	10
Percent of children reading 12 hours or more during the reading program [1]	29%	n/a	n/a	n/a

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of Live Homework Help (LHH) students indicating that LHH is improving their grades	94%	n/a	91%	93%
Percent of LHH students indicating that they are glad that LHH is offered at the library	98%	n/a	97%	98%
Operational Measures				
Number of programs offered				
Children's programs	15,300	16,154	17,050	18,500
Teen programs	2,700	2,941	3,172	3,400
Number of children participating in vacation reading programs	35,500	35,942	35,421	36,000
Number of LHH tutoring sessions provided	72,000	64,093	51,861	53,000
Number of children reached by the library for school/class visits	108,000	101,894	113,914	115,000
Reference and Information Services				
Indicators				
Number of Internet sessions on public access computers	2,746,139	1,864,068	2,171,881	2,172,000
Number of reference questions recorded annually	7,756,682	6,735,747	5,908,474	5,909,000

Explanatory Note(s):

(1) The measurement has changed to completion of activities, including reading, and no longer measures only time spent reading.

n/a = not available.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of new materials in the collection	7%	8%	9%	8%
Average periodical circulation per subscription	33	34	34	34
Annual usage of all electronic newspapers	70,000	151,075	169,270	170,000
Annual usage of research databases (1)	2,100,000	7,002,312	2,034,904	2,050,000
Annual usage of educational	342,000	163,785	201,742	205,000
Annual usage of downloadable audio and e-books	804,000	1,326,640	1,842,023	2,100,000

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Annual usage of downloadable music and videos	316,000	248,526	227,590	210,000
Annual usage of streaming audio and e-books	52,000	158,109	220,711	250,000
Annual usage of streaming music and videos	501,000	929,233	838,461	800,000
Annual usage of downloadable e-magazines	86,000	117,309	107,586	107,000
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
Operational Measures				
Number of items available to circulate to the public	6,900,000	4,743,720	4,715,099	4,690,000
New materials shipped to libraries	450,000	431,000	444,278	430,000
Number of periodical subscriptions	4,900	5,576	5,387	5,200
Number of newspapers available electronically	1,700	6,302	6,883	6,900
Number of research databases available electronically	23	31	38	38
Number of educational databases available electronically	9	7	8	8
Number of downloadable audio and e-book titles available electronically	59,000	81,737	114,574	125,000
Number of downloadable e-magazine titles available	126	171	150	150
Number of staff involved in selection, acquisition, and processing of materials	67	65	65	66
Holds placed for materials in collection	2,600,000	2,012,574	1,901,169	1,850,000

Explanatory Note(s):

(1) The 2016-17 actual was an abnormally high amount due to a technical error in summarization. The 2017-18 actual reflects the corrected amount.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
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%	80.0%	87.0%	99.0%
Percent of ILS staff training sessions rated Good or Excellent	85%	85%	n/a	n/a
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	2,576,497	2,600,000	n/a	n/a
Number of online catalog searches	6,963,452	7,100,100	n/a	n/a
Number of training sessions presented by ILS operations	51	35	33	33
Number of Help Desk calls received (1)	4,690	13,462	12,813	13,500

Explanatory Note(s):

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

n/a = not available.

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.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Purchasing and Contracts				
Indicators (1)				
Percent of Purchase Orders (PO) issued within 15 days of receipt	82.60%	85.80%	87.00%	89.00%
Percent of POs issued within 30 days of receipt	88.40%	95.10%	90.00%	92.00%
Percent of POs issued within 60 days of receipt	89.20%	99.10%	95.00%	97.00%
Operational Measures (2)				
Total number of POs issued	n/a	3,644	4,401	3,800

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Budget and Finance				
Indicators				
Percent of time Department met deadline for submittal of budget status reports	100%	100%	100%	100%
Percent of time regular audit reports were completed within 45 days	100%	99%	100%	100%
Number of libraries receiving an average of 75 percent compliance rating or higher on cash count audits	50	95	45	50
Percent of budgetary management reports provided to Management by specified deadline	95%	100%	100%	100%
Operational Measures				
Percent difference between 11-month expenditure estimated actual and actual expenditures at closing	1%	1%	6%	1%
Number of library regular audits conducted	65	45	50	65
Number of library cash count audits conducted	99	98	96	99
Human Resources Development				
Indicators				
Percent of annual performance evaluations sent to managers at least 45 days before end of rating period	100%	99%	100%	100%
Percent of annual performance evaluations completed by due date	100%	83%	89%	95%
Percent of probationary reports sent to managers at least 45 days before end of rating period	100%	99%	100%	100%
Percent of probationary reports completed by end of probationary period	97%	95%	90%	95%
Operational Measures				
Number of annual performance evaluations sent to managers	613	682	646	650
Number of probationary reports sent to managers	90	78	69	75
Facilities Support				
Indicators				
Percent of supply requests completely filled by the supply room within five business days from receipt of request	100%	100%	100%	100%
Percent of non-emergency job requisitions referred to the appropriate area within ten business days of receipt [3]	85%	n/a	100%	100%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of non-emergency job requisitions completed within 30 business days of referral to appropriate area (3)	82%	n/a	77%	85%
Operational Measures				
Total number of supply requests submitted to the supply room	3,900	3,464	3,361	3,700
Number of supply requests fully processed within five business days by the supply room	3,900	3,464	3,361	3,700
Total number of non-emergency job requisitions received (3)	5,000	n/a	6,367	7,800
Number of non-emergency job requisitions referred to the appropriate area within ten business days (3)	4,250	n/a	6,367	7,800
Number of non-emergency job requisitions completed within 30 business days (3)	4,100	n/a	4,902	6,630

Explanatory Note(s):

(1) POs issued under the LA County Library's delegated authority within 15,30, and 60 days of receipt of Non-accounting Requisition. Percentages are cumulative. External variables that could impact normal Non-accounting Requisition processing time by the LA County Library Procurement staff include complexity of order, vendor responses to request for bids, requestors providing supporting information and documentation, and eCAPs approvals. FY 2017-18 Actual was an estimated actual.

(2) POs issued under the LA County Library's delegated authority.

(3) Data is based on the new job tracking system eService Portal (Cherwell).

n/a = not available.

1. Administration

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

The Public Services Division provides and maintains decedent case files and processes document requests for reports for internal staff, outside agencies, and the public. The 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 58 percent of 5,409 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 63 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 Act.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request	64%	63%	58%	65%
Percent of interdepartmental billings processed within 30 days of the month end	99%	99%	99%	99%
Operational Measures				
Number of Coroner report requests processed	4,776	5,249	5,409	5,569
Number of internal vouchers processed	318	313	340	345

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

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

The 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 investigate 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 have access to timely, accurate, and complete death investigations.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of field (at-scene) death investigations completed within two working days (48 hours) (1)	95.42%	96.68%	87.64%	90.00%
Percent of hospital death investigations completed within four working days.	71.37%	84.04%	55.98%	90.00%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of field death investigations	3,564	4,070	4,094	4,200
Number of hospital death investigations	2,147	2,847	2,810	2,900

Explanatory Note(s):

(1) Number represents percent of cases ready for examination by Deputy Medical Examiners (DME), not released.

3. Forensic Science Laboratories

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

The Division 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 DMEs 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 provide gunshot residue testing for the Department as well as for law enforcement agencies throughout California. Laboratory services also include tissue processing for microscopic evaluation by the DME and tool mark analysis for the DME and outside law enforcement agencies. The Forensic Laboratories are also responsible for maintaining all physical evidence on Coroner's cases in a manner that ensures the 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 the American National Standards Institute-American Society for Quality (ANSI-ASQ) National Accreditation Board (ANAB) whose accreditation the Department holds.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of criminalistics reports available to the medical file within 30 working days from the day the case was handled (1) (2)	8%	47%	36%	70%
Percent of cases where all the physical and medical evidence associated with a Coroner's case is accurately documented on an evidence card	99%	99%	99%	99%
Percent of accurate toxicology reports issued (based on the number or corrected reports issued)	99%	99%	99%	99%
Operational Measures				
Cases submitted to evidence	3,081	3,222	3,513	3,800
Number of cases handled by criminalists requiring a written report (3)	153	149	145	150
Toxicology tests performed (2)	51,782	63,546	62,467	65,000
Number of tests per criminalist	5,754	6,355	4,462	4,200

Explanatory Note(s):

(1) There was a decrease in the percentage of criminalistics reports available to the medical file within 30 working days from the day the case was handled in fiscal year (FY) 2017-18 due to the training necessities of a fully staffed laboratory. Senior criminalists had to spend a large portion of time with training new staff in analytical and technical review skills of new staff so there was less time available to complete reports. Now that all Criminalists in the laboratory are trained, there should be a quicker turnaround for criminalistics reports in the future.

(2) There was a decrease in the number of toxicology tests performed in FY 2015-16, when there were nine (9) criminalists conducting toxicology tests and the need to send casework to an outside laboratory as compared to FY 2014-15, when there were eleven (11) criminalists conducting toxicology tests. In FY 2016-17, the laboratory had ten (10) criminalists conducting toxicology tests; and fourteen (14) criminalists conducting tests for FY 2017-18. The Forensic Science Laboratories is currently fully staffed.

(3) The number of cases handled by criminalists requiring a written report includes all field criminalistics written reports in addition to in-house gunshot residue and tool mark analyses completed written reports.

4. Forensic Medicine

Authority: Mandated program – 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 those 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of cases examined or autopsied within 24 hours of completed investigation	69%	66%	71%	70%
Percent of autopsy reports completed within 60 days of autopsy (1)	53%	64%	64%	70%
Percent of autopsy reports completed within 90 days of autopsy (1)	58%	82%	83%	90%
Operational Measures				
Number of autopsies (Class A, B, C and D)	6,138	6,295	6,677	6,800
Number of forensic pathology residents in training	1	0	3	2
Number of hours in civil and criminal proceedings	888	696	452	450

Explanatory Note(s):

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

5. Operations Bureau – Forensic Services Division – Decedent Transportation

Authority: Mandated program – 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 and 68097. Health and Safety Code 7100 to 7114, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Services Division is responsible for providing 24/7 decedent transportation from death scenes and hospitals to the Forensic Science Center for the 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of decedents transported from hospitals to the Forensic Science Center within 48 hours of reporting (1)	88.16%	88.99%	72.30%	90.00%
Operational Measures				
Number of deaths requiring transportation	6,609	6,720	6,716	6,800
Average number of bodies stored weekly	412	409	415	430

Explanatory Note(s):

(1) Forensic Services Division staffing varies significantly due to injury on duty (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 – 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 and 68097. Health and Safety Code 7100 to 7114, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Photo and Support Division is responsible for providing technical support services in the form of autopsy assistance, radiographs, photography and specialized graphics support to DMEs, 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: DMEs 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of special processing cases where photography is completed within 24 hours prior to autopsy	60%	60%	n/a (1)	n/a (1)
Percent of special processing cases where radiological processing [x-ray or computerized tomography (CT)] is completed within 24 hours prior to autopsy	60%	65%	n/a (1)	n/a (1)
Operational Measures				
Number of cases where photographs were taken (2)	4,336	4,340	9,800	10,000
Average number of cases handled per technician (3)	798	788	476	425
Number of radiographic images produced	29,526	34,562	33,860	34,220
Number of photographs taken (all photos by any Coroner staff) (4)	197,817	199,899	257,045	260,000
Number of photographic images produced (includes prints and images on compact discs produced)	102,630	105,200	n/a (5)	n/a (5)

Explanatory Note(s):

(1) As of 2017-18, cases are no longer designated as "special processing," as that term had been inconsistently applied and/or referenced.

(2) As of 2017-18, this measure was calculated as all cases, not "special processing" cases. Photographs are taken in every Coroner's case.

(3) As of 2017-18, calculations are based on the number of cases brought to the Forensic Science Center, rather than the total number of Coroner's cases. Technicians handle only those cases that come to the FSC.

(4) As of 2017-18, this number represents the total photographs uploaded to the Electronic Case File System (ECFS).

(5) As of 2017-18, this Operational Measure is no longer tracked, as it is not relevant to operational efficiencies.

n/a = not available.

1. Outpatient Mental Health Services

Authority: Mandated program – Sections 1710, 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.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life:				
Youth (13-17 years)	88%	87%	87%	87%
Families of children (0-17 years)	93%	92%	92%	92%
Adults (18-59 years)	92%	91%	91%	91%
Older adults (60 years and over)	98%	94%	96%	96%
Percent of all clients receiving outpatient services who are identified with substance related disorder: (1)				
Children (15 and under)	3.5%	2.0%	1.7%	0.47%
Transition age youth (16-25 years)	24.1%	22.4%	19.9%	18.3%
Adults (26-59 years)	28.8%	29.0%	28.2%	26.4%
Older adults (60 years and over)	15.6%	16.6%	16.1%	16.5%
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service: (2)				
Children (15 and under)	89.3%	89.6%	n/a	n/a
Transition age youth (16-25 years)	74.3%	80.2%	n/a	n/a
Adults (26-59 years)	68.5%	76.3%	n/a	n/a
Older adults (60 years and over)	80.3%	77.0%	n/a	n/a
Percent of discharges from an acute hospital, seen within 7 days, at an outpatient facility:				
Children (15 and under)	51.5%	67.2%	68.6%	69.8%
Transition age youth (16-25 years)	32.9%	37.3%	44.3%	45.3%
Adults (26-59 years)	24.8%	25.0%	34.8%	35.8%
Older adults (60 years and over)	30.7%	16.9%	27.7%	28.8%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of urgent field visits made within a frame of time: (3) (4)				
Urgent field visits made within 60 minutes	83.0%	83.0%	75.0%	75.0%
Urgent field visits made in 61-90 minutes	11.0%	10.0%	17.0%	17.0%
Urgent field visits made in 91+ minutes	3.0%	3.0%	8.0%	8.0%
Operational Measures				
Total annual cost of outpatient care ($) (5) (6)	$951,407,612	$1,161,154,905	$1,341,810,082	$1,397,818,936
Average annual costs per outpatient client (5) (6)	$4,050	$5,103	$5,904	$6,032

Explanatory Note(s):

(1) Data for FY 2016-17 based on International Classification of Disease (ICD) ten codes as compared with ICD nine codes for previous years. Data reflects clients served in Short Doyle Medi-Cal outpatient facilities in FY 2016-17. Data is sourced from two systems: County Department of Mental Health (DMH) Integrated Behavioral Health Information System (IBHIS) and the legacy DMH Integrated System (IS). Throughout this 3-year period, various DMH providers were transitioning from the IS to IBHIS. Since data capture related to co-occurring disorders differs to some degree between the two systems, some of the year-to-year variance observed is likely attributed to data capture rather than true changes in prevalence. FY 2015-16 data has been updated to reflect more complete data capture than was at-hand for reporting of these measures last year.

(2) This section has been removed as DMH has moved from the understanding of an "Open Case" is a legacy construct and no longer applies.

(3) 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 the needed requirement for 5150.

(4) Measures reflect both daytime and after hours PMRT response times.

(5) Cost of outpatient care and average annual cost per outpatient client items reference mode '15' claims only. Outpatient client is defined as having received outpatient, fee-for-service outpatient or Administrative Service Organization (ASO) network outpatient services.

(6) ASO network outpatient services is defined as coordination and management of specialty mental health services rendered by providers in ASO's network to Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) Medi-Cal eligible children and youth placed outside of the County.

n/a = not available.

2. Psychiatric Hospitalization Services in 24-Hour Facilities

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

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, State Hospitals, and Institutions for Mental Disease (IMD) programs.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent re-hospitalized within 1-30 days of discharge: (1)				
Children (15 and under)	16.9%	14.6%	12.8%	12.6%
Transition age youth (16-25 years)	21.9%	19.6%	20.2%	20.2%
Adults (26-59 years)	36.8%	35.6%	36.7%	37.4%
Older adults (60 years and over)	36.6%	32.3%	33.2%	34.1%
Percent re-hospitalized within 31-90 days of discharge: (1)				
Children (15 and under)	27.2%	25.7%	23.1%	22.9%
Transition age youth (16-25 years)	31.3%	29.1%	29.0%	28.8%
Adults (26-59 years)	48.1%	47.7%	48.2%	48.8%
Older adults (60 years and over)	47.6%	43.5%	45.3%	46.2%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities (1) (2)	197	189	212	219
Average length of stay (days)	11.4	9.3	8.0	7.7
Average number of stays per client	1.8	1.8	1.8	1.8

Explanatory Note(s):

(1) Data is sourced from the DMH IBHIS and the legacy DMH IS. Re-hospitalization rates are calculated based on numbers of discharges, instead of number of unique clients, in a fiscal year. Data are from Short Doyle/Medi-Cal facilities, fee-for-service, and DMH/Health Services Department acute care psychiatric inpatient care facilities. Data excludes jails and State hospitals.

(2) Defined as total number of clients having an inpatient service divided by population estimate data times 100. Population estimate data is sourced from 2016 population estimates data.

3. Public Guardian

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

Investigates the need for conservatorship and acts as the public conservator for individuals mandated by the Courts to be gravely disabled due to a mental disorder; unable to care for themselves properly for their food, clothing, shelter, or health needs; and/or are unable to manage their finances or resist undue influence or fraud due to mental illness or disorder.

Program Result: Clients receive conservatorship services to aid and assist persons who cannot care for themselves due to mental illness or disorder.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Percent of Lanterman-Petris-Short (LPS) Act investigations completed within 30 days	99%	99%	99%	99%
Percent of LPS clients homeless prior to conservatorship	15%	15%	15%	15%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of LPS clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Operational Measures				
LPS cases investigated annually	1,020	993	847	900
LPS cases administered annually	3,552	3,233	2,867	2,867
LPS cases investigated per Deputy Public Guardian annually	128	82	84	90
Active LPS cases administered per Deputy Public Guardian annually	91	102	98	98

Explanatory Note(s):

(1) New percentages show adjusted and corrected figures of LPS clients homeless prior to conservatorship.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of Board Approved contracts executed, renewed, and/or terminated within DMH standard timeframe (1)	99%	100%	100%	100%
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Percent of IT Help Desk trouble calls resolved during initial call or within 24 hours of the call (2)	63%	64%	65%	66%
Total number of IT Help Desk contacts handled per end user	11.2	11.8	n/a	n/a
Number of IT Help Desk contacts handled per DMH end user (3) (4)	n/a	n/a	8.7	9.4
Number of IT Help Desk contacts handled per Contract Clinician end user (3) (4)	n/a	n/a	1.5	1.6
Operational Measures				
Number of contracts administered	970	815	777	800
Number of DMH sites provided technical support	142	150	152	160
Number of DMH end users supported	4,612	4,850	4,944	5,000

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Total number of end point devices supported	8,693	8,712	8,902	9,000
Total number of IT Service Catalog requests fulfilled	5,000	5,944	6,118	7,000
Total number of IT Help Desk contacts handled	52,060	52,121	n/a	n/a
Number of IT Help Desk contacts from DMH workers	n/a	n/a	43,114	47,000
Number of IT Help Desk contacts from Contract Clinicians	n/a	n/a	12,478	13,000

Explanatory Note(s):

(1) Pertaining to 99% in FY 2014-15 – Two retroactive amendments: 1) A Community of friends (adopted Board letter 7/3/18) and 2) New Directions, Inc. (adopted Board letter 9/6/16).
(2) Goal is 65%.
(3) DMH is separating the help desk calls to identify employees vs. contractors.
(4) Number expected to temporarily increase due to new users and new applications.

n/a = not available.

1. Veterans Services Referral and Claims Benefits

Authority: Non-mandated, discretionary program.

Provides assistance with 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 Veterans Administration 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 include 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of compensation and pension utilization rate	18%	21%	24%	25%
Monetary benefits awarded to veterans, their dependents and survivors	$41,287,154	$36,257,422	$40,211,404	$40,500,000
Total MEDI-Cal monthly/retroactive/prior awards verified	$106,474	$452,045	$1,438,850	$1,582,000
Total college fee waiver value	$9,349,914	$9,922,170	$10,458,504	$10,771,000
Number of veterans reached through outreach/community events staffed	1,325	4,195	10,967	12,000
Number of veterans attending unique programs and events	4,946	5,094	10,020	11,000
Number of veterans referred to mental health programs	483	547	827	1,000
Operational Measures				
Total benefits claims filed auditable/non-auditable	20,524	21,791	27,184	28,000
Number of veterans assisted (non-monetary assistance)	5,068	11,267	13,794	14,000

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 the completion of the Bob Hope Patriotic Hall renovation and refurbishment in 2013, veterans, veterans' organizations, County departments and government agencies, use the building to hold meetings, gatherings, or celebrations.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of events hosted at Bob Hope Patriotic Hall	676	1,049	1,170	1,200
Number of people attending events at Bob Hope Patriotic Hall	32,500	33,100	34,050	35,000

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of security incidents	58	69	82	90
Number of film requests	42	53	50	65
Operational Measures				
Utility expenditures:				
Electricity	$156,960	$159,404	$193,037	$195,000
Water	$9,355	$8,600	$10,577	$12,500
Industrial waste/sanitation	$6,713	$6,713	$7,580	$8,000
Gas	$11,029	$16,875	$11,809	$13,000
Irrigation	$752	$690	$625	$650

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, coordinate and administer the Pledge Veteran Program, and oversee building operations.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of times met deadline for submittal of budget status reports and annual budget request	100%	100%	100%	100%
Percent of supply requests reviewed, approved, and forwarded to Shared Services for processing within established timeframe	100%	100%	100%	100%
Percent of performance evaluations completed within established timeframe	100%	100%	100%	100%
Operational Measures				
Number of times deadline for submittal of budget status reports and annual budget request	5	5	5	5
Number of supply requests reviewed, approved, and forwarded to Shared Services for processing	670	627	717	800
Number of annual performance evaluations completed within established timeframes	29	28	34	36
Number of public information requests received and responded to within established timeframes	6,755	7,565	8,379	9,000

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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Total attendance	1,407,405	1,508,042	1,182,134	1,133,699
Free admissions	893,415	898,207	834,989	847,324
Operational Measures				
Art acquisitions	2,323	1,608	2,793	1,500
Membership	48,421	56,227	39,064	42,600
Number of hours open to the public	2,229	2,226	2,371	2,325

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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of all education program participants who enroll in NexGen	10%	10%	10%	10%
Operational Measures				
Number of NexGen members	234,016	250,402	257,488	231,739
Total education program participants	526,919	560,699	512,343	409,000
Percent of teachers who indicate programs provide a beneficial learning environment for students	95%	95%	95%	95%

3. Administration and 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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of times met deadline for submittal of budget status report and annual budget request	100%	100%	100%	100%
Percent of performance evaluations completed within established timeframe	97%	97%	100%	100%
Percent of net County cost (NCC) savings compared to targeted NCC	0%	0%	0%	0%
Operational Measures				
Number of times met deadlines for submittal of budget status report and annual budget request	6	6	6	6
Number of performance evaluations received	30	29	27	27
Private revenue and support	57,587,309	107,650,901	127,622,831	80,000,000
Private support as percent of adjusted NCC	192%	351%	408%	247%

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of research and collections staff (including non-County staff)	76	74	76	72
Number of collection specimens (including non-County specimens)	35,000,000	35,000,000	35,000,000	35,000,000
Operational Measures				
Average number of specimens maintained per staff	460,526	472,973	460,526	486,111
Percent of specimens maintained/exhibited	100%	100%	100%	100%

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 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 and coordinating public programming.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of education and exhibit staff (including non-County staff)	87	84	84	96
Number of student audience	234,094	212,821	194,211	192,902
Number of total audience	1,310,714	1,284,602	1,299,856	1,282,243
Operational Measures				
Average number of student audience served per staff	2,691	2,534	2,312	2,009
Average number of total audience served per staff	15,066	15,293	15,474	13,357
Percent of change to total audience served	14%	(2%)	1%	(1%)
Museum membership	31,904	31,263	32,239	32,500

3. Administrative and Operations

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Net County cost spent on administration and operations	$18,076,468	$17,547,119	$18,212,183	$10,396,325 (1)
Square footage maintained/supported	731,820	731,820	731,820	731,820
Operational Measures				
Net County cost per square foot maintained/supported	$25	$24	$25	$14
Number of facility closures	0	0	0	0
Percent reduction in facility closures	0%	0%	0%	0%

Explanatory Note(s):

(1) Effective FY'19 the operational transfer funds portion of the County budget is allocated to programs and administration.

4. Executive Office

Authority: Non-mandated, discretionary program.

Executive Office is responsible for providing vision and leadership to the Museum. The Director and Chief Deputy Director under the leadership of the Board of Trustee and the Board of Governors, are responsible for the operations for the Museum.

Program Result: Ensure the appropriate match of County funds.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Base net County cost (1)	$19,874,000	$20,266,000	$20,439,000	$21,243,000
Private resources	31,563,570	31,018.184	34,869,136	33,626,753
Operational Measures				
Private resources raised per County dollar spent	$1.59	$1.53	$1.67	$1.58
Percent of matching funds provided by the foundation (2)	159%	153%	167%	158%

Explanatory Note(s):

(1) Pursuant to the 1994 Funding Agreement as amended on September 2006, base funding increased annually by Consumer Price Index. Further amendments (namely amendments 2,3,4 and 5) to this Funding Agreement increased the base funding by $1.5 million for fiscal years 2014, 2015 and 2016. Amounts represent Adopted Budget.

(2) The Foundation is required to match County funds by least 80 percent in accordance with the Funding Agreement.

1. Community Services

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities (1)	5,269,661	5,451,068	5,095,204	5,179,140
Special events/reservations (2)	407,673	680,657	687,369	700,249
Active recreation attendance/participation:				
Enrichment program attendance	759,007 (5)	807,790 (5)	839,843	854,491
Day Camp attendance	278,676	291,128	429,345	437,699
Healthy and physical fitness program attendance	1,056,655 (5)	937,842	1,043,715	1,069,765
Pool aquatics attendance:				
Swim Lessons and water aerobics, recreational and competitive swimming and diving	698,745	666,553(5)	590,786	550,113
Total passive and active park users	8,470,417 (5)	8,835,038 (5)	8,686,262	8,791,457
Number of active recreation programs (3)	964	1,023	1,081	1,079
Operational Measures (4)				
Average facility and program ratings of 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
Quality of instruction and program content:				
Health and physical fitness programs	5	5	5	5
Enrichment programs	5	5	5	5
Overall rating	5	5	5	5
Net cost of Community Services	$62,627,000	$66,633,000	$69,400,000	$71,430,000

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Average ratio of program participants to staff	9,038:1	6,093:1	6,139:1	5,024:1
Average net cost of operations per park patron/participant	$6.32	$6.67	$8.14	$8.19

Explanatory Note(s):

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

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

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

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

(5) Reflects correction due to a calculation error.

2. Regional Services

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Regional Parks Attendance:				
Passive paid and unpaid, special events, reservation (1)	5,667,338	5,836,896	5,155,411	4,533,121
Lake aquatics (Jr. Lifeguard and Swim Beach)	255,131	197,643	206,509	223,915
Fitness (soccer, baseball, softball)	293,816	263,500	294,045	302,645
Day camps	5,878	8,757	5,589	6,333
Arboreta and botanical gardens attendance passive/paid admissions, special events, reservation (1)	449,170	477,581	475,003	479,460
Active programs	18,240	19,443	17,338	17,091
Operational Measures				
Regional parks:				
Average visitor facility maintenance rating (2)	5	5	5	5
Average participant program quality rating (2)	5	5	5	5
Average ratio of park acres to budgeted maintenance staff	137:1	138:1	139:1	139:1

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Arboreta and botanical gardens:				
Average visitor facility maintenance rating (2)	5	5	5	5
Average participant program quality rating (2)	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 and rentals for weddings, camping, and picnics.

(2) 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).

3. Environmental Stewardship

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Guided Tours:				
Number of guided tours and nature walks offered	267	128	106	103
Number of guided tours and nature walks conducted (1)	1,534	2,403	1,912	1,871
Number of school students guided	20,360	22,474	20,250	20,625
Other environmental programs				
Number of programs and special events offered	963	842	926	1,019
Number of participants in programs and special events	152,914	184,882	203,521	223,873
Number of visitors (all nature areas) (2)	805,201	831,890	878,077	897,847
Operational Measures				
Docents and Volunteers:				
Number trained	60	70	160	120
Number of hours donated	36,186	37,523	17,088	29,532
Estimated value of in-kind services	$834,811	$759,841	$344,323	$539,152

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Average facility and program ratings: (3)				
Average visitor facility maintenance rating	5	5	5	5
Average participant program rating (4)	5	5	5	5

Explanatory Note(s):

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

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

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

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

4. Asset Preservation and Development

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of acres of parks and open space acquired	8.50	5.85	0.00	350.00
Number of acres of park land under development	0	0	0	0
Capital Investments:				
Capital project expenditures (local and regional parks)	$22,421,000	$22,217,130	14,831,169	9,604,485
Capital Project expenditures (golf courses)	$3,609,000	$13,467,264	$7,192,132	$4,529,829
Extraordinary Maintenance Fund expenditures	$1,282,000	$185,285	$2,314,845	$573,070
Special Funds expenditures (Special Dev. funds and Park Improvement special funds)	$0	$0	$0	$0
Golf capital improvement	$2,260,000	$2,218,000	$2,385,000	$2,385,000
Miles of trails developed or improved	2.0	43.0	4.7	31.0
Number of trail maintenance volunteers trained	23	60	54	70
Operational Measures				
Percent of parks rated “B” or better on the infrastructure report card	85%	94%	94%	94%
Average number of days for completing non-emergency work orders	30.85	26.93	29.25	29.25
Number of trail maintenance volunteer hours donated	184	480	276	400

5. Administrative Services

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved	91.40%	92.65%	89.06%	90.00%
Percent of invoices paid within 30 days	82.23%	87.62%	90.00%	90.00%
Percent of purchase orders issued within four days of purchase request	87.95%	90.50%	91.25%	92.50%
Contracts:				
Percent of concession and lease contracts monitored according to planned monitoring schedule	99%	99%	99%	99%
Percent of service contracts monitored according to planned monitoring schedule	100%	100%	100%	100%
Human Resources:				
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	88%	94%	88%	95%
Percent of requests for services completed within estimated time frame	82%	83%	81%	85%
Risk Management:				
Number of work days lost	1,608	1,805	1,602	1,700
Number of work hours lost	12,864	14,440	12,816	13,600
Number of work days on modified duty	14,400	16,807	5,825	10,000
Golf Courses:				
Rounds of golf (adult and senior)	1,162,224	1,129,322	1,211,714	1,211,714
Rounds of golf (junior golfers appreciation month)	1,902	1,645	1,194	1,194
Junior golf attendance (instructional program)	16,695	16,716	10,527	10,527
Junior golfers appreciation participation (special skills sessions)	271	260	74	74

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Purchasing:				
Average dollar value of invoices per budgeted accounts payable staff	$1,756,920	$1,788,918	$1,905,765	$1,906,000
Average number of invoices processed per budgeted full-time staff	1,903	2,518	1,875	1,967
Contracts:				
Number of agreements of concession and lease	54	54	54	54
Dollar value of concession and lease agreements	$18,615,000	$20,058,000	$17,301,000	$17,301,000
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	n/a	n/a	n/a	n/a
Percent of probation reports/performance evaluations returned by managers prior to due date	100%	100%	100%	100%
Information Technology:				
Average number of key Department systems/applications supported	25	30	26	24
Number of staff/patron computers supported	1,662	1,662	1,648	1,648
Risk Management:				
Percent of Worker's Compensation Trust Fund costs to total Department employee payroll	3.08%	2.90%	2.87%	2.84%
Average savings from returning employees to modified duty	$2,888,000	$3,361,400	$1,165,000	$2,000,000
Number of injuries requiring California Occupational Safety and Health Administration report	74	0	5	5
Injuries reported	144	198	173	200
Average number of permanent employees working per month	1,030	1,028	1,032	1,032
Number of employee hours worked	2,150,640	2,146,464	2,154,816	2,154,816
Percent of work hours lost to injury	0.60%	0.67%	0.59%	0.63%
Golf Courses: (1)				
Golf patron facility ratings	4	5	4	5
Junior Golf participant program ratings	5	5	4	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).

n/a = not available.

1. Detention Services

Authority:

Juvenile Hall/Intake Process: Mandated program - California Welfare and Institutions (W&I) Code Sections 850, 626 and 628.

Community Detention Program (CDP): Non-mandated, discretionary program.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of available youth who receive a physical health screening within 96 hours of admission (1)	97%	98%	99%	99%
Percent of available youth who receive a mental health screening within 72 hours of admission (1)	95%	99%	99%	99%
Percent of available youth who receive 300 minutes of education per day	97%	100%	100%	100%
Number of youth released to the community on electronic monitoring in lieu of detention in juvenile hall	520	3,682	5,666	5,700
Percent of CDP participating youth completing CDP without subsequent sustained petition	98%	80%	95%	98%
Operational Measures				
Total number of admissions per year (2)	9,735	9,228	5,640	5,000
Total number of detentions	6,167	5,380	4,768	4,000
Average daily population of juvenile halls	662	674	673	600
Number of escapes	2	0	0	0

Explanatory Note(s):

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

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

2. Residential Treatment

Authority: Non-mandated, discretionary program.

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 successfully transition minors 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of youth successfully completing the program without a violation and transitioning into the community	96%	93%	96%	95%
Percent of youth without sustained petitions six months after camp release	80%	76%	87%	80%
Percent of youth who achieved early release from camp	66%	64%	67%	65%
Operational Measures				
Percent of youth with a completed multi-disciplinary assessment prior to camp entry	100%	100%	100%	100%
Percent of youth with a completed multi-disciplinary team meeting within ten business days of camp arrival	98%	96%	94%	95%
Percent of youth placed in camp within ten business days of their camp community placement order	70%	80%	90%	92%
Percent of eligible youth who successfully completed their individualized cognitive intervention program as identified in their camp assessment	91%	90%	92%	95%

3. Juvenile Services

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

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 Deputy Probation Officers (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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of School-Based Probation Supervision youth graduating high school	80%	81%	89%	89%
Percent of school attendance for School-Based Probation Supervision youth six months after program entry	93%	93%	n/a	n/a

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Percent of reports that meet quality standards	92%	92%	92%	92%
Number of at-risk youth served by School-Based Probation Supervision	4,742	5,047	5,623	0
Number of Probation youth served by School-Based Supervision	1,991	1,706	2,121	2,000

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of eligible 18 to 21-year-old emancipated youth accessing the supportive housing program	74%	74%	75%	78%
Percent of youth living in safe, affordable housing upon service termination at age 21 (1)	100%	100%	95%	100%
Percent of youth employed (full/part-time) (2)	45%	40%	75%	50%
Percent of youth with high school diploma/general educational development and/or enrolled in higher education	49%	52%	18%	50%
Operational Measures				
Percent of youth completing life skills classes with improved skills, attitude, and knowledge	48%	26%	10%	50%
Percent of youth receiving services identified within their transitional independent living plan (TILP)	98%	97%	98%	99%
Percent of youth placed with health and educational documentation provided	99%	98%	36%	98%
Percent of youth visited on a monthly basis	99%	99%	98%	99%
Percent of youth in group homes receiving services identified in their case plan	99%	99%	99%	99%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of youth placed in a group home within 30 days of court order	96%	97%	97%	98%
Number of youth provided job/vocational training	145	257	215	225
Number of youth enrolled in life skills training	895	854	840	850
Number of eligible emancipated youth who qualify for supportive housing	970	739	744	800
Number of youth served in Individual Living Program (ILP)	750	1,086	1,443	1,000

Explanatory Note(s):

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

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

5. Adult Services

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 and Rehabilitation 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of risk assessments completed	87%	98%	88%	98%
Operational Measures				
Number of investigations processed	39,003	38,823	38,083	38,000
Number of adult investigators	124	126	124	124

6. Pretrial Services

Authority:

Bail Deviation Program: Mandated program – California PC Section 810

DNA/Proposition 69: Mandated program – California PC Section 296

Static 99: Mandated program – California PC Section 290.03-08

Own Recognizance Electronic Monitoring, Proposition 63, Drug Court, Early Disposition, and Civil Court Name Change Petition: Non-mandated, discretionary programs.

Investigates and provides defendant information to those public entities concerned with community safety (i.e. law enforcement, the courts, probation) on matters of detention/incarceration and alternative sentencing during the earliest stages of the pretrial process.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of reports available to court at time of hearing	100%	100%	100%	100%
Percent of successful completion (no court failures to appear/re-arrests) (1)	84%	84%	80%	90%
Operational Measures				
Number of applications processed	55,533	55,128	59,926	67,552

Explanatory Note(s):

(1) The Percent of successful completion changes over time, depending on the total number of pending cases that 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of net County cost savings compared to net County cost	0%	0%	0%	0%
Operational Measures				
Percent of times deadlines were met for submittal of budget status reports and annual budget request	100%	100%	100%	100%

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with felony offenses	25,319	26,241	24,046	24,000
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant	25,793	25,367	n/a	n/a
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant (1)	49,012	33,477	85,988	86,000

Explanatory Note(s):

(1) Beginning in FY 2017-18, the Defense Management System (DMS) was used to capture the number of miscellaneous matters. Prior to FY 2017-18, the number of miscellaneous matters was manually collected using a process that did not completely capture all applicable activities.

n/a = not available.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with misdemeanor offenses	113,982	105,222	100,772	105,000
Number of probation violations arising from misdemeanor charges in which the Public Defender represented a criminal defendant	50,609	50,709	n/a	n/a

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant (1)	43,431	41,973	244,533	245,000

Explanatory Note(s):

(1) Beginning in FY 2017-18, the DMS was used to capture the number of miscellaneous matters. Prior to FY 2017-18, the number of miscellaneous matters was manually collected using a process that did not completely capture all applicable activities.

n/a = not available.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators (1)				
Percent of Client Assessment Referral and Evaluation (CARE) program recommendations followed by the Court	76%	75%	73%	73%
Number of recommendations followed by the Court	541	508	405	329
Operational Measures				
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system (1)	29,903	25,177	20,263	21,000
Number of children represented by the Public Defender served by the CARE program	1,455	975	1,219	1,193
Number of recommendations made to the Court	711	681	558	450

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 Section 987.2.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of cases in which the Public Defender represented a mentally ill conservatee or person alleged to be a sexually violent predator	18,170	15,271	17,140	17,000

5. Information Technology

Authority: Non-mandated, discretionary 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. In addition, 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of work orders handled within two days	84%	72%	65%	80%
Operational Measures				
Number of departmental systems users	1,077	1,049	1,046	1,100
Number of work orders generated from help desk requested that cannot be immediately resolved	1,419	2,048	1,311	1,800

6. Administration and Support

Authority: Non-mandated, discretionary 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 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of budget status reports submitted on time	100%	100%	100%	100%
Operational Measures				
Number of budget status reports submitted	5	3	3	3

1. Public Health – Disease Control Bureau

Vaccine Preventable Disease Control Program

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

Program Result: To improve immunization coverage levels and prevent vaccine-preventable diseases.

Tuberculosis Control Program

Authority: Mandated program – Title XVII and California Health and Safety Code Sections 121350, 121355, 121357, and 121360.

Program Result: To prevent the transmission of tuberculosis within Los Angeles County.

Division of Human Immunodeficiency Virus (HIV) and Sexually Transmitted Diseases (STD) Programs

Authority: Non-mandated, discretionary program.

Program Result: To prevent and control the spread of HIV and STDs through epidemiological surveillance; implementation of evidence-based programs; coordination of prevention, care, and treatment services; and the creation of policies that promote health.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Vaccine Preventable Disease Control Program				
Indicators				
Percent of children ages 19 through 35 months with records in the California Immunization Registration (CAIR) who received: (1)				
>4 doses of DTaP vaccine to protect against three diseases: diphtheria, tetanus and pertussis (whooping cough)	74%	86%	Pending	88%
>1 dose of MMR vaccine to protect against three diseases: measles, mumps and rubella (German measles)	78%	78%	Pending	79%
>1 dose of varicella vaccine to protect against chicken pox	77%	78%	Pending	79%
Percent of adolescent males with records in CAIR receiving HPV vaccine to protect against several cancers: cervical, oropharyngeal, and anogenital (1)	22%	35%	Pending	38%
Percent of adolescent females with records in CAIR receiving HPV vaccine to protect against several cancers: cervical, oropharyngeal, and anogenital (1)	20%	38%	Pending	40%
Percent of children in kindergarten who received all vaccines for kindergarten entry (2)	90%	95%	95%	96%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Percent of prenatal care providers reached for an educational call who did not offer Tdap vaccine to mothers of infants (less than four months old) with a diagnosis of pertussis (3)	n/a	n/a	100%	100%
Tuberculosis Control Program				
Indicators				
Incidence rate of tuberculosis (per 100,000 population) (4)	6.3	5.7	5.4	5.2
Operational Measures				
Percent of patients with newly diagnosed active tuberculosis disease who complete treatment within 12 months (5)	90.4%	90.4%	Pending	92.2%
Division of HIV and STD Programs				
Indicators				
Rate of persons diagnosed with new HIV infection (per 100,000 persons) (4) (6) (7)	19.3	18.4	Pending	18.9
Percent of HIV-infected persons, who are retained in medical care (4) (6) (7) (8)	56.6%	54.3%	Pending	55.0%
Percent of persons newly diagnosed with HIV infection, who attended a routine HIV medical care visit within 30 days (4) (6) (7)	61.9%	65.4%	Pending	64.2%
Percent of HIV-infected persons, who are virally suppressed (4) (6) (7) (9)	85.7%	87.0%	Pending	91.3%
Operational Measures				
Percent of HIV-infected persons receiving any Ryan White-funded service, who are retained in medical care (8) (10) (11)	81.0%	81.5%	82.2%	81.6%
Percent of HIV-infected persons receiving any Ryan White-funded service, who are virally suppressed (9) (10) (11)	80.6%	78.5%	83.4%	80.8%
Percent of pregnant women diagnosed with syphilis at any stage, who are interviewed within 14 days from specimen collection (4) (12) (13)	28.9%	25.6%	25.4%	31.5%
Percent of pregnant women diagnosed with syphilis at any stage, who are treated within 30 days of specimen collection (4) (12) (13)	69.1%	68.6%	72.2%	69.7%
Percent of early syphilis cases, who received treatment within 14 days of specimen collection (4) (12) (13)	75.7%	71.6%	73.1%	75.7%

Explanatory Note(s):

(1) Indicators are consistent with the program's State and/or federal guidelines and funding agencies and measures are currently calculated using data from the CAIR. Because participation in CAIR is not universal, the coverage levels reported may not be representative of all children living in Los Angeles County. Additionally, data for 2017-18 is not yet available.
(2) Data source was the annual Kindergarten Immunization Assessment conducted by the California Department of Public Health (CDPH) to monitor compliance with school immunization laws in all private and public schools in Los Angeles County.
(3) Partial data for 2017-18 as this is a new measure started in 2018.
(4) Calendar year data.
(5) Tuberculosis Registry Information Management System collects calendar year data that has a one to two-year data lag.
(6) Data for 2017-18 is pending and will be obtained from the Enhanced HIV/acquired immune deficiency syndrome (AIDS) Reporting System (eHARS).
(7) 2018-19 projection for HIV diagnoses rates is based on 2001 to 2016 data while HIV linkage to care, retention in care, and viral suppression outcomes are based on 2009 to 2016 data using time-series Autoregressive Integrated Moving Average modeling.
(8) Retention in medical care is defined by having at least two CD4, viral load, and/or genotyping tests performed at least three months apart in the measurement period.
(9) HIV viral suppression is defined as having the last viral load test result indicating <200 copies/mL in the measurement period.
(10) Data on Ryan White HIV/AIDS Program contract year (March 1 to February 28).
(11) 2018-19 projection is the average of three previous years.
(12) 2017 STD Surveillance Data as of 9/4/18.
(13) 2018-19 STD projections based on preliminary January-June 2018 data (as of 9/4/18).

n/a = not available.

2. Public Health – Health Protection Bureau

Authority: Mandated program – Section 2818 (a) Business and Professions Code; California Health and Safety Code Sections 101030, 101375, 101450, 113713 (Retail Food Inspections), 124125-124165 and 105275-105310 (Childhood Lead Exposure Inspections).

Program Result: To protect the population of the County from environmental hazards.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Division of Environmental Health				
Indicators				
Percent of inspections of restaurants resulting in:				
Grade of A	94.0%	94.9%	94.5%	94.5%
Closure	1.3%	1.3%	1.6%	1.4%
Percent of inspections of mobile food facilities resulting in:				
Grade of A	74.7%	80.0%	86.6%	90.0%
Closure	4.9%	4.5%	2.8%	2.7%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Total number of inspections at retail food establishments in Los Angeles County (1)	76,534	76,130	77,784	86,000
Percent of elevated blood lead level cases receiving an initial environmental inspection within the State specified time frame (2)	92%	87%	92%	92%

Explanatory Note(s):

(1) Calendar year data.

(2) Blood level greater than 10 ug/dL.

3. Public Health – Operations Support Bureau

Authority: Non-mandated, discretionary program.

Program Result: To provide support and oversight of Department operations, including information systems, financial management, contracting, risk management, human resources, materials management, and space/facilities management.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Percent of employee performance evaluations submitted to human resources on time (1)	80.4%	86.2%	87.9%	97.0%
Percent of budget units who operate within their adjusted annual net County cost budget allocations	100%	80%	80%	100%
Percent of grant expenditure performance within 90% of planned expenditures	100%	98%	100%	100%
Percent of grant contractual payments processed by Finance Division within 30 days of receipt of approved invoices from Departmental programs	99%	99%	97%	100%

Explanatory Note(s):

(1) Calendar year data.

4. Public Health – Health Promotion Bureau

Children's Medical Services (CMS)

Authority: 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.

Program Result: Provide defined California Children Services (CCS) 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. The CMS' Child Health and Disability Prevention (CHDP) program provides free immunizations and health check-ups to children with Medi-Cal (birth to age 21) or children without Medi-Cal in low- to moderate-income families (birth to age 19). The CHDP also provides public health nurse expertise in medical, dental, mental, and developmental needs for children and youth in foster care.

Tobacco Control and Prevention Program

Authority: Mandated program – California Health and Safety Code, Section 104350 et seq.

Program Result: To prevent chronic disease and promote healthy lifestyles.

Maternal Child and Adolescent Health (MCAH)

Authority: Mandated program – California Health and Safety Code, Division 106, Section 123225 et seq.

Program Result: To maximize maternal, child and adolescent health.

Substance Abuse and Prevention Control (SAPC)

Authority: Mandated program – California Health and Safety Code, Section 11795 et seq.

Program Result: To coordinate response to alcohol- and drug-related problems in the County through data collection, care and treatment services, prevention services, and youth services. SAPC monitors, audits, and provides evidence-based training to these programs to ensure compliance with federal, State, and local requirements.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Children's Medical Services				
Indicators				
Percent of CCS clients with Type 1 diabetes who were without hospitalization for diabetes-related conditions	89%	93%	92%	93%
Percent of Medical Therapy Program clients with cerebral palsy whose functionality has stabilized or improved after 6-12 months of physical therapy	61%	58%	66%	70%
Average number of hospital days saved after enrollment into the pediatric palliative care program	2.3	2.5	2.7	2.8
Operational Measures				
Percent of CCS clients with a medical home	58%	53%	50%	52%
Percent of inquiries affirmatively resolved by the Call Center	84%	84%	85%	85%
Tobacco Control and Prevention Program				
Indicators				
Percent of current adult smokers (1)	12.6%	11.9%	Pending	11.8%
Percent of current youth smokers (2)	4.5%	n/a	2.7%	n/a
Operational Measures				
Number of jurisdictions adopting new or amending existing evidence-based strategies to reduce youth access to tobacco products	2	2	1	1
Maternal Child and Adolescent Health				
Indicators				
Percent of low birth weight infants (less than 2,500 grams) (3)	7.3%	7.1%	Pending	6.9%
Operational Measures				
Percent of MCAH case-managed pregnant clients who delivered a low birth weight baby (4)	9.6%	9.4%	6.5%	6.5%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Substance Abuse and Prevention Control				
Indicators				
Substance Use Disorder (SUD) treatment penetration rate among Drug Medi-Cal eligible residents (5)	n/a	n/a	13.7%	14.5%
Percent of homeless clients who found stable housing during SUD treatment	35%	39%	45%	50%
Percent of clients who are satisfied with SUD treatment (6)	n/a	n/a	91%	92%
Operational Measures				
Number of new clients served at SAPC-funded treatment programs	22,530	20,986	23,078	24,000
Percent of clients who were transitioned to the next level of care (7)	Pending	Pending	Pending	Pending
Percent of homeless clients who receive case management for housing assistance during SUD treatment (8)	n/a	n/a	n/a	Pending

Explanatory Note(s):

(1) An adult smoker is defined as a person 18 years of age and older who has smoked 100 or more cigarettes in his or her lifetime and now smokes cigarettes every day or some days. Data source: California Health Interview Survey; data is collected on a calendar year cycle and data for 2016-17 is in fact for calendar year 2016. The data for calendar year 2017 is not yet available to the public.

(2) A youth current smoker is defined as a person between 14-18 years of age who smoked one or more cigarettes in the last 30 days. Data source: Youth Risk Behavior Surveillance System; data is collected every other year.

(3) Data for 2017-18 has not yet been provided from the CDPH.

(4) MCAH Nursing Family Partnership (NFP) Program, calendar year 2015, 2016 outcome reports, 2017-18 measures generated from NFP data system downloaded on 7/26/18.

(5) This indicator is intended to measure the impact of the Drug Medi-Cal Organized Delivery System Waiver, which was implemented in July 2017. In addition, data needed to calculate the penetration rate comparable to 2017-18 was not available in the previous years.

(6) No client satisfaction survey data was available since the survey was implemented in 2017-18.

(7) Sage, SAPC's electronic health record system, was implemented in December 2017. SAPC is still evaluating data regarding services rendered to a client within a 365-day period. Once SAPC completes the evaluation necessary for the analysis of this measure for 2017-18, the same criteria will be applied to the previous years and a projection will be developed.

(8) SAPC began collecting this data in Sage in 2017-18; however, some providers submitted their data via the old data collection system, which did not include this data field. Thus, full data for this measure will be available in 2018-19.

n/a = not available.

1. In-Home Support Services (IHSS)

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

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

Programs included are IHSS, Out-of-Home Care for Adult Supplemental Security Income (SSI) recipients, APS, and the CSBG.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of times in which consumers are able to reach a social worker within one business day	n/a (1)	n/a (1)	50%	99%
Operational Measures				
Percent of applications for which eligibility is determined in a timely manner	65% (1)	61% (1)	72% (1)	80% (1)
Percent completed of the IHSS reassessments due	75% (2)	98% (2)	99% (2)	99% (2)
Number of IHSS consumers served (monthly average)	204,333	215,930	222,020	222,752

Explanatory Note(s):

(1) Applications processed within 60 days of receipt. Information obtained from the Bureau of Special Operations.

(2) Using the Los Angeles County Department of Public Social Services' (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 99%.

n/a = not available.

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 – 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 the Greater Avenues for Independence (GAIN) WtW program that is designed to move participants towards self-sufficiency. GAIN helps participants with a full range of training, educational, employment, post-employment, and supportive services.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) (1)	30.00%	44.60%	40.00%	40.00%
Percent of aided WtW participants who are employed (monthly average)	26%	24%	31%	31%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Average hourly wage at job placement	$9.97	n/a	n/a	n/a
Percent of aided WtW participants engaged in education and training (monthly average) (2)	25%	19%	26%	27%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation	72%	74%	62%	62%
Percent of former CalWORKs households back on aid after 12 months	35%	n/a (3)	23%	25%
Cal-Learn graduation rate	85%	85%	n/a (4)	85%
Percent of appeal decisions completed within statutory timeframe (30 days)	95%	94%	98%	98%
Operational Measures				
Number of CalWORKs cases (monthly average)	158,013	147,760	131,443	122,586
Number of CalWORKs applications taken (monthly average)	9,439	9,526	9,665	9,543
Percent of CalWORKs applications for which eligibility is determined within 45 days	93%	95%	99%	96%
Percent completed of the CalWORKs redeterminations due	94.00%	89.07%	83.00%	89.00%
Percent of participants who are between WtW activities for 30 days or more	3%	5%	10%	7%
Number of Cal-Learn participants	1,322	1,190	977	1,046

Explanatory Note(s):

(1) Data is calculated based on the federal fiscal year (FFY).
(2) Includes data for the Refugee Employment Program.
(3) No valid data is available due to the transition between LEADER and LRS
(4) No valid data is available in LRS
n/a = not available

3. CalFresh

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, SSA; and California Code of Regulations Title 22.

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 – 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 (GR), RCA, CalFresh Employment and Training, and CAPI. 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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of households receiving CalFresh benefits	576,706	544,690	560,230	612,606
Number of households receiving CalFresh Only benefits	435,859	460,908	485,403	530,788
Annual percentage increase in households receiving CalFresh Only benefits	16.69%	5.75%	5.31%	9.35%
Percent of households receiving CalFresh benefits 12 months after CalWORKs is terminated	43%	n/a	n/a	n/a
Operational Measures				
Percent of CalFresh applications for which eligibility is determined within 30 days	93.33%	97.76%	98.94%	99.90%
Percent of accurate CalFresh payments (1)	94.18%	87.68%	95.04%	95.04%
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)	364,655	634,209	1,234,843	1,350,000
Number of community and faith-based organizations that received CalFresh program training	253	132	78	150

Explanatory Note(s):

(1) Error rate is calculated based on FFY.

n/a = not available

4. General Relief

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

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	1,441	1,159	1,241	1,241
Average wage at job placement	$10.20	$11.00	$12.00	$13.00 (1)
Number of GROW participants engaged in education and training (monthly average)	1,431	1,456	2,702	2,702
Number of GROW participants receiving specialized supportive services like: clinical assessment, domestic violence, substance abuse, and mental health (monthly average)	287	246	320	320

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of disabled participants who were approved for SSI	6,104 (2)	5,347	5,007 (3)	5,000
Operational Measures				
Number of GR applications received (monthly average)	17,775	16,920	17,883	18,901
Number of GR cases (monthly average)	84,940	80,772	83,074	85,400
Number of GROW participants (monthly average)	35,292	24,020	34,320	34,320
Percent of GR applications for which eligibility is determined within 30 days	93.33%	96.18%	97.96%	99.82%
Number of individuals evaluated for mental health issues	25,728	28,815	25,661 (4)	22,852
Number of participants evaluated for eligibility to SSI by DPSS	18,579 (2)	15,132	n/a (5)	n/a (5)

Explanatory Note(s):

(1) Based on California's $15.00 per hour minimum wage schedule. The California minimum wage increased to $10.50 per hour on January 1, 2017, for businesses with 26 or more employees, and then will increase each year until reaching $15.00 per hour in 2022.

(2) Adjusted actual number/data.

(3) The number of projected SSI approvals is based on previous year data from the Fiscal Operations Division, revised SSI Advocacy processes, and GR caseload trends.

(4) For FY 2017-18, the number of applicants/participants that were evaluated for mental health issues remains on a downward trend due to the longer period for which an applicant/participant is deemed Needs Special Assistance (NSA) before the status expires. There are more applicants and participants deemed permanent NSA, which means they would not be reassessed until 12 months has lapsed. Therefore, less individuals are re-evaluated within the fiscal year.

(5) DPSS no longer evaluates participants for SSI eligibility. This is completed by Department of Health Services' contracted staff. DPSS refers all GR participants who are designated permanently disabled for mental or physical health reasons, or temporarily disabled for a cumulative 12 out of the last 18 months.

n/a = not available.

5. Medi-Cal

Authority: Mandated program – 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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of children enrolled in Medi-Cal	1,291,107	1,072,617	991,997	988,761
Percent of increase in the number of children enrolled in Medi-Cal	0.16%	(16.92%)	(7.52%)	(0.33%)
Average percentage of renewals completed through Auto-Authorization (e-HIT)	n/a	39.30%	54.02%	64.42%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of adults enrolled in Medi-Cal	2,011,953	2,299,408	2,124,670	2,144,247
Percent of increase in the number of adults enrolled in Medi-Cal	15.25%	14.29%	(7.60%)	0.92%
Number of persons enrolled in Medi-Cal through outreach	236,805	230,967	175,396	196,932
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	58.81%	85.00%	88.18%	91.36%
Number of redeterminations due	1,738,453	1,679,547	1,623,855	1,666,494
Percent of redeterminations completed	62.00%	93.00%	93.53%	94.03%
Percent of redeterminations resulting in ongoing eligibility	79.09%	78.00%	83.92%	89.84%

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

6. CSBG Program

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

The APS/CSBG are authorized under the Federal SSA, Title XX; California Welfare Institutions Code Sections 15630-15637, 15640, 15750-15755, 15760, and 15762-15763, CDSS Regulations Sections 33-805.

Programs included are IHSS, Out-of-Home Care for Adult SSI recipients, APS, and the CSBG.

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 and faith-based organizations or by referrals/linkages to other programs.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of participants who were unemployed and obtained a job	71%	73%	58% (1)	60%
Number of participants receiving pre-employment skills required for employment and receive training certificate	87	54	0 (2)	0
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	1,231	1,001	1,449	1,400
Operational Measures				
Number of youths enrolled in before or after school programs	1,021	763	844	800
Percent of participating households who seek temporary shelter and receive the services	85% (3)	64% (3)	54% (3)	60%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of participating households who seek domestic violence services and receive it	61%	58%	64%	60%

Explanatory Note(s):

(1) The percentage of participants receiving employment services to seek employment and achieving employment has decreased due to the employment market being more competitive.

(2) The number of participants receiving pre-employment skills required for employment and training certificates is zero, as the CSBG sub-contractors no longer provide these kinds of services.

(3) The percent of participating households who sought temporary shelter and received the services continues to decrease, as three of the CSBG sub-contractors are no longer providing the services.

7. Administration

Authority: Non-mandated, discretionary program. For the Los Angeles Eligibility Automated Determination, Evaluation and Reporting (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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of timely submissions to the Chief Executive Office (initial budget request, budget status report, etc.)	100%	100%	100%	100%
Percent of vendor payments processed within 30 calendar days of receipt of an acceptable invoice	96%	98%	96%	90%
Percent of monitoring recommendations implemented by contractors	100%	95%	100%	100%
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent reduction of long-term absences (1)	15%	16%	4%	5%
Operational Measures				
Percent of performance evaluations completed timely	100%	100%	100%	100%
Percent of allocated positions filled (Eligibility Worker, GAIN Services Worker, clerical)	94%	96%	95%	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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Percent of time key systems on LA Net are operational, including Intra/Internet (systems include document imaging system, Customer Service Center, and financials (eBusiness Suite)	99%	99%	99%	99%
Percent of time key eligibility determination and WtW systems are operational:				
LEADER	99.90%	99.90%	n/a (2)	n/a (2)
GAIN Reporting Activities and Reporting System (GEARS)	100%	100%	n/a (2)	n/a (2)
LEADER Replacement System (LRS)	n/a (3)	99.70%	99.97%	99.00%

Explanatory Note(s):

(1) The monthly average number of employees on Long-term leave of absence for FY 2017-18 was 129.

(2) No data available beyond FY 2016-17, as LEADER and GEARS were terminated in October 2016.

(3) No data available prior to FY 2016-17, as LRS was not fully implemented until October 2016.

n/a = not available

1. Roads and Transportation Group

Unincorporated County Roads

Authority: Mandated program – California Constitution, Article XIX, and California Streets and Highways Code Section 2101.

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

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

Traffic Congestion Management

Authority: Non-mandated, discretionary program.

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

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

Urban Forestry

Authority: Non-mandated, Los Angeles County Code Section 2.18.015(K).

Ensure the proper care, maintenance, and planting of trees within County road rights-of-way.

Program Result: A healthy urban forest comprised of approximately 177,000 parkway and median trees throughout the County's unincorporated area along more than 3,000 miles of roadways.

Street Lighting

Authority: Non-mandated, discretionary program.

Administer the construction, operation, and maintenance of street lights in unincorporated County areas. The majority of the street lights are owned and maintained by Southern California Edison and their average duration for street light outage repair is three to five business days.

Program 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.

Program Result: Unincorporated County area residents increase their mobility by having public transit options readily accessible.

Bikeways/Active Transportation

Authority: Non-mandated, discretionary program.

Construction, operation, and maintenance of County bikeway facilities.

Program Result: Bikeway users have a safe and accessible bikeway network in unincorporated County rights of way.

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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Unincorporated County Roads				
Indicators				
Percent of road pavements in acceptable condition	72%	68%	67%	67%
Number of traffic fatalities (all modes)	87	72	63	74
Number of severe injuries (all modes)	279	325	356	320
Traffic Congestion Management				
Indicators				
Percent of synchronized routes with reliable peak hour travel times (1)	n/a	n/a	73%	75%
Urban Forestry				
Indicators				
Number of trees planted within County street and road rights of way (2)	177,000	177,000	200,000	200,000
Street Lighting				
Indicators				
Percent of street light outage repair requests completed within three business days	81%	65%	66%	70%
Public Transit Services				
Indicators				
Percent of unincorporated area residents living within one quarter mile of a public transit stop	68%	68%	68%	68%
Bikeways/Active Transportation				
Indicators				
Percent of unincorporated area residents living within one mile of a County Bikeway Master Plan facility	70%	71%	73%	74%
Percent of unincorporated area residents with paved pedestrian path on at least one side of the street	83%	83%	84%	84%
Crossing Guard Services				
Indicators				
Number of accidents involving elementary and middle school-age pedestrians where a crossing guard is present	0	1	1	0

Explanatory Note(s):

(1) This indicator monitors travel times on key routes Countywide. In previous years, the Traffic Congestion Management Indicators were the percentage of unincorporated area street intersections operating at acceptable levels of service during morning and afternoon peak hours. The random intersections were selected by Metro as a part of their Congestion

Management Program and were not indicative of a measurement of congestion Countywide. The Metro Program has since been eliminated.

(2) The number of County-maintained trees in street and road rights-of-way is an approximation. The number of trees changes frequently due to tree deaths, tree removals, and tree replacements.

n/a = not available.

2. Airports

Authority: Non-mandated, discretionary program.

Operate and maintain the five County-owned airports – Brackett Field, Compton Woodley, General William J. Fox Airfield, San Gabriel Valley, and Whiteman.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	4.07	n/a (1)	4.17	n/a
Accidents due to airport facility conditions	0	0	0	0
Percent of runways in good or better condition	100%	100%	100%	100%

Explanatory Note(s):

(1) A customer survey was not conducted in 2016-17. In an effort to ensure maximum participation, the customer survey will be implemented on a bi-annual basis. The next customer survey will be conducted in 2017-18.

n/a = not available.

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.

Program 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.

Program 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.

Program Result: Project that provides 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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Flood Control				
Indicators				
Percent of channels within the FCD system in acceptable condition	75%	75%	75%	80%
Percent of storm drains within the FCD system in acceptable condition	80%	80%	80%	80%
Percent of debris basins within the FCD system in good condition	85%	85%	85%	90%
Percent of pump plants within the FCD system in good condition	92%	92%	80%	90%
Stormwater and Urban Runoff Quality				
Indicators				
Percent compliance with the National Pollutant Discharge Elimination System and Total Maximum Daily Load regulations	100%	100%	100%	100%
Percent of trash reduction from the baseline allocated to unincorporated County area in Los Angeles River Watershed	98.4%	98.4%	98.4%	98.4%
Integrated Water Resource Planning				
Indicators				
Number of multiple benefit projects implemented	1	2	3	3
Water Conservation				
Indicators				
Total acre-feet of water conserved	208,617	388,902	173,594	310,000
Total acre-feet of recycled water conserved	57,859	58,067	56,752	45,000
Percent of conservable recycled water conserved	99%	97%	100%	100%

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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Annual number of leaks per 100 miles systemwide	9	11	10	10
Total amount of recycled water used annually within the County, acre-feet (1)	124,000	142,000	201,000	200,000

Explanatory Note(s):

(1) Recycled water used was calculated based on the reports by the County Sanitation Districts and the City of Los Angeles Water and Power.

5. 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.

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

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Annual number of customer complaints per 100 miles systemwide	11.0	6.5	10.0	12.0
Annual number of sewer overflows per 100 miles systemwide	1.6	2.0	1.7	1.4
Percent of treatment plant tests taken that meet regulatory standards:				
Malibu Water Pollution Control Plant	99.9%	99.7%	99.9%	95.0%
Malibu Mesa Water Reclamation Facility	98.9%	98.9%	98.6%	95.0%
Lake Hughes Community Wastewater	100.0%	100.0%	94.2%	95.0%
Treatment Facility				
Trancas Water Pollution Control Plant	99.7%	99.5%	97.6%	95.0%

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.

Program 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, County Code Title 12, Chapter 12.80.

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

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

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).

Program 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Solid Waste Management				
Indicators				
Total tonnage of HHW diverted from municipal solid waste (Class III) landfills in the County (1)	5,082	6,319	6,402	7,042
Percent of County unincorporated area waste diverted from the landfill	74%	76%	70%	71%
Percent of responses in Garbage Disposal Districts to customer service requests, complaints, and inquiries resolved within one business day	95%	96%	97%	98%
Percent of responses in Trash Collection Franchise Areas to customer service requests, complaints, and inquiries resolved within one business day	98%	98%	98%	98%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Regulation of Industrial Waste and Underground Tanks				
Indicators				
Percent of facilities that had routine scheduled inspections performed:				
Industrial waste	52%	58%	70%	70%
Underground tanks	100%	100%	100%	100%
Stormwater	34%	47%	72%	40%
Environmental Defenders				
Indicators				
Number of students pledging to be a super environmental defender after a school assembly	10,420	11,164	8,609	12,700
Percent of students pledging to be a super environmental defender after a school assembly	4.80%	5.30%	4.45%	5.75%

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

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.

Program 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.

Program 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 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.

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

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.

Program 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.

Program Result: County residents' quality of life is improved by graffiti-free environment in the County unincorporated areas.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Building Permits and Inspection				
Indicators				
Percent of property rehab initial investigations completed in seven days	73%	62%	59%	64%
Land Development				
Indicators				
Percent of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better	90%	90%	90%	90%
Encroachment Permit Issuance and Inspection				
Indicators				
Percent 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	58%	58%	60%	60%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Graffiti Abatement				
Indicators				
Percent of contractor compliance with time-response graffiti removal goals	96%	96%	96%	96%

8. Capital Building Projects

Authority: Non-mandated, discretionary program.

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

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

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Cost of change orders due to site conditions for new construction as percentage of awarded construction cost	1.74%	3.47%	0.71%	4.00%
Cost of change orders due to site conditions for renovation construction as percentage of awarded construction cost	9.81%	10.90%	10.77%	6.00%
Cost of change orders due to errors and omissions for new construction as percentage of awarded construction cost	1.38%	0.67%	0.58%	4.00%
Cost of change orders due to errors and omissions for renovation construction as percentage of awarded construction cost	4.15%	2.40%	0.03%	6.00%
Percent of projects completed within budget	100%	100%	100%	100%
Percent of projects that could be awarded within budget	100%	93%	83%	95%
Percent of invoices processed within 14 days	95%	95%	95%	100%

Explanatory Note(s):

(1) The above data are reflecting 22 completed projects valued at almost $73 million and 12 projects awarded valued at $100.9 million.

9. Emergency Management

Authority: Non-mandated, discretionary program.

This program includes team members that are involved in emergency and disaster response and preparedness.

Program Result: To ensure readiness for activation for any major disaster or emergency.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of County Emergency Operations Center (EOC) Team members who participate in monthly refreshers to ensure readiness for activation for any major disaster or emergency	100%	100%	100%	100%
Percent of Department Operations Center (DOC) representatives who participate in monthly refreshers to ensure readiness for activation for any major disaster or emergency	96%	96%	96%	97%

1. Current Planning

Authority: Mandated program with discretionary service level - California Government Code Sections 65103, 65360-65355, 65357, 65090, 65092, 65094, 65450-65456, 65804, 65854-65857, 65860, 65865, 65867, 65905, 65906, 65913, 65940, 65943, 65945, 65950, 65952, 66411, 66412, 66426, 66451, 66452, 66499.35, 66499.36, 21080, 21081, 21100, and 21151; and California Public Resources Code Chapter 7.8.

Land Use Application Processing is a local program relating to the implementation of zoning regulations adopted by the County pursuant to State and federal enabling legislation. Zoning regulations are the mechanism by which the County's General Plan is carried forth. Zoning regulations are embodied in Title 22 of the County Code. Zoning of land and development standards constitute the County's use of its police power to ensure the proper distribution of land uses for the protection of public health, safety, and welfare. Because of their unique characteristics, certain uses require discretionary permitting which is accomplished through the filing of various types of permits. Other discretionary actions include changes of zoning and to the General Plan. Also includes implementation of subdivision regulations adopted by the County pursuant to State and federal enabling legislation. Subdivision regulations are embodied in Title 21 of the County Code, and regulate the creation of lots or units for sale, lease or financing purposes.

Program Result: The timely processing of applications, both from the private and public sectors, results in confidence in the County's service delivery by project applicants as well as a healthy and robust economy for the County by allowing for a variety of land uses to serve the needs of all County residents. Appropriate review of those applications, including ensuring consistency with the County General Plan and other applicable provisions, allows for resolution of conflicts, protects the community from incompatible land uses, and protects existing natural resources wherever possible.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of non-hearing applications with final action completed within 30 days	85%	75%	75%	75%
Percent of hearing applications scheduled within 180 days (per State Permit Streamlining Act) of environmental/subdivision clearance	95%	95%	95%	95%
Operational Measures				
Number of applications filed requiring a public hearing	235	318	394	375
Number of applications filed not requiring a public hearing	5,408	4,387	4,341	4,000
Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning (DRP) Hearing Officers on land use applications requiring a public hearing	287	342	246	300

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.

State-mandated program to prepare and implement a General Plan for the County. This is accomplished by preparing a long-range countywide General Plan for the entire unincorporated area of the County and by preparing more detailed area, coastal, and community plans for certain unincorporated areas. In order to implement these plans, the Zoning Ordinance (Title 22 of the County Code) must be amended, and community standards districts (CSD) and zoning studies need to be prepared. Periodic reports are

prepared for the Board of Supervisors on a variety of land use planning issues. Citizens' participation is an important part of the Advance Planning Program and is accomplished through a variety of community outreach events including public workshops, town council meetings, and public hearings.

Program Result: An improved quality of life for the citizens of County through the adoption and implementation of innovative and resourceful land use plans that balance individual rights and community needs.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Number of plans, community standards districts, ordinances, and zoning studies being updated or prepared	29	29	45	42
Number of planning reports completed and submitted to the Board of Supervisors (Board)	11	12	13	19
Number of citizens attending community outreach events (1) (2)	360	200	n/a	n/a
Number of community outreach events co-hosted by DRP	15	3	39	82
Number of long-term planning projects where DRP consulted/collaborated with:				
Federal agencies	11	2	2	6
State agencies	23	15	8	6
Local agencies	12	9	5	4
County Department (Dept.) of Public Works	20	22	14	9
County Dept. of Public Health	18	22	13	7
County Fire Dept.	14	23	11	6
County Dept. of Parks and Recreation	13	18	8	5
County Dept. of Workforce Development, Aging and Community Services	0	3	1	2
County Agricultural Commissioner/Weights and Measures	5	3	1	2
County Arts Commission	0	5	4	4
County Aviation Commission	0	2	0	1
County Historical Landmarks and Records Commission	n/a	1	1	3
County Chief Executive Office (CEO) Chief Sustainability Office	n/a	3	3	2
County CEO Cannabis Management Office	n/a	1	4	3
County Treasurer and Tax Collector	n/a	1	3	3
County Sheriff	n/a	1	9	6
County Animal Care and Control	n/a	n/a	1	1
County CEO/Economic Development Affordable Housing	n/a	n/a	1	1

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of DRP staff trained in environmental compliance under the California Environmental and Quality Act	40	28	31	35
Number of grants received/managed	5	7	5	8
Operational Measures				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing (1)	8	5	5	7
Number of draft plans, CSDs, ordinances and zoning studies completed for public review	13	13	18	31
Number of public hearings conducted by the Regional Planning Commission, Board of Supervisors on draft plans, CSDs, ordinances and zoning studies	15	12	18	29
Number of notices mailed for community outreach events (1) (2)	55,820	12,000	n/a	n/a
Number of community outreach events attended (1)	n/a	3	56	71

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) To be discontinued starting FY 2016-17.

n/a = not available.

3. Land Use Regulation

Authority: Mandated program with discretionary service level – California Government Code Sections 65103(d), 65940, and 65402; and California Public Resources Code Division 20 (California Coast Act).

The Zoning Enforcement Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in Los Angeles County unincorporated communities. This is accomplished by conducting code inspections and enforcing land development, zoning and subdivision regulations in the unincorporated County areas in accordance with County and State regulations and statues.

Program Result: Protecting the community by eliminating illegal and objectionable land uses.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent 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)	20	17	19	19
Operational Measures				
Number of hours of ZE inspectors (3)	59,874	54,653	59,262	59,296
Number of enforcement inspections completed (4)	17,967	13,636	15,756	15,336
Compliant responses completed per investigator (5)	136	131	122	119

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of public participants in community outreach events (2) (6)	390	n/a	n/a	n/a

Explanatory Note(s):

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

(2) Includes all community meetings attended by zoning enforcement (ZE) staff. It is projected that zoning enforcement inspectors will attend the same number of community meetings/outreach events during FY 2018-19.

(3) The County-approved number of total working hours for staff in FY 2017-18 was 1743. The number of hours of zoning enforcement inspectors for FY 2017-18 was multiplied by 34 which was the average number of zoning enforcement inspectors conducting inspections during this fiscal year. The County-approved number of total working hours for staff in FY 2018-19 was 1,744. The projected number of hours of zoning enforcement inspectors for FY 2018-19 was multiplied by the projected number of zoning enforcement inspectors which is 34.

(4) Includes code enforcement inspections, permit inspections, and Mitigation Monitoring Inspections. For the first two months of FY 2018-19, there were 2,556 enforcement inspections completed with an average of 1,278 per month. The average was multiplied by 12 (months) to obtain the number of enforcement inspections projected for FY 2018-19.

(5) This represents the number of closed enforcement cases. For FY 2017-18, there were 4,155 closed cases. This was divided by 34 which is the average number of zoning enforcement inspectors. For the first two months of FY 2018-19, there were 676 closed cases for an average of 338 closed cases per month. The number of closed cases projected for FY 2018-19 is 4,056. This was divided by the number of zoning enforcement inspectors (34) projected for FY 2018-19 to obtain the projected number of responses completed by the investigator.

(6) This Operational Measure is no longer applicable.

n/a = not available.

4. Information and Fiscal Services

Authority: Non-mandated, discretionary 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, geographic information system 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 geographic information system databases are developed and maintained in support of departmental planning operations and public access.

Program Result: Ensuring effective and efficient operation of the Department.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent difference of net County cost between 11-month estimate and closing	3%	2%	1%	2%
Percent of interdepartmental billings billed within 30 days of the month end	96%	95%	96%	97%
Percent of performance evaluations completed at time of semi-annual reports.	100%	100%	100%	100%
Percent of time key systems (including Intra and Internet) operational during normal business hours	99.0%	99.7%	99.6%	99.6%

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of budget reporting and budget compliance reports	7	7	7	7
Number of interdepartmental bills processed	84	60	60	65
Number of performance evaluations completed	175	162	194	203
Number of Help Desk tickets completed	4,044	4,059	4,901	5,743

1. Elections

Authority: Mandated program – United States Constitution, Articles I-II and Amendment XVII; California Constitution Article II, Sections 3 – 5, California Government Code Section 26802; and Los Angeles County Charter Article IV, Section 14.

The Election program 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. Included in this program are election functions consisting of program planning and development, precincting, ballot preparation, signature verification, Vote by Mail (absentee voting), tally and canvass, pollworker services and candidate services. Through these functions, the 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of pollworkers attending training	71.7%	84.9%	95.1%	97.4%
Percent of County pollworkers in comparison to the total pollworker population for the elections	16.3%	14.7%	19.7%	18.0%
Percent of high school student pollworkers in comparison to the total pollworker population for the elections	11.2%	12.3%	9.4%	18.0%
Percent of Vote by Mail ballots counted on election night	56.3%	43.0%	46.4%	48.0%
Percent of Vote by Mail ballots counted within seven days after election	90.4%	68.6%	77.1%	80.0%
Percent of provisional ballots counted during the 28 days of official canvass	87.4%	88.4%	92.8%	90.0%
Percent of voter registrants requesting Vote by Mail ballots	28.2%	36.8%	44.2%	47.0%
Percent of sample ballot groups proofread and authorized to print 45 days prior to election	24.4%	4.2%	29.5%	2.5%
Percent of Vote by Mail guide ballot groups proofread and authorized to print 43 days prior to election [2]	99.3%	81.2%	39.1%	0.1%
Percent of automatic call distributor calls answered in election information	71.0%	76.6%	95.9%	87.5%
Percent of abandoned calls in election information	29.0%	23.4%	4.1%	12.5%
Percent of candidate filings processed in election planning and coordination section	93.1%	89.1%	94.5%	94.5%
Percent of damaged ballots remade	86.7%	76.7%	88.0%	88.0%
Operational Measures				
Number of pollworker training sessions	627	793	641	650
Number of pollworkers recruited	28,168	41,781	27,693	25,000

Performance Measures (1)	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of pollworkers trained	20,199	35,488	26,349	24,360
Number of County pollworkers	4,598	6,148	5,479	4,500
Number of high school students recruited to be pollworkers	3,162	5,128	2,615	4,500
Number of total Vote by Mail ballots returned	834,790	1,821,764	816,254	1,200,000
Number of Vote by Mail ballots counted on election night	470,101	782,760	378,844	576,000
Number of Vote by Mail ballots counted within seven days after elections (based on second canvass update)	754,302	1,249,452	629,250	960,000
Number of ballot groups for elections	2,644	722	539	749
Number of sample ballot groups proofread and authorized to print 45 days prior to elections	644	30	159	19
Number of Vote by Mail guide ballot groups proofread and authorized to print 43 days prior to elections	2,626	586	211	1
Number of official sample ballot booklets printed for elections	7,040,600	13,051,700	8,372,800	7,158,800
Number of official Vote by Mail Voting guides printed for elections	2,900,800	6,548,000	4,031,200	0
Number of official ballot page for elections	461,500	396,604	431,300	375,400
Number of provisional ballots cast	278,897	562,845	163,217	350,000
Number of provisional ballots counted	243,756	497,615	151,403	315,000
Number of voters requesting Vote by Mail ballots	1,883,684	2,450,874	3,145,324	3,000,000
Number of permanent Vote by Mail	1,833,706	2,175,308	2,209,890	2,400,000
Number of voter registration (active and inactive)	6,677,240	6,658,042	6,702,134	6,400,000
Number of telephone calls received in election information	44,809	45,717	19,931	40,000
Number of automatic call distributor calls answered in election information	31,824	35,042	19,113	35,000
Number of abandoned calls in election information	12,985	10,675	818	5,000
Number of candidates issued nomination documents	1,604	1,746	583	783
Number of candidates filed nomination documents	1,493	1,556	551	740
Number of damaged ballots received	134,179	221,541	43,470	50,000
Number of damaged ballots remade	116,344	169,922	38,288	44,000

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. Consolidated).

(2) Fluctuations in percentages beginning in FY 2017-18 are due to schools and cities moving from odd year to even year elections.

2. Voter Registration, Education and Outreach

Authority: Mandated program – United State Constitution, Articles I-II and Amendment XVII; California Constitution Article II, Sections 3 – 5; California Government Code Section 26802; and Los Angeles County Charter Article IV, Section 14.

The Voter Registration, Education and Outreach program 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. This program ensures that eligible County residents have access to information and locations to obtain voter registration materials; educates voters, including those with specific needs, about registration and the voting process; and fosters partnerships with advocacy and community-based organizations to maximize resources and the dissemination of election process information. This program oversees various committees such as the Community Voter Outreach Committee, and other action-oriented subcommittees; analyzes precinct statistical data including demographic data; and recruits and establishes permanent Voter Outreach distribution sites.

Program Result: Ensures that eligible County residents are provided with multiple opportunities to obtain information and materials needed to become a registered voter and to learn how to utilize new voting technology.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	17.8%	22.1%	32.9%	35.3%
Percent of complaints received by voters who attempted to register at the Department of Motor Vehicles (DMV)	0.2%	0.2%	0.1%	0.1%
Percent of military/out-of-country voters who utilized Internet online services	63.8%	78.5%	32.7%	40.0%
Percent of County registrants in comparison to total number of eligible voting population	74.8%	84.3%	82.8%	83.0%
Operational Measures				
Number of new citizens attending CIS ceremonies	72,453	83,213	86,477	85,000
Number of new citizens registering at CIS ceremonies	12,917	18,369	28,464	30,000
Number of complaints from voters attempting to register at the DMV offices	200	150	76	150
Number of DMV clients registering to vote at DMV	88,882	75,000	264,628	350,000
Number of military/out-of-country voters	36,393	37,325	26,631	28,500
Number of military/out-of-country registrants/voters utilizing internet online services	23,222	29,312	8,718	10,000
Number of eligible County voters	5,959,291	6,237,395	6,216,686	6,300,000
Number of County voter registrants	4,456,268	5,258,137	5,149,461	5,300,000

3. Recorder/County Clerk Services

Authority: Mandated program – California Government Code Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Recorder/County Clerk Services Program meets the legal requirement of the 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of property documents processed within 20 working days of receipt of document	97.0%	99.3%	100.0%	100.0%
Percent of vital records mail requests processed within five working days	100.0%	100.0%	100.0%	100.0%
Percent of fictitious business name statements processed within five working days	98.0%	99.1%	99.2%	99.5%
Percent of same day vital records service at the field offices	85.8%	86.9%	99.9%	99.9%
Percent of same day vital records service at headquarters	88.1%	81.8%	100.0%	100.0%
Operational Measures				
Number of total property documents processed up to Indexing within ten working days	1,577,247	1,627,229	1,434,760	1,506,498
Number of property documents processed within ten working days after receiving from Indexing	1,529,930	1,615,477	1,434,760	1,506,498
Number of vital records mail requests received (1)	86,620	85,971	46,676	44,343
Number of vital records mail requests processed within five working days (2)	86,620	85,971	46,676	44,343
Number of fictitious business name statements processed	238,171	239,707	238,153	250,060
Number of fictitious business name statements processed within five working days	233,408	237,549	236,248	248,060
Number of vital records counter applications received at the field offices	241,408	238,978	250,720	263,256

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of same day vital records service at the field offices	207,158	207,665	239,437	251,408
Number of vital records counter applications received	349,417	303,217	194,262	203,975
Number of same day vital records service at headquarters	307,746	247,911	173,624	182,305

Explanatory Note(s):

(1) The low number of mail requests in FY 2015-16 can be attributed to increase in online order requests.

(2) This number will be less than FY 2015-16 as more customers will order online**.**

4. Administration

Authority: Non-mandated, discretionary program.

The Administration 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. This program allocates departmental funding to provide services within financial constraints, adheres to procurement and contracting policies, programs and procedures; maintains efficient budget monitoring, accounting and recordkeeping; provides human resources-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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of employee relations in-house investigations completed within 60 days of notification	27.6%	42.1%	43.6%	45.0%
Percent of invoices processed within 30 days of the date of goods/services or invoices are received	91.1%	95.3%	92.0%	96.7%
Percent difference between budgeted net County cost (NCC) and fiscal year end NCC	16.4%	0.1%	(10.1%)	0.0%
Percent difference between 11-month NCC estimate and fiscal year end NCC	9.6%	(0.1%)	(5.6%)	0.0%
Percent of non-emergent maintenance repairs processed within ten working days after notification to the Internal Services Department (ISD)	78.6%	82.2%	93.2%	86.8%
Percent of cash/other audit reports completed within 60 days	73.3%	75.0%	75.0%	85.7%
Operational Measures				
Number of total investigations	29	38	39	40
Number of in-house investigations completed within 60 days	8	16	17	18
Number of invoices processed	1,142	1,561	1,411	1,500

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Number of invoices processed within 30 days	1,040	1,487	1,298	1,450
Budgeted NCC	$69,860,000	$68,416,000	$76,683,000	$142,009,000
NCC at fiscal year end	$58,431,000	$68,348,000	$84,464,000	$142,009,000
NCC at 11-month estimate	$64,641,000	$68,294,000	$79,972,000	$142,009,000
Number of total non-emergent maintenance repairs	580	797	674	843
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	456	655	628	732
Number of cash/other audit reports completed	15	8	8	14
Number of cash/other audit reports completed within 60 days	11	6	6	12

5. Technical Services

Authority: Mandated and discretionary program. Elections: Mandated program – United States Constitution, Articles I-II and Amendment XVII; California Constitution Article II, Sections 3 – 5, California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Recorder: Mandated program – California Government Code Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Technical Services Program designs and maintains the infrastructure for connectivity of personal computers within the Department; maintains the Department's website; maintains the Voter Information Management System database; maintains computer systems used in candidate filing, ballot layout, tally and reporting election results; maintains and supports changes in jurisdictional boundaries at the precinct level; maintains precinct information; produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; and provides departmentwide data security and printing services.

Program Result: Efficiently design, implement, and maintain the use of information technology or to obtain systems to improve and enhance the Department's business operations.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of help desk calls resolved on initial contact	45.0%	9.8%	2.8%	2.8%
Percent of help desk calls resolved within 24 hours	97.0%	76.3%	76.3%	83.2%
Percent of time key department systems are operational during normal business hours including Internet and Intranet	98.8%	99.5%	99.9%	99.9%
Operational Measures				
Number of total help desk calls received	6,500	10,064	11,635	17,650
Number of help desk calls resolved on initial contact	2,925	987	329	500
Number of help desk calls resolved within 24 hours	6,305	7,681	8,883	14,676
Number of hours systems are operational	6,400	6,450	6,480	6,480
Number of total business hours available	6,480	6,480	6,482	6,482

1. County Services

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
County Services Bureau				
Indicators				
Number of robberies at contracted County facilities	7	9	2	10
Number of aggravated assaults at contracted County facilities	8	17	13	12
Incident Reports involving mentally ill (5150 WIC)	183	142	112	180
Operational Measures				
Robbery clearance rate	57.10%	55.55%	57.14%	57.00%
Aggravated assault clearance rate	62.50%	82.35%	83.33%	80.00%
De-escalation percentage involving mentally ill (1)	97.9%	96.5%	97.4%	97.8%
Parks Services Bureau				
Indicators				
Number of theft operations conducted to reduce theft incidents in the parks	6	10	22	25
Number of undercover operations to reduce lewd conduct in the parks (2)	4	0	0	0
Number of parole/probation searches to reduce the amount of narcotics/gang activity in the parks	9	8	26	25
Number of incidents involving thefts (burglary, larceny, vehicle thefts)	356	349	369	400
Number of incidents involving sex crimes	23	29	31	36
Number of incidents involving narcotics violations	63	14	53	28

Explanatory Note(s):

(1) De-escalation percentage is based on number of force incidents avoided per documented contacts with mentally ill person.

(2) Responsibility for undercover operations have been shifted to Human Trafficking Bureau in the areas in and around the parks Bureau.

2. Court Services

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.

Assembly Bill (AB) 1058 better known as the Child Support 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 federally 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.

In 2011, AB 109 Parole revocation hearings were newly implemented. Parolees who committed a violation 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 (TRO) related to domestic violence.

Program Result: The 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Trial court funding contract	$163,022,258	$163,004,095	$166,478,858	$169,265,553
LAPD release contract	$1,157,228	$1,015,464	$1,051,616	$854,539
AB 109	$319,698	$319,698	$319,698	$319,698
AB 1058 - Child Support Commissioner Program	$922,773	$948,994	$1,013,864	$1,141,690
Courthouse visitors	15,202,580	14,440,200	13,913,280	14,144,931
Annual inmate population (based on per day court appearance) (1)	381,575	392,812	397,280	395,414
Courthouse incidents	9,115	6,525	157	160
Arrests	37	43	43	50
Weapons seized	10	9	48	30
TRO's received for service	72,660	15,498	16,260	16,548

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Incidents per 100,000 visitors	60.0	15.3	1.1	1.5
Weapons seized per 2,000,000 visitors	1.0	1.2	6.9	7.2
Arrests per 2,000,000 visitors	5.0	5.9	6.2	6.3
Contract compliance percentage	97.85%	96.37%	97.87%	98.00%

Explanatory Note(s):

(1) The per-day court appearance is based on a 248-day court calendar year.

3. Custody

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Custody Budget Unit provides funding for both the Custody Services Division's General Population and 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Inmate versus inmate assaults (1)	3,395	n/a	3,396	3,386
Inmate versus staff assaults (2)	472	543	633	577
Major disturbances (3)	8	6	3	6
Minor disturbances (1) (4)	33	n/a	n/a	n/a
Narcotics found (grams) (5)	1,325	5,410	7,974	4,903
Jailhouse alcohol found (gallons)	632	775	937	781
Searches (housing locations) (6)	5,747	7,355	7,014	6,705
District Attorney case filings	1,518	1,543	1,744	1,602
Inmate deaths (natural causes)	18	24	20	21
Inmate deaths (homicides)	1	0	0	0
Inmate deaths (suicides)	2	4	4	3
Number of Electronic Monitoring Program (EMP) participants violating terms of program	98	22	9	43
Total number of EMP participants (7)	1,265	613	575	818
Food deliveries to Sheriff's stations per year (8)	208	208	208	208
Food delivery costs (stations) (9)	n/a	n/a	n/a	n/a
Hours needed for menu calculations (in hours) (9)	n/a	n/a	n/a	n/a
Personnel hours for fiscal recordkeeping (in hours) (9)	n/a	n/a	n/a	n/a
Inmate food complaints	171	202	287	220

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Annual meals requested - contract city	223,440	214,187	220,662	219,430
Annual meals requested – Sheriff's stations	716,568	559,673	377,340	551,194
Operational Measures				
Average daily inmate population (10)	16,740	16,713	17,114	16,964
Closed circuit television (facilities) (11)	8	8	8	8
Custody canine (K-9) program (teams)	4	4	4	6
Classification housing unit (teams) (12)	2	2	2	2
Title 15 compliance dorm security checks (hourly) (13)	24/7	24/7	24/7	24/7
Reimbursement from meals to contract cities	$538,490	$581,527	$619,537	$579,851
Percent of cook-chill food production	100%	100%	100%	100%

Explanatory Note(s):

(1) Statistical information is not currently available. Method for tracking statistics is currently being revamped.

(2) Reported counts reflect actual cases counted by primary statistical codes. Counts do not include adjustments to previously reported crimes and may vary slightly from Uniform Crime Reports. These numbers reflect all Custody facilities, Court Services Division and Custody transportation. Information is time sensitive and subject to change upon further analysis.

(3) A major inmate disturbance generally involves the majority of inmates in the affected area and disrupts normal operations to a large portion of the affected area. There may be serious injuries to inmates, and/or substantial damage to the facility. Significant direct officer intervention, which may include additional resources, is required to resume normal operations. A major disturbance may also require either a modified or full lockdown of the facility, based on the watch commander's discretion.

(4) A minor inmate disturbance involves a group of inmates (three or more). It may disrupt normal operations in a localized area, have little impact on the rest of the facility, require direct officer intervention to resolve the incident, and normal operations resume quickly. A minor disturbance may result in injuries and minor damage to the facility. However, damage and injury are not required elements of a minor disturbance.

(5) Numbers do not include miscellaneous felonies (former stat code 187 or Reporting Districts which correspond with Custody Investigative Services or Los Angeles County Medical Center). Numbers are higher compared to previous fiscal years due to an improved tracking system.

(6) Refers to inmate housing locations.

(7) Percentage release is at ten percent which depletes the number of participants to be placed on the program. Less fully sentenced inmates meet the criteria to enter this program (charges that qualify).

(8) Data refers to round trip food deliveries to stations per day.

(9) Food Services no longer tracks data as of fiscal year (FY) 2015-16.

(10) The monthly average inmate population is computed by taking the inmate population total, published daily by the Population Management Bureau, and averaging by the number of days in the month. Projected 2018-19 ADIP is based on average of first three months of actual data (Jul-Sep).

(11) Facilities count includes both DVTel and non-DVTel sites under the Custody Division only.

(12) Count is for the Central Housing Unit South and Central Housing Unit North.

(13) Title 15 Minimum Standards for Local Detention Facilities Manual. Safety checks shall be conducted at least hourly through direct visual observation of all inmates. There shall be no more than a 60-minute lapse between safety checks. There shall be a written plan that includes the documentation of routine safety checks.

n/a = not available.

4. Detective

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 Cyber Crimes, Homicide, Human Trafficking, Major Crimes, Narcotics, Special Victims, and Task Force for Regional Auto Theft Prevention (TRAP).

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, human trafficking, 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Active cases	8,913	8,743	8,858	8,781
Completed cases:				
Solved	9,213	14,057	12,479	11,070
District Attorney rejects	1,528	2,069	2,182	2,376
Arrests:				
Felony	2,404	2,277	2,077	2,092
Misdemeanor	542	541	684	1,012
Complaints filed (by District Attorney):				
Felony	2,184	4,926	2,267	2,150
Misdemeanor	4,720	5,559	6,906	8,620
Victims (1)	6,484	6,111	57,825	6,867
Warrants:				
Search warrants served	2,490	2,132	2,276	2,490
Parole/probation searches (2)	158	116	233	217
Seizures:				
Weapons (total number)	378	589	676	770
Cash (total dollars) (3)	$10,230,769	$24,166,766	$28,746,791	$23,015,776
Narcotics (total street value) (3)	$338,605,400	$327,723,720	$293,800,700	$262,021,205
Vehicles (total number)	27	53	14	20
Assets (all other property–total cash value)	$4,580,000	$6,068,658	$11,702,469	$6,025,000
Vehicle Theft Program:				
Number of recovered vehicle(s)	741	896	801	766
Recovered vehicle(s) value	$11,619,810	$12,657,058	$13,862,068	$12,697,799

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Number of assigned investigators (4)	383	396	377	392
Average monthly caseload per investigator	84	85	89	85

Explanatory Note(s):

(1) FY 2017-18 number increased due to due to a large seizure of computer evidence that captured thousands of stolen personal identifying information of victims.

(2) Includes partnership with other law enforcement agencies such as with Probation or for sex registrant compliance operations.

(3) Narcotics/pharmaceutical and cash seizures are attributed to the Health Authority Law Enforcement Task Force program.

(4) Count does not include injured-on-duty.

5. General Support

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

Provides funding for the Technology and Support, Professional Standards, and Administrative Services Divisions that include the Training, Facilities Planning, and Facilities Services Bureaus. 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Training:				
Number of Deputy Sheriff Trainees entering the Academy	700	625	659	530
Technology and Support:				
Respond to crime scenes within 72-hours to process physical evidence and to assist detectives with investigations	100%	100%	100%	100%
Maintain American Society of Crime Lab Directors (ASCLD)/Lab Accredited Board (LAB)	Accredited	Accredited	Accredited	Accredited
Facilities planning:				
Capital projects (1)	25	29	20	20
Alterations and improvements	11	118	72	80
Leases (2)	39	23	38	32
Contracts	0	0	0	0
Request for proposals	0	0	0	0
Facilities services:				
Toilets replaced at Men's Central Jail (MCJ)	114	105	121	110
Services request tickets	83,154	77,441	76,936	77,000

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Operational Measures				
Training:				
Number of trained (graduated) Deputy Sheriffs provided to line operations	453	551	407	584
Technology and Support:				
Total number of drug cases examined	34,582	33,162	35,203	35,000
Number of crime scenes processed for evidence	10,150	8,198	6,304	5,550
Number of cases evaluated for DNA evidence	3,669	3,050	3,312	3,350
Number of firearms cases examined (3)	574	653	584	709
Number of driving under the influence cases examined	16,998	16,071	17,266	16,958
Quality assurance audits to maintain ASCLD/LAB accreditation	27	28	31	29
Facilities planning:				
Capital projects completed:				
Stations	0	0	0	0
Custody facilities	0	0	0	0
Environmental projects	0	0	0	0
Others	0	0	0	0
Alterations and improvements completed	0	0	0	0
Leases:				
New	1	2	12	5
Renewal	8	15	25	10
Contracts executed	0	0	0	0
Request for proposals issued	0	0	0	0
Facilities services:				
Non-service material requests (non-stock item request)	3,441	3,242	2,647	2,700

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) Reported number has been modified for Fiscal Year 2016-17, which had included National Integrated Ballistic Information Network cases analyzed.

6. Medical Services

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Medical Services Budget Unit provided funding for health care services to all inmates housed within the Los Angeles County Sheriff's Department jail system. Services included physicians, nurses, dentists, pharmacies laboratories, radiology, and health information management services. It should be noted, all physicians and providers transitioned to the Department of Health

Services/Correctional Health Services (DHS/CHS) on July 1, 2016, and all clinical and non-clinical medical staff transitioned to DHS/CHS on May 1, 2017. The Custody Budget Unit continues to provide security for all sentenced and pre-trial inmates housed within the Department's jail facilities while being transported and examined.

Program Result: The mission of the Medical Services Bureau was to provide all individuals requesting or requiring medical services within the custody of the Department to be treated as patients with respect and dignity, and at the highest level of care.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual (1) 2017-18	Projected (1) 2018-19
Indicators				
Number of inmates taking medications packaged with automated technologies (2)	11,638	11,534	n/a	n/a
Inmate medical complaints per month (3)	434	822	n/a	n/a
American Civil Liberties Union Complaints per month (3)	49	81	n/a	n/a
Doctor time spent per patient (in minutes) (4)	25	n/a (1)	n/a	n/a
Operational Measures				
Percent of automated drug packaging technologies (5)	49.6%	52.9%	n/a	n/a
Nurse clinics operable (6)	49	46	n/a	n/a
Tele-medicine appointments (daily) (7)	25	30	n/a	n/a
Inmate Tattoo Removals per month (8)	120	147	n/a	n/a

Explanatory Note(s):

(1) Services provided by the Medical Services Bureau were transferred to DHS in FY 2016-17; all physicians and providers transitioned to the DHS/CHS on July 1, 2016, and all clinical and non-clinical medical staff transitioned to DHS/CHS on May 1, 2017.
(2) Daily average inmate population receiving medication. Information provided by CHS Pharmacy.
(3) Numbers provided by Custody Support Services, Grievance Team.
(4) The use of the Provider Productivity Report utilized to obtain minutes was discontinued.
(5) Calculation of dispensed medications utilizing automated drug packaging technologies, divided by the total dispensed medications daily. Information provided by CHS Pharmacy.
(6) Information based on Nurse Clinic processes offered on a.m./p.m. shifts, five days a week at MCJ, Twin Towers Correctional Facility (TTCF), Century Regional Detention Facility (CRDF), and the Pitchess Detention Center (PDC) facilities.
(7) Information was gathered by the Quality Management Unit, calculating three shifts per day.
(8) Information gathered represents tattoo removals (secondary procedures not included) performed at MCJ, TTCF, CRDF, PDC South, and North County Correctional Facility.

n/a = not available.

7. Patrol

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Patrol Budget Unit provides funding for the North, South, Central and East Patrol Divisions along with the Transit Policing, Special Operations and Countywide Services Divisions. 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Field Operations				
Indicators				
Part I crime rate total: (1) (2) (3)	239.27	251.40	236.39	237.36
Criminal homicide	0.70	0.59	0.63	0.60
Forcible rape	2.67	2.56	2.76	2.73
Robbery	13.47	15.30	14.37	14.21
Aggravated assault	24.37	26.42	26.08	25.32
Burglary	43.66	44.98	41.00	41.39
Larceny theft	111.21	117.30	110.70	111.46
Motor vehicle theft	41.11	42.48	38.93	39.92
Arson	1.81	1.78	1.92	1.71
Part I clearance rate (average): (1) (4)				
Criminal homicide	42%	34%	44%	44%
Forcible rape	77%	73%	79%	79%
Robbery	40%	35%	36%	36%
Aggravated assault	69%	61%	64%	64%
Burglary	14%	13%	12%	12%
Larceny theft	18%	16%	13%	13%
Motor vehicle theft	9%	8%	9%	9%
Arson	19%	19%	20%	20%
Operational Measures				
Sworn personnel assigned/service area population ratio (5)	1:958	n/a	1:973	1:973
Sworn personnel assigned/number of total incidents ratio	1:23	n/a	1:23	1:23
Population served:				
Unincorporated	1,057,900	1,048,703	1,054,202	1,054,202
Contract cities	1,923,517	1,916,535	1,916,467	1,916,467
Geographic area served (in square miles)	3,090	3,152	3,159	3,159
Emergency Operations Bureau				
Indicators				
Arson cases investigated	543	545	582	585
Accidental fires investigated	497	534	540	560
Responses to suspicious packages	36	65	49	60

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Canine (K-9) responses [7]	187	162	168	180
Operational Measures [6]				
Number of bomb technicians assigned	24	22	20	21
Number of bomb canines assigned [7]	4	7	8	12
Responses to contract cities	631	723	34	35
Responses to unincorporated areas	532	482	41	41
Responses to independent cities	104	92	25	25
Responses to Metropolitan Transportation Authority	19	19	0	0
Aero Bureau				
Indicators				
Total low light infrared searches	2,066	2,196	2,251	2,171
K-9 support searches [7]	219	221	216	219
Responses to vehicular pursuits	314	342	344	334
Respond to foot pursuits	123	156	146	142
Response time to all calls - average (in minutes)	3.46	3.61	3.30	3.46
Calls for airborne support handled	12,566	12,395	13,494	12,818
Operational Measures				
Activity time to all clients (in hours)	2,915	3,070	2,825	2,937
Patrol time (in hours)	6,180	5,197	7,040	6,139
Special Enforcement Bureau				
Indicators				
Emergency services detail (ESD) operations	1,422	1,241	1,185	1,283
Canine services detail (CSD) searches [7]	368	194	214	259
Special enforcement detail (SED) activations	248	292	222	254
Arson Explosives Detail (AED) activations	1,263	1,293	1,339	1,350
Operational Measures				
AED:				
Arson cases investigated	543	545	582	585
Accidental fires investigated	497	534	540	560
Responses to suspicious packages	36	65	49	60
Canine (K-9) responses [7]	187	162	168	180
Number of bomb technicians assigned	24	22	20	21
Number of bomb canines assigned [7]	4	7	8	12
Responses to contract cities	631	723	642	660
Responses to unincorporated areas	532	482	569	500
Responses to independent cities	104	92	128	110

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Responses to Metropolitan Transportation Authority	19	19	3	3
ESD-Land:				
Medical responses	692	648	566	635
Technical responses	109	91	54	84
Dive assistance	32	28	30	30
Special weapons and tactics assistance	248	292	222	254
Emergency medical technician stand-by	54	72	50	59
Directed patrol/enforcement	100	81	48	76
ESD-Ocean:				
Searches and rescue	52	36	24	37
Distress call	15	14	12	13
Ship security checks	91	112	120	108
Ship boarding with United States Coast Guard	21	11	8	13
CSD:				
Searches for armed suspects	211	110	129	150
Apprehension by dog bite (7)	33	22	22	25
Total apprehensions	141	77	96	105
SED:				
Warrant services	137	129	142	136
Barricaded suspects	61	43	43	49
Other	141	120	118	126

Explanatory Note(s):

(1) Previous numbers included investigations conducted by the Operations Safe Street Bureau (OSSB). OSSB is no longer operationally within the Patrol Budget Unit as of FY 2017-18.
(2) Part I refers to most serious crimes.
(3) Represents number of offenses per 10,000 residents.
(4) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
(5) Area population includes contract cities unincorporated areas.
(6) Operational Measures measured response to unplanned events.
(7) Statistics reflect individual sweeps by K-9 units including Ocean Rescue Mission (ship-boardings).

n/a = not available.

8. Administration

Authority: Mandated program with discretionary service level – Sections 26600-26777 of California Government Code.

The Administration Budget Unit funds the Administrative Services Division which consists of Headquarters Operations, Fiscal Administration, Financial Programs Bureau, 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Fiscal Administration				
Indicators				
Percent of invoices generated within the billing period	100%	100%	100%	100%
Percent of property/evidence pickups recorded and stored within five business days of pick up	100%	100%	100%	100%
Percent of property/evidence requests for retrieval completed within requested time frame	100%	100%	100%	100%
Percent of requests for supplies filled within five business days of receipt (1)	99%	99%	99%	99%
Percent of supply shipments received and placed in inventory within three business days of receipt	95%	97%	98%	99%
Total for Department:				
Federal awards	26	24	33	36
State awards	13	14	11	13
Other awards	4	3	4	4
Value of awarded grants (in millions)	$30.0	$16.0	$22.0	$29.0
Total for Department:				
Federal awards (in millions)	$24.0	$12.4	$17.0	$20.5
State awards (in millions)	$4.0	$3.5	$5.0	$7.0
Other awards	$2,000,000	$124,000	$181,000	$1,500,000
Operational Measures				
Number of invoices generated (2)	2,053	1,988	2,051	2,050
Number of property/evidence pick ups	126,143	179,072	165,464	198,557
Number of requests for property/evidence retrieval	5,553	6,547	5,021	6,014
Number of requests for supplies received (3)	1,600	1,839	1,472	1,500
Number of supply shipments received and in inventory	300	312	295	300
Number of grant coordinators	5	5	5	5
Number of grant applications filed	27	39	39	32
Total for Department:				
Federal awards	12	25	16	18
State awards	12	9	10	10
Other awards	3	5	1	4

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Personnel Administration				
Indicators				
Deputy Sheriff Trainee:				
Applied	18,666	16,061	16,132	15,500
Tested	8,921	7,150	6,638	6,500
Passed written/oral	6,687	5,882	5,060	4,800
Hired	712	631	650	530
Entering the Academy (4)				
Days lost to industrial injury/illness by: (5)				
Sworn staff	202,281	207,251	219,221	238,955
Professional staff	58,972	59,720	61,905	65,310
Operational Measures				
Recruitment advertising	$320,000	$244,675	$404,000	$200,000
Recruitment staffing:				
Deputy	2	2	12	12
Sergeant	1	1	3	3
Lieutenant	0	0	0	0
Number of trained (graduated) Deputy Sheriffs provided to line operations (4)				
Average number of days lost to industrial injury/illness prior to return-to-work	168	177	166	180

Explanatory Note(s):

(1) Information previously counted by each account code of order; eProcurement counts by total order.

(2) Includes invoices to contract cities, helicopter services, and special events.

(3) 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.

(4) Information will be reported in the General Support Budget Unit.

(5) Recruitment staffing includes budgeted items only (excluded loan items).

n/a = not available.

1. Treasury Management

Authority: Mandated program – California Government Code Sections 27000-27121 and Los Angeles County Code Section 2.52.

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 12 cities/agencies, 115 school districts; and administers 254 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 and the Board of Supervisors' approved Investment Policy.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Banking Operations				
Indicators				
Percent of checks encoded accurately	99.99%	99.99%	99.99%	99.99%
Percent of checks deposited within 24-hours of receipt	99.90%	99.90%	99.90%	99.90%
Operational Measures				
Number of checks received/encoded	3,418,397	3,310,106	3,018,577	2,746,900
Number of checks processed for deposit within 24-hours	3,414,978	3,306,795	3,015,558	2,744,100
Number of check encoding errors	382	174	333	200
Public Finance and Investment Operations				
Indicators				
Percent of trades written in compliance with established codes and approved policy	100%	100%	100%	100%
Operational Measures				
Number of trades executed	2,786	2,943	3,236	3,250
Number of trades written in compliance with established code and approved policies	2,786	2,943	3,236	3,250

2. Tax Collections

Authority: Mandated program – California Government Code Sections 27400-27401, California Revenue and Taxation Code Sections 2602, 2903 and 7280, and Los Angeles County Code Section 2.52.

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 delinquent secured and unsecured property taxes and licenses in a timely and legal manner.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Public Service				
Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	4.51	12.89	19.07	12.50
Average caller wait time on property tax phone system during peak periods (in minutes)	9.02	19.91	27.86	15.50
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	59,530	60,773	52,698	58,000
Total number of callers that enter wait queue during peak periods	183,940	164,830	125,177	160,000
Secured Property Tax				
Indicators				
Percent of secured property tax correspondence responded to within 30 business days of receipt	76%	81%	69%	80%
Operational Measures				
Total number of secured property tax correspondence	3,283	2,722	2,392	2,092
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	2,879	1,389	896	910
Total number of secured property electronic mail	42,948	47,842	53,163	55,000
Total number of responses prepared and sent within 30 business days of receipt	32,211	39,532	37,506	45,000

3. 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Mail Services				
Indicators				
Percent of mail that qualifies for the United States Post Office reduced first class postage rates	87.06%	86.84%	86.40%	87.50%
Operational Measures				
Number of pieces mailed	2,535,771	1,835,006	1,436,616	1,446,900
Total number of pieces that qualified for the reduced rates	2,207,613	1,593,564	1,241,226	1,266,000
Annual savings from using the reduced postage rates	$183,391	$105,679	$95,340	$97,000

1. Adult Protective Services (APS)

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

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

Program Result: 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of referrals received that become investigations	89%	87%	86%	86%
Percent of investigations whose findings confirmed abuse or neglect	22%	22%	18%	18%
Percent of investigations whose findings were inconclusive/unfounded/in-person contact could not be made	78%	78%	85%	80%
Percent of cases that required an immediate response	5%	6%	7%	7%
Percent of cases conducted after business hours that required an immediate response	14%	17%	16%	16%
Operational Measures				
Number of clients served	38,151	41,238	43,580	46,000
Number of referrals received	47,391	51,788	56,065	60,000
Number of investigations conducted (closed)	39,842	42,721	45,439	48,000
Number of investigations of financial abuse by others completed	11,782	13,273	15,247	17,000
Number of investigations of self-neglect financial abuse completed	3,239	3,459	2,986	3,200
Reports of alleged abuse/neglect received after business hours	5,290	6,207	7,707	8,700
Number of reports received after business hours that required a social worker to respond	754	1,032	1,086	1,150

2. Workforce Innovation and Opportunity Act (WIOA) and Workforce Programs

Authority: Mandated program – Federal Workforce Innovation and Opportunity Act of 2014.

Provides job training, education, work experience, subsidized employment, access to employment, and supportive services to participants and employers in partnership with community colleges, the Employment Development Department, Department of Rehabilitation, and other agencies. Youth participants are served through the Youth@Work program, which includes out-of-school and in-school WIOA youth programs and the Work-based Learning program.

Program Result: Assist adult dislocated worker (ADW) and youth populations in Los Angeles County move towards self-sufficiency.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
ADW participants employed second quarter after exit	n/a	70%	76%	75%
ADW participants employed fourth quarter after exit	n/a	62%	81%	72%
WIOA youth education and employment rate second quarter after exit	n/a	83%	77%	75%
WIOA youth education and employment rate fourth quarter after exit	n/a	75%	78%	75%
Percent of WIOA participants employed in high growth sectors (1)	38%	37%	38%	38%
Operational Measures				
Number of participants that received basic career services	138,397	127,117	138,722	140,000
Number of ADW participants that received staff-assisted/individualized services	9,867	11,263	10,509	10,500
Number of Youth@Work participants that received staff-assisted/individualized services	16,187	14,326	11,470	12,000
Number of participants trained	12,709	12,054	9,552	10,000
Number of Youth@Work participants who completed work experience (placements only) (2)	10,336	10,266	7,852	10,000
Number of worksites served	5,741	7,828	6,477	7,000
Number of worksites served through layoff aversion/rapid response services	534	429	457	500

Explanatory Note(s):

(1) As of fiscal year (FY) 2015-16, the Board of Supervisors identified the following as high growth sectors: construction, entertainment and information technology, health services, leisure and hospitality, manufacturing, and trade and logistics.

(2) The reduction of placements in FY 2017-18 is primarily due to a transition of our system, extension of contracts, and implementation of new contracts.

n/a = not available.

3. Aging and Adult Services

Authority: Non-mandated, discretionary program.

Ensures that home delivered meals are provided to older adults with the most need and those least able to prepare meals for themselves; nutritious meals are provided to older adults (aged 60 and older) and their spouses in a congregate meal social setting; and support services are provided to caregivers of older adults and to senior grandparents caring for grandchildren. The program also provides various case management services to older adults 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. Older adults (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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without home delivered meals	82%	84%	95%	95%
Percent of clients who reported they ate more food because they attended the Senior Nutrition program	n/a	62%	94%	94%
Percent of home-delivered meal clients at high-nutrition risk (1)	45%	71%	71%	71%
Percent of SNAP-Ed clients who reported an increase in the daily consumption of fruit	40%	46%	46%	46%
Percent of SNAP-Ed clients who reported an increase in the daily consumption of vegetables	40%	48%	46%	46%
Percent of SNAP-Ed clients who reported an increase in overall strength and flexibility	16%	13%	53%	53%
Operational Measures				
Number of home-delivered meal participants	5,605	5,458	5,257	5,400
Number of home-delivered meals served	1,035,215	1,012,752	959,350	1,000,000
Number of SNAP-Ed clients served	584	1,031	878	950
Number of congregate meal participants	35,025	32,525	30,359	32,000
Number of congregate meals served	1,377,117	1,345,836	1,281,530	1,300,000
Number of caregivers served through the Family Caregiver Support program	1,980	1,751	1,664	1,700
Number of Linkages clients served	1,066	1,012	585	600
Number of Supportive Services clients served	3,854	4,084	3,862	4,000

Explanatory Note(s):

(1) New system requirements were implemented beginning FY 2016-17, which resulted in more accurate client assessment information.

n/a = not available.

4. Community and Senior Centers

Authority: Non-mandated, discretionary program.

Provides 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 constituents, improves their health and well-being, and simplifies access to information such as income tax preparation, notary services, and animal services.

Program Result: Lessens the isolation faced by constituents by providing opportunities for social interaction; improves the health of constituents through preventive care services; and increases access to information.

Performance Measures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of attendees served that participated in senior center activities	41%	41%	41%	41%
Percent of clients served that are older adults	67%	67%	66%	66%
Percent of attendees that participated in health and wellness activities	10%	8%	9%	9%
Operational Measures				
Number of center events attended	481,305	643,834	632,720	635,000
Number of clients served	87,769	116,095	122,387	126,000
Number of referrals made (i.e. housing, shelter, welfare services, legal services, etc.)	16,416	27,877	32,499	38,000
Number of clients who received assistance filling out forms	7,784	8,177	3,942	6,500
Number of children participating in after school activities (1)	2,931	16,960	10,287	11,000
Number of times children check out toys	5,925	8,196	6,704	8,000
Number of food baskets distributed	48,028	63,404	60,826	64,000
Number of clients attending social clubs, special events, and activities hosted by the centers (duplicated)	194,083	260,727	261,107	264,000
Number of clients participating in health and wellness activities (duplicated)	48,785	51,345	53,986	56,000

Explanatory Note(s):

(1) Beginning in FY 2016-17, the Department expanded the number of community centers that provide after school activities for children.

5. Dispute Resolution Program

Authority: Non-mandated, discretionary 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 nonprofit 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of cases resolved through mediation telephone conciliations, and/or group facilitations that otherwise would have required court intervention	78%	74%	71%	71%
Operational Measures				
Number of persons served	22,669	21,134	18,119	18,000
Number of cases initiated	10,998	10,399	9,003	9,000
Number of cases resolved	8,597	7,669	6,374	6,000

6. Human Relations Commission

Authority: Article XXIX of County Ordinance No. 4099 and 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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent change in youth being impacted by program efforts (1)	n/a	68%	73%	34%
Percent change in distribution of hate crime reports	n/a	27%	52%	19%
Percent of constituent service request response (CSRR) met	100%	66%	100%	100%
Operational Measures				
Number of youth impacted by youth-led human relations program efforts (1)	2,786	4,681	26,840	36,000
Number of hate crime reports distributed (electronic and hard copies)	348	442	670	800
Number of persons served through CSRR	6	40	69	90
Number of CSRR requests received	6	29	65	90
Number of CSRR requests met	6	19	65	90

Explanatory Note(s):

(1) Beginning FY 2017-18 Youth program efforts were enhanced to provide more services and resources, which included partnerships with schools, field trips and conferences.

n/a = not available.

7. Administration

Authority: Non-mandated, discretionary program.

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 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
Indicators				
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent of site visits completed timely	100%	99%	99%	100%
Percent of program audit reports that were released within 90 days of completing the site visit	100%	99%	99%	99%
Percent of vendor payments made within 30 calendar days of the vendor submitting an acceptable invoice	99%	99%	99%	99%
Percent of times the Department met deadlines for submitting budget status reports and annual budget requests	100%	100%	100%	100%
Operational Measures				
Number of contracts administered (1)	236	233	122	130
Number of site visits conducted	61	59	66	70
Number of invoices processed	6,130	6,125	5,981	6,000

Explanatory Notes:

(1) Beginning FY 2017-18 WDACS provider contracts aligned with the redesigned workforce and aging systems, resulting in fewer contracts.