County of Los Angeles

2020-21

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of accommodations provided through work hardening program	100%	81%	88%	90%
Percent of facility service requests forwarded to the Internal Services Department (ISD) within two working days from receipt	81%	89%	100%	100%
Percent of internal network uptime during departmental operation hours	99.8%	99.9%	99.9%	99.9%
Operational Measures				
Number of accommodations provided through work hardening program	29	26	24	26
Number of facility service requests forwarded to ISD within two working days from receipt	47	38	46	50
Number of hours network was down during Departmental operational time	9	4	1	1

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.

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.

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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Pest Exclusion – High Risk				
Indicators				
Percent of shipments found to be infested	0.28%	0.27%	0.30%	0.30%
Operational Measures				
Number of pest rejections	300	233	249	280
Phytosanitary Certification – Low Risk				
Operational Measures				
Number of rejections at destination	3	4	0	2
Number of certifications issued	19,298	20,189	18,597	19,500
ACP Bulk Citrus Commodity Program (1)				
Indicators				
Percent of shipments found to be out of compliance	6.14%	9.30%	5.30%	7.00%
Operational Measures				
Number of ACP quarantine violations	18	42	15	26
Entomology/Plant Pathology Laboratories				
Indicators				
Percent of accuracy in pest identifications	100%	100%	100%	100%
Operational Measures				
Number of pests identified	3,950	4,225	4,086	4,200
Number of samples processed (plant diseases and nematodes)	1,178	1,226	816	1,200

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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of shipment rejections at destination	0.00%	0.05%	0.01%	0.01%
Operational Measures				
Number of shipment rejections at origin	2	10	4	2
Number of shipments inspected at origin	4,447	3,712	7,840	7,400

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of nurseries	78.05%	77.35%	82.55%	85.00%
Operational Measures				
Number of actionable pests found and controlled	69	62	80	75

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of seed labelers inspected	100%	100%	100%	100%
Operational Measures				
Number of lots inspected	77	86	54	80
Number of violations issued	3	2	3	2

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.

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.

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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Egg Quality				
Indicators				
Percent of violations per egg inspection	24.83%	17.02%	14.18%	15.38%
Operational Measures				
Number of egg violations	107	80	59	64
Produce Quality				
Indicators				
Percent of violations per premise inspection	8.44%	6.77%	4.75%	4.57%
Operational Measures				
Number of produce standardization violations	828	807	453	480
How many resulted in civil administrative penalties	212	227	142	180
Direct Marketing				
Indicators				
Percent of violation per vendor inspected	5.64%	5.40%	4.56%	5.75%
Operational Measures				
Number of direct marketing violations issued	357	339	247	292
How many resulted in civil administrative penalties	71	42	28	20

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Organics				
Indicators				
Percent of violations per organic inspection	8.61%	7.80%	6.41%	3.60%
Operational Measures				
Number of organic violations issued	34	29	26	16

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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Pesticide Training				
Indicators				
Percent of satisfaction with training based upon post-training evaluation survey	100%	100%	100%	100%
Operational Measures				
Total number of pesticide safety classes conducted	73	79	53	60
Hazardous Materials Management Plan and Inventory Statement Program				
Indicators				
Total percentage of companies in compliance	100%	100%	100%	100%
Participating agency performance ratings	Passed	Passed	Passed	Passed

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of AHB complaints resolved	98.0%	99.5%	82.0%	95.0%
Operational Measures				
Number of AHB complaints received	1,044	971	1,033	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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of total required permits, operator identifications (IDs), audits completed	100%	100%	100%	100%
Percent of companies found in compliance	96.5%	92.0%	91.7%	90.0%
Percent of completion of all episode investigations within mandated times	99%	99%	95%	99%
Percent of notices of proposed actions mailed within 120 days of the violation	99%	99%	39%	95%
Operational Measures				
Number of permits/operator ID's issued. Headquarter audits required	673	626	626	650
Total number of episodes investigated	335	314	301	315
Number of pesticide-related incidents	184	180	172	162

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of quality control specimens recovered	97.5%	97.5%	96.5%	95.0%
Operational Measures				
Total number of exotic pests found	65	30	26	25
Number of pest infestations found before they have spread beyond one square mile	20	18	12	15
Cost of trap servicing per inspection	$13.10	$13.64	$14.73	$16.00

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of weighmaster locations found to be in compliance (weighmaster audits)	81.8%	82.1%	82.9%	83.0%
Percent of recycling centers found to be paying correct value (recycling test sales)	82.2%	82.4%	82.8%	82.9%
Operational Measures				
Number of weighmaster locations inspected per year	248	251	219	230

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of meters that are found to be correct when inspected	96.50%	95.60%	87.25%	94.50%
Percent of meters population inspected	18.7%	16.9% (1)	15.0%	14.0%
Operational Measures				
Number of meters inspected	49,241	46,272	44,325	43,000
Number of meters inspected per inspector per day	29.9	27.7	26.5	26.0

Explanatory Note(s):

(1) Based on meters population total of 272,461 as of 10/11/18. As of 10/15/19 the meters population total is 284,718.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of scales that are found to be correct when inspected	92.8%	93.6%	95.3%	95.0%
Percent of scale population inspected	80.4%	87.9%	69.0%	65.0%
Operational Measures				
Number of scales inspected	24,337	26,252	21,357	20,000
Number of scales inspected per inspector per day	13.2	13.0	12.3	12.0

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of stores inspected without overcharge violations	83.15%	79.83%	83.97%	83.90%
Percent of overcharge of total purchase (based on dollar amounts)	0.16%	0.22%	0.14%	0.14%
Operational Measures				
Number of stores inspected per year	6,408	8,120	5,782	5,470
Number of hours expended per store inspection	2.50	2.50	3.00	2.75

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of known County-owned vacant parcels in compliance with the Fire Code by July 1st of each year	83%	85%	73%	83%
Percent of non-County vacant parcels in compliance with the Fire Code by October 15th of each year:				
Private parcels	84%	84%	78%	84%
Tax-exempt parcels	80%	80%	70%	80%
Percent of avoidable tax reductions/cancellations of total parcels cleared	n/a	.20%	.20%	.20%
Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed	n/a	.20%	.20%	.20%
Operational Measures				
Number of Letters of Authorization from cities, homeowners' associations, etc.	73	82	79	82
Number of homeowner requests for weed abatement services	159	201	180	200
Accuracy of assessments as expressed as:				
Number of parcels on the lien correction list (except parcel changes out of program control)	11	6	13	11
Monetary amount on the lien correction list (except parcel changes out of program control)	$6,379	$3,423	$4,901	$4,000
Ratio of hand equipment billed (weedeaters, chainsaws, and chippers) to field worker and lead person hours billed	.452	.548	.525	.500

Explanatory Note(s):
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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of contracts/cooperative agreements over $10,000 that were retained	100%	100%	100%	100%
Percent increase in dollar amounts of contracts	3.29%	3.57%	3.00%	2.00%
Percent of indirect hours for field employees	12.3%	14.1%	17.4%	16.1%
Operational Measures				
Monetary amount billed	$4,579,933	$4,416,220	$4,283,888	$4,300,000
Amount recovered from contracts to miles driven	$13.66	$13.32	$16.03	$15.50

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of Grade IV attorneys whose annual Workload Difficulty Index (WDI) score does not exceed 9.0 (1)	94%	92%	93%	88%
Percent of Grade III attorneys whose annual WDI score does not exceed 8.0 (1)	77%	78%	79%	76%
Percent of Grade II attorneys whose annual WDI score does not exceed 6.0 (1)	90%	91%	90%	84%
Percent of requests for services handled (2)	100%	100%	100%	93%
Operational Measures				
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 (3)	1,021	1,045	977	1,045
Number of new felony filings	10,321	10,560	7,243	8,500
Total number of felony workload	15,743	16,007	12,007	13,000
Number of new misdemeanor filings	16,625	15,073	12,456	13,500
Total number of misdemeanor workload	23,127	22,608	18,062	20,000
Grand total number of adult workload (felony and misdemeanor)	38,870	38,615	30,069	33,500

Explanatory Note(s):

(1) The WDI is derived from the following factors: a) the quantity and relative difficulty of cases carried by an attorney from month to month; b) the quantity and relative difficulty of new cases assigned to an attorney each month; c) the quantity and relative difficulty of court appearances made by an attorney each month; and d) the quantity and relative difficulty of trials performed by an attorney each year.

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

(3) 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 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: a) more evenly spread their MCLE training over the State Bar's 3-year compliance period; b) attend actual seminars instead of reviewing taped programs; and c) 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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of Grade IV attorneys whose annual WDI score does not exceed 9.0 (1)	100%	100%	100%	100%
Percent of Grade III attorneys whose annual WDI score does not exceed 8.0 (1)	82%	90%	91%	91%
Percent of Grade II attorneys whose annual WDI score does not exceed 6.0 (1)	87%	87%	85%	87%
Percent of requests for services handled (2)	100%	100%	100%	100%
Operational Measures				
Number of new juvenile petitions	1,866	1,760	1,240	1,500
Grand total number of juvenile workload	2,596	2,325	1,442	2,000
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 (3)	212	265	210	220

Explanatory Note(s):

(1) The WDI is derived from the following factors: a) the quantity and relative difficulty of cases carried by an attorney from month to month; b) the quantity and relative difficulty of new cases assigned to an attorney each month; c) the quantity and relative difficulty of court appearances made by an attorney each month; and d) the quantity and relative difficulty of trials performed by an attorney each year.

(2) 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.

(3) 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 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: a) more evenly spread their MCLE training over the State Bar's 3-year compliance period; b) attend actual seminars instead of reviewing taped programs; and c) 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.

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 2017-18	Actual 2018-19	Actual 2019-20 (1)	Projected 2020-21 (1)
Indicators				
Percent of dogs with live outcomes (2)	87%	88%	87%	88%
Percent of adoptable dogs with live outcomes (3)	99%	99%	99%	99%
Percent of cats with live outcomes (2)	49%	53%	54%	64%
Percent of adoptable cats with live outcomes (3)	96%	95%	99%	99%
Operational Measures				
Number of dogs with live outcomes (2)	23,431	23,515	17,328	11,583
Number of adoptable dogs outcomed (3)	23,497	23,759	17,374	11,617
Number of dogs outcomed	26,784	26,584	19,943	13,101
Number of cats with live outcomes (2)	14,076	14,962	11,721	7,854
Number of adoptable cats outcomed (3)	13,544	15,714	11,839	7,933
Number of cats outcomed	28,605	28,299	21,563	12,318

Explanatory Note(s):

(1) The number of outcomes in FY 2019-20 is as a result of the Departmental response to the Board of Supervisors' directive to close County facilities including limiting activities to essential services. The projected outcomes for FY 2020-21 reflect a shift in provision of services to a managed intake model.

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

(3) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of business inspections completed	100%	100%	100%	100%
Percent of enforcement operations completed	100%	100%	100% (1)	100%
Operational Measures				
Number of business inspections requested	749	742	632	411
Number of licenses issued as a result of enforcement operations	14,819	13,708	5,751 (1)	3,853
Total number of licenses issued	224,671	215,275	121,823	121,823

Explanatory Note(s):

(1) In 2019-20, field enforcement was forced to cease mid-March due to the COVID-19 pandemic, resulting in dramatic drop in licenses issued. The online payment platform was revamped to provide better customer self-service.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of Priority 1 calls handled within one hour	36%	37%	36%	37%
Percent of Priority 2 calls handled within four hours	75%	75%	62%	62%
Percent of Priority 3 calls handled within twenty-four hours	86%	82%	61%	69%
Percent of Priority 4 calls handled within seven days (1)	93%	91%	82%	80%
Operational Measures				
Number of Priority 1 calls	18,040	16,914	15,064	13,708
Number of Priority 2 calls	13,995	13,886	10,247	8,812
Number of Priority 3 calls	22,198	19,871	15,204	12,619
Number of Priority 4 calls (1)	9,558	8,374	6,448	5,287

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of dogs vaccinated within 24 hours	91%	91%	93%	93%
Percent of cats vaccinated within 24 hours	83%	81%	83%	83%
Operational Measures				
Number of dogs vaccinated within 48 hours	23,942	22,887	17,050	11,201
Number of cats vaccinated within 48 hours	19,637	19,755	15,108	8,623

Explanatory Note(s):

(1) During FY 2019-20, medical supplies including personal protective equipment was reserved for human health as a result of the pandemic, additionally during this time preventative medicine was not deemed an essential service.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of low-cost/no-cost surgeries performed	97%	100%	100%	100%
Operational Measures				
Number of low-cost surgery vouchers issued	633	413	240	320
Number of low-cost/no-cost surgeries funded through other program (1)	6,715	6,190	5,218	4,333

Explanatory Note(s):

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

6. ADMINISTRATION

Authority: Non-mandated, discretionary program.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	99%	99%	100%	99%
Percent of the city invoice billings collected within the fiscal year	87%	87%	90% (1) (2)	90%
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	11	10	10	10
Number of trust fund deposit refunds requested	1,655	1,211	1,499	1,499
Total amount billed in the city invoice billings	$9,042,884	$10,522,166	$8,001,087 (1) (2)	$6,000,000
Number of annual revenue deposits, reconciliations, and allocations	7,684	8,641	8,684	8,728

Explanatory Note(s):

(1) Decrease in total amount billed to cities in FY 2019-20 is as a result of managed intake due to COVID-19.
(2) The total amount billed to cities reflects the reduction in outcomes resulting from the Department's response to the Board directive to close County facilities including limiting activities to essential services.

1. GRANTS AND PROFESSIONAL DEVELOPMENT

Authority: Non-mandated, discretionary program.

Provides financial support, technical assistance, and professional development services to over 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; sessions on advancing diversity, equity, inclusion, and access; 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 Board supported a $250,000 increase from the previous three years and approved continued funding for an additional three cycles beginning in FY 2019-20. The CIAG program provides financial support for exemplary arts projects produced by social service and social justice nonprofits and municipalities whose primary missions are outside of the arts.

Program Result: Public funding for the arts supports and strengthens nonprofit organizations and the culture sector, and 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of grantee arts organizations which provide free admittances	95.4%	94.6%	93.7%	96.0%
Percent of grantee arts organizations serving children (ages 5-18)	66.8%	75.6%	78.3%	76.0%
Percent of grantee arts organizations with budgets under $500,000 (1)	72%	72%	71%	66%
Earned revenue of grantee arts organizations as a percentage of total revenue (1)	41.0%	45.8%	32.4%	30.0%
Government funding of grantee arts organizations as a percentage of total revenue	8.8%	3.9%	4.7%	5.0%
Operational Measures				
Number of county municipalities in which grantee arts organizations are located	46	54	44	57
Number of grantee arts organizations established since 2000	148	123	138	120
Total number of permanent, seasonal and contract employees of grantee arts organizations (1)	27,452	18,861	12,302	10,000
Number of workshops organized by the grants division	29	24	44	20
Ratio of grant request amounts to award amounts	2.2:1	2.5:1	2.3:1	2.8:1
Number of workshops organized by the grants division for the CIAG	6	2	5	3

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Ratio of grant request amounts to award amounts for the CIAG	2.0:1	2.5:1	2.3:1	2.3:1

Explanatory Note(s):

(1) COVID-19 is projected to have significant impacts on grantee arts organizations in FY 2020-21 including closure of some arts organizations with budgets under $500,000, reductions in grantees' earned revenue, and loss of jobs in the sector.

2. ARTS INTERNSHIPS

Authority: Non-mandated, discretionary program.

Provides paid 400-hour internships for undergraduate college students at over 100 performing, presenting, film, media, literary arts nonprofit and municipal arts agencies, as well as social service and social justice organizations. In addition, interns participate in an arts summit and Peer Group sessions. 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 2017-18	Actual 2018-19	Actual 2019-20 (1)	Projected 2020-21
Indicators				
Percent of interns who feel ready to competitively enter the job market at the conclusion of the program	78%	75%	n/a	75
Percent of interns likely to pursue a career in arts at the conclusion of the program	73%	76%	n/a	76
Percent of interns who indicated awareness of the local arts field at the conclusion of the program	72%	73%	n/a	73
Percent of interns who would recommend the program to a friend	100%	100%	n/a	100
Percent of internship positions funded versus those requested by organizations	70%	83%	n/a	80
Operational Measures				
Ratio of resumes received to internship positions available	21.4:1	18:1:0	n/a	18:1:0

Explanatory Note(s):

(1) FY 2019-20 actuals will not be available until March 2021 given internship timeline adjustment due to COVID-19.

n/a = not available.

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. In October 2020, the Board reaffirmed its commitment and passed a motion to adopt the Arts for All Children, Youth, and Families: Los Angeles County's New Regional Blueprint for Arts Education, which calls for arts learning to happen both in and outside of school, throughout communities, and in juvenile justice, foster youth, and workforce development systems.

The Arts Ed Collective is coordinated by the LA County Department of Arts and Culture. The coalition currently includes over 150 public and private partners, including the Los Angeles County Office of Education, 74 of the 81 LA County school districts, arts organizations, grantees, philanthropy, and county agencies including the Departments of Mental Health, Probation, Parks and Recreation, the Offices of Child Protection, Youth Diversion and Development, and more.

Program Result: Coordinated strategies and funding to ensure every public school student in the County receives quality K-12 arts instruction in dance, music, theatre, visual, and media arts, and every young person in LA County engages in the arts all year every year because the arts are fundamental to human growth and development.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of 81 school districts in the County (including LACOE) with an adopted arts education plan through the Arts Ed Collective (1)	78%	81%	86%	89%
Percent of all students in the County attending Arts Ed Collective school districts with an adopted arts education plan	83%	85%	87%	89%
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	66	57	60
Number of students that receive arts instruction through Arts Ed Collective grant programs (2)	56,200	64,400	67,000	60,000
Number of County sites served with arts instruction (3)	n/a	n/a	29	30

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) Since 2014-15, the Advancement Grant Program provides districts with grants to accomplish priority items in their arts education plans. This program supported 34 districts in FY 2016-17, 36 districts in FY 2017-18, 42 districts in FY 2018-19 and will support 46 districts in FY 2019-20; enabling districts to increase student impact through artist residencies as well as teacher professional development, arts coordination, curriculum development and materials and equipment.

(3) Since 2015, Arts and Culture has provided arts instruction and creative youth development for youth at multiple County facilities. In FY 2019-20, the Probation Department allocated baseline funding from the Juvenile Justice Crime Prevention Act to Arts and Culture to sustain and expand this work to new sites, which supported programming for youth at 29 County sites, i.e., six juvenile detention facilities, two juvenile halls, five juvenile day reporting centers, one public housing site and 15 County parks.

n/a = not available.

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 Department's Musicians Roster and have opportunities to actively engage in and experiment with diverse music and dance forms.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21 (1)
Operational Measures				
Total number of concerts	96	95	115	0
Number of different communities (zip codes) served	76	78	79	0
Total number of audience members served	37,433	41,060	87,100	0
Number of concerts presented in County facilities	48	67	68	0
Cost per audience member served regionally	$2.67	$2.45	$1.44	$0.00

Explanatory Note(s):
(1) Free Concert programs were cancelled in FY 2020-21 due to COVID-19 public health orders.

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 commissions artists, enhances the quality of the built environment for County residents, employees and visitors through the integration of civic art, 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of artists commissioned and/or served through technical assistance and professional development	105	110	390	500
Number of interdepartmental collaborations	36	36	36	36
Number of new civic art projects initiated	30	19	36	40
Number of current active civic art projects	67	70	79	84
Number of completed civic art projects	12	19	6	21
Number of community members participating in artist selection, review of artwork or art-making	2,900	3,000	881	1,200

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Total number of artworks added in fiscal year to comprehensive inventory of County-owned art	18	31	6	21

6. ADMINISTRATION

Authority: Non-mandated, discretionary program.

Oversees the Department's strategic planning, budgeting, policy, human resources, research and evaluation, information technology (IT), marketing and communications, Board liaison, and provides support for the 15 Arts Commissioners appointed by the Board of Supervisors. This appropriation also includes general administrative and IT supplies.

Program Result: Provides leadership and strategic direction for the department, management of budget and administration, ensures the Board of Supervisors and their staff, Arts Commissioners, the arts and culture sector, residents of Los Angeles County, and other County staff receive information, analysis, and leadership that support programs and cultural services.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of attendance at commission meetings by commissioners	76%	79%	74%	79%
Administrative positions as a percentage of total agency positions	9%	18%	32%	27%
Percent of performance evaluations completed at time of semi-annual reports	100%	100%	34%	60%

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 $1.7 trillion. This program also provides public service throughout the Assessor's Office. The district offices also typically handle approximately 160,000 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of re-appraisable transfers valued and enrolled	99%	99%	99%	99%
Percent of new construction permits valued	75%	71%	66%	70%
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%	89%	97%	98%
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	98%	95%	99%	98%
Percent of transfers valued by appraisers in less than 60 days of receipt from the Ownership Division	43%	49%	54%	55%
Percent of appeals cases carried over to next fiscal year	41%	49%	54%	60%
Operational Measures				
Telephone calls average wait time (in seconds) at the district offices	0:29	0:26	0:29	0:30
Number of re-appraisable transfers processed	137,842	122,554	127,266	120,000
Number of new construction permits received	69,320	71,223	71,102	70,000
Number of timely filed business property statements received	129,076	123,856	121,442	121,253
Number of State mandatory audits received	1,686	1,686	1,686	1,686
Number of Assessor initiated decline-in-value reviews completed	118,889	91,135	72,758	60,000

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of new decline-in-value applications received	3,197	2,433	2,260	2,500
Number of properties with existing decline-in-value adjustments as of the beginning of the fiscal year	99,938	79,939	69,054	62,000
Number of newly created parcels received by end of fiscal year	8,895	9,136	9,744	9,500
Number of initial emails received by the Special Investigations Unit	26,299	27,837	30,300	33,000
Number of customer satisfaction responses received	104	83	94	90
Number of transfers valued in less than 60 days of receipt from the Ownership Division	32,953	33,145	42,217	43,000
Number of carryover assessment appeals cases	23,511	25,255	24,634	25,000
Number of telephone calls received at the district offices	181,074	161,003	121,581	145,000

2. ROLL SERVICES

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

This program is responsible for updating property ownership information, providing public service, and processing new construction permits. 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, and new construction permits.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of exceptions processed	100%	100%	93%	90%
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	80%	75%	75%	70%
Percent of deeds processed	95%	95%	94%	95%
Percent of permits processed by the Exemption Services Division	99%	99%	100%	100%
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%	97%	95%	95%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of assessment appeals scheduled and heard	31,934	26,537	20,542	20,000
Number of exceptions received	17,096	17,082	16,490	20,000
Number of correspondence items by the Ownership Division	50,622	43,263	35,203	38,725
Number of deeds received	358,653	331,063	316,569	303,250
Number of permits received	81,999	75,552	152,335	155,000
Number of newly created parcels received by the Ownership Division	8,037	9,939	20,975	11,000
Number of tax rate areas received	91	32	73	100
Number of mapping public service requests received annually	1,107	1,050	930	950

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 9.9 million visitors for 2019.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of AS 400 System uptime during routine business hours	99%	99%	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	98%	99%	99%	99%
Percent of time Outside Sales responded to requests for property data within three working days	98%	95%	98%	98%
Percent of Information Technology Divisions' service requests responded to within five working days	99%	99%	99%	99%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of mapping public service requests responded to within two working days by outside sales	98%	98%	98%	98%
Operational Measures				
Property tax roll is prepared and turned over to the Auditor-Controller within the mandated time frame	Yes	Yes	Yes	Yes
Number of business hours for AS 400 System	2,400	2,850	2,780	2,900
Number of business hours for ownership network	2,000	2,000	2,000	2,000
Number of service calls	5,301	3,244	5,828	6,000
Number of hours website is operational annually	8,760	8,760	8,760	8,760
Number of website inquiries received annually	886	508	501	550
Number of requests to purchase property data	667	425	356	400
Number of service requests received annually	12,220 (1)	12,812	18,383	18,500
Number of mapping public service requests received annually from outside sales	186	173	167	170

Explanatory Note(s):

(1) Data captured through the new Cherwell program.

4. ADMINISTRATION

Authority: Non-mandated, discretionary program.

Administration is made up of the Executive Office which provides leadership and direction. It is also composed of Accounting, Budget and Purchasing, Contracts and Risk Management, Emergency Planning, Exemptions and Public Services, Facilities, Human Resources, Legal Services, Materials Management, Public Affairs, Quality Assurance, Reprographics, and Training which provides operational and administrative support to the Department. It is also responsible for the processing of exemption claims.

Program Result: Employees, other governmental agencies, and the public are provided with timely information and services involving statistical data, financial matters and internal support. It also provides for timely and accurate processing of property tax exemptions.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of invoices processed within 30 days of receipt	92%	99%	99%	97%
Percent of requests for services/supplies processed within five working days of receipt	97%	95%	92%	95%
Percent of performance evaluations completed by October 1st	98%	91%	99%	99%
Percent of timely filed major exemption claims worked	99%	100%	100%	100%
Percent of current year homeowners' exemptions processed	100%	100%	100%	100%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of invoices received	1,387	1,336	1,320	1,356
Average dollar value of invoices per full-time accounts payable staff	$14,477,758	$12,374,370	$14,736,953	$16,437,466
Number of requests for services/supplies received	1,194	999	886	800
Number of performance evaluations received	1,225	1,221	1,331	1,135
Telephone calls average wait time (in seconds) at the Central Office	n/a (1)	60	26	40
Number of timely filed major exemption claims	10,243	15,574	16,186	16,304
Number of telephone calls received by the Central Office	71,352	52,448	42,431	44,000
Number of current year homeowners' exemptions received	31,999	27,306	28,967	30,000

Explanatory Note(s):

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

n/a = not available.

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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
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				
County receives an unqualified opinion on its financial statements from its independent auditor	Yes	Yes	Yes	Yes
County receives the Government Finance Officers Association "Certificate of Excellence in Financial Reporting" Award	Yes	Yes	Yes	Yes
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	136	136
Number of non-departmental County entities and specialized programs served	118 (1)	118 (1)	143	143

Explanatory Note(s):

(1) FY 2017-18 and 2018-19 actuals changed from previous submission with updated information.

2. AUDITING AND REPORTING

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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of audit recommendations agreed to by client	99%	100%	100%	100%
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	90	109	99	104
Number of Board Motions completed	1	8	5	7

3. COUNTYWIDE CONTRACT MONITORING

Authority: Non-mandated, discretionary program.

Performs monitoring of County contractors for six social and health services departments. The Countywide Contract Monitoring Program also provides training and other technical support to the social and health 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 and health services programs' intended outcomes.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of monitoring reviews completed within Divisional standards (1)	65%	65%	63%	70%
Percent of monitoring recommendations agreed to by the client	93%	95%	91%	95%
Percent of special requests made by the Board or County departments completed within the specified timeframes	100%	100%	100%	100%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of reports issued for monitoring reviews and other critical projects completed	127	109	109	115
Number of County staff that received contract monitoring training	467	232	240	300

Explanatory Note(s):

(1) The Division's standards are based on internal goals and are not mandated by any outside or internal requirements.

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.

Issues (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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of all warrants mailed within one working day of issuance date (1)	100%	100%	100%	100%
Percent of warrants returned due to bad mailing address (e.g., returned by the postal service as undeliverable)	0.96%	0.88%	0.96%	0.98%
Percent of payments issued by direct deposit or automated clearing house payments	23.94%	23.59%	26.24%	27.58%
Percent of Internal Revenue Services (IRS) forms (i.e., 1099, 1098, and 1042) accurately reported to the IRS. (1)	99.03% (TY 2017)	99.74% (TY 2018)	99.75% (TY 2019)	99.60% (TY 2020)
Operational Measures				
Number of warrants issued	2,047,778	2,125,777	1,944,323	1,835,363
Number of warrants returned due to bad mailing addresses	19,731	18,779	18,621	18,068
Number of payments issued by direct deposit or automated clearing house payments	644,412	656,463	691,703	698,975
Number of IRS forms issued (i.e. 1099, 1098, and 1042)	15,759 (TY 2017)	16,259 (TY 2018)	20,132 (TY 2019)	17,335 (TY 2020)

Explanatory Note(s):

(1) B-Notices, which are issued for incorrectly entered IRS forms, are usually received in October for prior Tax Year (TY). TY is a calendar year, which differs from the fiscal year used in Performance Measures.

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.

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: Employees 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of active employees electing to receive annual W2 electronically (1)	n/a	23%	35%	40%
Percent of employees on electronic pay statements	93%	93%	97%	97%
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	3,284,197	3,319,943	3,367,313	3,370,000
Number of payrolls issued	24	24	24	24

Explanatory Note(s):

(1) This is a new performance indicator started in FY 2018-19.

n/a = not available.

6. OFFICE OF COUNTY INVESTIGATIONS (OCI) AND OMBUDSPERSON FOR YOUTH IN SHORT-TERM RESIDENTIAL THERAPEUTIC PROGRAMS (STRTPs)

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.

Conducts 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, it 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.

Ombudsperson for Youth in STRTPs

Authority: Non-mandated, discretionary program.

Serves as an advocate and problem solver for youth placed in STRTPs and group homes who believe that their personal rights have been violated. The Ombudsperson is independent from the agencies that place youth in homes. Youth are encouraged to contact the Ombudsperson, via the helpline 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: Youth's requests for Ombudsperson assistance result in the resolution of their issues in a timely manner and ensure their rights are protected.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
OCI				
Indicators				
Percent of fraud/misconduct allegations risk-assessed and dispositioned within three business days	80%	94%	89%	90%
Percent of fraud/misconduct referrals completed in 90 days, including cases closed as not investigated	35%	49%	37%	40%
Percent of cases referred to prosecutorial agencies one year or more in advance of applicable statutes of limitations (1)	n/a	89%	100%	95%
Operational Measures				
Number of fraud/misconduct investigations completed by: (2)				
OCI	345	337	366	350
Countywide departments	874	716	929	840
Number of fraud/misconduct allegations reported	1,150	1,280	1,237	1,220
Number of fulfilled requests for forensic recovery, preservation, and/or analysis of electronic data.	105	94	141	115
Number of County employees trained on fraud awareness or investigation techniques	299	153	158	200
Ombudsperson for Youth in STRTPs				
Indicators				
Percent of youth's requests resolved within 30 days	100%	95%	93%	95%
Operational Measures				
Number of youth's requests received	285	255	236	220

Explanatory Note(s):

(1) In FY 2018-19, the Auditor-Controller adopted new Key Performance Indicators (KPI). These KPIs provide more meaningful measurement of performance targets that are closely linked to the operational outcomes. We do not have historical data for FY 2017-18 for this KPI.

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

n/a = not available.

7. SHARED SERVICES

Authority: Non-mandated, discretionary program.

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

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

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Satisfaction level rating for timeliness of service delivery (1) (2)	Outstanding	Outstanding	Outstanding	Outstanding
Satisfaction level rating for responding to inquiries and requests for information (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 payment documents processed	24,892	24,567	24,875	24,900
Number of encumbrances established	1,249	1,512	2,178 (3)	2,200
Number of deposit permits processed (4)	2,047	1,613	1,186	1,200
Number of payroll/personnel transactions processed	203,280	204,767	211,065 (5)	211,100
Number of procurement transactions processed	33,775	31,400	28,851	28,900

Explanatory Note(s):

(1) Based on those customers that responded to the annual customer survey.

(2) Rating scale is as follows: below 60% = Unsatisfactory, 60-69% = Improvement Needed, 70-79% = Competent; 80-89% = Very Good; and 90% and above = Outstanding.

(3) The number of encumbrances increased in FY 2019-20 due to Arts and Culture being added as a new client.

(4) The number of deposit permits decreased due to no longer processing deposits for Medical Examiner-Coroner and fewer deposits requested by some client departments.

(5) The number of payroll/personnel transactions increased mainly due to Parks and Recreation.

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).

Develops, implements, 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; Community Redevelopment Agency (CRA) System; Secured Tax Roll (STR) System and other property tax systems.

Program Result: The Auditor-Controller and client departments that utilize the services of various Auditor-Controller applications including the Enterprise systems (eCAPS, eHR), CRA, 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.

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, e-mail, Records Management System, Help Desk support, etc.) are consistently available during normal work hours.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Countywide IT Development and Maintenance Program				
Indicators				
Percent of maintenance requests completed (1) (2)	n/a	n/a	92%	95%
Percent of high priority/special requests completed (2) (3)	n/a	n/a	96%	98%
Percent of system uptime during regular business hours (4)	99%	99%	99%	99%
Operational Measures				
Number of legacy maintenance/enhancements completed: (2) (5)				
Legacy	n/a	n/a	7	10
CRA	n/a	n/a	13	16
Number of enterprise development/enhancement projects completed: (2)				
eCAPS	n/a	n/a	24	27
eHR	n/a	n/a	22	25
Number of County departmental projects completed (2) (6)	n/a	n/a	45	50
IT Network and PC Support Services				
Indicators				
Percent of time the local area network (LAN) is operational during normal business hours	99%	100%	100%	100%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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 (7)	3,807	6,278	6,797	6,500

Explanatory Note(s):

(1) Requests relative to ongoing system operations, production and customer support, business/technical analysis and functional subject matter expertise (SME).

(2) These are new indicators and measures added in FY 2019-20.

(3) One-time, urgent, or mandated requests. Examples include: ad-hoc and special reports, data extracts and transactions, special handling processes.

(4) Uptime is a composite of all Auditor-Controller enterprise and property tax applications.

(5) The Property Tax System is the remaining legacy system (includes CRA System).

(6) SME and services to assist County departments. Examples include: Project management or coordination, establishing interfaces, department budgetary/fiscal/personnel reorganization, large-scale system testing and integrations.

(7) The measure for FY 2018-19 included the helpdesk tickets for MARS since this function was transferred to the IT Network and PC Support Services group for that year only. The measure for FY 2019-20 and projected 2020-21 do not include MARS tickets. The actuals for FY 2019-20 increased due to the additional support needed with the increase in teleworking due to COVID-19. The FY 2020-21 projection accounts for calls related to the division relocation and return to work.

n/a = not available.

9. PROPERTY TAX

Authority: Mandated program – State Controller Office of Management and Budget 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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of approved property tax refunds processed within 30 days of receipt	100%	100%	100%	100%
Research and process refunds greater than $5,000 within 30 days of receipt (1)	100%	100%	100%	100%
Percent of tax refunds returned due to bad mailing addresses	3.7%	3.1%	4.4%	3.7%
Percent of actual property tax payments allocated by the actual scheduled distribution date	100%	100%	100%	100%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Property tax roll is prepared, extended and turned over to the Tax Collector by the fourth Monday of each September (2)	Yes	Yes	Yes	Yes
Property tax collections are apportioned timely and accurately	Yes	Yes	Yes	Yes
Average number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	37	31	44	37
Average number of property tax refunds received and issued monthly	4,623	5,752	5,106	5,160
Average number of tax roll corrections transactions received and processed monthly	1,832,419	1,837,555	1,823,445	1,831,140

Explanatory Note(s):
(1) Pursuant to the California Revenue and Taxation Code Section 5097 and SB1246.
(2) Pursuant to the California Revenue and Taxation Code Section 2601(c).

10. ADMINISTRATION

Authority: Non-mandated, discretionary program.

Provides executive oversight and administrative support to the operations of the Department. It 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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)	97.17%	98.13%	98.70%	99.00%
Billings to departments within 30 days (3)	100.0%	100.0%	99.9%	100.0%
Percent of various human resources indicators:				
Percent of appeals to Auditor-Controller (A-C) exams	0.32%	0.31%	0.18%	0.25%
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%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of timely response to requests for Family and Medical Leave Act within five business days	100%	90% (4)	99%	100%
Operational Measures				
Number of facility service requests approved, processed and confirmed with requestor within five days	323	246	318	400 (5)
Number of services and supplies requests reviewed, approved and forwarded to Shared Services for processing	353	374	308	350
Number of departmental billings created, reviewed, and forwarded to Shared Services for processing in eCAPS	931	972	923	940
Number of formal disciplinary actions	8	4	2	5
Number of candidates who applied for A-C exams	633	1,300	1,085	550 (6)
Number of examination appeals	2	4	2	2
Number of substantiated appeal findings	0	0	0	0

Explanatory Note(s):

(1) Building service requests completed by the Internal Services Department 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 percentage was due to staffing disruptions and changes.

(5) Estimated increase in service requests is due to the Departmental Relocation Plan to move staff in leased facilities to County buildings to reduce lease costs. Eight divisions are impacted by the Plan in FY 2020-21.

(6) The projected number of candidates is calculated based on the A-C exams projected for the fiscal year. The FY 2020-21 projection takes into account six departmental promotional (DP) A-C exams, as well as additional candidates for any unanticipated DP exams.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of change in leasehold safety deficiencies corrected within three business days from prior year (1)	0%	0%	0%	0%
Percent in change in total WaterBus ridership from prior year	6%	9%	(24%)	(51%)
Percent in change in total public facilities repair and maintenance cost from prior year, excluding one-time costs (2)	23%	(38%)	28%	51%
Percent of growth in total Marina Revenue from prior year	3%	9%	(4%)	(32%)
Operational Measures				
Number of safety deficiencies identified	0	0	0	0
Total public facilities repair and maintenance cost, excluding one-time costs (2)	$305,442	$188,292	$240,075	$363,563
Total revenue, excluding one-time revenue	$57,714,000	$63,470,268	$60,947,821	$41,201,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of change in staff-identified safety deficiencies from prior year (1)	(14%)	(18%)	(24%)	83%
Percent of change in safety deficiencies corrected within three business days	(38%)	(40%)	50%	77%
Percent of change in total public facilities repair and maintenance cost from prior year, excluding one-time costs (2)	(11%)	10%	(59%)	90%
Operational Measures				
Total public facilities repair and maintenance cost, excluding one-time costs (2)	$1,046,991	$1,149,259	$473,700	$900,942
Number of beachgoers	56,772,850	58,035,049	36,685,783	43,933,168
Number of incident reports filed	24,880	22,991	28,528	26,122

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 (WATER) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of youths in WATER program leaving their neighborhoods and visiting the ocean for the first time	73%	38%	7%	3%
Percent of youths who indicate program was a positive personal experience	100%	100%	100%	100%
Percent of low-income youths participating in program	66%	65%	65%	65%
Operational Measures				
Number of youths served	5,783	5,480	3,634	4,500
Number of classes held	226	231	168	225

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of performance evaluations processed by due date	19%	14%	14%	30%
Percent of information technology service requests completed within estimated timeframe (1)	93%	99%	91%	96%
Operational Measures				
Number of performance evaluations processed	216	277	204	300
Number of information technology service requests responded to	269	250	260	260

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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of record requests with search results provided within three business days of receipt	87%	97%	95%	95%
Percent of Statements of Proceedings completed within three business days after the day of a meeting of the Board	92.30%	94.75%	90.33%	91.17%
Operational Measures				
Average number of record search requests per month	24	19	14 (1)	20
Average number of Statements of Proceedings per month	4.17	4.42	3.83	4.33

Explanatory Note(s):

(1) Decrease in record search requests due to County building closures resulting from the COVID-19 pandemic.

2. ASSESSMENT APPEALS BOARD (AAB)

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

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of valid assessment appeal applications processed and scheduled for hearing within the first year of filing	62%	63%	60% (1)	62%
Operational Measures				
Average processing time, in workdays, 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of assessment appeal applications filed annually	19,163	17,242	18,335	18,400
Number of parcels for which applications are filed annually	24,483	22,753	23,176	23,200
Number of parcels scheduled for hearing annually	68,805	62,911	68,205	70,000
Number of AAB decisions for which notices are processed	33,966	28,866	21,961 (1)	23,000

Explanatory Note(s):

(1) Decrease in the number of AAB decisions for which notices are processed due to postponement of all in person appeals hearings resulting from the COVID-19 pandemic.

3. INFORMATION SYSTEMS ADVISORY BODY (ISAB)

Authority: Non-mandated, discretionary program.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of successful system calls	98%	98%	98%	98%
Operational Measures				
Average number of monthly incoming messages from systems	4,300,000	5,250,000	5,275,000	5,250,000
Average number of outgoing messages to the Los Angeles Justice Information System (LAJIS) systems (1)	16,250,000	19,500,000	19,250,000	19,500,000
Average number of monthly videoconferencing calls	2,855	1,964	1,520	2,897
Number of interfaces	75	75	29	37
Number of reduced travel time in hours	1,850	1,296	1,672	3,187
Number of monthly interviewer trips avoided (2)	2,145	1,425	1,520	2,897

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

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

Performance Measures (1)	Actual 2017-18	Actual 2018-19	Actual 2019-20 (2)	Projected 2020-21
Operational Measures				
Number of Internal Criminal Investigations Unit (ICIB) cases monitored and/or reviewed	84	36	14	70
Number of Internal Affairs Bureau (IAB) cases monitored and/or reviewed	0	295	0 (3)	0 (3)
Number of Unit level cases monitored and reviewed	0	0	0 (3)	0 (3)
Number of Administrative investigations monitored and reviewed	560 (3)	331	147 (3)	300 (3)
Number of site inspections at County jails and custody-related operations	247	255	85 (4)	250
Number of site visits, field operations	642	438	951 (5)	1,000
Number of complaints from public reviewed/handled	376	353	225	400
Number of community contacts	53	100	171 (6)	200
Number of department audits reviewed	9 (7)	11	3 (7)	10 (7)
Number of audits of departmental policies/procedures/practices	4 (8)	8	9 (8)	10
Number of reports publicly issued	13	15	18	20

Explanatory Note(s):

(1) These Performance Measures are no longer completed for the OIG and new performance measures are being developed. The OIG now oversees the Probation Department and on an interim basis has been overseeing skilled nursing facilities.

(2) The OIG had added to its responsibilities oversight of the Probation Department and an evaluation of skilled nursing facilities. As a result, OIG experienced significant curtailment of the Sheriff's oversight activities.

(3) Unit level and IAB cases monitored and reviewed have been consolidated into administrative investigations monitored and reviewed to avoid duplicated counts. In FY 2018-19, cases reviewed and reported in the OIG in-activations reports were broken out. The Sheriff has not initiated as many administrative investigations as had been historically initiated in the past.

(4) Site inspections went down due to a combination of reasons, the most predominate of which were COVID-19, and the re-allocation of two staff to Probation-related tasks.

(5) Site visits and field operations have increased primarily due to OIG staff having limited access through terminals in the OIG to the Sheriff's data and therefore staff must travel to Sheriff sites. Additionally, the assignment of tasks associated with the Probation Department has caused the number of site visits to continue upward.

(6) Prior to March, there was an increase in community contacts as part of the nationwide increase in public awareness and concern with police/community interactions. Despite the COVID-19 pandemic, there has been an increase in community contacts which have been facilitated by the implementation of technology such as Zoom, TEAMS, Skype and other virtual platforms.

(7) Department audits reviewed is dependent upon Department audits issued.

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

5. OFFICE OF CHILD PROTECTION (OCP)

Authority: Non-mandated, discretionary program.

Collaborates with County agencies, the community, and other entities to identify problems impacting child protection and safety and develop solutions that will improve how the system serves children and families. The OCP's work is driven by integrity, data driven planning, integrated service delivery, child centered, and family focused, transparency, community engagement, advocacy, and innovation.

Program Result: Strengthen the child protection system and promote better communication, coordination and accountability that will minimize, if not eliminate, the risk that a child known to one or more entities in the system will be harmed.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of projects led by the Office of Child Protection in the areas of Prevention, Safety, Permanency, and Well-being (1)	n/a	22	20	20

Explanatory Note(s):

(1) The Office of Child Protection established an operational measure during FY 2018-19 to capture the number of project-led initiatives.

n/a = not available.

6. CIVILIAN OVERSIGHT COMMISSION (COC)

Authority: Non-mandated, discretionary program.

Provides robust opportunities for community engagement, on-going analysis and oversight of the Los Angeles County Sheriff's Department policies, practices, and procedures, and act as an advisory body to the Sheriff, the Board, and the public. The COC works closely with OIG and provides expertise in such areas as custody, community engagement, juvenile justice, and mental health.

Program Result: Community engagement, comprehensive oversight and monitoring of the Sheriff's Department.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of policy recommendations made by the COC (1)	n/a	39	20	20
Number of Commission meetings, conferences, and community town halls/engagement held by the COC (1)	n/a	46	23 (2)	20

Explanatory Note(s):

(1) The COC established operational measures during FY 2018-19 to capture the number of policy recommendations made, and the number of meetings held with commissioners, government officials, and the community through various outreach outlets.

(2) The COC decreased number of meetings and recommendations primarily reflects the effects of the COVID-19 pandemic. The COC cancelled various COC meetings, community conferences and town hall meetings because of health department orders.

n/a = not available.

7. 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent from surveys received from customers rating Procurement Services "Very Good" to "Outstanding" in the areas of professionalism and knowledge and efficiency	92%	90%	99%	95%
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	91%	97%	91%	95%
Percent of building service request calls closed within three business days	94%	96%	96%	97%
Percent of customers surveyed that rate Information Resource Management (IRM) services "Good" to "Outstanding" in key areas of efficiency, professionalism and knowledge	98%	97%	98%	98%
Operational Measures				
Average number of procurement requests received per month	235	230	160 (1)	125
Average number of building service request calls per month	258	282	167	210
Average number of requests to the IRM Service Desk per month	610	650	548	773

Explanatory Note(s):

(1) Decrease in the average number of procurement requests received is due to the countywide purchasing freeze and an increase in teleworking resulting from the COVID-19 pandemic.

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.

Provides for the overall management of the County's financial and operational functions 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
County short-term note rating (1)	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues compared to budget	102.1%	102.6%	103.0%	100.0%
Percent of GF budget units that closed at or less than adjusted allowance	88.2%	94.1%	91.3%	100.0%
Percent of ongoing needs financed by ongoing revenue sources	100%	100%	100%	100%
Operational Measures				
Variance between year-end closing and budgeted locally generated revenue	$120,546,372	$159,573,419	$194,744,887	$0
Number of GF budget units that closed at or less than adjusted allowance	60	64	63	70
Amount of ongoing discretionary revenue	$6,115,197,959	$6,679,912,907(2)	$6,663,886,209	$7,232,839,000

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) Updated from previously reported data.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of benchmark classes researched, surveyed, and analyzed through the bargaining position development process within the established timeframe	100%	100%	n/a (1)	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	n/a (1)	245
Number of studies conducted and written recommendations made to enhance pay practices	56	78	79	79 (2)
Number of pay practice requests recommended for approval or denial	504	571	515	543 (2)
Number of executive salary reviews and major studies conducted	11	7	5	8

Explanatory Note(s):
(1) Active labor negotiations not in progress during FY 2019-20.
(2) Two year average used to estimate projected FY 2020-21.

3. CLASSIFICATION

Authority: Non-mandated, discretionary program except for General guidelines established under the County Charter, Civil Service Rule (CSR) 5.

The Classification function involves the development, implementation, and maintenance of appropriate and efficient County organizational structures, including individual job/classification titles and descriptions for all positions established under the authority of the Board of Supervisors. Working closely with Chief Executive Office (CEO) Budget staff, organizational designs and individual position allocations are implemented during all three phases of the budget process. Classification also involves making salary recommendations to Compensation Policy for all new job classifications. General guidelines are established under the County Charter, CSR 5 (Classification), longstanding County practices, and generally accepted principles of public sector classification and organizational design.

Program Result: The Classification function serves as the backbone of human resources functions by helping to ensure that the County is able to recruit, motivate, and retain the most competent workforce available, within the fiscal constraints of the County, while meeting legal requirements including the Equal Pay Act, Title VII of the Civil Rights Act, the Fair Labor Standards Act, and the Family Medical Leave Act. Accurate, complete, and up-to-date class specifications reflecting essential functions, core competency requirements, and other detailed information is essential for numerous functions, most notably establishing appropriate compensation, but also recruitment and selection, training employees, determining essential functions for Americans with Disabilities Act of 1990 compliance, workforce planning, employee relations, and United States Equal Employment Opportunity Commission compliance.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of position classification studies completed within the established timeframe	n/a	n/a	47%	60%
Operational Measures				
Number of Class Specifications Updated	n/a	n/a	142	150
Number of Class Specifications Deleted	n/a	n/a	32	35
Number of participants trained in Classification Principals	n/a	n/a	196	250
Number of Classification Action and Budget Board Letters sent before the Board of Supervisors	n/a	n/a	9	9
Number of Classification-related items presented before the Employee Relations Commission	n/a	n/a	32	35

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

4. EMERGENCY MANAGEMENT

Authority: Non-mandated, discretionary 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of emergency response plans/annexes up to date	50%	60%	60%	71%
Percent of emergency response plans/annexes under development and/or revision	29%	21%	11%	21%
Percent of County department emergency coordinators and alternate department emergency coordinators trained (1)	60%	85%	85%	85%
Percent of County departments that have continuity of operations plans	48%	85%	100%	100%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of current and approved emergency response plans/annexes	14	17	17	20
Number of OA first responders and emergency management personnel trained	783	1,051	250	500
Number of County department emergency coordinators and alternate department emergency coordinators trained (1)	21	31	47	38
Number of community presentations on disaster preparedness topics in the OA	104	94	105	10
Number of preparedness materials distributed in the OA	91,950	50,161	62,011	35,000
Number of County departments that have continuity of operations plans	17	30	37	37

Explanatory Note(s):

(1) Reflects projected total participation across all departments in FY 2019-20. A new measure will be developed to replace this current measure.

5. HOMELESS INITIATIVE

Permanent Housing

Authority: Non-mandated, discretionary program.

The Homeless Prevention Initiative (HPI) was initially launched with a $100.0 million investment and was unanimously approved by the Board in 2006 to reduce and/or prevent homelessness. In 2015, the Board of Supervisors (Board) and the CEO established the Homeless Initiative (HI) to confront the growing homeless crisis. In early 2016, the Board approved 47 coordinated strategies to prevent homelessness, subsidize housing, increase income, provide case management and services, create a coordinated system, and increase affordable and homeless housing. The Board also approved $99.7 million in one-time funding included in the HPI and several departmental budget units. In December 2016, the Board approved an additional four strategies.

In March 2017, County voters approved Measure H, a ¼ percent increase to the County's sales tax to fund homeless services, rental subsidies, and housing that will generate an estimated $355.0 million per year for ten years to fund 21 of the 51 HI strategies.

Program Result: People experiencing homelessness are placed in permanent housing and receive needed supportive services that help them to retain housing and increase income

Interim Housing

Authority: Non-mandated, discretionary program.

Program Result: People experiencing homelessness on the streets are able to access temporary housing, with the goal of ultimately moving to permanent housing.

Homelessness Prevention

Authority: Non-mandated, discretionary program.

Program Result: Families and individuals receive services and/or financial assistance to help them retain their existing housing or transition to new permanent housing, thereby avoiding falling into homelessness.

Performance Measures [1]	Actual 2017-18	Actual 2018-19	Actual [2] 2019-20	Projected [2] 2020-21
Permanent Housing				
Operational Measures				
Number of Rapid Re-Housing participants who secured permanent housing with or without a rental subsidy	4,937	5,065	5,903	n/a
Number of participants placed in Permanent Supportive Housing	1,340	2,152	2,495	n/a
Number of participants active in the Rapid Re-Housing program	11,661	11,951	10,978	n/a
Number of participants linked to Intensive Case Management Services	2,842	3,904	3,175	n/a
Interim Housing				
Indicators				
Percent of people who exited crisis, bridge, or interim housing to permanent housing	24%	25%	33%	n/a
Operational Measures				
Number of people who enter permanent housing upon exiting interim housing specifically for those who were discharged from institutions	445 [3]	544	488	n/a
Number of participants active in crisis, bridge, or interim housing	15,970	22,362	18,229	n/a
Number of participants served in interim housing who were discharged from institutions	2,179	3,257	4,438	n/a
Number of people who exited crisis, bridge, or interim housing to permanent housing	2,752	3,971	3,656	n/a
Total number of people who exited crisis, bridge, or interim housing to permanent housing	11,420	15,581	11,211	n/a
Homeless Prevention				
Indicators				
Percent of families participating in the homelessness prevention program for families that exit the program who retain their housing or transition directly into other permanent housing upon exit from the program	73%	89%	78%	n/a

Performance Measures [1]	Actual 2017-18	Actual 2018-19	Actual [2] 2019-20	Projected [2] 2020-21
Percent of families participating in the homelessness prevention program for families that retained permanent housing upon exit from the prevention program and did not enter any homeless services programs tracked in the Homeless Management Information System (HMIS) within six months	n/a	93%	98%	n/a
Percent of individuals that exit the homelessness prevention program for individuals who retain their housing or transition directly into other permanent housing upon exit from the program	89% [4]	93%	72%	n/a
Percent of individuals that retained permanent housing upon exit from the prevention program for individuals and did not enter any homeless services programs tracked in the HMIS within six months	n/a	89%	96%	n/a
Operational Measures				
Number of families participating in the homelessness prevention program for families that exit the program and retain their housing or transition directly into other permanent housing upon exit from the program	477	775	848	n/a
Number of families that retained/acquired housing after participating in the homelessness prevention program for families that exit the program and retain their housing or transition directly into other permanent housing upon exit from the program	348	689	661	n/a
Number of families participating in the homelessness prevention program for families that retain permanent housing upon exit from the prevention program and did not enter any homeless services programs tracked in the HMIS within six months	n/a	629	567	n/a
Number of families that retained/acquired permanent housing after participating in the homelessness prevention program for families that retain permanent housing upon exit from the prevention program and did not enter any homeless services programs tracked in the HMIS within six months	n/a	583	557	n/a
Number of participating individuals that exit the homelessness prevention program for individuals who retain their housing or transition directly into other permanent housing upon exit from the program	81 [4]	872	1,376	n/a
Number of individuals that exit the homelessness prevention program for individuals who retain their housing or transition directly into other permanent housing upon exit from the program	72 [4]	813	992	n/a

Performance Measures (1)	Actual 2017-18	Actual 2018-19	Actual (2) 2019-20	Projected (2) 2020-21
Number of participating individuals to retain permanent housing upon exit from the prevention program for individuals and did not enter any homeless services programs tracked in the HMIS within six months	n/a	572	715	n/a
Number of individuals that retained permanent housing upon exit from the prevention program for individuals and did not enter any homeless services programs tracked in the HMIS within six months	n/a	510	689	n/a
Number of families served in the homelessness prevention program for families	935	1,028	1,664	n/a
Number of individuals served in the homelessness prevention program for individuals	241	1,298	2,489	n/a

Explanatory Note(s):

(1) All data is for Measure H-funded strategies. Similar services funded through other sources are not included in indicators or operational measures.

(2) Projected data is not available at this time.

(3) Does not include data from the Department of Public Health Substance Abuse and Prevention Control.

(4) Data is for February 2017 – June 2018.

n/a = not available.

6. LEGISLATIVE AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Authority: Non-mandated, discretionary program.

The Legislative Affairs and Intergovernmental Relations Branch coordinates the development and implementation of State and federal legislative policy and strategy for the County. The Branch provides policy recommendations to support the County's legislative program and funding priorities at the local, State and federal levels. In consultation with Board Offices and County departments, the Legislative Affairs Branch develops legislative priorities and policies for consideration and approval by the Board of Supervisors. A major programmatic element is the development of the State and federal Legislative Agendas which contain policies to: enhance and protect County resources and programs; provide administrative flexibility to maximize resources for services; protect against the imposition of unfunded mandates; and pursue legislation to remediate, enhance or increase flexibility of existing programs and projects in County departments. The Legislative Affairs Branch coordinates efforts to pursue County-sponsored legislation, as well as analyzes initiatives, legislation, budget proposals, and other measures affecting the County's programs and operations.

The Legislative Affairs' Washington, D.C. and Sacramento offices spearhead targeted advocacy efforts in coordination with County departments and other key stakeholders, to educate and engage elected officials and agency leaders about legislation, policy, funding and regulatory matters of interest to the County. The Legislative Affairs Branch also coordinates advocacy visits to Sacramento and Washington, D.C.; serves as the liaison to cities within the County and to State and federal legislative offices; administers General Services Agreements with cities to provide services through County departments; and represents the County's interests with external organizations and jurisdictions.

The Legislative Affairs and Intergovernmental Relations Branch also includes the County Office of Protocol, which serves as the liaison to 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 and policy analysis, as well as strategic advocacy guidance on statutory changes and budget allocations that affect County programs and operations.

Performance Measures	Actual (1) 2017-18	Actual (2) 2018-19	Actual (3) 2019-20	Projected (4) 2020-21
Indicators				
Percent of legislative bills/proposals the County sponsored which were successfully enacted	38%	77%	47% (5)	60%
Percent of State legislative bills for which the final action is consistent with the County's advocacy position	61%	74% (6)	45% (5)	60%
Percent of State budget proposals for which the final action is consistent with the County's advocacy position	n/a (7)	90%	38% (5)	50%
Percent of federal bills/proposals for which the County took a position with final action consistent with the County's position	n/a (7)	40% (8)	40%	55%
Operational Measures				
Number of State legislative bills sponsored	8	13	13	10
Number of State legislative bills on which positions were taken	82	122	101	132
Number of State budget proposals on which positions were taken	n/a (7)	50	29	30
Number of federal bills/proposals on which positions were taken	n/a (7)	117	145	190
Number of legislative/congressional hearings covered on behalf of the County	n/a (7)	1,457	1,145 (9)	1,491
Number of legislative/congressional briefings provided by staff	n/a (7)	849	654 (9)	815
Number of advocacy meetings attended on behalf of the County	n/a (7)	1,931	2,224	2,759
Number of legislative proposals monitored	n/a (7)	1,532	2,524	3,000
Volume of legislative bills reviewed	2,637	3,533	5,523	6,000

Explanatory Note(s):

(1) Reflects data for the second year of the 2017-18 State Legislative Session.

(2) Reflects data for the first year of the 2019-20 State Legislative Session and 116th Congress.

(3) Includes data for bills heard in the second year of the 2019-20 State Legislative Session and 116th Congress.

(4) Reflects projections for the first year of the 2020-21 State Legislative Session and the 117th Congress.

(5) In response to the truncated legislative session due to stay at-home orders due to the COVID-19, approximately ¾ of the bills introduced in the second year of the 2019-20 State Legislative Session were culled by members.

(6) Excludes data for carryover bills from the first year of the 2019-20 State Legislative Session.

(7) New metric in 2019.

(8) Excludes unknown data for pending federal proposals. The actual percentage amount for 2018-19 will increase upon the commencement of the 116th Congress. As of the filing of this report, Congress was still in session.

(9) In response to the stay-at-home orders due to the COVID-19 pandemic and outbreaks in the State Capitol, the second year of the 2019-20 State Legislative Session was reduced by approximately two months which reduced the number of legislative hearings.

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 (CSSD) for each county in California.

The CSSD 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of cases with paternity established	96.3%	97.5%	98.2%	99.2%
Percent of cases with court orders	89.7%	91.3%	90.4%	91.4%
Percent of current support collected	62.1%	63.1%	62.9%	63.9%
Percent of cases with arrearage collections	64.1%	64.3%	74.6%	66.0%
Operational Measures				
Total support collected (millions)	$498.7	$507.5	$577.5	$519.8
Customer Contact Center waiting time (minutes) (1)	4:35	5:36	5:41	5:38
Cost efficiency (dollars collected per dollar spent)	$2.71	$2.70	$2.91	$2.50
Number of complaints	425	361	259	256

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of vendor payments processed within 30 days	99.2%	99.9%	99.9%	99.9%
Percent of State/federal claims submitted on time	100%	100%	100%	100%
Percent of new workers' compensation claims reported to the total employee count for the Department	7.7%	7.7%	5.5%	7.1%
Operational Measures				
Number of payment vouchers processed	876	793	768	812
Number of State/federal claims submitted	4 (1)	4 (1)	12	12
Number of new workers' compensation claims	114	114	86	105

Explanatory Note(s):
(1) Prior to FY 2019-20, claims were submitted quarterly.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of children receiving court ordered Family Maintenance services who remained in the home of parent or guardian	82.2%	83.8%	90.0%	92.5%
Percent of children with a substantiated allegation during the 12-month period had another substantiated allegation within 12 months	7.9%	7.0%	6.7% (1)	6.5%
Operational Measures				
Number of referrals for Children and Family Services (2)	167,294	154,247	135,642	134,436
Number of children receiving voluntary family maintenance services	1,993	1,879	1,313	1,283

Explanatory Note(s):

(1) Actual FY 2019-20 data is estimated data based on previous fiscal years actual data. FY 2019-20 data is not available until March 31, 2021.

(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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of children who achieve permanency in 12 months from entering foster care (1)	32.8%	33.5%	34.2%	35.3%
Percent of children who achieve permanency in 12 months who have been in foster care for 12 – 23 months	36.3%	37.1%	30.3%	36.1%
Operational Measures				
Number of children in out-of-home care	17,019	17,144	18,749	17,324
Number of children placed in a Resource Family Home–Relative	9,325	9,467	9,613	9,754

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of children placed in a group home	896	839	656	524
Number of children placed in a Resource Family Home–Non-relative	2,261	2,500	2,912	2,432
Number of children placed in a Resource Family Home–foster family agency foster home	4,414	4,148	4,113	4,078
Number of children reunified	4,776	4,691	3,909	3,758
Number of children adoptively placed	1,207	1,392	1,863	2,193
Number of children with a finalized adoption	1,587	1,716	1,490	1,686

Explanatory Note(s):

(1) Actual FY 2019-20 data is estimated data based on previous fiscal years actual data. FY 2019-20 data is not available until March 31, 2021.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of youth who received independent living services and are living in a safe and affordable housing upon service termination	73.2%	77.5%	94.2%	94.4%
Percent of youth who received independent living services and who obtained high school diploma or GED upon leaving foster care	57.3%	56.2%	69.2%	69.5%
Percent of youth who received independent living services and are enrolled in higher education	24.9%	22.5%	27.4%	27.8%
Percent of youth who received independent living services and are employed full or part-time	45.4%	44.7%	54.6%	55.0%
Operational Measures				
Number of youth who received independent living services (1)	3,965	4,924	4,903	5,000
Number of youth who received extended foster care	2,573	2,561	2,994	3,100

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Complaint Investigations				
Operational Measures				
Restitution and value of fraudulent charges rescinded	$1,578,116	$672,719	$791,335	$1,000,000
Restitution and value of fraudulent real estate charges rescinded	$21,269	$319,424	$2,507,500	$2,500,000
Number of fraud investigations accepted by a prosecuting agency	9	20	21	20
Number of fraud investigations prosecuted	2	3	1	5
Restitution value awarded to victims from prosecuted investigations (1)	n/a	$13,355	$174,995	n/a (2)
Number of fraud complaints:				
Consumer fraud complaints opened	2,443	1,912	2,527	2,000
Consumer fraud complaints closed (3)	2,437	1,797	2,152	2,000
Real Estate fraud complaints opened	143	186	179	350
Real Estate fraud complaints closed (3)	123	179	180	350
Elder Financial Abuse Prevention Services				
Operational Measures				
Restitution and value of fraudulent charges rescinded	$292,120	$239,984	$102,204	$250,000
Number of cases referred to legal aid assistance	5	0	0	n/a (2)
Number of cases referred to a prosecuting agency	n/a	0	0	n/a (2)
Number of cases opened	108	104	135	122
Number of cases closed (3)	118	52	118	120
Foster Youth Identity Theft and Credit Fraud Program				
Indicators				
Percent of cases resolved	91.5%	8.0%	100.0%	100.0%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Value of fraudulent charges removed from youth credit reports	$102,129	$187,740	$41,946	$100,000
Number of cases opened	94	345 (4)	64	150
Number of cases closed (3)	86	60	335	200

Explanatory Note(s):

(1) May include restitution for investigations opened in previous fiscal year but settled in FY 2016-17, FY 2017-18 or FY 2018-19.

(2) Unknown at this time.

(3) May include cases opened in previous fiscal year but resolved in the following year FY 2017-18 or FY 2018-19.

(4) Due to technical system problems, cases for FY 2018-19 remained open as they were unable to be resolved prior to June 30, 2019.

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, wage enforcement services and foreclosure prevention assistance. This unit utilizes and trains volunteers, college interns and JusticeCorps members to assist the Department of Consumer and Business Affairs (DCBA) 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.

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 2017-18	Actual 2018-19	Actual 2019-20 (1)	Projected 2020-21
Counseling				
Indicators				
Percent of participant satisfaction	70% (2)	n/a	n/a	n/a
Operational Measures				
Number of volunteer/intern hours	3,800	2,352	2,295	2,400
Number of volunteers/interns	40	35	29	8

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20 (1)	Projected 2020-21
Number of consumers counseled by:				
Telephone (3)	99,100	95,986	54,085 (4)	110,000
Walk-in	22,200	22,468	11,544	3,000 (5)
E-mail (6)	n/a	n/a	n/a	n/a
Number of counseling cases opened	2,551	3,972	4,820	4,500
Number of counseling cases closed	2,554	3,865	4,820	4,500
Dispute Resolution				
Indicators				
Percent rate of surveys returned	5.58%	7.49% (7)	5.91%	6.00%
Percent of positive willingness to use the services again	81.00%	82.00% (7) (8)	76.31%	80.00%
Operational Measures				
Number of cases resolved	2,005	1,629 (7)	1,171	1,500
Number of cases initiated in fiscal year	2,853	2,274 (7)	1,685	2,000
Number of total participants in cases initiated	5,510	5,777 (7)	4,430	4,500
Number of surveys completed by those participants	456	431 (7) (8)	347	400
Number of online dispute resolution (ODR) features used	3,971	4,504 (7)	4,741	5,000
Number of mediation requests resolved through ODR	233	142 (7)	280	300
Number of volunteer ODR mediator hours (9)	7,891	8,940 (7)	8,395	8,500
Number of ODR volunteer mediators certified	25	40 (7)	44	50
Number of ODR volunteer mediators (9)	85	54 (7)	60	85

Explanatory Note(s):

(1) Due to the COVID-19 pandemic, as of March 16, 2020, all in-person services were ceased at our main office in Downtown, Los Angeles, branch office locations and courthouse locations throughout the County.

(2) Survey was not performed due to the process of enhancing DCBA's existing system. New case management system will include functions to capture overall customer satisfaction.

(3) As of FY 2019-20, telephone stats include Wage Enforcement Counseling calls. This excludes Wage Enforcement Counseling case inquiries.

(4) Telephone calls account for all Consumer Counseling Center. (English/Spanish calls for consumer counseling, small claims and wage)

(5) The projected amount is subject to when the office is reopened to the public for walk-in services.

(6) 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.

(7) Number of staff mediators were reduced from three to two.

(8) "Other" result was excluded from count.

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

n/a = not available.

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, Wage Enforcement Program, Rent Stabilization Program, and other priorities established by the Board of Supervisors.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational measures				
Number of media inquiries/interviews	141	134	138	125
Number of speaking presentations	268	286	201	200
Number of speaking presentation participants	8,376	8,611	6,474	7,000
Number of website visitors	141,938	245,491	584,316	750,000
Number of community events	140	132	88	75
Number of community events participants	19,917	18,713	11,973	10,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of Volunteer Income Tax Assistance (VITA) Tax Day events held	7	n/a	2	2
Number of Earned Income Tax Credit (EITC) eligible tax returns completed	99	n/a	110	120
Total amount of EITC funds claims	$73,173	n/a	$81,296	$89,425
Number of youth who are receiving financial education	1,406	530	242	n/a (1)
Number of bank accounts opened	n/a	n/a	n/a (2)	n/a
Number of homes saved from foreclosure (1)	124	78	68	54 (3)

Explanatory Note(s):

(1) The Center for Financial Empowerment has no youth programming scheduled for FY 2020-21.
(2) FY 2019-20 data is pending from national program partner, Cities for Financial Empowerment Fund. FY 2020-21 projection will be based on current year results.

(3) This information reflects the performance count data for Foreclosure Prevention Assistance Program.
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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of certified vendors:				
Local Small Business Enterprise (LSBE)	799	732	818	800
Disabled Veteran Business Enterprise (DVBE) (1)	92	85	93	90
Social Enterprise (SE) (2)	61	68	90	100
Community Business Enterprise (CBE)	258	211	252	240
Number of businesses receiving contracts (3)	704	731	822	850
Amount of contract dollars awarded to certified LSBE DVBE and SE businesses (4)	$355,287,485	$576,297,552	$690,669,450	$872,140,000
Amount of award dollars to CBE businesses (5)	n/a	$153,282,700	$168,265,879	$183,250,000
SBS hosted events attended: (6)				
Number of events	6	46	85	90
Number of attendees	1,475	2,353	3,839	4,000
Concierge events attended: (7)				
Number of events	33	81	65	70
Number of attendees	872	3,699	2,413	2,500
Partner agency events attended:				
Number of events	72	93	80	85
Number of attendees	14,200	10,345	5,418	5,500
Concierge Cases:				
Number of client cases opened	622	590	848	850
Number of cases closed	439	732	852	870
Procurement Technical Assistance Center (PTAC):				
Number of counseling hours	590	632	876	1,000
Participated events	32	38	46	40
Number of event attendees	9,911	10,493	5,135	5,150
Number of new clients	348	363	478	300

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Small business cases:				
Number of clients counseled (8)	1,210	1,854	1,713	1,750
Number of counseling cases opened	444	213	240	245
Number of counseling cases closed	367	213	236	240

Explanatory Note(s):

(1) 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 Enterprises, Disabled Veteran Business Enterprises, and Social Enterprises.

(4) Award data encompasses only certified Local Small Businesses Enterprises, Disabled Veteran Business Enterprises, and Social Enterprises.

(5) DCBA is currently working with the Internal Services Department to streamline data tracking of CBE-certified vendors through enhancements of the County's financial systems.

(6) Due to the COVID-19 pandemic and the need to transition to 100% telework to mitigate the risk of infection, in-person events were cancelled. The Office of Small Business moved forward with virtual events, however, this caused a slight decrease in the total number of event attendees.

(7) These numbers include events, panels and workshops with Concierge participation.

(8) Based off certification applications processed (LSBE, DVBE, SE and CBE) and PTAC counseling sessions

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Amount of back wages collected	$78,435.60	$29,710.53	$48,359.48	$170,000.00
Collected fines/penalties to the County	$5,800.00	$15,620.00	$101,036.25	$130,000.00
Collected fines/penalties to employees	$5,800.00	$14,000.00	$112,995.40	$150,000.00
Counseled: (1)				
Number of employers	406	454	n/a (2)	n/a (2)
Number of employees	1,065	910	n/a (2)	n/a (2)
Number of members of the public	97	152	n/a (2)	n/a (2)
Business education:				

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of proactive compliance visits	30	0	n/a	n/a
Number of mailers	0	0	n/a	n/a
Wage complaints:				
Number received	77	81	55	65
Number investigated	32	32	10	8
Number settled	0	7	10	8
Number of correction orders issued	29	32	10	8
Number of wage enforcement orders issued	1	6	10	8
Number of employees affected	656	188	277	192
Number of fines/penalties issued:				
To employees	$5,800.00	$14,000.00	$112,995.40	$150,000.00
To the County	$5,800.00	$15,620.00	$101,036.25	$130,000.00
Number of back wages assessed (owed)	$137,894.49	$37,848.14	$58,788.04	$170,000.00
Complaints:				
Number of requests for reconsideration received	0	0	4	2
Number of complaints appealed	0	0	0 (3)	n/a
Administrative hearings:				
Number submitted to prosecution	0	0	0 (3)	n/a
Number for Judicial review	0	0	0 (3)	n/a
Number of subpoenas issued	0	0	0 (3)	n/a
Number of customer satisfaction surveys received	0	0	0	n/a
Number of callers and walk-ins	0	0	0	n/a
Number of proactive compliance visits	30	0	0 (3)	n/a

Explanatory Note(s):

(1) WEP ran a Cognos report to obtain the data for FY 2017-18 and FY 2018-19.

(2) Beginning FY 2018-19, WEP counseling portion was consolidated with the consumer counseling center. Data for FY 2019-20 and future will be reported in the Counseling and Dispute Resolution section.

(3) Itemized as 0 since WEP settled the cases before exercising this process.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of SHLAC visitors assisted	133,525	145,000	111,000	24,000 (1)

Explanatory Note(s):

(1) The projected data for FY 2020-21 is only up to October 31, 2020 as the SHLAC contract will be expired on October 31, 2020.

8. OFFICE OF IMMIGRANT AFFAIRS

Authority: Non-mandated, discretionary program.

The Office of Immigrant Affairs protects the rights and advances the wellbeing of all immigrants and their families in the County of Los Angeles by providing and connecting them to wraparound County and external services, outreach and education workshops about their rights, consumer protection services, and legal representation through the Los Angeles Justice Fund. OIA also provides policy and strategy recommendations to the Board and County departments on effective ways to serve immigrants and their families in a linguistically, culturally, and immigration-sensitive manner.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of phone Inquiries	3,230	2,350	3,131	4,200
Number of walk-ins	145	268	105	275
Number of Social Media Hits	n/a	n/a	244,576	275,000
Number of clients reached at workshops	201,107	13,500	4,618	7,500
Number of media events	17	36	50	45
Number of website visits	36,688	19,950	63,625	125,000

Explanatory Note(s):

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 (RSO) are held accountable and tenants are informed of their rights under the ordinance.

Performance Measures	Actual (1) 2017-18	Actual (1) 2018-19	Actual 2019-20	Projected (2) 2020-21
Information and Public Services				
Indicators				
Percent of mobile home petitions filed	n/a	0.0%	0.0%	17.5%

Performance Measures	Actual [1] 2017-18	Actual [1] 2018-19	Actual 2019-20	Projected [2] 2020-21
Operational Measures				
Total number of cases filed [3]	n/a	1,265	3,483	5,448
Number of tenant-occupied petitions filed:				
Decrease of service cases	n/a	0	3	12
Excess rent cases	n/a	33	42	72
Number of fair and reasonable return cases	n/a	20	7	21
Number of mobile home petitions filed:				
Decrease of service cases	n/a	0	0	3
Excess rent cases	n/a	0	0	11
Fair and reasonable return cases	n/a	0	0	7
Number of constituent inquiries:				
Walk-in	n/a	99	658	878
Phone	n/a	1,217	16,548	38,349
E-mail [4]	n/a	241	2,049	2,481
Number of community outreach events	n/a	9	42	30
Number of eviction notices received	n/a	223	82	153
Number of website visits	n/a	25,019	81,807	169,941
Hearing Review and Preparation				
Indicators				
Number of cases resolved prior to hearing	n/a	29	25	51
Number of cases appealed	n/a	0	0	16
Operational Measures				
Number of cases mediated	n/a	15	0	0
Number of hearings	n/a	3	16	6
Staff reports written	n/a	8	18	16

Explanatory Notes:

(1) Program developed for FY 2018-19.

(2) FY 2020-21 projections are calculated using a multiplier against actual totals between July – October 2020. Changes to legislation and the sunset of the Eviction Moratorium are anticipated to cause fluctuations in the reported totals.

(3) Total case numbers are inclusive of the "Email" metrics captured within the "Number of constituent inquiries" section.

(4) Email metrics are a tally of all emails received in the RSO inbox and may include responses from staff.

n/a = not applicable.

10. OFFICE OF CANNABIS MANAGEMENT (OCM)

Authority: Non-mandated, discretionary program.

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 2017-18	Actual (2) 2018-19	Actual (2) 2019-20	Projected (2) 2020-21
Indicators				
Percent of cities considering allowing commercial cannabis who participate in OCM's cross-jurisdictional cannabis meetings.	78%	78%	78%	78%
Percent of cities allowing commercial cannabis retailers who participate in OCM's uniform emblem program	n/a	n/a	n/a	n/a
Percent of public inquiries successfully resolved	96%	98%	98%	98%
Operational Measures				
Number of cities participating in OCM's cross jurisdictional cannabis meetings	14	15	15	15
Number of cities participating in OCM's uniform emblem program	n/a	n/a	n/a	5
Number of community meetings attended, and presentations made to obtain feedback from or educate the public	60	15	6	5
Number of County departments providing data for the County Cannabis Dashboard	7	7	7	7
Number of public inquiries received	1,114	432	366 (3)	375
Number of hits to cannabis.lacounty.gov website	203,002	n/a	4,982 (4)	10,000

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 DCBA in FY 2018-19. Therefore, projected data and metrics will be tracked and reported from DCBA.

(3) Count includes emails, phone calls, Board of Supervisor referrals and other local/State agency referrals.

(4) As of February 16, 2020, *cannabis.lacounty.gov* link auto-forwards users to *dcba.lacounty.gov/cannabis*. Number of hits listed above reflect DCBA server stats.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	533,552.00	571,818.50	557,386.00	554,000.00
Annual number of written opinions provided to the Board and other client entities	8	1	82	10
Annual number of hours provided for client training	2,448.00	3,220.00	4,252.25	3,300.00
Annual number of house counsel hours provided for information technology matters (1)	7,212.00	6,302.75	6,347.50	6,600.00

Explanatory Note(s):

(1) Previously reported hours for 2016-17 and 2017-18 were 7,006.50 and 6,176.50 respectively. There were approximately 67 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 (MTA) and the Southern California Regional Rail Authority in all civil litigation, probate, dependency court, and workers' compensation matters.

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

Performance Measures (1)	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Average rating on the annual client survey for the items addressing litigation services	n/a	n/a	n/a	n/a
Percent of lawsuits dismissed without County payment	48%	50%	44%	47%

Performance Measures [1]	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of lawsuits resolved by paid settlements	52%	50%	56%	53%
Percent of trials resulting in favorable rulings for the County	54%	64%	38%	52%
Percent of appeals resulting in favorable rulings for the County	96%	89%	92%	92%
Operational Measures				
Number of lawsuits received by the County	714	763	844	774
Number of lawsuits resolved by the County	492	482	430	468
Number of lawsuits resolved by dismissals without County payment	234	241	191	222
Number of lawsuits resolved by paid settlements	258	241	239	246
Total dollar amount of liability payments for judgments and settlements paid	$73,724,433	$91,654,520	$87,586,724	$116,322,000
Total fees and costs for outside law firms and in-house legal staff	$62,584,018	$57,295,999	$64,297,753	$61,393,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of time departmental key systems are operational during normal business hours	99%	99%	99%	99%
Operational Measures				
Number of personnel exams conducted by department	12	31	7	10
Number of non-compliant procedures discovered in the Internal Controls Certification program	n/a	n/a	1	0
Number of years elapsed since department strategic plan (1)	1	2	3	4

Explanatory Note(s):

(1) The department's strategic plan was finalized during FY 2016-17 for implementation from 2017 through 2021.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Felony				
Indicators				
Percent of felony cases filed/declined within five days	96.5%	95.7%	95.5%	90.7%
Percent of felony cases filed/declined in more than five days	3.5%	4.3%	4.5%	9.3%
Operational Measures				
Number of felony cases referred for filing consideration	62,418	60,188	56,383	59,496
Number of felony cases filed/declined within five days	60,261	57,605	53,601	53,528
Number of felony cases filed/declined in more than five days	2,157	2,583	2,782	5,968
Average filing time for all felony cases filed/declined (days)	2.71	2.74	2.77	2.67
Number of serious and violent crimes filed (subset of felony cases above)	10,916	10,801	10,052	9,792
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	91.0%	91.2%	91.1%	85.6%
Percent of misdemeanor cases filed/declined in more than five days	9.0%	8.8%	8.9%	14.4%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	112,057	116,303	114,274	92,192
Number of misdemeanor cases filed/declined within five days	101,970	106,114	100,062	76,992
Number of misdemeanor cases filed/declined in more than five days	10,087	10,189	14,212	15,200
Average filing time for all misdemeanor cases filed/declined (days)	2.70	2.77	2.73	2.80

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Felony				
Indicators				
Percent of felony cases filed/declined within five days	96.3%	91.8%	86.8%	81.7%
Percent of felony cases filed/declined in more than five days	3.7%	8.2%	13.2%	18.3%
Operational Measures				
Number of felony cases referred for filing consideration	5,761	5,475	5,222	5,452
Number of felony cases filed/declined within five days	5,547	5,024	4,592	4,412
Number of felony cases filed/declined in more than five days	214	451	630	1,040
Average filing time for all felony cases filed/declined (days)	2.55	2.64	2.69	2.51
Number of serious and violent crimes filed (subset of felony cases above)	675	682	656	952
Misdemeanor				
Indicators				
Percent of misdemeanor cases filed/declined within five days	93.2%	90.7%	91.7%	97.7%
Percent of misdemeanor cases filed/declined in more than five days	6.8%	9.3%	8.3%	2.3%
Operational Measures				
Number of misdemeanor cases referred for filing consideration	176	161	241	200
Number of misdemeanor cases filed/declined within five days	164	146	221	196
Number of misdemeanor cases filed/declined in more than five days	12	15	20	4
Average filing time for all misdemeanor cases filed/declined (days)	2.50	2.58	2.54	2.81

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 eight 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
ACT				
Operational Measures				
Estimated increase in education income received by participating schools as a result of improvements in student attendance	$2,669,127	$2,838,558	$1,181,997	$1,023,473
Truant students identified and served	7,832	8,185	5,197	4,500
Average increase in number of school days attended by participating chronically truant students at 180-day follow-up	8	8	5	5
JOIN				
Indicators				
Graduation rate for JOIN participants	67.7%	75.8%	87.2%	85.0%
Operational Measures				
County court costs avoided from the JOIN program (savings)	$1,304,883	$1,291,250	$776,656	$724,244
Number of juvenile court cases diverted to JOIN	412	276	192	181
Number of JOIN graduates	279	271	163	152
Code Enforcement				
Operational Measures				
Number of properties inspected	2,847	3,258	2,629	2,975
Number of Nuisance Abatement Team Inspection sweeps (7-10 properties inspected per sweep)	237	273	182	190
Number of community task force meetings conducted	118	132	95	98

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of assists other agencies	626	1,118	833	920
Number of arrests	32	39	9	12
Number of law enforcement staff assigned to code enforcement	14	15	13	13

4. PROSECUTION SUPPORT

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

BVS

Authority: Mandated Program – Penal Code Section 13835.

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.

Program Result: 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

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

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

Program Result: 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
BVS				
Operational Measures				
Total monetary value of compensation claims awarded (1)	$21,233,985	$21,181,489	$21,582,554	$22,000,000
Number of new victims, witnesses, and special needs victims served	24,441	27,934	25,374	26,000
Number of victim claims assisted with and submitted (2)	21,421	14,288	15,667	16,000
Number of assigned staff	132	119	110	120
Parole Hearing				
Indicators				
Percent of hearings attended by District Attorney	99.9%	99.9%	99.9%	99.9%
Operational Measures (2)				
Number of parole hearings	1,449	1,583	1,849	2,066

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of hearings attended outside the office	785	918	777	0
Number of video-conference hearings	664	665	1,072	2,066

Explanatory Note(s):

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

(2) The increase in the number of hearings is due to several factors: a) increased number of commissioners on the Board of Parole Hearings to accommodate additional hearings; b) In Re Edwards, 26 Cal App. 5th 1181 (2018) established case law which held that the passage of Proposition 57 meant that all nonviolent state prisoners, including "Third Strike" offenders, are eligible for parole consideration upon completion of the full term for their primary offense; and 3) increased number of commutations from the Governor's Office.

5. ADMINISTRATION

Authority: Prosecution support services are non-mandated, discretionary services, except for Charter Executive positions. Bureau of Administrative Services: Provides administrative support to the Department including budget preparation and management, accounting, information technology, contracts, human resources, procurement, and facilities management.

Program Result: Administrative duties are handled efficiently with 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of available funds claimed	99%	87%	96%	95%
Percent of accounts payable vendor payments processed timely	98%	99%	99%	99%
Percent of grant claims submitted for reimbursement timely	100%	100%	100%	100%
Percent of interdepartmental billings reviewed and approved within 30 days	99%	96%	99%	99%
Percent of California Witness Protection claims reviewed and payments processed within 30 days	100%	91%	96%	96%
Operational Measures				
Total annual State/federal grant funds awarded	$32,779,664	$35,535,438	$34,710,815	$35,519,621
Total annual State/federal grant funds claimed	$32,571,818	$31,012,364	$33,437,729	$33,588,309
Number of grant staff full-time equivalent	8	8	8	8
Number of grant claims for reimbursement submitted	126	123	125	141
Number of accounts payable vendor payments processed	4,079	4,003	3,214	3,608
Number of interdepartmental billing reviewed and approved	418	466	446	450
Number of California Witness Protection claims submitted and processed	111	77	88	75

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of successful Automated External Defibrillator (AED) resuscitation attempts	35%	40%	38%	40%
Percent of successful rescues to total rescue attempts on guarded beaches	99.97%	99.95%	99.85%	99.90%
Operational Measures				
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
Number of times the AED was used	455	494	440	450
Number of patients on whom AED shocks were administered	148	167	167	170
Number of all 9-1-1 calls by area: (4)				
Urban areas	363,551	365,890	365,483	368,181
Suburban areas	13,882	14,520	14,064	14,180
Rural areas	8,634	8,545	8,818	8,702
Actual response time averages by area for emergency 9-1-1 calls:				
Urban areas	5.15	5.12	5.15	5.20
Suburban areas	6.44	6.47	6.44	6.42
Rural areas	10.08	9.90	9.80	9.82
Average paramedic response on EMS calls by area:				
Urban	5.93	5.86	5.85	5.82
Suburban	7.85	8.00	7.65	7.62

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Rural	12.81	12.68	12.48	12.52
Number of beach rescue attempts on guarded beaches	9,866	11,604	10,502	11,300
Number of beach visitors	63,188,840	55,502,905	50,042,157	60,000,000
Number of beach safety education contacts per 10,000 beach visitors	291	490	350	450
Number of hazardous materials emergency response (5)	1,266	1,167	1,406	1,200
Number of all program routine inspections (5)	11,874	13,181	12,447	12,000
Number of regulated facilities (by program elements)	32,420	33,622	33,650	33,650

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	83.66%	84.93%	89.61%	82.17%
Percent of arson arrests compared to number of arson fire investigations	15%	15%	18%	18%
Percent of fires where cause is established within seven days of incident	100%	100%	100%	100%
Operational Measures				
Number of California Accidental Release program inspections	69	114	38	50

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of complaint investigations	488	1,002	919	900
Number of permit investigations	1,827	1,039	2,363	1,500
Number of administrative enforcement orders filed	41	84	34	50
Number of active site mitigation sites	176	151	157	160
Number of schools and institutions inspected per required cycle	1,995	2,010	575	1,700
Number of schools and institutions with life-threatening hazards identified	100	90	95	20 (1)
Number of schools and institutions with hazards corrected within 45 days	100	100	95	20 (1)
Number of arson fire investigations	190	200	240	275
Number of notices of violation issued	5,195	5,294	5,125	5,200

Explanatory Note(s):

(1) Due to the COVID-19 pandemic and the lack of occupancy.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of annual change in total number of claims within one year for injuries in the firefighter series	n/a	5.5%	8.2%	7.6%
Percent of annual change in the total number of vehicle accidents	1.7%	19.5%	2.7%	5.0%
Percent of civilian vacancies filled within 45 days of most recent eligibility list to hiring manager	85%	85%	85%	85%
Percent of time annual firefighter vacancy rate is below three percent	0%	0%	0%	0%
Percent of monthly average of vacant firefighter positions	6.4%	7.3%	8.9%	7.0%
Operational Measures				
Number of workers' compensation claims opened	1,623	1,547	1,420	1,320
Number of vehicle accidents	344	291	299	285
Number of civilian personnel (in filled position)	1,171	1,231	1,244	1,262

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Monthly average of vacant civilian positions	213	220	192	211
Number of firefighters (in filled positions)	2,863	2,724	2,807	2,829
Number of California Environmental Reporting System (CERS) public information and assistance workshops (1)	160	149	87	50

Explanatory Note(s):

(1) The data is based on records of workshops provided for the various fiscal years. The number for FY 2020-21 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). As of December 1, 2019, the Ford is operated by the County through a partnership between the Department of Parks and Recreation and the Los Angeles Philharmonic Association (LAPA) under an operating agreement approved by the Board of Supervisors. Located in a 32-acre LA County regional park, 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 amphitheater 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 2017-18	Actual 2018-19	Actual 2019-20 (1)	Projected 2020-21 (2)
Indicators				
Venue utilization as a percentage of days available during the summer season	93% (3)	69% (3)	n/a	n/a
Average attendance per event as a percentage of capacity	66%	61%	n/a	n/a
Operational Measures				
Number of onsite events	68 (4)	69 (4)	n/a	n/a
Number of onsite season attendances	39,068 (4)	28,652 (4)	n/a	n/a
Average ticket price	$41.00 (5)	$35.00 (5)	n/a	n/a
Number of cultural traditions presented	35	37	n/a	n/a
Number of off-site events	22 (6)	26 (6)	n/a	n/a

Explanatory Note(s):

(1) Operations affected by the COVID-19 pandemic and LAPA does not have performance information available prior to 12/1/19.
(2) The Ford and LAPA are working on developing new Performance Measures for FY 2020-21.
(3) During the season, the Ford is typically activated with performances, rehearsals, residencies and engagement events six days a week from May-October. Venue utilization is calculated using a six-day work week. In FY 2018-19, the Ford presented one event in the month of April, outside the normal season of May-October, which greatly reduced the total venue utilization percentage for the year.
(4) FY 2017-18 represents nearly a full season of events from 7/14/17-6/30/18. FY 2018-19 represents a complete season, with events from 7/1/18-6/30/19.
(5) Ford events nearly always include a more accessibly priced tier of tickets ($25-$35) and will sometimes offer a VIP tier at a higher price point. 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.
(6) Supported through a grant from the Irvine Foundation, the Ford has presented its JAM Sessions programming and offsite arts engagement events in community hubs since 2011. 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.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of citizen complaints referred for investigation	0%	0%	0%	0%
Percent of contract audits included in Final Report	100%	n/a	n/a	n/a
Operational Measures				
Number of citizen complaints (1)	72	70	51	50
Number of contract audits (2)	5	0	0	0

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.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of indictment hearings resulting in indictments	100%	100%	100%	100%
Operational Measures				
Number of indictment hearings	33	26	12	12
Number of indictments returned	33	26	12	12
Number of investigative hearings	7	14	4	6
Number of subpoenas issued	432	822	301	300
Number of witnesses called	307	477	158	200

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Civil Grand Jury				
Indicators				
Percent of candidates by ethnicity:				
American Indian or Alaska Native	1%	1%	1%	1%
African-American	26%	25%	18%	18%
Asian	5%	6%	10%	10%
Caucasian/White	47%	42%	53%	53%
Hispanic/Latino	14%	20%	12%	12%
Native Hawaiian or Pacific Islander	0%	0%	0%	0%
Other	3%	3%	5%	5%
Decline to answer	4%	3%	1%	1%
Percent of candidates by gender:				
Male	53%	48%	45%	45%
Female	47%	52%	55%	55%
Percent of candidates by age range:				
18-25 years	1%	1%	1%	1%
26-34 years	1%	2%	2%	2%
35-44 years	2%	2%	3%	3%
45-54 years	5%	5%	4%	4%
55-64 years	26%	25%	26%	26%
65-74 years	51%	54%	47%	47%
75+ years	14%	11%	17%	17%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of prospective jurors appearing	285	236	227	28
Number of jurors and alternates selected	40	40	40	28
Cost of outreach campaign	$10,000	$10,000	$10,000	$10,000
Criminal Grand Jury				
Operational Measures				
Number of summons issued	6,600	6,000	5,400	4,650
Number of prospective jurors appearing	900	1,061	749	440
Number of jurors seated	302	302	225	175
Number of panels seated	12	12	9	8
Total program expenditures	$4,000	$4,000	$3,100	$2,800
Cost per panel seated	$350	$334	$344	$350

1. HEALTH SERVICES

Authority: Mandated programs under California Welfare and Institutions Code Section 17000 and California Government Code Sections 26600-26777, 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 the County's correctional system, and through collaboration with community and university partners.

Due to the recent Board-approved consolidation of health and mental health services provided in the County's correctional system under the Integrated Correctional Health Services (ICHS) unit in DHS, the Department is currently assessing the most appropriate method to integrate previously used performance measures for these services into the Department's current measures and will provide ICHS data in the near future.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Admissions				
Harbor-UCLA Medical Center	18,181	18,030	17,317	18,534
LAC+USC Medical Center	30,640	30,922	29,023	28,902
Olive View-UCLA Medical Center	11,896	11,508	11,187	11,961
Rancho Los Amigos National Rehab Center	3,086	3,451	3,091	3,264
Total number of admissions	63,803	63,911	60,618	62,661
Patient Days				
Harbor-UCLA Medical Center	107,720	104,690	99,100	94,062
LAC+USC Medical Center	191,768	197,029	186,165	186,300
Olive View-UCLA Medical Center	67,165	71,180	69,198	68,583
Rancho Los Amigos National Rehab Center	39,513	44,883	41,095	43,734
Total number of admissions	406,166	417,782	395,558	392,679
Average Daily Census				
Harbor-UCLA Medical Center	295	287	271	255
LAC+USC Medical Center	525	540	509	505
Olive View-UCLA Medical Center	184	195	189	186
Rancho Los Amigos National Rehab Center	108	123	112	119
Total average daily census	1,112	1,145	1,081	1,065
Average Length of Stay (days) (1)				
Harbor-UCLA Medical Center	5.9	5.8	5.7	5.1
LAC+USC Medical Center	6.3	6.4	6.3	6.4
Olive View-UCLA Medical Center	5.6	6.2	6.2	5.7
Rancho Los Amigos National Rehab Center	12.9	13.1	13.3	13.4
Overall average length of stay (days)	6.4	6.5	6.5	6.2

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Hospital Births				
Harbor-UCLA Medical Center	902	878	900	927
LAC+USC Medical Center	1,094	1,085	1,146	1,155
Olive View-UCLA Medical Center	683	700	811	993
Total number of hospital births	2,679	2,663	2,857	3,075
Emergency Department (ED) Visits				
Harbor-UCLA Medical Center	84,665	87,894	80,635	67,791
LAC+USC Medical Center	144,699	147,562	129,531	110,691
Olive View-UCLA Medical Center	66,192	65,659	57,957	49,716
Total number of ED visits	295,556	301,115	268,123	228,198
Psychiatric ED Visits				
Harbor-UCLA Medical Center	5,521	5,792	5,480	4,785
LAC+USC Medical Center	8,745	8,447	8,017	7,089
Olive View-UCLA Medical Center	4,801	4,472	3,992	3,837
Total number of psychiatric ED visits	19,067	18,711	17,489	15,711
Urgent Care Visits				
Ambulatory Care Network	89,917	97,584	88,693	77,271
Harbor-UCLA Medical Center	17,752	16,465	13,121	10,410
LAC+USC Medical Center	19,593	19,857	17,439	16,875
Martin Luther King, Jr. Outpatient Center	20,739	22,500	22,985	21,486
Olive View-UCLA Medical Center	15,312	17,789	17,194	15,591
Total number of Urgent Care visits	163,313	174,195	159,432	141,633
Outpatient Visits				
Ambulatory Care Network	486,991	581,956	470,484	318,597
Harbor-UCLA Medical Center	286,080	303,544	248,445	199,764
LAC+USC Medical Center	487,923	523,738	428,343	314,583
Martin Luther King, Jr. Outpatient Center	161,849	193,744	170,864	126,783
Olive View-UCLA Medical Center	208,065	234,600	204,768	159,180
Rancho Los Amigos National Rehab Center	80,777	79,306	62,748	48,462
Total number of outpatient visits	1,711,685	1,916,888	1,585,652	1,167,369

Explanatory Note(s):

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

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of comprehensive diabetes care: HbA1c Poor Control (>9.0%) (lower is better) (1)	25.8%	28.3%	30.2%	30.2%
Percent of patients reporting tobacco use (lower is better)	16.1%	16.9%	11.7%	11.7%
Percent of breast cancer screenings (higher is better) (2)	71.0%	75.8%	75.3%	75.3%
Percent of adult patients with a Body Mass Index (BMI) greater than 25 (lower is better)	76.1%	77.4%	74.7%	74.7%
Provider rating based on the Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey (higher is better) (3)	75.5%	76.9%	75.8%	75.8%
"Understanding Your Care When You Left the Hospital" score based on the Hospital Consumer Assessment of Healthcare Providers and Systems survey (higher is better) (4)	57.2%	57.3%	53.2%	53.2%
Percent of inpatient admissions with uncontrolled diabetes (lower is better)	8.0%	9.3%	10.5%	10.5%
Percent of tobacco use – screening and cessation intervention (higher is better) (5)	90.6%	94.5%	96.5%	96.5%
Percent of timely follow-up after abnormal mammogram (higher is better) (6)	60.4%	64.6%	65.3%	65.3%
Percent of BMI screenings and follow-ups (higher is better) (7)	88.1%	89.9%	88.4%	88.4%
Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)	12.7%	11.6%	10.8%	10.8%
Hospital Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)	19.9%	15.0%	11.7%	11.7%
Operational Measures				
Standardized infection ratio of hospital-acquired Clostridium difficile infections (CDI) (lower is better) (8)	0.71	0.50	0.46	0.46
Average inpatient (medical/surgical bed) length of stay in days (lower is better)	6.0	6.5	6.5	6.2

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) Percent of DHS primary care clinic patient survey respondents who answered 9 or 10 for the Overall Rating of Provider.

(4) 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.

(5) 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.

(6) Percent of women 52-74 years of age who received a mammogram within the last two years.

(7) Percent of patients aged 18 years and older who had a documented BMI, and when the BMI was abnormal, follow-up was documented.

(8) Standardized Infection Ratio of hospital-onset, CDI events among all inpatients in the facility.

1. COUNTYWIDE TALENT ASSESSMENT

Authority: Non-mandated, discretionary program.

The Countywide Talent Assessment Division (CTAD) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Customer service satisfaction survey data: (1) (2)				
Communication with candidates	96%	95%	95%	n/a
Satisfaction with technical staff (exam analysts)	93%	94%	94%	n/a
Satisfaction with administration (exam site) staff	97%	96%	95%	n/a
Overall satisfaction with entire examination process	92%	89%	90%	n/a
Operational Measures				
Average number of days to complete/process exams from filing closing date to promulgation	71	57	60	65
Number of applications received	78,458	78,493	93,930 (3)	3,960 (3)
Number of tests administered	69,557	69,930	66,677	31,866
Number of customers served at Employment Services Counter (ESC)	1,924	3,070	1,702	567 (4)
Number of telephone calls processed in ESC	10,839	8,801	7,330	1,422

Explanatory Note(s):

(1) Customer satisfaction is based on the percentage of candidates satisfied/very satisfied with each of the areas listed.

(2) CTAD changed the Customer Service Satisfaction Survey ranking from a 5-point scale to 100-percent scale in 2020. Historical metrics have been updated to the 100-percent scale for ease of comparison.

(3) The County is in a hiring freeze and most countywide examinations have been placed on hold until further notice. However, CTAD continues to support testing for essential workers and is operating at 1/3 room capacity.

(4) In accordance with Public Health's Safety Ordinance, the ESC is closed to the public at this time. Figures reflect the projected number of customers assuming that the ESC is open starting March 1, 2021.

n/a = not available.

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 and email inquiries, social media, publications, community events, and job fairs.

Program Result: These efforts allow the County to disseminate employment related information regarding joining the County's workforce to a diverse array of individuals.

Academic Internship

Authority: Non-mandated, discretionary program.

The program's goal is to place college/university students within County departments as student interns for the completion of specific projects, research, or studies ordered by the Board of Supervisors or developed by a County department. These internships are done in exchange for school credit, and projects are carefully designed to offer each intern a practical and meaningful work experience. Interns work 8-16 hours per week at their internship unless otherwise noted in the project description.

Program Result: Assists in preparing students for future workforce integration and serves as a means of exposure to careers in public service and employment pathways within local government.

Career Development Internship (CDI)

Authority: Non-mandated, discretionary program.

The CDI Program provides at-risk youth, foster youth, individuals with disabilities, and homeless individuals with paid internship opportunities within the County, and assists them in gaining the knowledge, skills and abilities necessary to compete for full-time permanent positions within the general workforce. Interns have the opportunity to participate in entry-level work for 12-24 months in a variety of work assignments within one of the following support specialties: crafts, heavy maintenance and operations, information technology/technical, and office support/clerical.

Program Result: Interns will be motivated, well-trained, and qualified employees capable of obtaining an entry-level positions within County departments or with public sector employers.

Student Worker Program (SWP)

Authority: Non-mandated, discretionary program.

The SWP is designed to provide participants paid on-the-job training and experience while obtaining their educational degree or professional certification. Students gain experience working in the largest County in the nation while building their skillset, establishing a professional network, and continuing their education.

Program Result: The program allows students to gain an understanding of business practices and work ethics while preparing them for full-time professional work. Student Workers are expected to develop a plan for measurable academic success in pursuit of a degree in their desired field. Upon completion of their education, they are strongly encouraged to apply for positions with the County and become permanent employees.

Veterans' Internship Program (VIP)

Authority: Non-mandated, discretionary program.

The VIP provides paid internships for qualified veterans of the Armed Forces of the United States. The internships afford veterans with on-the-job training and work experience that will enable them to effectively compete for permanent County positions. Internships are held for a period of 12 to 24 months with specialties in the areas of administration, crafts, heavy maintenance and operations, information technology, office and clerical, and technical support.

Program Result: Upon completion of their internship, successful veteran interns will be prepared and eligible to compete for permanent County positions by utilizing the experience garnered through their VIP experience.

TempLA

Authority: Non-mandated, discretionary program.

The Temporary Services Registry Program, also known as TempLA, was created to provide temporary clerical services for participating departments while helping local low-income residents overcome workforce barriers. The program provides paid on-the-job work experience and soft-skills training to temporary employees who have historically faced barriers to employment.

Program Result: TempLA helps temporary employees gain invaluable work experience while working towards obtaining permanent employment within the County, with a private sector employer, or continue their education.

Countywide Youth Bridges Program (CYBP)

Authority: Non-mandated, discretionary program.

CYBP presents an opportunity to provide career exposure and create career pathways for youth facing barriers to employment before they become disconnected from the workforce, education, housing, and social networks.

Program Result: Serves as a systematic approach to provide youth with employment opportunities by furthering best practices, creating inter-Departmental collaboration, integrating workforce programs, and coordinating information distribution to meet established goals.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Academic Internship				
Indicators				
Percent of increase/decrease of applicants	190%	(41%)	(7%)	10%
Percent of increase/decrease of interns placed	(31%)	3%	28%	10%
Operational Measures				
Number of applications received	958	569	529	582
Number of eligible candidates placed for internship	119	123	157	173
Number of career and job fairs	7	14	14	15
CDI				
Indicators				
Percent of increase/decrease of interns placed	41%	(47%)	(17%)	(88%) (1)
Operational Measures				
Number of applications received	5,415	5,472	4,569	457
Number of candidates placed	45	24	17	2
Number of participating departments	22	26	23	16
Number of career and job fairs	8	2	5	6
Student Worker				
Indicators				
Percent of increase/decrease of students placed	5%	9%	2%	(8%)
Operational Measures				
Number of student workers hired	294	320	326	300
Number of participating departments	23	25	21	21
VIP				
Indicators				
Percent of increase/decrease of VIP hired	14%	(18%)	(26%)	7%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of applications received	3,990	2,677 (2)	2,963	1,500
Number of candidates placed	100	82	61	65
Number of participating departments	21	16	13	13
TempLA				
Indicators				
Percent of increase/decrease of temps hired by the Department of Human Resources (DHR)	127% (3)	(76%) (4)	250%	29% (5)
Operational Measures				
Number of applications received	735	1,205	287	300
Number of candidates hired by DHR	84	20	70	90
Number of candidates placed in departments	112	82	60	100
CYBP				
Indicators				
Percent of increase/decrease of youth referral (Step 1)	n/a (6)	n/a	(24%)	168%
Percent of increase/decrease of youth placed as Youth Worker (Step 2)	n/a (6)	n/a	10%	227%
Operational Measures				
Number of youth referred (Step 1)	n/a (6)	1,171	889	2,400
Number of participating departments	n/a (6)	24	21	36
Number of youth placed as Youth Worker (Step 2)	n/a (6)	10	11	36
Number of participating departments	n/a (6)	6	5	36

Explanatory Note(s):

(1) Hiring freeze in 2020 affected the acceptance of new applications and Department's participation in the CDI program.
(2) VIP exam bulletins only opened March 8-22, 2019.
(3) TempLA pilot began on April 1, 2017.
(4) TempLA did not hire temps from March 2019 – July 2019.
(5) Hiring freeze in 2020 affected the acceptance of new applications and Department's participation in the TempLA program.
(6) CYBP began in FY 2018-19.
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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of recruitment applicants	5,139	4,311	4,563	5,020
Number of completed recruitments (1)	19	21	23	23
Number of executive placements	18	14	13	16
Number of recruitments	26	26	23	23

Explanatory Note(s):

(1) Reflects listing of candidates provided to County departments for the hiring and selection process.

4. WORKFORCE AND EMPLOYEE DEVELOPMENT (WED)

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.

Administrative Intern Program

Authority: Non-mandated, discretionary program.

The program aims to give interns an in-depth understanding of County administration through real-life assignments and approximately 120 hours of training over a two-year period. Interns receive an introduction to County government as they attend Board of Supervisors sessions, Civil Service Commission meetings, and departmental tours. Their roles allow them to learn about rules and regulations, employee relations, and various County functions. As paid, full-time County employees, Administrative Interns experience Los Angeles County government first-hand that include practical job assignments and on-the-job training. Interns perform analyst assignments in such disciplines as human resources, budget, contracts, and public policies while assigned to various County departments, including the Department of Human Resources and the Chief Executive Office.

Program Result: After successful completion of the program, the intern will continue their County career as an Administrative Analyst at one of 35 County departments. In this new role, they will be able to utilize the skills and knowledge they've obtained during their time as an intern.

County Management Fellows Program

Authority: Non-mandated, discretionary program.

The County Management Fellows Program is a two-year paid fellowship for individuals who want to pursue a career in County government. The program provides fellows with a unique opportunity to work in the most populous county in the nation. With 35 County departments, fellows participate in many dynamic programs and service-oriented operations such as children and family well-being, County business operations, community-based programs, capital programs, health and mental health services, and public safety. The program is managed by the Department of Human Resources. It was modeled after the Federal Presidential Management Fellows Program and is designed to contribute to the County's talent pipeline.

Program Result: At the end of the fellowship, fellows are able to compete for their targeted positions of senior specialists and managerial levels. Participants will develop and improve knowledge and skills of employees while they gain on-the-job experience. The County's talent pool is enhanced with employees who possess specialized knowledge.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Workforce and Employee Development				
Indicators				
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	93%	90%	96%	95%
Success rate when exam taken at the end of online training	100%	100%	100%	100%
Operational Measures				
Number of employees trained in LA County University (LACU) classrooms (1)	9,632	7,707	7,197	6,500
Number of classroom training hours delivered (2)	68,435	66,122	45,122	15,000
Number of employees trained online through the LACU (3)	64,808	76,174	161,255	165,000
Number of online LACU course hours delivered	162,438	158,453	176,599	180,000
Number of Udemy learning hours completed (4)	n/a	n/a	484,294	800,000
Number of Udemy course completions	n/a	n/a	124,732	220,000
Administrative Intern Program				
Operational Measures				
Number of applications received	5,753	5,418	n/a (4)	5,500 (4)
Number of applicants placed for internship	9	9	9	0 (4)
County Management Fellow Program				
Indicators				
Percent of increase/decrease of applicants (5)	65%	0 (6)	(14%)	n/a
Operational Measures				
Number of applications received	2,492	0 (6)	2,138	n/a
Number of candidates placed	21	12	13	10 (7)
Number of departments participated	16	16	17	17

Explanatory Note(s):

(1) Title changed from Learning Academy to LACU to encompass all forms of training offered to employees.

(2) COVID-19 response shifted our training operation to deliver online training and suspended our in-person training delivery.

(3) WED grew online training course offerings and streamlined newly developed online training courses (i.e., more focused, shorter courses).

(4) No Administrative Intern Exam was run for FY 2019-20. However, a new Administrative Intern exam will be run in the spring of 2021 for a new Administrative Intern class for FY 2021-22.

(5) County Management Fellow Exam is administered every two years.

(6) Through LACU, all permanent full-time and temp registry employees were provided with access to the Udemy online learning library in 2019. Part-time employees were also given access to Udemy in 2020.

(7) A countywide hiring freeze took effect in Spring 2020. We anticipate that the continued freeze may impact the number of County Management Felllows hired in FY 2020-21.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Civil Service Advocacy				
Indicators				
Percent of successful Civil Service Commission (CSC) case outcomes on:				
Disciplinary actions	96%	95%	94%	95%
Discretionary (examination appeals and discrimination)	100%	96%	98%	95%
Percent of successful Employee Relations Commission (ERCOM) case outcomes	92%	92%	81%	85%
Percent of County departments referring civil service and/or employee relations cases to Civil Service Advocacy	65%	65%	65%	75%
Operational Measures				
Annual number of closed cases	111	160	143	165
Number of closed cases on: (1)				
CSC disciplinary actions	56	62	68	72
CSC discretionary (examination appeals and discrimination)	43	73	54	63
ERCOM disciplinary/discretionary actions	12	25	21	30
Mediation Services				
Indicators				
Successful dispute resolution mediation outcomes: (2)				
Percent of mediation cases resolved with written agreements	75%	67%	62%	70%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of cases resolved with written agreements	90	116	84	110
Number of high-risk cases (3)	80	103	59	70
Number of countywide risk roundtables (4)	7	6	3	8

Explanatory Note(s):

(1) Advocacy anticipates handling more disciplinary and contractual arbitrations for the upcoming year. This anticipated increase is based on the type of inquires the division has received about handling said-type of arbitrations.

(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: Chief Executive Office 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. The County Equity Investigations Unit (CEIU) 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. The investigative reports may also be used as evidence in administrative hearings and litigation.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of complaints referred to CEIU for investigation	1,954	2,573	1,506	1,080
Number of complaints referred to CEIU for investigation by monitored departments	58	77	57	45
Number of new and prior-year investigations completed	1,379	1,418	1,397	1,300
Number of completed investigations by monitored departments	53	64	35	30

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Investigation (1)				
Indicators				
Percent of investigative matters that are closed within 90 calendar days	32%	43%	41% (2)	45%
Operational Measures				
Number of investigative matters received	119	121	90	120
Number of new and prior year investigative matters closed	180	129	83 (2)	110
Appeals				
Indicators				
Percent of appeals that are closed within 60 days of receipt	32%	30%	79%	90%
Operational Measures				
Number of appeals opened annually	4,849	4,365	4,309	2,052
Number of appeals closed annually	5,599	5,123	4,916	1,992
Number of appeals closed within 60 days	1,792	1,518	3,866	1,793
Policy				
Indicators				
Percentage of rehire requests reviewed and closed within 2 business days	n/a	90.3% (3)	83.9%	91.7%
Operational Measures				
Number of rehire requests received, reviewed, and sent back to departments	n/a	218 (3)	1,057	952
Number of Countywide Policies, Procedures and Guidelines (PPGs) implemented	4	15	5	5
Number of Board policies submitted for review	3	5	5	9

Explanatory Note(s):
(1) Data includes investigations, assistance and referrals.
(2) Staffing plan was impacted 75% due to 3 vacancies.
(3) Commenced the rehire review process in April 2019. Information reported for FY 2018-19 Actuals only covers the time period of 4/19/19 – 6/30/19.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of countywide human resources assessment, compliance, performance, and operational audits conducted	255	251	316	426
Number of departmental assistance assignments	11	11	9	9
Number of Live Scans completed	1,242	1,249	790 (1)	408 (1)
Number of Court Records Information System Program (CRISP) requests completed (2)	760	693	680	604
Number of Public Employee Pension Reform Act referrals evaluated (3)	4	7	6	4

Explanatory Note(s):

(1) Reduction in Live Scans are a direct result of the countywide hiring freeze resulting from the COVID-19 pandemic.

(2) The CRISP is the method by which DHR provides County departments (L.A. Superior Court) record information used during the background process for new hires, reinstatements, rehires, promotions, and inter-departmental transfers. Departments also utilize CRISP services when following up on Department of Justice subsequent arrest notices.

(3) The California Public Employees' Pension Act requires the forfeiture of all accrued rights and benefits in any public retirement system by any public employee convicted of a job-related felony as of the earliest date of the crime. When a County employee is convicted of a felony, DHR reviews the case to determine whether the conviction was job-related. Then, where the criteria are satisfied, DHR notifies the Los Angeles County Employees Retirement Association.

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 Consolidated Omnibus Budget Reconciliation Act (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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of survey responses indicating web enrollment is clear and easy to use (October)	96%	96%	95%	96%
Average percent of annual calls abandoned in queue and at ring	2%	2%	3%	2%
Percent of survey responses indicating enrollment guide provided relevant information (October)	83%	84%	97%	90%
Percent of employee benefit enrollment and coverage problems resolved by end of month following receipt	99%	96%	88% (1)	94%
Percent of deferred income payroll issues resolved within the month reported	71%	68%	69%	72%
Operational Measures				
Number of calls answered on telephone hotline	35,768	34,829	36,999	35,719
Number of calls answered on telephone hotline during peak months (October through February)	20,140	20,204	21,950	20,619
Number of benefit issues closed within 60 days	867	1,034	1,053	985
Average time (minutes) to answer the telephone hotline during peak months (October through February)	0:56	0:59	1:07	1:00
Daily average wait time on telephone hotline (minutes)	0:46	0:47	0:59	0:51

Explanatory Note(s):

(1) Decrease due to COVID-19 pandemic and adjusting to working remotely.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of increase/decrease on improvement of overweight/obese rate	(0.20%)	0.50%	0.40%	0.40%
Percent of increase/decrease on improvement of diabetic rate	0.30%	(0.30%)	(0.40%)	(0.20%)
Percent of increase/decrease on improvement of borderline/high cholesterol rate	(0.60%)	(0.90%)	0.80%	0.20%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of increase/decrease on improvement of borderline/high blood pressure rate	0.30%	0.40%	0.40%	(0.20%)
Operational Measures				
Number of participating departments	36	36	36	36
Number of wellness fairs	6	6	3	3
Number of attendees at County wellness fairs	3,980	3,691	1,746 (1)	1,800
Number of healthy connections seminars	16	16	16	16
Number of County employees attending healthy connections seminars	460	592	1,178 (1)	1,000
Number of on-site lunch and learn seminars	27	19	12	15
Number of County employees attending lunch and learn in outlying county departments	2,220	2,219	637 (1)	1,200
Number of webinars (wellness/financial)	38	38	79 (1)	55
Number of attendees at countywide fitness challenges	8,515	8,507	4,290 (1)	n/a (2)

Explanatory Note(s):

(1) FY 2019-20 metrics reflect the direct impact of the COVID-19 pandemic, which led to an inability to hold live or in-person events and, conversely, resulted in an increase in participation in virtual webinars.

(2) Currently, plans for a virtual countywide fitness challenge platform in response to COVID-19-related event restrictions are being developed.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of time departments are billed for services within 30 days after expense is incurred	85%	85%	80%	85%
Percent of time billings from departments are paid/processed within 30 days of receipt	85%	85%	90%	90%
Vacancy rate	10%	9%	8%	5%
Operational Measures				
Number of invoices received	1,798	1,677	1,894	1,800
Number of invoices prepared and sent to Shared Services	1,798	1,677	1,894	1,800
Number of services and supplies requisitions received	752	671	568	600

1. ACQUISITION SERVICES

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

Provides centralized purchasing services to ensure that the acquisition process is fair and competitive, and is the best value for goods and services to County departments. Also provides advisory support and training 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
On-time service delivery:				
Percent of routine direct purchase orders issued within 30 days	93%	91%	91%	95%
Percent of complex direct purchase orders issued within 60 days	94%	87%	84%	95%
Percent of scheduled monitoring activities completed	100%	95%	95%	95%
Percent of customer satisfaction rating with advisory and consulting services	n/a	n/a	95%	90%
Operational Measures				
Number of direct purchase orders issued	5,943	5,528	6,242	5,968
Number of scheduled contract auditing, monitoring, and review activities	n/a	n/a	61	72
Amount of trainings, advising, and consulting services	n/a	n/a	26	30

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

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of approved Facility Reinvestment Program (FRP) projects completed by ISD	n/a (1)	n/a (1)	26.7%	59.2% (2)
Annual expenditures on approved FRP projects in ISD (3)	n/a (1)	n/a (1)	$27.9	$49.8

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Total value of FRP (countywide) to date (3)	n/a (1)	n/a (1)	$620.5	n/a (4)
Operational Measures				
Average number of days to complete a service request	n/a	n/a	10	10
Average number of days to complete custodial work requests	n/a	n/a	4.47	4.50
Number of service requests received for maintenance and operations	n/a	n/a	5,230	4,380
Number of custodial work requests for custodial services	n/a	n/a	1,000	1,000
Number of approved FRP projects for program and project management	n/a (1)	n/a (1)	206	206 (5)

Explanatory Note(s):

(1) FRP began in FY 2018-19.
(2) Percentages shown are cumulative.
(3) In millions.
(4) Amount will be confirmed by CEO.
(5) No change from FY 2019-20.
n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
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	66.2%	96.8%	88.5%	90.0%
Percent of system uptime for network, microwave, countywide radio, and telephone	98.5%	99.5%	99.9%	99.7%
Operational Measures				
Number of service requests and projects for IT systems' network services, radio services, telephones, data services, and premises systems engineering	6,194	7,328	9,090	8,824
Number of outage hours for microwave, countywide radio, and telephone	2,646,839 (1)	1,163	11,833	13,000 (2)

Explanatory Note(s):

(1) Hours of outage for Voice-over Internet Protocol (VoIP) phones is high in FY 2017-18 due to an upgrade to the system which caused numerous outages. Zero outage time for microwave and countywide radio systems. Uptime is 100% every year.

(2) There is a planned upgrade of the VoIP system for FY 2020-21. This is the projected number of outage hours.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less	78.90%	96.00%	79.79%	84.95%
Percent of Data Center uptime (24 hours, 7 days a week)	99.9%	99.9%	100.0%	99.9%
Operational Measures				
Number of Help Desk calls	208	20	59	90
Number of hours Data Center is operational	8,760	8,760	8,784 (1)	8,760

Explanatory Note(s):

(1) Leap year 2020 had 366 days.

5. SUPPORT SERVICES

Authority: Non-mandated, discretionary program.

Provides mail, fleet maintenance, and parking services.

Program Result: Services are accessible and provided to customers in a cost-efficient and timely manner.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of on time service delivery of mail stops kept on schedule	99.9%	99.9%	99.0%	99.0%
Percent of vehicle repair work orders completed within published standards	97%	97%	97%	97%
Percent of parking permit forms processed within one business day	n/a	n/a	n/a	99%
Operational Measures				
Average mail stops	223,848	222,038	211,752	201,972
Number of vehicle repair work orders	15,492	14,996	13,470	12,600
Number of parking permit forms received	n/a	n/a	n/a	428

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

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of on-time service delivery for computer applications programming completed as scheduled	78%	79%	77%	82%
Operational Measures				
Number of Cherwell service requests	2,480	4,801	5,035	3,925 (1)

Explanatory Note(s):

(1) The projection reflects a decline in the total number of service requests submitted due to COVID-19.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of uptime for heating/refrigeration at ISD-managed power plants	98.8%	95.8%	97.2%	98.0%
Percent of square feet of viable County buildings that have completed energy retrofits	96.6%	98.2%	98.2%	98.4%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	84.8%	85.2%	85.2%	85.4%
Operational Measures				
Advancement towards zero emissions vehicles by developing and executing a plan to install an electric vehicle charging infrastructure (cumulative)	347	380	482	1,100

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Invoices received:				
Percent of invoices paid within 30 days of goods and invoices received	100%	100%	100%	99%
Percent of invoices paid within 15 days of local small business enterprise invoices received	97%	96%	97%	97%
Percent of performance evaluations completed	100%	100%	100%	100%
Percent of reportable injuries that meet Cal/OSHA criteria	n/a	n/a	n/a	25%
Operational Measures				
Number of invoices received	26,578	23,136	23,130	23,000
Number of local small business enterprise invoices received	2,665	11,639	7,971	8,000
Number of performance evaluations	1,738	1,764	1,790	1,764
Number of lost days due to work-related injury	925 (1)	270 (1)	247 (1)	222

Explanatory Note(s):

(1) ISD audits accident investigations beyond the fiscal year. Occasionally, the Department determines that more cases are Cal/OSHA recordable and, therefore, some cases continue to accumulate lost days depending on physician evaluations/recommendations. The actual amount reported is subject to change and will be updated the following fiscal year.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Circulation of Materials				
Operational Measures				
Number of items borrowed per capita	4.87	4.25	2.81	2.95
Item turnover rate (number of materials used or borrowed compared to total collection)	2.38	2.48	2.61	2.74
Number of materials circulated (includes electronic book circulation)	11,887,307	10,620,362	9,405,941	9,876,238
Number of in-library usage	2,645,277	2,390,816	1,802,081	1,892,185
Number of registered borrowers	2,440,922	2,498,788	2,609,997	2,740,497
Number of outdated items removed from the collection	475,608	503,366	560,286	588,300
Program and Outreach				
Indicators				
Percent of Live Homework Help (LHH) students indicating that LHH is improving their grades	91%	95%	93%	94%
Percent of LHH students indicating that they are glad that LHH is offered at the library	97%	99%	98%	98%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Average number of attendance per program:				
Children's programs	39	25	24	30
Teen programs	10	9	8	9
Number of programs offered:				
Children's programs	17,050	17,229	10,427	1,000
Teen programs	3,172	3,164	2,158	200
Number of children participating in vacation reading programs	35,421	19,819	9,070	15,000
Number of LHH tutoring sessions provided	51,861	41,615	33,268	40,000
Number of children reached by the library for school/class visits	113,914	75,575	20,760	25,000
Reference and Information Services				
Indicators				
Number of Internet sessions on public access computers	2,171,881	1,477,260	1,409,794	1,480,284
Number of reference questions recorded annually	5,908,474	5,743,750	4,115,391	4,321,161

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of new materials in the collection	9%	8%	6%	9%
Operational Measures				
Average number of periodical circulation per subscription	34	34	30	25
Annual usage of all electronic newspapers	169,270	217,955	294,663	300,000
Annual usage of research databases (1)	2,034,904	2,684,608	2,418,945	2,500,000
Annual usage of educational	201,742	223,067	391,672	425,000
Annual usage of downloadable audio and e-books	1,842,023	2,208,988	2,676,796	3,000,000
Annual usage of downloadable music and videos	227,590	208,634	197,123	195,000
Annual usage of streaming audio and e-books	220,711	835,118	1,345,958	1,500,000

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Annual usage of streaming music and videos	838,461	934,698	1,234,350	1,270,000
Annual usage of downloadable e-magazines	107,586	199,525	243,223	275,000
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
Number of items available to circulate to the public	4,715,099	4,606,433	4,288,345	4,000,000
Number of new materials shipped to libraries	444,278	374,008	262,487	400,000
Number of periodical subscriptions	5,387	4,505	4,788	4,500
Number of newspapers available electronically	6,883	4,969	6,670	7,000
Number of research databases available electronically	38	41	42	42
Number of educational databases available electronically	8	7	8	8
Number of downloadable audio and e-book titles available electronically	114,574	127,943	136,345	140,000
Number of downloadable e-magazine titles available	150	164	140	125
Number of staff involved in selection, acquisition, and processing of materials	65	64	59	60
Number of holds placed for materials in collection	1,901,169	2,037,480	1,479,539	1,750,000

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: 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	87%	92%	93%	94%
Percent of Help Desk calls completed within departmental standards (1)	90%	85%	90%	90%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of hours key departmental systems are operational during normal business hours	8,640	8,640	8,640	8,640
Number of training sessions presented by ILS operations	33	55	25	35
Number of Help Desk calls received (1)	12,813	15,182	10,181	10,500

Explanatory Note(s):

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

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Purchasing and Contracts				
Indicators (1)				
Percent of Purchase Orders (PO) issued within 15 days of receipt	87.00%	67.71%	64.69% (2) (3) (4)	60.00% (2) (3) (4)
Percent of POs issued within 30 days of receipt	90.00%	77.09%	73.16% (2) (3) (4)	70.00% (2) (3) (4)
Percent of POs issued within 60 days of receipt	95.00%	87.25%	83.40% (2) (3) (4)	80.00% (2) (3) (4)
Operational Measures				
Number of POs issued	4,401	4,274	2,843 (2) (3) (4)	3,000 (2) (3) (4)
Budget and Finance				
Indicators				
Percent of time Department met deadline for submittal of budget status reports	100%	100%	100%	100%
Percent of time routine audit reports were completed within 45 days	100%	79%	95%	100%
Percent of budgetary management reports provided to Management by specified deadline	100%	100%	100%	100%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of libraries receiving an average of 75 percent compliance rating or higher on cash count audits	45	86	53	53
Number of library routine audits conducted	50	43	22	22
Number of library cash count audits conducted	96	97	59	59
Human Resources Development				
Indicators				
Percent of annual performance evaluations sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percent of annual performance evaluations completed by due date	89%	85%	82%	90%
Percent of probationary reports sent to managers at least 45 days before end of rating period	100%	100%	100%	100%
Percent of probationary reports completed by end of probationary period	90%	93%	87%	95%
Operational Measures				
Number of annual performance evaluations sent to managers	646	627	609	615
Number of probationary reports sent to managers	69	120	101	75
Facilities Support				
Indicators				
Percent of supply requests completely filled by the supply room within five business days from receipt of request	100%	100%	98%	100%
Percent of non-emergency job requisitions referred to the appropriate area within ten business days of receipt (5)	100%	100%	100%	100%
Percent of non-emergency job requisitions completed within 30 business days of referral to appropriate area (5)	77%	97%	89%	95%
Operational Measures				
Number of supply requests submitted to the supply room	3,361	3,314	2,641	3,000
Number of supply requests fully processed within five business days by the supply room	3,361	3,314	2,600	3,000
Number of non-emergency job requisitions received (5)	6,367	8,190	5,405	6,500
Number of non-emergency job requisitions referred to the appropriate area within ten business days (5)	6,367	8,010	5,405	6,500

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of non-emergency job requisitions completed within 30 business days (5)	4,902	8,010	4,805	6,175

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.

(2) Total POs issued for FY 2019-20 and FY 2020-21 are greatly impacted by the countywide purchasing freeze implemented in March 2020 due to the COVID-19 pandemic. In FY 2019-20 more than 900 requisitions were cancelled due to library closures to the public as well as budgetary constraints imposed by the purchasing freeze.

(3) The number of days POs are issued have been impacted by the purchasing freeze guideline. At the onset of the purchasing freeze all purchases exceeding $1,000 required approval by the Chief Executive Office. This was recently revised to purchases exceeding the Department's delegated authority. The number of POs issued remains significantly low due to the freeze and library closures.

(4) The number of days POs are issued have been impacted by number of staff available. More than 1/3 of staff were assigned as Disaster Services Workers during the last two months of FY 2019-20.

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

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 Medical Examiner case-related subpoenas, and releases decedent personal property.

Program Result: Processing 75 percent of 6,093 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 75 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of Coroner reports processed or responded to within 30 calendar days from the date of the request	58%	75%	72%	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	5,409	6,093	9,085	9,250
Number of internal vouchers processed	340	334	348	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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of field (at-scene) death investigations completed within two working days (48 hours) (1)	87.64%	80.08%	94.70%	90.00%
Percent of hospital death investigations completed within four working days.	55.98%	69.43%	81.27%	75.00%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of field death investigations	4,094	4,307	4,619	5,600
Number of hospital death investigations	2,810	2,727	2,312	2,500

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 postmortem 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 Medical Examiner 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of criminalistics reports available to the medical file within 30 working days from the day the case was handled (1) (2)	36%	75%	22%	65%
Percent of cases where all the physical and medical evidence associated with a Medical Examiner case is accurately documented on an evidence card	99%	99%	99%	99%
Percent of accurate toxicology reports issued (based on the number or corrected reports issued)	99%	99%	99%	99%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of cases submitted to evidence	3,513	3,285	3,729	3,800
Number of cases handled by criminalists requiring a written report	145	330	447	500
Number of toxicology tests performed (2)	62,467	72,708	85,429	90,818
Number of tests per criminalist	4,462	4,847	6,102	6,500

Explanatory Note(s):

(1) In FY 2016-17, the laboratory had ten criminalists conducting toxicology tests; and twelve (12) criminalists conducting tests for both FYs 2017-18 and 2018-19 plus assistance from two laboratory technicians (14 total staff in the toxicology laboratory). The increase in trained staff led to the increased total number of toxicology tests performed in the laboratory. The Forensic Science Laboratories Division is currently fully staffed.

(2) The number of cases handled by criminalists in FY 2018-19 requiring a written report includes all field criminalistics written reports (59 total reports) in addition to in-house and outside gunshot residue (38 inside Gunshot Residue (GSR) reports and 203 outside GSR reports), tool mark (8 reports), and medical evidence analyses (22 reports) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of cases examined or autopsied within 24 hours of completed investigation	71%	65%	70%	70%
Percent of autopsy reports completed within 60 days of autopsy (1)	64%	84%	82%	82%
Percent of autopsy reports completed within 90 days of autopsy (1)	83%	91%	92%	90%
Operational Measures				
Number of autopsies	6,677	6,875	7,447	8,100
Number of forensic pathology residents in training	3	2	2	2
Number of hours in civil and criminal proceedings	452	487	326	300

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of decedents transported from hospitals to the Forensic Science Center within 48 hours of reporting (1)	72.30%	71.90%	72.98%	65.00%
Operational Measures				
Number of deaths requiring transportation	6,716	7,034	7,404	8,500
Average number of bodies stored weekly	415	391	418	550

Explanatory Note(s):

(1) The 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 postmortem 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 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21
Indicators				
Percent of special processing cases where photography is completed within 24 hours prior to autopsy	n/a (1)	n/a (1)	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	n/a (1)	n/a (1)	n/a (1)	n/a (1)
Operational Measures				
Number of cases where photographs were taken (2)	9,800	9,335	11,595	11,900
Average number of cases handled per technician (3)	476	624	680	685
Number of radiographic images produced	33,860	21,332	13,850	8,500
Number of photographs taken (all photos by any Coroner staff) (4)	257,045	238,640	280,282	285,000

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 Medical Examiner 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 Medical Examiner 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.

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, 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life:				
Youth (13-17 years)	87%	87%	90%	88%
Families of children (0-17 years)	92%	92%	92%	92%
Adults (18-59 years)	91%	91%	92%	91%
Older adults (60 years and over)	96%	94%	94%	95%
Percent of all clients receiving outpatient services who are identified with substance related disorder:				
Children (15 and under)	1.7%	1.6%	1.6%	1.6%
Transition age youth (16-25 years)	19.9%	16.8%	14.8%	12.3%
Adults (26-59 years)	28.2%	25.8%	25.4%	24.0%
Older adults (60 years and over)	16.1%	14.7%	15.1%	14.6%
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service: (1)				
Children (15 and under)	n/a	n/a	n/a	n/a
Transition age youth (16-25 years)	n/a	n/a	n/a	n/a
Adults (26-59 years)	n/a	n/a	n/a	n/a
Older adults (60 years and over)	n/a	n/a	n/a	n/a
Percent of discharges from an acute hospital, seen within 7 days, at an outpatient facility:				
Children (15 and under)	68.6%	80.4%	80.7%	86.7%
Transition age youth (16-25 years)	44.3%	60.3%	64.9%	75.2%
Adults (26-59 years)	34.8%	53.9%	62.5%	76.3%
Older adults (60 years and over)	27.7%	45.0%	50.0%	61.1%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of urgent field visits made within a frame of time: (2) (3)				
Urgent field visits made within 60 minutes	75%	71%	79%	81%
Urgent field visits made in 61-90 minutes	17%	20%	13%	11%
Urgent field visits made in 91+ minutes	8%	9%	8%	8%
Operational Measures				
Total annual cost of outpatient care (4) (5)	$1,341,810,082	$1,358,921,148	$1,438,223,757	$1,486,430,595
Average annual costs per outpatient client (4) (5)	$5,904	$5,613	$6,006	$6,057

Explanatory Note(s):

(1) "Open Case" is a legacy construct (prior system) and no longer applies in the current system.
(2) Other field services like Full Services Partnership and Assertive Community Treatment will be providing crisis intervention and 24/7 services. Psychiatric Mobile Response Teams (PMRT) will be providing intervention after other field services determine any needed requirement for a 5150.
(3) Measures reflect both daytime and after hours PMRT response times.
(4) 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.
(5) ASO network outpatient services is defined as coordination and management of specialty mental health services rendered by providers in ASOs network to early and periodic screening, diagnosis, and treatment 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, 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 programs.

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

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent re-hospitalized within 1-30 days of discharge: (1)				
Children (15 and under)	12.8%	13.9%	15.9%	17.4%
Transition age youth (16-25 years)	20.2%	18.7%	18.4%	17.5%
Adults (26-59 years)	36.7%	36.3%	35.6%	35.1%
Older adults (60 years and over)	33.2%	32.8%	28.9%	26.8%
Percent re-hospitalized within 31-90 days of discharge: (1)				
Children (15 and under)	23.1%	24.6%	25.7%	27.0%
Transition age youth (16-25 years)	29.0%	27.4%	27.6%	26.9%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Adults (26-59 years)	48.2%	47.9%	47.4%	47.0%
Older adults (60 years and over)	45.3%	45.3%	41.0%	38.9%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities (1) (2)	212	224	207	206
Average length of stay (days)	8.0	8.4	8.6	8.9
Average number of stays per client	1.8	1.8	1.8	1.8

Explanatory Note(s):

(1) Data is sourced from the Department of Mental Health (DMH) Integrated Behavioral Health Information System and the legacy Integrated System. 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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%	17%	18%	20%
Percent of LPS clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Operational Measures				
Number of LPS cases investigated annually	847	830	815	830
Number of LPS cases administered annually	2,867	2,718	2,698	2,718
Number of LPS cases investigated per Deputy Public Guardian annually	84	98	135	98
Number of active LPS cases administered per Deputy Public Guardian annually	98	68	82	68

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 (IT), and the management of a complex system of contracts.

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

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of Board Approved contracts executed, renewed, and/or terminated within DMH standard timeframe	100%	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 (1)	65%	70%	59% (2)	70%
Operational Measures				
Number of IT Help Desk contacts handled per end user (DMH employee or Contract Clinician) (3)	10.2	7.1	7.3	9.0
Number of IT Help Desk contacts handled per DMH worker (3)	8.7	5.7	6.1	8.0
Number of IT Help Desk contacts handled per Contract Clinician (3)	1.5	1.4	1.2	1.0
Number of contracts administered	777	704	1,044	1,177
Number of DMH sites provided technical support	152	177	181	191
Number of DMH end users supported	4,944	6,600	6,646	7,500
Number of end point devices supported	8,902	7,368	7,414	8,500
Number of IT Service Catalog requests fulfilled	6,118	8,615	8,217	9,984
Number of IT Help Desk contacts from DMH workers	43,114	37,716	41,105 (2)	45,000
Number of IT Help Desk contacts from Contract Clinicians	12,478	21,191	18,730	20,000
Number of IT Help Desk contacts handled	55,592	58,907	59,835	65,000

Explanatory Note(s):

(1) Goal is 65%.

(2) At the onset of the COVID-19 pandemic, Help Desk staff focused mainly on resolving IT issues and not creating tickets from emails to the Help Desk inbox and escalated calls to supervisors and leads. This resulted in the overall number of tickets created to be lower than expected.

(3) Starting FY 2017-18, DMH Help Desk measures distinguish between contacts from DMH workers and contract clinicians.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of compensation and pension utilization rate	21%	22%	22%	23%
Operational Measures				
Monetary benefits awarded to veterans, their dependents and survivors	$40,211,404	$50,184,350	$37,750,879	$40,000,000
Total Medi-Cal monthly/retroactive/prior awards verified	$1,438,850	$1,047,469	$883,235	$1,000,000
Total college fee waiver value	$10,458,504	$11,617,752	$10,867,788	$11,000,000
Number of veterans reached through outreach/community events staffed	10,967	11,850	10,500	11,000
Number of veterans attending unique programs and events	10,020	11,050	9,100	10,000
Number of veterans referred to mental health programs	827	1,023	1,000	1,200
Number of benefits claims filed auditable/non-auditable	27,184	29,910	31,483	32,000
Number of veterans assisted (non-monetary assistance)	13,794	18,469	14,477	16,000

2. BOB HOPE PATRIOTIC HALL

Authority: Non-mandated, discretionary program.

The 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of events hosted at Bob Hope Patriotic Hall	1,170	1,192	857	1,000
Number of people attending events at Bob Hope Patriotic Hall	34,050	34,550	22,697	17,000
Number of security incidents	82	73	48	40
Number of film requests	50	32	21	20
Utility expenditures:				
Electricity	$193,037	$175,227	$132,114	$100,000
Water	$10,577	$10,139	$7,272	$5,000
Industrial waste/sanitation	$7,580	$6,083	$5,865	$4,000
Gas	$11,809	$11,346	$13,689	$10,000
Irrigation	$625	$610	$457	$343

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	717	727	749	700
Number of annual performance evaluations completed within established timeframes	34	34	29	29
Number of public information requests received and responded to within established timeframes	8,379	9,157	8,500	8,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of attendees	1,182,134	1,042,566	602,586	482,277
Number of free admissions	834,989	768,611	445,578	350,000
Number of art acquisitions	2,793	2,454	1,690	1,500
Number of memberships	39,064	43,410	37,212	22,400
Number of hours open to the public	2,371	2,325	1,641	1,536

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of all education program participants who enroll in NexGen	10%	10%	10%	10%
Percent of teachers who indicate programs provide a beneficial learning environment for students	95%	95%	95%	95%
Operational Measures				
Number of NexGen members	257,488	262,256	279,135	283,000
Number of education program participants	512,343	511,512	488,754	375,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	100%	100%	100%	100%
Percent of net County cost (NCC) savings compared to targeted NCC	0%	0%	0%	0%
Private support as percent of adjusted NCC	408%	419%	388%	232%
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	27	27	15	15
Private revenue and support	$127,622,831	$135,842,517	$129,657,250	$80,000,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of specimens maintained/exhibited	100%	100%	100%	100%
Operational Measures				
Number of research and collections staff (including non-County staff)	79	77	77	72
Number of collection specimens (including non-County specimens)	35,000,000	35,000,000	35,000,000	35,000,000
Average number of specimens maintained per staff	443,038	454,545	454,545	486,111

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 2017-18	Actual 2018-19	Actual 2019-20 (1)	Projected 2020-21 (1)
Indicators				
Percent of change to total audience served	0%	(5%)	(39%)	25%
Operational Measures				
Number of education and exhibit staff (including non-County staff)	85	83	96	88
Number of student audience	194,265	201,118	73,309	132,860
Number of total audience	1,288,055	1,218,584	739,269	923,072
Average number of student audience served per staff	2,285	2,423	764	1,510
Average number of total audience served per staff	15,154	14,682	7,701	10,489
Number of Museum memberships	32,267	28,914	24,341	11,000

Explanatory Note(s):

(1) In March 2020, the COVID-19 pandemic severely impacted non-essential services including operations at the Museum. In keeping with guidelines from the State and the Department of Public Health, the museums closed to the public on March 14, 2020. The Foundation obtained a Paycheck Protection Program loan in order to employ the entire workforce through the end of the 2019-20 fiscal year. The workforce, other than those employees determined to be essential workers, worked from home, and continue to split time between home and the Museums. The outdoor exhibits were allowed to open at the end of August 2020 with reduced capacities, and the indoor Museums are still awaiting the State's and County's approvals to open at limited capacities. Digital offerings and outreach were increased to engage community members and donors. The Foundation continues to receive annual funding from individual and institutional donors and has been the recipient of new levels of support from institutions that have provided emergency grants for operations during the pandemic-related closure.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent reduction in facility closures (2)	0%	0%	0%	0%
Operational Measures				
Net County cost spent on administration and operations (1)	$18,212,183	$7,123,668	$10,754,526	$13,221,563
Square footage maintained/supported	731,820	731,820	731,820	731,820
Net County cost per square foot maintained/supported	$25	$10	$15	$18
Number of facility closures (2)	0	0	0	0

Explanatory Note(s):

(1) Effective in FY 2018-19, the operational transfer funds portion of the County budget is allocated to programs and administration.

(2) See Explanatory Note under Public Programs related to COVID-19.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of matching funds provided by the foundation (1)	171%	223%	251%	111%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Base net County cost (2)	$20,439,000	$21,243,000	$21,953,000	$22,612,000
Private resources	$34,869,136	$47,381,586	$55,105,848	$25,040,851
Private resources raised per County dollar spent	$1.71	$2.23	$2.51	$1.11

Explanatory Note(s):

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

(2) Pursuant to the 1994 Funding Agreement as amended on September 2006, base funding increased annually by the 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 the Adopted Budget.

1. COMMUNITY SERVICES

Authority: Non-mandated, discretionary program.

Community Services consists 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures (1)				
Number of passive recreation attendance/participation:				
Healthy and physical fitness activities (2)	5,095,204	4,512,159	3,648,598	3,842,088
Special events/reservations (3)	687,369	647,993	471,275	414,278
Number of active recreation attendance/participation:				
Enrichment program attendance	839,843	812,973	489,902	471,191
Day Camp attendance	429,345	354,596	189,179	162,791
Healthy and physical fitness program attendance	1,043,715	1,323,420	635,790	586,987
Number of pool aquatics attendees:				
Swim lessons and water aerobics, recreational and competitive swimming and diving	590,786	571,218	383,776	387,350
Number of passive and active park users	8,686,262	8,222,359	5,818,520	5,864,685
Number of active recreation programs (4)	1,081	640	465	465
Average facility and program ratings of quality and condition of facilities:				
Passive and reservation patrons	5	5	4	5
Special event participants	5	5	4	5
Active program participants	5	5	4	5
Quality of instruction and program content:				
Health and physical fitness programs	5	5	4	5
Enrichment programs	5	5	4	5
Overall rating	5	5	4	5
Net cost of community services	$69,400,000	$71,430,000	$76,493,000	$75,822,000

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Average ratio of program participants to staff	6,139:1	8,396:1	8,283:1	7,955:1
Average net cost of operations per park patron/participant	$8.14	$5.07	$7.16	$7.10

Explanatory Note(s):

(1) Average park patron rating of facility condition and program quality (scale of 1-5, 1 = Very Dissatisfied, 5 = Exceeded Expectations).

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

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

(4) 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).

2. REGIONAL SERVICES

Authority: Non-mandated, discretionary program.

Regional Services consists 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. In addition, it includes 19 golf courses that offer low-cost green fees, discount programs for seniors and students, and junior golf programs.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number in attendance at Regional Parks:				
Passive paid and unpaid, special events, reservation (1)	5,155,411	5,732,060	4,348,815	5,055,280
Lake aquatics (Jr. Lifeguard and Swim Beach)	206,509	328,630	238,646	186,110
Fitness (soccer, baseball, softball)	294,045	236,604	239,055	133,255
Day camps	5,589	10,260	9,950	7,020
Arboreta and botanical gardens passive/paid admissions, special events, reservation (1)	475,003	607,562	497,108	532,007
Active programs	17,338	17,060	9,246	651
Regional parks:				
Average visitor facility maintenance rating (2)	5	5	3	5
Average participant program quality rating (2)	5	5	3	5
Average ratio of park acres to budgeted maintenance staff	139:1	110:1	109:1	109:1

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	14:1	13:1	13:1
Golf courses:				
Number of rounds of golf (adult and senior)	1,211,714	1,160,180	1,022,020	1,239,323
Number of rounds of golf (junior golfers appreciation month)	1,194	1,106	0	0
Number of junior golf attendees (instructional program)	10,527	9,850	2,216	0
Number of junior golfers appreciation participation (special skills sessions)	74	75	0	0
Golf patron facility ratings (1)	4	4	4	4
Junior golf participant program ratings (1)	4	4	4	4

Explanatory Note(s):

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

(2) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Guided Tours:				
Number of guided tours and nature walks offered	106	250	250	100
Number of guided tours and nature walks conducted (1)	1,912	1,815	2,060	750
Number of school students guided	20,250	21,640	22,520	10,000
Other environmental programs:				
Number of programs and special events offered	926	1,673	1,246	587

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of participants in programs and special events	203,521	332,266	350,997	207,765
Number of visitors (all nature areas) (2)	878,077	827,841	857,490	500,300
Docents and Volunteers:				
Number trained	160	52	84	85
Number of hours donated	17,088	32,273	21,713	30,000
Estimated value of in-kind services	$344,323	$966,576	$650,304	$897,600
Average facility and program ratings: (3)				
Average visitor facility maintenance rating	5	5	4	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) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of parks rated "B" or better on the infrastructure report card	94%	93%	88%	90%
Operational Measures				
Number of acres of parks and open space acquired	0.00	(3.89)	3.41	6.60
Number of acres of park land under development	0.00	38.31	61.21	119.41
Capital Investments:				
Capital project expenditures (local and regional parks)	$14,831,169	$15,730,333	$17,626,896	$38,860,520
Capital Project expenditures (golf courses)	$7,192,132	$521,131	$212,903	$213,585
Extraordinary Maintenance Fund expenditures	$2,314,845	$3,182,262	$5,065,389	$9,323,801
Special Funds expenditures (special development and park improvement special funds)	$0	$0	$0	$0
Golf capital improvements	$2,385,000	$2,438,000	$1,569,250	$1,569,250
Number of miles of trails developed or improved	4.7	6.2	7.8	8.0

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Average number of days for completing non-emergency work orders	29.25	12.86	12.50	12.25
Number of trail maintenance volunteers trained	54	32	12	25
Number of trail maintenance volunteer hours donated	276	190	48	100

5. ADMINISTRATIVE SERVICES

Authority: Non-mandated, discretionary program.

Administrative Services provides support services such as executive management, budget and fiscal, accounting, procurement, payroll, human resources, and communication services, as well as contracts and risk management, audits and investigations to the Department.

Program Result: Enable the Department 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Purchasing				
Indicators				
Percent of vendor payments eligible for discount where discount is achieved	89.06%	94.58%	91.10%	96.00%
Percent of invoices paid within 30 days	90.00%	79.92%	96.83%	97.78%
Percent of purchase orders issued within four days of purchase request	91.25%	92.50%	92.50%	95.00%
Operational Measures				
Average dollar value of invoices per budgeted accounts payable staff	$1,905,765	$2,203,765	$1,448,367	$1,500,000
Average number of invoices processed per budgeted full-time staff	1,875	1,894	1,674	1,286
Contracts				
Indicators				
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%
Operational Measures				
Number of agreements of concessions and leases	54	50	54	53
Dollar value of concession and lease agreements	$17,301,000	$17,883,000	$15,475,000	$11,070,000
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	0	0	0	0

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Human Resources				
Indicators				
Percent of performance evaluations completed on time according to semi-annual report	100%	100%	100%	100%
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				
Indicators				
Percent of help desk calls completed within identified departmental standard	88%	85%	66%	72%
Percent of requests for services completed within estimated time frame	81%	76%	63%	70%
Operational Measures				
Average number of key departmental systems/applications supported	26	27	27	27
Number of staff/patron computers supported	1,648	1,457	1,407	1,407
Risk Management				
Indicators				
Percent of workers' compensation trust fund costs to total departmental employee payroll	2.87%	2.84%	2.91%	2.97%
Percent of work hours lost due to injury	0.59%	0.37%	0.74%	0.70%
Operational Measures				
Number of work days lost	1,602	970	1,965	1,850
Number of work hours lost	12,816	7,760	15,720	14,800
Number of work days on modified duty	5,825	4,814	3,801	4,813
Average savings from returning employees to modified duty	$1,165,000	$962,800	$760,200	$962,667
Number of injuries requiring California Occupational Safety and Health Administration report	5	0	2	1
Number of injuries reported	173	173	141	160
Average number of permanent employees working per month	1,032	1,017	1,014	1,014
Number of employee hours worked	2,154,816	2,123,496	2,117,232	2,117,232

Explanatory Note(s):

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of available youth who receive a physical health screening within 96 hours of admission (1)	99%	99%	100%	100%
Percent of available youth who receive a mental health screening within 72 hours of admission (1)	99%	99%	95%	95%
Percent of available youth who receive 300 minutes of education per day	100%	91%	92%	92%
Percent of CDP participating youth completing CDP without subsequent sustained petition	95%	83%	80%	80%
Operational Measures				
Number of youth released to the community on electronic monitoring in lieu of detention in juvenile hall	5,666	3,055	4,788	5,000
Number of admissions per year (2)	5,640	11,362	13,231	10,000
Number of detentions	4,768	5,549	3,282	3,000
Average daily population of juvenile halls	673	571	515	350
Number of escapes	0	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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of youth successfully completing the program without a violation and transitioning into the community	96%	89%	91%	91%
Percent of youth without sustained petitions six months after camp release	87%	97%	86%	90%
Percent of youth who achieved early release from camp	67%	72%	70%	70%
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	94%	90%	80%	80%
Percent of youth placed in camp within ten business days of their camp community placement order	90%	82%	66%	80%
Percent of eligible youth who successfully completed their individualized cognitive intervention program as identified in their camp assessment	92%	84%	80%	80%

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 direct supervision and services, that include assessment, case management, educational advocacy, mediation (youth, family, and school), mentoring, attendance and academic monitoring, family support and engagement. Participants include probationers in 85 school service areas across the County. Deputy Probation Officers (DPOs) work closely with parents/guardians and school officials in monitoring regular school attendance, behavior and school performance. The primary objective of these services is to increase the opportunity for probation youth to achieve academic success and to empower and support parent/guardians to become the primary change agent for their children.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of eligible school-based probation supervision youth graduating high school	89%	82%	89%	89%
Percent of school attendance for school-based probation supervision youth six months after program entry	n/a	n/a	n/a	n/a
Percent of reports that meet quality standards	92%	92%	92%	92%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of at-risk youth served by school-based probation supervision (1)	5,623	0	n/a	n/a
Number of probation youth served by school-based supervision	2,121	1,150	1,288	1,200

Explanatory Note(s):

(1) As of 5/20/2018, School-Based Supervision no longer serves at-risk youth.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of eligible 18 to 21-year-old emancipated youth accessing the supportive housing program	75%	94%	71%	73%
Percent of youth living in safe, affordable housing upon service termination at age 21 (1)	95%	75%	95%	95%
Percent of youth employed (full/part-time) (2)	75%	54%	43%	45%
Percent of youth with high school diploma/general educational development and/or enrolled in higher education	18%	30%	79%	80%
Percent of youth completing life skills classes with improved skills, attitude, and knowledge	10%	15%	36%	38%
Percent of youth receiving services identified within their transitional independent living plan (TILP)	98%	98%	98%	98%
Percent of youth placed with health and educational documentation provided	36%	98%	100%	98%
Percent of youth visited on a monthly basis	98%	99%	100%	98%
Percent of youth in group homes receiving services identified in their case plan	99%	99%	100%	98%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of youth placed in a group home within 30 days of court order	97%	99%	99%	99%
Operational Measures				
Number of youth provided job/vocational training	215	231	135	140
Number of youth enrolled in life skills training	840	822	394	400
Number of eligible emancipated youth who qualify for supportive housing	744	684	778	790
Number of youth served in Individual Living Program (ILP)	1,443	1,368	1,095	1,200

Explanatory Note(s):

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

(2) Reflects only those eligible youth, 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of risk assessments completed	88%	91%	95%	98%
Operational Measures				
Number of investigations processed	38,083	69,363	54,912	56,000
Number of adult investigators	124	180	183	190

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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)	80%	81%	82%	82%
Operational Measures				
Number of applications processed	59,926	61,902	60,842	78,300

Explanatory Note(s):

(1) The percentage 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of net County cost savings compared to net County cost	0.2%	4.0%	1.0%	0.2%
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 (PD) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the PD	0	0	0	0
Operational Measures				
Number of cases in which the PD represented a criminal defendant charged with felony offenses	24,046	22,342	19,131	25,000
Number of probation violations arising from felony charges in which the PD represented a criminal defendant	n/a	n/a	n/a	n/a
Number of miscellaneous matters arising from felony charges in which the PD represented a criminal defendant (2)	85,988	85,598	82,053	82,000

Explanatory Note(s):

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

(2) 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 PD 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the PD	0	0	0	0

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of cases in which the PD represented a criminal defendant charged with misdemeanor offenses	100,772	96,212	78,681	120,000
Number of probation violations arising from misdemeanor charges in which the PD represented a criminal defendant	n/a	n/a	n/a	n/a
Number of miscellaneous matters arising from misdemeanor charges in which the PD represented a criminal defendant (2)	244,533	226,256	212,962	213,000

Explanatory Note(s):

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

(2) 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 PD 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the PD	0	0	0	0
Percent of Client Assessment Referral and Evaluation (CARE) program recommendations followed by the Court	73%	72%	65%	65%
Number of recommendations followed by the Court	405	401	251	250
Operational Measures				
Number of cases in which the PD represented a child in the juvenile delinquency justice system (1)	20,263	18,202	17,504	17,500
Number of children represented by the PD served by the CARE program	1,219	1,215	997	990
Number of recommendations made to the Court	558	559	390	390

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the PD	0	0	0	0
Operational Measures				
Number of cases in which the PD represented a mentally ill conservatee or person alleged to be a sexually violent predator	17,140	16,475	15,305	15,300

Explanatory Note(s):

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

5. INFORMATION TECHNOLOGY

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of work orders handled within two days	65%	80%	90%	95%
Operational Measures				
Number of departmental systems users	1,046	1,079	1,079	1,079
Number of work orders generated from help desk requested that cannot be immediately resolved	1,311	1,323	900	1,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of budget status reports submitted on time	100%	100%	100%	100%
Operational Measures				
Number of budget status reports submitted	3	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 (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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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)	n/a (2)	n/a (2)	n/a (2)	86%
>1 dose of MMR vaccine to protect against three diseases: measles, mumps and rubella (German measles)	84%	84%	84% (2)	84%
>1 dose of varicella vaccine to protect against chicken pox	84%	84%	84% (2)	84%
Percent of adolescent males with records in CAIR receiving HPV vaccine to protect against several cancers: cervical, oropharyngeal, and anogenital (1)	54%	51%	51% (2)	51%
Percent of adolescent females with records in CAIR receiving HPV vaccine to protect against several cancers: cervical, oropharyngeal, and anogenital (1)	56%	54%	54% (2)	54%
Percent of children in kindergarten who received all vaccines for kindergarten entry (3)	95%	95%	95% (2)	95%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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 [2]	100%	90%	90% [2]	95%
Tuberculosis Control Program				
Indicators				
Percent of patients with newly diagnosed active tuberculosis disease who complete treatment within 12 months	86.2%	n/a [4]	n/a [4]	n/a [5]
Operational Measures				
Incidence rate of tuberculosis (per 100,000 population)	5.5	5.6	n/a [4]	n/a [5]
Division of HIV and STD Programs				
Indicators				
Percent of HIV-infected persons, who are retained in medical care [5] [6] [7] [8]	53.0%	54.0%	52.0%	51.0%
Percent of persons newly diagnosed with HIV infection, who attended a routine HIV medical care visit within 30 days [5] [6] [7]	65.8%	73.7%	n/a [9]	n/a [9]
Percent of HIV-infected persons, who are virally suppressed [5] [6] [7] [10]	89.3%	89.7%	91.0%	90.0%
Percent of HIV-infected persons receiving any Ryan White-funded service, who are retained in medical care [8] [11] [12]	82.2%	79.1%	78.7%	80.0%
Percent of HIV-infected persons receiving any Ryan White-funded service, who are virally suppressed [10] [11] [12]	83.4%	81.6%	82.4%	82.5%
Percent of pregnant women diagnosed with syphilis at any stage, who are interviewed within 14 days from specimen collection [5] [13] [14]	25.4%	26.0%	n/a [9]	n/a [9]
Percent of pregnant women diagnosed with syphilis at any stage, who are treated within 30 days of specimen collection [5] [13] [14]	72.2%	68.0%	n/a [9]	n/a [9]
Percent of early syphilis cases, who received treatment within 14 days of specimen collection [5] [13] [14]	73.1%	76.0%	n/a [9]	n/a [9]
Operational Measures				
Rate of persons diagnosed with new HIV infection (per 100,000 persons) [5] [6] [7]	17.0	15.1	n/a [9]	n/a [9]

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 the County.

(2) Provisional estimates for FY 2019-20 due to shift in workload due to COVID-19 priority activities.

(3) Data source was the annual Kindergarten Immunization Assessment conducted by the California Department of Public Health to monitor compliance with school immunization laws in all private and public schools in the County.

(4) Tuberculosis Registry Information Management System collects calendar year data that has a one- to two-year data lag. Treatment of routine tuberculosis disease cases at the end of a calendar year may not complete until the end of the following calendar year.

(5) The incidence rate in the County for tuberculosis cases has been rising for two years. Due to the unclear impact of Sars CoV2 on access to care, coinfection with tuberculosis infection and tuberculosis disease, and tuberculosis case reporting, a projection is unavailable at this time.

(6) Data for 2017-18 is pending and will be obtained from the Enhanced HIV/acquired immune deficiency syndrome (AIDS) Reporting System.

(7) FY 2018-19 projection for HIV diagnoses rates is based on 2001-2016 data while HIV linkage to care, retention in care, and viral suppression outcomes are based on 2009-2016 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) Reporting a reduced set of metrics this year due to resources spent on the COVID-19 response.

(10) HIV viral suppression is defined as having the last viral load test result indicating <200 copies/mL in the measurement period.

(11) Data on Ryan White HIV/AIDS Program contract year (March 1 to February 28).

(12) FY 2018-19 projection is the average of three previous years.

(13) 2017 STD Surveillance Data as of 9/4/18.

(14) FY 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).

The Environmental Health Division strives to assess environmental conditions and reduce exposure to health risks; and to educate the public on sources of environmental risk so they are empowered to protect themselves, their families and their communities.

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

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of inspections of restaurants resulting in:				
Grade of A	94.5%	95.1%	95.1%	94.9%
Closure	1.6%	1.4%	1.4%	1.4%
Percent of inspections of mobile food facilities resulting in:				
Grade of A	86.6%	91.8%	91.8%	87.5%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Closure	2.8%	2.4%	2.4%	3.0%
Percent of elevated blood lead level cases receiving an initial environmental inspection within the State specified time frame (1)	92%	97%	n/a (3)	n/a (3)
Operational Measures				
Number of inspections at retail food establishments in Los Angeles County (2)	77,784	83,936	n/a (3)	n/a (3)

Explanatory Note(s):

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

(2) Calendar year data.

(3) Reporting a reduced set of metrics this year due to resources spent on COVID-19 response.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of employee performance evaluations submitted to human resources on time (1)	87.9%	95.0%	n/a (2)	n/a (2)
Percent of budget units who operate within their adjusted annual net County cost budget allocations	80%	100%	100%	100%
Percent of grant expenditure performance within 90% of planned expenditures	100%	100%	100%	100%
Percent of grant contractual payments processed by Finance Division within 30 days of receipt of approved invoices from Departmental programs	97%	99%	99%	99%

Explanatory Note(s):

(1) Calendar year data.

(2) Reporting a reduced set of metrics this year due to resources spent on COVID-19 response.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Children's Medical Services				
Indicators				
Percent of CCS clients with Type 1 diabetes who were without hospitalization for diabetes-related conditions	92%	n/a (1)	n/a (1)	n/a (1)
Percent of Medical Therapy Program clients with cerebral palsy whose functionality has stabilized or improved after 6-12 months of physical therapy	66%	n/a (2)	n/a (2)	70%
Percent of CCS clients with a medical home	50%	48%	n/a (3)	n/a (3)
Percent of inquiries affirmatively resolved by the Call Center	85%	84%	85%	85%
Operational Measures				
Average number of hospital days saved after enrollment into the pediatric palliative care program	2.7	n/a (4)	n/a (4)	n/a (4)
Tobacco Control and Prevention Program				
Indicators				
Percent of current adult smokers (5)	9.0%	11.3%	6.4%	5.9%
Percent of current youth smokers (6)	2.7%	n/a	2.3%	n/a
Operational Measures				

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of jurisdictions adopting new or amending existing evidence-based strategies to reduce youth access to tobacco products	1	1	n/a (7)	n/a (7)
Maternal Child and Adolescent Health				
Indicators				
Percent of low birth weight infants (less than 2,500 grams) (8)	7.3%	7.4%	7.3%	7.3%
Percent of MCAH case-managed pregnant clients who delivered a low birth weight baby (9)	6.5%	8.0%	8.2%	8.2%
SAPC				
Indicators				
Substance Use Disorder (SUD) treatment penetration rate among Drug Medi-Cal eligible residents (10)	13.7%	14.5%	15.0%	15.5%
Percent of homeless clients who found stable housing during SUD treatment (11)	31%	26%	n/a (7)	n/a (7)
Percent of clients who are satisfied with SUD treatment (12)	91%	92%	n/a (7)	n/a (7)
Percent of clients who were transitioned to the next level of care (13)	8%	12%	n/a (7)	n/a (7)
Percent of homeless clients who receive case management for housing assistance during SUD treatment (14)	50%	57%	n/a (7)	n/a (7)
Operational Measures				
Number of new clients served at SAPC-funded treatment programs (15)	23,537	24,072	24,224	25,000

Explanatory Note(s):

(1) The cohort of clients used to collect data for this measure aged out of CCS program eligibility. This measure may be modified for future compliance with Departmental and State performance measures.

(2) Data analysis for the FY 2018-19 and data collection and processing for the FY 2019-20 was halted due to COVID-19 pandemic reassignments and changes in program activities.

(3) The State supports a Medical Home measure report through the system CMSnet, but it requires a point-in-time data collection at the end of the fiscal year. Due to pandemic reassignments, the report was not pulled on 6/30/20 and calculating the measure manually will take additional time and staff.

(4) The Pediatric Palliative Care program is no longer part of CCS.

(5) 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 2019-20 is in fact for calendar year 2019.

(6) A current youth 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.

(7) Reporting a reduced set of metrics this year due to resources spent on COVID-19 response.

(8) The data reflects calendar years 2017, 2018 and 2019 – Data sources: 2017 data from California Department of Public Health, Birth Statistical Master Files; 2018 birth records downloaded from the Vital Record Business Intelligence System on 02/04/20; and 2019 Los Angeles County low birth weight data accessed on 10/27/20 from the State of California, Department of Public Health, California Vital Data, Birth Query, https://cal-vida.cdph.ca.gov/, Last modified 9/21/20.

(9) The FY 2017-18 measure was generated from the Nurse Family Partnership (NFP) data system and downloaded on 7/26/18. The FY 2018-19 measure was generated from the NFP data system and downloaded on 7/20/19. The FY 2019-20 data includes clients from the MCAH Home Visitation Program: NFP, Healthy Family Americas (HFA) and Parents as Teachers (PAT). The Home Visitation Program Expansion includes HFA and PAT that is funded by the Department of Mental Health and California Work Opportunity and Responsibility to Kids. The FY 2019-20 measure was generated from the LA Best Babies Network Stronger Families Database data system downloaded on 7/15/20 and 8/20/20 respectively.

(10) 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 FY 2017-18 was not available in the previous years.

(11) In order to reflect a better picture of homeless clients who found stable housing after treatment, we changed the denominator from the number of homeless clients who were discharged to all homeless clients at admission.

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

(13) SAPC offers the following SUD treatment levels of care: withdrawal management (WM) (levels 1-WM, 3.2-WM, 3.7-WM, and 4 WM), residential services (levels 3.1, 3.3, and 3.5), outpatient services (levels 1.0 and 2.1), Opioid Treatment Program, and Recovery Support Services. Clients can make transitions to the same or different levels of care depending on their medical necessity, but this measure includes only clients who made a transition to a different level of care within 30 days of discharge from a treatment level of care.

(14) SAPC began collecting this data in Sage in FY 2017-18.

(15) The difference reflects the nature of data lagging. The current number of admissions is based on the most recent data.

n/a = not available.

1. IN-HOME SUPPORT SERVICES (IHSS)

Authority: Mandated program – Federal Social Security Act (SSA), Title XIX, California Welfare and Institutions (W&I) 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 SSA, Title XX; California W&I 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of times in which consumers are able to reach a social worker within one business day	50%	71%	85%	92%
Percent of applications for which eligibility is determined in a timely manner (1)	72%	94%	98%	98%
Percent completed of the IHSS reassessments due (2)	99%	99%	99%	99%
Operational Measures				
Number of IHSS consumers served (monthly average)	222,020	227,574	234,800	246,750

Explanatory Note(s):

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

(2) Using the CDSS reassessment processing methodology (number of overdue reassessment/total number IHSS caseload).

2. CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)

Authority: Mandated program – United States Code Title 42, Chapter 7, Subchapter IV, Part A, Sections 601 – 619 and California W&I 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of persons required to work who are employed or in federally countable activities (monthly average) (1)	40%	42%	34%	37%
Percent of aided WtW participants who are employed (monthly average)	31%	29%	26%	27%
Percent of aided WtW participants engaged in education and training (monthly average) (2)	26%	24%	14%	17%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation	62%	64%	64%	64%
Percent of former CalWORKs households back on aid after 12 months	23%	20%	20%	21%
Cal-Learn graduation rate	n/a	87%	n/a	n/a
Percent of appeal decisions completed within statutory timeframe (30 days)	98%	99%	99%	99%
Percent of CalWORKs applications for which eligibility is determined within 45 days	99%	99%	98%	99%
Percent completed of the CalWORKs redeterminations due	83%	85%	91%	86%
Percent of participants who are between WtW activities for 30 days or more	10%	7%	6%	5%
Operational Measures				
Average hourly wage at job placement	n/a	n/a	n/a	n/a
Number of CalWORKs cases (monthly average)	131,443	121,524	115,851	112,955
Number of CalWORKs applications taken (monthly average)	9,665	8,628	8,631	8,961
Number of Cal-Learn participants	977	676	607	535

Explanatory Note(s):

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

(2) Includes data for the Refugee Employment Program (REP).

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 W&I 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 W&I Code Sections 18937-18944; Refugee Cash Assistance (RCA) authorized under the W&I Code Sections 13275 – 13282; and REP authorized under the W&I 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Annual percentage increase in households receiving CalFresh Only benefits	5.31%	2.53%	18.30%	8.71%
Percent of households receiving CalFresh benefits 12 months after CalWORKs is terminated	n/a	n/a	n/a	n/a
Percent of CalFresh applications for which eligibility is determined within 30 days	98.94%	95.73%	97.18%	97.33%
Percent of accurate CalFresh payments (1)	95.04%	89.90%	89.43%	92.47%
Operational Measures				
Number of households receiving CalFresh benefits	560,230	662,080	818,483	889,773
Number of households receiving CalFresh Only benefits	485,403	497,705	587,984	639,197
Number of persons informed and educated on the availability of the CalFresh program beyond the Department of Public Social Services (DPSS) locations and through community engagements (e.g., schools, food pantries, health fairs)	1,234,843	863,846	990,582	1,040,124
Number of community and faith-based organizations that received CalFresh program training	78	30	10	20

Explanatory Note(s):

(1) Error rate is calculated based on FFY.

n/a = not available.

4. GENERAL RELIEF

Authority: Mandated program – W&I 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of GR applications for which eligibility is determined within 30 days	97.96%	97.59%	97.40%	97.13
Operational Measures				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	1,241	1,287	969	1,069
Average wage at job placement	$12.00	$13.00 (1)	$14.00	$15.00

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of GROW participants engaged in education and training (monthly average)	2,702	2,800	4,334	4,334
Number of GROW participants receiving specialized supportive services like: clinical assessment, domestic violence, substance abuse, and mental health (monthly average)	320	306	174	174
Number of disabled participants who were approved for SSI	5,007 (2)	4,697	4,636	5,000
Number of GR applications received (monthly average)	17,883	17,821	17,368	17,111
Number of GR cases (monthly average)	83,074	83,663	89,778	107,701
Number of GROW participants (monthly average)	34,320	37,453	37,765	34,073
Number of individuals evaluated for mental health issues	25,661 (3)	18,658	10,889 (4)	11,000

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

(3) 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 have lapsed. Therefore, less individuals are re-evaluated within the fiscal year.

(4) For 2019-20, the number of applicants/participants that were evaluated for mental health issues remained on a downward trend due to the COVID-19 pandemic, closure of the DPSS district offices, and suspension of mental health assessments by the Department of Mental Health. It is expected that once DPSS offices reopen, mental health assessments will resume with extended capacity offering face-to-face and remote assessments via telephone. Considering that in part of FY 2020-21 the offices remained closed, the projected number of assessments may remain about the same as FY 2019-20.

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. W&I 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of increase in the number of children enrolled in Medi-Cal	(7.52%)	(9.15%)	(3.22%)	(3.21%)
Average percentage of renewals completed through Auto-Authorization	54.02%	60.55%	54.62%	56.40%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Percent of increase in the number of adults enrolled in Medi-Cal	(7.60%)	0.84%	(1.24%)	(4.29%)
Percent of non-disability linked applications for which eligibility is determined within 45 days	88.18%	82.86%	79.29%	83.44%
Percent of redeterminations completed	93.53%	95.89%	85.37%	91.60%
Percent of redeterminations resulting in ongoing eligibility	83.92%	84.94%	86.20%	85.02%
Operational Measures				
Number of children enrolled in Medi-Cal	991,997	901,265	872,281	844,270
Number of adults enrolled in Medi-Cal	2,124,670	2,142,623	2,116,126	2,025,376
Number of persons enrolled in Medi-Cal through outreach	175,396	198,021	238,595	257,098
Number of redeterminations due	1,623,855	1,508,224	1,790,475	1,656,189

6. CSBG PROGRAM

Authority: Mandated program – Federal SSA, Title XIX, California W&I 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 W&I 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of participants who were unemployed and obtained a job	58% (1)	63%	52% (1)	55% (2)
Percent of participating households who seek temporary shelter and receive the services	54% (3)	69%	80%	75%
Percent of participating households who seek domestic violence services and receive it	64%	80%	67% (3)	74% (2)
Operational Measures				
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	1,449	1,869	1,421 (4)	1,645 (2)
Number of youths enrolled in before or after school programs (5)	844	682	584 (6)	633 (2)

Explanatory Note(s):

(1) The percentage of participants receiving employment services to seek employment and achieving employment has decreased

by 11% due to the COVID-19 pandemic starting in mid-March 2020.

(2) Most projections estimate a conservative increase based on averages and the change in the Federal Poverty Level Guidelines Income Limit being increased from 100% to 200% for those applying for CSBG services, effective October 2020, which may cause an increase in the trend in services.

(3) The percent of participating households who sought and received domestic violence services has decreased by 13% due to the COVID-19 pandemic starting in mid-March 2020.

(4) The number of seniors having received services decreased by 21%, since these services are provided at home and became limited due to the Stay-at-Home-Order issued on March 19, 2020.

(5) The amount for this measure also includes children, as the national indicators under CSBG merged both children and youth into the same age category, 0-18 years of age.

(6) The number of youths enrolled in before or after school programs decreased by 14% due to the COVID-19 pandemic starting in mid-March 2020.

7. ADMINISTRATION

Authority: Non-mandated, discretionary program.

LRS: W&I 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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%	99%	99% (1)	98% (1)
Percent of monitoring recommendations implemented by contractors	100%	100%	100%	100%
Percent of new/renewed contracts with outcome-based statements of work	100%	100%	100%	100%
Percent reduction of long-term absences (2)	4.0%	30.0%	1.0%	12.7%
Percent of performance evaluations completed timely	100%	100%	100%	100%
Percent of allocated positions filled (eligibility worker, GAIN services worker, clerical)	95%	92%	94%	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%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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:				
LRS	99.97%	99.85%	99.75%	99.80%
Operational Measures				
Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date	0	0	0	0

Explanatory Note(s):

(1) The FY 2019-20 actual rate of vendor payments processed by the Fiscal Operations Division within 30 calendar days of receipt of an acceptable invoice is 99%. The FY 2020-21 projection is estimated at 98% to account for the slight slowdown in processing due to COVID-19's impacts to both departmental and vendors' staff.

(2) The monthly average number of employees on long-term leave of absence for FY 2019-20 was 154.

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: Provide 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Unincorporated County Roads				
Indicators				
Percent of road pavements in acceptable condition	67%	66%	65%	62%
Operational Measures				
Number of collisions resulting in at least 1 traffic fatality (all modes)	83 (1)	69 (1)	76 (1)	116 (2) (3)
Number of collisions resulting in at least 1 severe injury (all modes)	380 (4)	340 (4)	424 (4)	416 (2)
Traffic Congestion Management				
Indicators				
Percent of synchronized routes with reliable peak hour travel times (5)	73%	89%	96% (6)	96% (6)
Urban Forestry				
Operational Measures				
Number of trees planted within County street and road rights of way (7)	200,000	200,000	200,000	200,000
Street Lighting				
Indicators				
Percent of streetlight outage repair requests completed within three business days	66.0%	80.9%	60.7%	65.0%
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	73%	76%	76%	76%
Crossing Guard Services				
Operational Measures				
Number of collisions involving elementary and middle school-age pedestrians where a crossing guard is present	1	0	1	0

Explanatory Note(s):

(1) Value represents the total number of traffic collisions that resulted in at least one fatality and is based on Traffic Collision Report data that Public Works received from the California Highway Patrol (CHP). Data set compiled from Public Works' Collision Database accessed 10/8/20.

(2) Represents projected value based on existing data compiled from Public Works' Collision Database accessed 10/8/20.

(3) Value represents the total number of traffic collisions that resulted in at least 1 severe injury and is based on Traffic Collision Report data that Public Works received from the California Highway Patrol. Data set compiled from Los Angeles County Public Works' Collision Database accessed 10/8/20.

(4) 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.

(5) 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.

(6) The percent of synchronized routes with reliable peak hour travel times has been significantly impacted by the abnormal traffic patterns due to the COVID-19 pandemic.

(7) A projected rise in the amount of collisions resulting in at least 1 fatality from 2019-20 to 2020-21 is due to the COVID-19 pandemic. With fewer vehicles occupying unincorporated roadways, speeds can increase and lead to an uptick in fatal collisions.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Customer satisfaction rating (one through five rating based on customer survey)	4.17	n/a (1)	4.09	n/a (1)
Percent of runways in good or better condition	100%	100%	100%	100%
Operational Measures				
Accidents due to airport facility conditions	0	0	0	0

Explanatory Note(s):

(1) To ensure maximum participation, the customer survey is implemented on a bi-annual basis. The next customer survey will be conducted in 2021-22.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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%	85%
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	80%	80%	80%	85%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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				
Operational Measures				
Number of multiple benefit projects implemented (1)	3	1	1	5
Number of multiple benefit projects funded through Safe, Clean Water Program	n/a	n/a	n/a	41
Water Conservation				
Indicators				
Percent of conservable recycled water conserved	100%	99%	99%	100%
Operational Measures				
Total acre-feet of water conserved	174,061	488,834	243,268	310,000
Total acre-feet of recycled water conserved	56,689	48,464	50,117	45,000

Explanatory Note(s):

(1) These multi-benefit projects are not funded by Safe, Clean Water Program funding.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Annual number of leaks per 100 miles systemwide	10	9	11	11

5. SANITARY SEWER FACILITIES – LOS ANGELES COUNTY 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 District and Marina del Rey Sewer Maintenance District.

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

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Annual number of sewer overflows per 100 miles systemwide	1.7	1.8	1.3	1.3

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 solid waste and HHW and are protected from the effects of improper handling and disposal of waste.

Regulation of Industrial Waste, Underground Storage Tanks, and Stormwater Industrial/Commercial Facilities

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; County Code Title 11, Division 4; and 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 are protected from 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Solid Waste Management				
Indicators				
Percent of County unincorporated area waste diverted from the landfill	70%	68%	69%	68%
Percent of responses to customer service requests, complaints, and inquiries resolved within one business day in Garbage Disposal Districts.	97.0%	98.2%	98.1%	98.2%
Percent of responses to customer service requests, complaints, and inquiries resolved within one business day in Trash Collection Franchise Areas.	98.0%	98.2%	98.1%	98.2%
Operational Measures				
Total tonnage of HHW diverted from municipal solid waste (Class III) landfills in the County (1)	6,402	6,116	7,066	7,773
Regulation of Industrial Waste, Underground Storage Tanks, and Stormwater Industrial/Commercial Facilities				
Indicators				
Percent of facilities that had annual inspections performed:				
Industrial Waste	70%	65%	57%	53%
Underground Storage Tanks	100%	100%	95%	100%
Stormwater Industrial/Commercial Facilities	72%	64%	45%	43%
Environmental Defenders				
Indicators				
Percent of students pledging to be a super environmental defender after a school assembly	4.45%	3.86%	4.28% (2)	n/a (2)
Operational Measures				
Number of students pledging to be a super environmental defender after a school assembly	8,609	6,700	3,454 (2)	n/a (2)

Explanatory Note(s):

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

(2) Due to the COVID-19 pandemic forcing the closure of schools in the County, this dramatically affected the number of schools visited as assembly bookings were cancelled from March through June 2020. Projections for FY 2020-21, cannot be determined as the super environmental defenders pledge is currently on hold while we explore options of moving the super environmental defenders program to an online modality.

n/a = not available.

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: Non-mandated, discretionary program – California Streets and Highways Code Section and Los Angeles County Code Title 16 – Highway Permit Ordinance, Title 20 – Utilities, Title 21 – Subdivisions, and Flood Control District Code.

Review plans, issue permits, and perform infrastructure inspections for activities in the road and flood control district rights of way to protect the safety and welfare of County residents and existing road and flood control district infrastructure.

Program Result: Provide streamlined permitting and inspection services to assist County residents, contractors, utility companies, cities, and other agencies build public infrastructure to ensure thriving and sustainable communities.

Property Rehabilitation and Nuisance Abatement

Authority: Mandated program – California Health and Safety Code, Division 13, Part 1.5 and County Code Titles 26 – 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. – California Government Code and Los Angeles County Title 13 – Graffiti Prevention, Prohibition, and Removal.

Prevent the spread of graffiti by providing for its removal and abatement from private and public property within the unincorporated area of the County.

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

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Building Permits and Inspection				
Indicators				
Percent of property rehab initial investigations completed in seven days	59%	65%	64%	67%
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	60%	68%	62%	65%
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	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Cost of change orders due to site conditions for new construction as percentage of awarded construction cost	0.71%	2.70%	3.85%	3.85%
Cost of change orders due to site conditions for renovation construction as percentage of awarded construction cost	10.77%	10.06%	7.37%	10.00%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Cost of change orders due to errors and omissions for new construction as percentage of awarded construction cost	0.58%	2.37%	0.98%	1.00%
Cost of change orders due to errors and omissions for renovation construction as percentage of awarded construction cost	0.03%	0.82%	0.91%	1.00%
Percent of projects completed within budget	100%	100%	100%	100%
Percent of invoices processed within 14 days	95%	98%	100%	100%

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 2017-18	Actual 2018-19	Actual 2019-20 (1) (2)	Projected 2020-21 (1) (2)
Indicators				
Percent of County Emergency Operations Center (CEOC) 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%	98%	98%	98%

Explanatory Note(s):

(1) In-person trainings for CEOC were limited during the reporting period due to the COVID-19 pandemic.

(2) DOC was activated from March 2020 and beyond the reporting period, so refresher trainings were not conducted monthly. An online training program was required.

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 Los Angeles County (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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of non-hearing applications with final action completed within 30 days	75%	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	394	390	548	750
Number of applications filed not requiring a public hearing	4,341	5,004	4,083	5,500
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	246	377	244	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 (Board) 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of plans, community standards districts, ordinances, and zoning studies being updated or prepared	45	44	36	36
Number of planning reports completed and submitted to the Board	13	15	17	33
Number of citizens attending community outreach events (1)	n/a	1,360	2,326	2,345
Number of community outreach events co-hosted by DRP	39	52	40	69
Number of long-term planning projects where DRP consulted/collaborated with:				
Federal agencies	2	3	0	5
State agencies	8	14	8	16
Local agencies	5	14	16	15
County Aviation Commission	0	0	0	1
County Chief Executive Office (CEO)	1	9	6	8
County CEO – Chief Sustainability Office	3	10	4	4
County CEO – Cannabis Mgt Office	4	0	4	0
County Dept. of Animal Care and Control	1	2	3	2
County Dept. of Arts and Culture	4	4	3	3
County Dept. of Consumer and Business Affairs	0	1	3	7
County Dept. of Parks and Recreation	8	18	25	22
County Dept. of Public Health	13	20	28	22
County Dept. of Public Works	14	20	28	28
County Dept. of Workforce Development, Aging and Community Services	1	1	2	2
County Fire Dept.	11	18	26	22
County Historical Landmarks and Records Commission	1	2	4	5
County Sheriff	9	3	5	6
County Treasurer and Tax Collector	3	3	1	3

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of DRP staff trained in environmental compliance under the California Environmental and Quality Act	31	24	13	50
Number of grants received/managed	5	4	4	5
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing (1)	5	11	13	33
Number of draft plans, CSDs, ordinances and zoning studies completed for public review	18	12	17	36
Number of public hearings conducted by the Regional Planning Commission, Board on draft plans, CSDs, ordinances and zoning studies	18	20	18	42
Number of community outreach events attended (1)	56	121	108	124

Explanatory Note(s):

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

3. LAND USE REGULATION

Authority: Mandated program with discretionary service level – California Government Code Sections 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 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 (1)	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of response to complaints completed within 30 days of receipt	95%	95%	95%	95%
Operational Measures				
Number of community outreach events with planning staff participation (2) (3)	19	37	14	14
Number of hours of zoning enforcement (ZE) inspectors (4)	59,262	59,296	50,576	48,804
Number of enforcement inspections completed (5)	15,756	13,823	10,938	7,968
Number of compliant responses completed per investigator (6)	122	117	179	62

Explanatory Note(s):

(1) The ability of ZE inspectors to conduct inspections and close cases during FY 2019-20 was affected by the Stay at Home Health Orders issued in response to the COVID-19 pandemic, forcing all inspectors to work from home. Ongoing Health Orders and limited public contact will continue to affect the ability of ZE inspectors to conduct inspections and closed cases.

(2) Includes, but is 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.

(3) Includes all community meetings attended by ZE staff. It is projected that the number of meetings for FY 2020-21 will remain the same as the prior fiscal year.

(4) The County-approved number of total working hours for staff in FY 2019-20 was 1744, 1,743. The number of hours of ZE inspectors for FY 2019-20 was multiplied by 29 which was the average number of ZE inspectors conducting inspections during this fiscal year. The projected number of hours of ZE inspectors for FY 2020-21 (1,743) was multiplied by the projected number of ZE inspectors which is 28.

(5) Includes code enforcement inspections and permit inspections. For the first two months of FY 2020-21, there were 1,327 enforcement inspections completed with an average of 664 per month. The average was multiplied by 12 months to obtain the number of enforcement inspections projected for FY 2019-20.

(6) For FY 2019-20, there were 5,182 closed cases. This was divided by 29 which was the average number of ZE inspectors. For the first two months of FY 2020-21, there were 289 closed cases for an average of 145 closed cases per month. The number of closed cases projected for FY 2020-21 is 1,734. This was divided by the number of ZE inspectors (28) projected for FY 2020-21 resulting in a projected 62 closed cases per inspector.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent difference of net County cost between 11-month estimate and closing	1%	1%	1%	1%
Percent of interdepartmental billings billed within 30 days of the month end	96%	97%	95%	95%
Percent of performance evaluations completed at time of semi-annual reports.	100.0%	100.0%	96.6%	100.0%
Percent of time key systems (including Intra and Internet) operational during normal business hours	99.6%	99.9%	99.3%	99.9%
Operational Measures				
Number of budget reporting and budget compliance reports	7	7	7	7
Number of interdepartmental bills processed	60	54	61	65
Number of performance evaluations completed	194	200	188	188
Number of Help Desk tickets completed	4,901	2,896	5,941	6,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of pollworkers attending training	95.1%	77.6%	68.5%	64.7%
Percent of County pollworkers in comparison to the total pollworker population for the elections	19.7%	15.1%	30.7%	15.7%
Percent of high school student pollworkers in comparison to the total pollworker population for the elections	9.4%	14.6%	29.7%	11.8%
Percent of Vote by Mail ballots counted on election night	46.4%	57.1%	48.3%	72.0%
Percent of Vote by Mail ballots counted within seven days after election	77.1%	83.9%	69.8%	90.0%
Percent of provisional ballots counted during the 28 days of official canvass (2)	92.8%	88.4%	91.3%	90.0%
Percent of voter registrants requesting Vote by Mail ballots	44.2%	52.1%	2.4%	2.0%
Percent of sample ballot groups proofread and authorized to print 45 days prior to election	29.5%	3.5%	0.4%	3.4%
Percent of Vote by Mail guide ballot groups proofread and authorized to print 43 days prior to election (3)	39.1%	0.0%	0.0%	0.0%
Percent of automatic call distributor calls answered in election information	95.9%	94.6%	93.9%	87.5%
Percent of abandoned calls in election information	4.1%	5.4%	6.1%	12.5%
Percent of candidate filings processed in election planning and coordination section	94.5%	94.5%	97.5%	89.8%
Percent of damaged ballots remade	88.0%	90.8%	90.9%	90.0%
Operational Measures				
Number of pollworker training sessions	641	627	627	650
Number of pollworkers recruited	27,693	32,361	15,914	25,500

Performance Measures [1]	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of pollworkers trained	26,349	25,122	10,904	16,500
Number of County pollworkers	5,479	4,890	4,890	4,000
Number of high school students recruited to be pollworkers	2,615	4,730	4,730	3,000
Number of total Vote by Mail ballots returned	816,254	1,774,517	1,353,845	3,300,000
Number of Vote by Mail ballots counted on election night	378,844	1,016,110	653,244	2,376,000
Number of Vote by Mail ballots counted within seven days after elections (based on second canvass update)	629,250	1,494,143	944,697	2,970,000
Number of ballot groups for elections	539	751	3,668	953
Number of sample ballot groups proofread and authorized to print 45 days prior to elections	159	26	15	32
Number of Vote by Mail guide ballot groups proofread and authorized to print 43 days prior to elections [4]	211	n/a	n/a	n/a
Number of official sample ballot booklets printed for elections	8,372,800	12,108,600	7,436,200	7,455,600
Number of official Vote by Mail Voting guides printed for elections	4,031,200	n/a	n/a	n/a
Number of official ballot page for elections [5]	431,300	382,400	1,233,274	1,234,014
Number of provisional ballots cast [2]	163,217	454,534	78,739	80,000
Number of provisional ballots counted [2]	151,403	401,925	71,895	72,000
Number of voters requesting Vote by Mail ballots	3,145,324	5,086,878	4,257,913	4,400,000
Number of permanent Vote by Mail	2,209,890	2,811,602	6,259,652	3,689,161
Number of voter registration (active and inactive)	6,702,134	6,959,208	7,168,621	7,130,800
Number of telephone calls received in election information	19,931	28,182	15,813	40,000
Number of automatic call distributor calls answered in election information	19,113	26,654	14,843	35,000
Number of abandoned calls in election information	818	1,528	970	5,000
Number of candidates issued nomination documents	583	474	1,508	1,008
Number of candidates filed nomination documents	551	448	1,470	905
Number of damaged ballots received	43,470	147,694	211,129	249,515
Number of damaged ballots remade	38,288	134,128	191,935	224,564

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) The FY 2019-20 projections include provisional and Conditional Voter Registration ballots.

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

(4) Vote by Mail guides no longer being printed.
(5) The number of official ballot page for elections has changed due to Voting Solutions for All People changes. These figures are based on the total of precinct multiplied by languages and ballot styles.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	32.9%	47.9%	88.7%	n/a
Percent of complaints received by voters who attempted to register at the Department of Motor Vehicles (DMV)	0.1%	0.1%	0.1%	0.1%
Percent of military/out-of-country voters who utilized Internet online services	32.7%	33.4%	35.1%	33.6%
Percent of County registrants in comparison to total number of eligible voting population	82.8%	86.5%	92.0%	95.2%
Operational Measures				
Number of new citizens attending CIS ceremonies (1)	86,477	61,321	51,425	n/a
Number of new citizens registering at CIS ceremonies	28,464	29,411	45,617 (1)	n/a (1)
Number of complaints from voters attempting to register at the DMV offices	76	275	85	85
Number of DMV clients registering to vote at DMV	264,628	604,908	422,158	538,101
Number of military/out-of-country voters	26,631	24,806	25,798	27,346
Number of military/out-of-country registrants/voters utilizing internet online services	8,718	8,278	9,049	9,200
Number of eligible County voters	6,216,686	6,239,345	6,132,496	6,200,000
Number of County voter registrants	5,149,461	5,396,890	5,641,304	5,900,000

Explanatory Note(s):
(1) Due to COVID-19, these services ceased in March 2020; FY 2020-21 cannot be estimated.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21 (1)
Indicators				
Percent of property documents processed within 20 working days of receipt of document	100.0%	100.0%	100%	n/a
Percent of vital records mail requests processed within five working days	100%	100%	100%	n/a
Percent of fictitious business name statements processed within five working days	99.2%	99.5%	100.0%	n/a
Percent of same day vital records service at the field offices (2)	95.5%	n/a	100.0%	n/a
Percent of same day vital records service at headquarters (2)	89.4%	n/a	100.0%	n/a
Operational Measures				
Number of total property documents processed up to Indexing within ten working days	1,434,760	1,287,688	1,553,093	n/a
Number of property documents processed within ten working days after receiving from Indexing	1,434,760	1,287,688	1,553,090	n/a
Number of vital records mail requests received (3)	46,676	37,462	35,390	n/a
Number of vital records mail requests processed within five working days	46,676	37,462	35,390	n/a
Number of fictitious business name statements processed	238,153	240,287	187,249	n/a
Number of fictitious business name statements processed within five working days	236,248	239,085	187,249	n/a
Number of vital records counter applications received at the field offices (2)	250,720	151,406	88,405	n/a

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21 (1)
Number of same day vital records service at the field offices (3)	239,437	232,489 (2)	88,405	n/a
Number of vital records counter applications received (2)	194,262	7,314	3,953	n/a
Number of same day vital records service at headquarters (2)	173,624	53,164	48,691	n/a

Explanatory Note(s):

(1) FY 2020-21 projections cannot be accurately determined due to COVID-19.

(2) Includes counter requests.

(3) Includes online requests.

n/a = not available.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of employee relations in-house investigations completed within 60 days of notification	43.6%	65.8%	58.9%	75.0%
Percent of invoices processed within 30 days of the date of goods/services or invoices are received	92.0%	92.1%	90.5%	90.0%
Percent difference between budgeted net County cost (NCC) and fiscal year end NCC	(10.1%)	12.1%	13.0%	0.0%
Percent difference between 11-month NCC estimate and fiscal year end NCC	(5.6%)	(1.1%)	90.0%	91.9%
Percent of non-emergent maintenance repairs processed within ten working days after notification to the Internal Services Department (ISD)	93.2%	77.9%	73.7%	70.6%
Percent of cash/other audit reports completed within 60 days	75.0%	83.3%	75.0%	83.3%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of total investigations	39	38	73	80
Number of in-house investigations completed within 60 days	17	25	43	60
Number of invoices processed	1,411	1,449	1,822	1,850
Number of invoices processed within 30 days	1,298	1,335	1,640	1,700
Budgeted NCC	$76,683,000	$145,174,000	$243,303,000	$185,226,000
NCC at fiscal year end	$84,464,000	$127,623,000	$211,791,000	$185,226,000
NCC at 11-month estimate	$79,972,000	$126,263,000	$225,977,000	$185,226,000
Number of total non-emergent maintenance repairs	674	585	558	642
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	628	456	411	453
Number of cash/other audit reports completed	8	12	8	6
Number of cash/other audit reports completed within 60 days	6	10	6	5

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of help desk calls resolved on initial contact	2.8%	1.5%	3.4%	2.7%
Percent of help desk calls resolved within 24 hours	76.3%	83.6%	84.3%	85.0%
Percent of time key department systems are operational during normal business hours including Internet and Intranet	99.9%	99.9%	99.5%	100.0%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of total help desk calls received	11,635	14,134	12,171	15,000
Number of help desk calls resolved on initial contact	329	218	411	400
Number of help desk calls resolved within 24 hours	8,883	11,812	10,257	12,750
Number of hours systems are operational	6,480	5,994	6,553	6,570
Number of total business hours available	6,482	6,000	6,588	6,570

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 on 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
County Services Bureau				
Indicators				
Percent of robbery clearance rate	57.14%	42.86%	80.00%	60.00%
Percent of aggravated assault clearance rate	83.33%	71.43%	100.00%	84.92%
De-escalation percentage involving mentally ill (1)	97.4%	95.7%	98.0%	98.0%
Operational Measures				
Number of robberies at contracted County facilities	2	6	4	4
Number of aggravated assaults at contracted County facilities	13	17	11	14
Number of incident reports involving mentally ill (California Welfare and Institutions Code 5150)	112	143	130	128
Parks Services Bureau				
Operational Measures				
Number of theft operations conducted to reduce theft incidents in the parks	22	8	2	2
Number of undercover operations to reduce lewd conduct in the parks (2)	0	0	0	0
Number of parole/probation searches to reduce the amount of narcotics/gang activity in the parks	26	0	1	1
Number of incidents involving thefts (burglary, larceny, vehicle thefts)	369	342	339	350
Number of incidents involving sex crimes	31	28	22	27
Number of incidents involving narcotics violations	53	20	9	27

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 has been shifted to Human Trafficking Task Force 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 494 judicial officers located in 38 different courthouses, which handle over 1.63 million filings each year. More than one-third of the 37,000 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 continued under the Board of Parole Hearings until July 1, 2013, at which time the entire parole revocation process became 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Contract compliance percentage	97.87%	98.73%	92.78%	93.00%
Operational Measures				
Trial court funding contract	$166,478,858	$169,306,581	$166,452,333	$167,500,000
LAPD release contract	$1,051,616	$854,540	$899,691	$860,660
AB 109 (1)	$319,698	$319,698	$0	$720,000
AB 1058 - Child Support Commissioner Program	$1,013,864	$1,141,689	$1,191,698	$1,259,145
Number of courthouse visitors	13,913,280	13,307,704	9,842,725	9,800,000
Annual inmate population (based on per day court appearance) (2)	397,280	380,119	303,407	341,763
Number of courthouse incidents	157	316	367	367

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of arrests	43	33	16	12
Number of weapons seized	48	5	8	7
Number of TRO's received for service	16,260	14,343	14,775	14,544
Number of incidents per 100,000 visitors	1.10	5.00	3.72	4.36
Number of weapons seized per 2,000,000 visitors	6.90	5.00	1.62	3.31
Number of arrests per 2,000,000 visitors	6.20	4.90	3.25	4.08

Explanatory Note(s):

(1) AB 109 revenue was posted in error for FY 2017-18 and FY 2018-19. AB 109 revenue will begin to post in Court Services beginning in FY 2020-21.

(2) 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 are 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of cook-chill food production	100%	100%	100%	100%
Operational Measures				
Number of inmate versus inmate assaults (1)	3,396	3,668	2,768	3,277
Number of inmate versus staff assaults (1)	633	589	522	581
Number of major disturbances (2)	3	1	8	4
Number of minor disturbances (3) (4)	n/a	n/a	n/a	n/a
Number of narcotics found (grams) (5)	7,974	6,119	7,655	7,250
Number of jailhouse alcohol found (in gallons)	937	989	939	850
Number of searches (housing locations) (6)	7,014	6,216	4,504	5,911
Number of District Attorney case filings	1,744	1,760	1,957	1,700
Number of inmate deaths (natural causes)	20	22	20	23
Number of inmate deaths (homicides)	0	0	1	3
Number of inmate deaths (suicides)	4	4	2	3
Number of Electronic Monitoring Program (EMP) participants violating terms of program	9	8	2	5
Total number of EMP participants (7)	575	325	284	300

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of food deliveries to Sheriff's stations per year (8)	208	104	208	208
Number of inmate food complaints	287	76	420	281
Number of annual meals requested – contract city	220,662	200,288	163,998	200,500
Number of annual meals requested – Sheriff's stations	377,340	722,700	351,233	350,000
Average daily inmate population (9)	17,114	16,797	15,914	14,420
Number of closed-circuit televisions (facilities) (10)	8	8	8	8
Number of custody canine (K-9) program (teams)	4	5	6	6
Number of classification housing unit (teams) (11)	2	2	2	2
Number of Title 15 compliance dorm security checks (hourly) (12)	24/7	24/7	24/7	24/7
Reimbursement from meals to contract cities	$619,537	$569,051	$470,484	$550,000

Explanatory Note(s):

(1) Reported data reflects actual cases counted by combined statistical categories information provided by Custody Crime Analysis Forms. These numbers reflect all custody facilities. This does not include Court Services Division, Court Services transportation, and any sexual assaults. Data is time sensitive and subject to change upon further analysis.

(2) A major inmate disturbance involves the majority of the inmates in the affected area and disrupts normal operations to a large portion of the facility. There may be serious injuries to inmates, and/or substantial damage to the facility. Significant officer intervention, which may include additional resources outside the facility, is required to resume normal operations. A major inmate disturbance includes inmate riot.

(3) Method for tracking statistics has been implemented via electronic Line Operations Tracking System for FY 2021-22.

(4) A minor inmate disturbance involves a group of inmates (ten 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 may 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 in 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 year.

(9) 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 2020-21 Average Daily Inmate Population is based on average of first three months of actual data (Jul-Sep).

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

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

(12) Based on 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 Division which consists of seven bureaus: Fraud and Cyber Crimes, Homicide, Major Crimes, Narcotics, Special Victims, and Taskforce for Regional Auto Theft Prevention. As of July 1, 2019, the Operation Safe Streets Bureau (OSSB) has been reassigned to the Detective Division and the LA Regional Human Trafficking Task Force is no longer a bureau and is now part of the Special Victims Bureau.

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 2017-18	Actual 2018-19	Actual (1) 2019-20	Projected 2020-21
Operational Measures				
Number of active cases	8,858	9,865	12,540	15,204
Number of completed cases:				
Solved	12,479	7,330	8,273	8,208
District Attorney rejects	2,182	1,484	1,884	1,989
Number of arrests:				
Felony	2,077	1,964	2,326	2,680
Misdemeanor	684	827	692	905
Number of complaints filed (by the District Attorney):				
Felony	2,267	2,275	2,950	3,100
Misdemeanor	6,906	3,094	2,016	1,434
Victims (2)	57,825	6,145	15,157	16,337
Warrants:				
Number of search warrants served	2,276	2,854	4,936	5,385
Number of parole/probation searches (3)	233	379	209	360
Seizures:				
Number of weapons	676	790	1,082	1,364
Amount of cash (4)	$28,746,791	$36,294,930	$6,574,492	$4,889,508
Narcotics (monetary street value) (4)	$293,800,700	$316,442,954	$189,953,989	$117,156,693
Number of vehicles	14	39	41	48
Assets (all other property–total cash value)	$11,702,469	$1,723,675	$5,023,046	$727,303
Vehicle Theft Program:				
Number of recovered vehicle(s)	801	667	1,249	910
Recovered vehicle(s) value	$13,862,068	$11,737,082	$15,454,531	$13,917,894

Performance Measures	Actual 2017-18	Actual 2018-19	Actual [1] 2019-20	Projected 2020-21
Operational Measures				
Number of assigned investigators [1] [1] [5] [6]	377	378	492	509
Average monthly caseload per investigator	89	118	115	123

Explanatory Note(s):

(1) Count does not include injured on duty.

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

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

(4) Narcotics/Pharmaceutical and cash seizures are attributed to the Health Authority Law Enforcement Task Force program beginning in FY 2012-13.

(5) The Fraud and Cyber Crimes Bureau count does not include 11 High-Tech Task Force Forensic investigators who do not handle individual criminal investigations; however, they do conduct forensics on seized electronic devices.

(6) Major Crimes Bureau/Special Investigations Unit is staffed with ten intelligence investigators who do not investigate criminal cases. The ten investigators are not included in the number of assigned investigators.

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, which 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 meet operational and field needs through training, technology, and appropriate facilities for the Department.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Technology and Support				
Indicators				
Respond to crime scenes within 72-hours to process physical evidence and to assist detectives with investigations	100%	100%	100%	100%
Maintain American National Standards Institute National Accreditation Board (ANAB) qualifications [1]	Accredited	Accredited	Accredited	Accredited
Operational Measures				
Quality assurance audits to maintain ANAB accreditation	31	31	31	31
Total number of drug cases examined	35,203	34,971	35,191	35,500
Number of crime scenes processed for evidence	6,304	5,341	4,148	4,200
Number of cases evaluated for DNA evidence	3,312	3,531	3,813	3,987
Number of firearms cases examined [2]	584	642	530	540
Number of driving under the influence cases examined	17,266	17,050	16,149	16,010

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Training				
Operational Measures				
Number of Deputy Sheriff Trainees entering the Academy (3)	659	799	1,476	262
Number of trained (graduated) Deputy Sheriffs provided to line operations (3)	407	544	924	210
Facilities Planning				
Operational Measures				
Number of capital projects (4)	20	20	26	26
Number of alterations and improvements	72	80	64	57
Number of leases (5)	38	32	46	51
Number of contracts	0	0	1	1
Number of requests for proposals	0	0	1	0
Number of capital projects completed:				
Stations	0	0	0	1
Custody facilities	0	0	0	0
Environmental projects	0	0	0	1
Alterations and improvements	0	0	3	6
Other	0	0	1	5
Facilities Services				
Operational Measures				
Number of toilets replaced at Men's Central Jail (6)	121	115	85	65
Number of service request tickets	76,936	74,631	73,774	74,000
Number of non-service material requests (non-stock item request)	2,647	2,786	2,716	3,000
Leases				
Operational Measures				
Number of new leases	12	5	3	7
Number of renewals	25	10	13	10
Number of contracts executed	0	0	0	1
Number of requests for proposals issued	0	0	0	1

Explanatory Note(s):

(1) The American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) merged with ANAB in 2016. Accreditation to the new ANAB accreditation standards was achieved in May 2020.

(2) Firearms cases completed does not include cases that were handled for National Integrated Ballistic Information Network entry only.

(3) Projected 2020-21 numbers may change due to COVID-19 budget curtailments imposed by the Board.
(4) Capital projects range in size from $100,000 to over $100.0 million and extend through multiple years.
(5) Leases are initiated with space request evaluation (SRE) forms. The indicator reveals how many SREs are received. These requests require Chief Executive Office approval before a lease agreement can be established.
(6) Project was impacted due to COVID-19 during FY 2019-20 and will continue to be impacted during FY 2020-21.

6. 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 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, Special Operations Division, through its Aero Bureau, Emergency Operations Bureau, Arson Explosives Detail, Special Enforcement Bureau, Metrolink and Transit Services Bureau, provides support services to the six patrol divisions and transit systems.

Program Result: The general public experiences improved quality of life by the provision of 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), minimize danger to the public and staff, and provide specialized investigative services.

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Field Operations				
Indicators				
Part I clearance rate (average): (1) (2)				
Criminal homicide	44%	47%	41%	41%
Forcible rape	79%	70%	78%	78%
Robbery	36%	37%	41%	41%
Aggravated assault	64%	69%	70%	70%
Burglary	12%	12%	13%	13%
Larceny theft	13%	13%	13%	13%
Motor vehicle theft	9%	10%	9%	9%
Arson	20%	27%	25%	25%
Operational Measures				
Part I crime rate total: (1) (3) (4)	236.39	230.23	211.39	222.22
Criminal homicide	0.63	0.63	0.46	0.57
Forcible rape	2.76	2.93	2.85	2.83
Robbery	14.37	14.60	13.59	13.61
Aggravated assault	26.08	25.89	25.61	25.71
Burglary	41.00	36.53	31.46	34.94
Larceny theft	110.70	111.92	100.47	105.67
Motor vehicle theft	38.93	36.06	35.28	37.10
Arson	1.92	1.67	1.67	1.80

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Sworn personnel assigned/service area population ratio [5]	1:973	1:974	1:937	1:937
Sworn personnel assigned/number of total incidents ratio	1:23	1:21	1:20	1:20
Number of population served:				
Unincorporated	1,054,202	1,052,079	1,052,046	1,052,046
Contract cities	1,916,467	1,935,992	1,924,780	1,924,780
Geographic area served (in square miles)	3,159	3,159	3,159	3,159
Emergency Operations Bureau				
Operational Measures [6]				
Number of arson cases investigated	582	492	512	530
Number of accidental fires investigated [7]	540	496	425	430
Number of responses to suspicious packages	49	58	87	90
Number of canine (K-9) responses [8]	168	188	177	220
Number of bomb technicians assigned	20	20	18	18
Number of bomb canines assigned [8]	8	12	11	11
Number of responses to contract cities	34	555	476	480
Number of responses to unincorporated areas	41	561	437	440
Number of responses to independent cities	25	118	24	65
Number of responses to Metropolitan Transportation Authority	0	1	0	0
Aero Bureau				
Operational Measures				
Number of low-light infrared searches	2,251	2,128	1,979	2,119
Number of K-9 support searches [8]	216	178	171	188
Number of responses to vehicular pursuits	344	278	333	319
Number of Responses to foot pursuits	146	103	91	113
Response time to all calls - average (in minutes)	3.30	3.50	3.59	3.46
Number of calls for airborne support handled	13,494	12,287	12,249	12,677
Number of activity time to all clients (in hours)	2,825	2,580	2,542	2,649
Number of patrol time (in hours)	7,040	7,279	7,379	7,233
Special Enforcement Bureau				
Operational Measures				
Number of emergency services detail (ESD) operations	1,185	1,094	1,060	1,100
Number of canine services detail (CSD) searches [8]	214	190	202	210

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of special enforcement detail (SED) activations	222	229	208	230
ESD-Land:				
Number of medical responses	566	594	545	590
Number of technical responses	54	68	87	70
Number of dive assistance	30	26	32	28
Number of special weapons and tactics assistance	222	243	225	245
Number of emergency medical technician stand-by	50	68	70	70
Number of directed patrol/enforcement	48	30	26	30
ESD-Ocean:				
Number of search and rescues	24	29	32	30
Number of distress calls	12	12	15	12
Number of ship security checks	120	254	276	250
Number of ships boarding with the United States Coast Guard	8	0	0	0
CSD:				
Number of searches for armed suspects	129	102	128	130
Number of apprehensions by dog bite (8)	22	17	26	26
Number of total apprehensions	96	98	109	105
SED:				
Number of warrant services	142	129	108	135
Number of barricaded suspects	43	32	20	26
Number of other	118	114	105	116
Number of arson	0	0	2	2
Transit Services – Metrolink Bureau				
Indicators				
Contract Compliance	100%	100%	100%	100%
Operational Measures				
Number of right-of-way enforcement hours	3,846	4,273	7,535	9,000
Number of train rides (9)	9,267	10,025	5,134	540
Number of grade crossing details	1,750	2,420	1,551	2,000
Number of streetcar/Visible Intermodal Protection and Response team operations	783	998	552	200
Transit Services – Transit Services Bureau				
Indicators				
Robberies percentage cleared	26.92%	47.62%	32.53%	36.00%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Aggravated assaults percentage cleared	48.53%	55.00%	42.50%	49.00%
Burglaries percentage cleared	50.00%	16.67%	20.00%	25.00%
Larceny thefts percentage cleared	2.96%	12.93%	6.20%	7.00%
Motor vehicle thefts cleared	20.00%	0.00%	31.25%	15.00%
Operational Measures				
Number of robberies reported	104	84	83	90
Number of robberies cleared (4)	28	40	27	32
Number of aggravated assaults reported	68	80	80	76
Number of aggravated assaults cleared (4)	33	44	34	37
Number of burglaries reported	2	6	5	4
Number of burglaries cleared	1	1	1	1
Number of larceny thefts reported	203	147	129	160
Number of larceny thefts cleared	6	19	8	11
Number of motor vehicle thefts reported	40	26	16	27
Number of motor vehicle thefts cleared	8	0	5	4

Explanatory Note(s):

(1) Previous numbers included investigations conducted by the OSSB. OSSB is no longer operationally within the Patrol Budget Unit.
(2) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
(3) Part I refers to most serious crimes.
(4) Represents number of offenses per 10,000 residents.
(5) Area population includes contract cities and unincorporated areas.
(6) Operational Measures measured response to unplanned events.
(7) Represents accidental fire cases that may include multiple structural investigations (e.g., Woolsey Fire is one fire case that includes investigations of 1,712 documented structures).
(8) Statistics reflect individual sweeps by K-9 units including Ocean Rescue Mission (ship-boardings).
(9) Total number of trains ridden by Deputy Sheriff service units in the calendar year.

7. 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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	98%	99%	99%	99%
Operational Measures				
Number of grant applications filed (Department totals):	27	24	22	21
Federal awards	16	17	3	5
State awards	10	5	9	8
Other awards	1	2	10	8
Number of grant awards:				
Federal awards	33	36	4	10
State awards	11	10	11	5
Other awards	4	3	6	4
Value of awarded grants (in millions)	$22.0	$19.0	$8.4	$6.7
Federal awards (in millions)	$17.0	$15.0	$4.0	$3.5
State awards (in millions)	$5.0	$4.0	$4.0	$3.0
Other awards (in millions)	$0.181	$0.150	$0.370	$0.200
Number of grant coordinators	5	5	3	6
Number of invoices generated (2)	2,051	2,152	1,954	2,000
Number of property/evidence pick ups	165,464	139,041	135,750	137,107
Number of requests for property/evidence retrieval	5,021	4,582	3,870	4,000
Number of requests for supplies received	1,472	1,332	1,330	1,330
Number of supply shipments received and in inventory	295	189	190	190
Personnel Administration				
Operational Measures				
Deputy Sheriff Trainee:				
Applied	16,132	20,696	18,480	1,320
Tested	6,638	8,820	7,999	924
Passed written/oral	5,060	6,869	5,556	647

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Hired	650	799	1,032	420
Entering the Academy (3)				
Number of days lost to industrial injury/illness by: (4)				
Sworn staff	219,221	278,900	203,889	201,909
Professional staff	61,905	64,482	45,183	51,774
Recruitment advertising	$404,000	$766,000	$411,000	$120,000
Number of recruitment staffing: (5)				
Deputy	12	11	12	2
Sergeant	3	3	3	1
Lieutenant	0	1	1	0
Number of trained (graduated) Deputy Sheriffs provided to line operations (3)	407	544	913	n/a
Average number of days lost to industrial injury/illness prior to return-to-work	166	260	288	718

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) Information is reported in the General Support Budget Unit.
(4) Information is based on monthly absence follow-up reports submitted by each unit of assignment.
(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 25 cities/agencies, 127 school districts; and administers 249 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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
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%	99.00%	99.00%	99.00%
Operational Measures				
Number of checks received/encoded	3,018,577	2,925,395	2,573,705	2,500,000
Number of checks processed for deposit within 24-hours	3,015,558	2,896,141	2,547,968	2,475,000
Number of check encoding errors	333	327	64	60
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	3,236	2,723	2,981	2,900
Number of trades written in compliance with established code and approved policies	3,236	2,723	2,981	2,900

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Public Service				
Operational Measures				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	19.07	20.48	16.48	16.00
Average caller wait time on property tax phone system during peak periods (in minutes)	27.86	26.40	24.99	25.00
Total number of callers that enter wait queue during non-peak periods	52,698	67,708	58,337	60,000
Total number of callers that enter wait queue during peak periods	125,177	118,504	73,628	100,000
Secured Property Tax				
Indicators				
Percent of secured property tax correspondence responded to within 30 business days of receipt	69%	71%	52%	73%
Operational Measures				
Total number of secured property tax correspondence	2,392	3,028	6,472	8,500
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	896	650	225	4,300
Total number of secured property electronic mail	53,163	33,890	36,735	38,500
Total number of responses prepared and sent within 30 business days of receipt	37,506	25,436	22,304	29,990

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Mail Services				
Indicators				
Percent of mail that qualifies for the United States Post Office reduced first class postage rates	86.40%	85.14%	81.19%	85.00%

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Operational Measures				
Number of pieces mailed	1,436,616	1,370,661	1,198,540	1,350,000
Number of pieces that qualified for the reduced rates	1,241,226	1,166,959	973,154	1,148,000
Annual savings from using the reduced postage rates	$95,340	$88,611	$95,366	$100,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of referrals received that become investigations	86%	84%	84%	84%
Percent of investigations whose findings confirmed abuse or neglect	18%	18%	21%	20%
Percent of investigations whose findings were inconclusive/unfounded/in-person contact could not be made	85%	85%	79%	80%
Percent of cases that required an immediate response	7%	6%	3%	2%
Percent of cases conducted after business hours that required an immediate response	16%	8%	6%	5%
Operational Measures				
Number of clients served	42,580	44,685	44,291	44,000
Number of referrals received	56,065	58,106	55,529	56,000
Number of investigations conducted (closed)	45,439	48,011	41,182	43,000
Number of investigations of financial abuse by others completed	15,247	16,240	17,862	18,000
Number of investigations of self-neglect financial abuse completed	2,986	2,820	2,764	2,800
Number of reports of alleged abuse/neglect received after business hours	7,707	7,407	n/a (1)	7,400
Number of reports received after business hours that required a social worker to respond	2,054	1,602	1,049	1,100

Explanatory Note(s):

(1) Data for FY 2019-20 is currently unavailable due to technical issues. The Department will be providing an updated number at a later date.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of ADW participants employed second quarter after exit	76%	75%	74%	73%
Percent of ADW participants employed fourth quarter after exit	81%	74%	73%	72%
Percent of WIOA youth education and employment rate second quarter after exit	74%	72%	66%	67%
Percent of WIOA youth education and employment rate fourth quarter after exit	77%	70%	69%	70%
Percent of WIOA participants employed in high growth sectors	40%	43%	43%	43%
Operational Measures				
Number of participants that received basic career services	136,392	91,714	94,590	95,000
Number of ADW participants that received staff assisted-/individualized services	10,739	11,084	10,107	10,500
Number of Youth@Work participants that received staff-assisted/individualized services	12,752	15,507	17,184	18,000
Number of participants trained	10,241	11,925	12,238	13,000
Number of Youth@Work participants who completed work experience (placements only)	10,148	10,937	12,487	12,000
Number of worksites with participants placed	5,930	5,029	5,039	5,000
Number of worksites that received business services	1,161	4,052	13,378 (1)	13,000
Number of worksites served through layoff aversion/rapid response services	457	255	1,392 (2)	1,300

Explanatory Note(s):

(1) Worksites greatly increased in FY 2019-20 due to the inclusion of worksites requesting COVID-19 assistance and businesses calling the call center.

(2) Layoff Aversion/Rapid Response data vastly increased in FY 2019-20 because it now includes Business Technical Assistance data.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of clients who reported that it would be difficult to remain independent in their home without home delivered meals	85%	85%	84%	84%
Percent of clients who reported they ate more food because they attended the Senior Nutrition Program	69%	67%	58%	58%
Percent of home-delivered meal clients at high nutrition risk	71%	68%	64%	64%
Percent of SNAP-Ed clients who reported an increase in the daily consumption of fruit	46%	55%	42%	42%
Percent of SNAP-Ed clients who reported an increase in the daily consumption of vegetables	46%	59%	48%	48%
Percent of SNAP-Ed clients who reported an increase in overall strength and flexibility	51%	55%	18%	18%
Operational Measures				
Number of home-delivered meal participants	5,257	5,290	7,255	8,000
Number of home-delivered meals served	959,350	1,002,312	1,163,709	2,300,000
Number of SNAP-Ed clients served	878	1,648	898	1,600
Number of congregate meal participants (1)	30,359	29,162	36,692	38,000
Number of congregate meals served	1,281,530	1,263,019	1,921,280	4,000,000
Number of caregivers served through the Family Caregiver Support Program	1,664	966	1,335	1,300
Number of Linkages clients served	585	702	1,008	1,000
Number of Supportive Services clients served	3,862	4,115	5,234	5,000

Explanatory Note(s):

(1) In light of the COVID-19 pandemic and subsequent dining restrictions, all congregate meal participants will be served in a home-delivered meal setting until further notice. The Department is projecting an increase in the number of participants for FY 2020-21.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of attendees served that participated in senior center activities	41%	42%	47%	47%
Percent of clients served that are older adults	68%	69%	24%	24%
Percent of attendees that participated in health and wellness activities	9%	8%	6%	6%
Operational Measures				
Number of center events attended	643,647	592,595	458,076	300,000
Number of clients served	122,291	109,277	102,075	67,000
Number of referrals made (e.g., housing, shelter, welfare services, legal services, etc.)	32,499	29,837	40,582 (1)	82,000 (1)
Number of clients who received assistance filling out forms	3,942	2,286	2,550	1,000
Number of children participating in after school activities	10,264	4,335	3,688	1,000
Number of times children check out toys	6,704	5,961	6,413	1,000
Number of food baskets distributed	60,826	59,742	59,851	81,000
Number of clients attending social clubs, special events, and activities hosted by the centers (duplicated)	261,107	251,173	170,898	75,000
Number of clients participating in health and wellness activities (duplicated)	53,986	45,637	28,110	10,000

Explanatory Note(s):

(1) The increase in referrals for FYs 2019-20 and 2020-21 is because referrals and reassurance calls made by center staff increased throughout the COVID-19 pandemic.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of cases resolved through mediation telephone conciliations, and/or group facilitations that otherwise would have required court intervention	71%	71%	71%	71%
Operational Measures				
Number of persons served	18,119	14,622	13,512	14,000
Number of cases initiated	9,003	7,704	6,670	7,000
Number of cases resolved	6,374	5,437	4,735	5,000

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent change in youth being impacted by program efforts (1)	473.0%	0.7%	(99.0%)	4,990.0%
Percent change in distribution of hate crime reports	52%	42%	(18%)	(7%)
Percent of constituent service request response (CSRR) met	100%	100%	100%	100%
Operational Measures				
Number of youth impacted by youth-led human relations program efforts (1)	26,840	27,034	275	14,000
Number of hate crime reports distributed (electronic and hard copies)	670	951	809	750
Number of persons served through CSRR	69	82	68	120
Number of CSRR requests received	65	79	68	120

Performance Measures	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Number of CSRR requests met	65	79	68	120

Explanatory Note(s):

(1) During FY 2019-20, the youth program underwent a comprehensive redesign that resulted in the program being taken off-line during the fiscal year. The 275 individuals were participants in activities that were initiated in FY 2018-19 and completed in FY 2019-20. The redesign is now being implemented in FY 2020-21. The current estimate of 14,000 participants is based on year-to-date service levels, however, it is expected that once the redesign is fully implemented, participation rates will match those in Fiscal Years 2017-18 and 2018-19.

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 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Indicators				
Percent of new/renewed contracts with outcome based- statements of work	100%	100%	100%	100%
Percent of site visits completed timely	99%	99%	99%	99%
Percent of program audit reports that were released within 90 days of completing the site visit	99%	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	122	118	111	202 (1)
Number of site visits conducted	66	113	143	179 (2)
Number of invoices processed	5,981	6,277	6,612	7,600 (3)

Explanatory Notes:

(1) Increase in the projected number of contracts administered for FY 2020-21 primarily due new contracts established for the Great Plates program.

(2) The increase in the number of site visits is attributed to an increase in announced site visits. Increase in the projected number of site visits in FY 2020-21 due to new programs being implemented by WDACS as well as monitoring requirements related to CARES Act funding.

(3) The increase in the projected number of invoices processed for FY 2020-21 is attributable to the Great Plates and the invoices generated by participating restaurants.