



# **County of Los Angeles**

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## **2023-24 Performance Measures**

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*Supervisor, First District*

**Holly J. Mitchell**  
*Supervisor, Second District*

**Lindsey P. Horvath**  
*Supervisor, Third District*

**Janice Hahn**  
*Supervisor, Fourth District*

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*Supervisor, Fifth District*

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**Fesia A. Davenport**  
*Chief Executive Officer*

*"To Enrich Lives Through Effective And Caring Service"*

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## **TABLE OF CONTENTS**

|  |      |
|--|------|
| Aging and Disabilities                         | 1.1  |
| Agricultural Commissioner/Weights and Measures | 2.1  |
| Alternate Public Defender                      | 3.1  |
| Animal Care and Control                        | 4.1  |
| Arts and Culture                               | 5.1  |
| Assessor                                       | 6.1  |
| Auditor-Controller                             | 7.1  |
| Beaches and Harbors                            | 8.1  |
| Board of Supervisors                           | 9.1  |
| Chief Executive Officer                        | 10.1 |
| Child Support Services                         | 11.1 |
| Children and Family Services                   | 12.1 |
| Consumer and Business Affairs                  | 13.1 |
| County Counsel                                 | 14.1 |
| District Attorney                              | 15.1 |
| Economic Opportunity                           | 16.1 |
| Fire   | 17.1 |
| Ford Theatres                                  | 18.1 |
| Grand Jury                                     | 19.1 |
| Health Services                                | 20.1 |
| Human Resources                                | 21.1 |
| Internal Services                              | 22.1 |
| Justice, Care and Opportunities                | 23.1 |
| LA County Library                              | 24.1 |
| Medical Examiner                               | 25.1 |
| Mental Health                                  | 26.1 |
| Military and Veterans Affairs                  | 27.1 |
| Museum of Art                                  | 28.1 |

## **TABLE OF CONTENTS**

|                                 |      |
|---------------------------------|------|
| Museum of Natural History       | 29.1 |
| Parks and Recreation            | 30.1 |
| Probation                       | 31.1 |
| Public Defender                 | 32.1 |
| Public Health                   | 33.1 |
| Public Social Services          | 34.1 |
| Public Works                    | 35.1 |
| Regional Planning               | 36.1 |
| Registrar-Recorder/County Clerk | 37.1 |
| Sheriff                         | 38.1 |
| Treasurer and Tax Collector     | 39.1 |
| Youth Development               | 40.1 |

# Aging and Disabilities

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. ADULT PROTECTIVE SERVICES (APS)

**Authority:** Mandated program – 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.

Helps elders (age 60 or older) and dependent adults (physically or cognitively impaired 18-59 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<br>2020-21     | Actual<br>2021-22 | Actual<br>2022-23 <sup>(1)</sup> | Projected<br>2023-24 |
|--|-----------------------|-------------------|----------------------------------|----------------------|
| <b>Indicators</b>  |                       |                   |                                  |                      |
| Percent of referrals received that become investigations   | 82%                   | 84%               | 85%                              | 86%                  |
| Percent of investigations whose findings confirmed abuse or neglect                                      | 26%                   | 27%               | 27%                              | 48%                  |
| Percent of investigations whose findings were inconclusive/unfounded/in-person contact could not be made | 74%                   | 73%               | 72%                              | 40%                  |
| Percent of cases that required an immediate response   | 2%                    | 2%                | 3%                               | 65% <sup>(2)</sup>   |
| Percent of cases conducted after business hours that required an immediate response                      | 4% <sup>(3)</sup>     | 4%                | 3%                               | 90% <sup>(2)</sup>   |
| <b>Operational Measures</b>  |                       |                   |                                  |                      |
| Number of clients served   | 39,876                | 40,643            | 44,853                           | 46,000               |
| Number of referrals received   | 54,449                | 55,186            | 59,303                           | 50,000               |
| Number of investigations conducted (closed)  | 45,443                | 45,627            | 49,020                           | 50,000               |
| Number of investigations of financial abuse by others completed  | 14,938                | 14,430            | 16,469                           | 17,500               |
| Number of investigations of self-neglect financial abuse completed                                       | 2,051                 | 2,516             | 2,848                            | 2,500                |
| Number of reports of alleged abuse/neglect received after business hours                                 | 15,599 <sup>(3)</sup> | 15,022            | 16,621                           | 16,500               |
| Number of reports received after business hours that required a social worker to respond                 | 678 <sup>(3)</sup>    | 588               | 573                              | 314                  |

#### Explanatory Note(s):

- (1) Two stand-alone departments (Economic Opportunity and Aging and Disabilities) were established in FY 2022-23. Metrics to be reported separately by each new department in FY 2023-24.
- (2) The Department's current policy is to not downgrade referrals, therefore requiring the after-hours team to roll out on all referrals over the weekend.
- (3) Reflects a change in methodology for FY 2020-21 to more accurately capture reports of alleged abuse/neglect that are reported after business hours.

# Aging and Disabilities

## DEPARTMENTAL PERFORMANCE MEASURES

### 2. AGING AND ADULT SERVICES

**Authority:** Non-mandated, discretionary program.

Ensures that home-delivered meals are provided to the frailest and those least able to prepare meals for themselves. Nutritious meals are provided to seniors (age 60 and older) and their spouses in a congregate social setting, and support services are provided to caregivers of older adults and to senior grandparents caring for grandchildren. Also provides various care management services to frail, elderly, and younger adults with disabilities who are at risk of being placed in an institutional setting.

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

| Performance Measures  | Actual<br>2020-21  | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|---|--------------------|--------------------|--------------------|----------------------|
| <b>Indicators</b>   |                    |                    |                    |                      |
| Percent of clients who reported that it would be difficult to remain independent in their home without home-delivered meals | 62%                | 81%                | 83%                | 75%                  |
| Percent of clients who reported they ate more food because they attended the Senior Nutrition Program                       | 63%                | 54%                | 56%                | 58%                  |
| Percent of home-delivered meal clients at high nutrition risk   | 26% <sup>(1)</sup> | 31% <sup>(1)</sup> | 67%                | 67%                  |
| Percent of SNAP-Ed clients who reported an increase in the daily consumption of fruit                                       | 29%                | 34%                | 36%                | 33%                  |
| Percent of SNAP-Ed clients who reported an increase in the daily consumption of vegetables                                  | 31%                | 33%                | 33%                | 32%                  |
| Percent of SNAP-Ed clients who reported an increase in overall strength and flexibility                                     | 18%                | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | n/a <sup>(2)</sup>   |
| Percent of SNAP-Ed clients who reported an increase in the frequency of exercise.   | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 28%                | 28%                  |
| Percent of SNAP-Ed clients who reported an increase in the frequency of strength-building workouts.                         | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 28%                | 28%                  |
| <b>Operational Measures</b>   |                    |                    |                    |                      |
| Number of home-delivered meal participants  | 18,863             | 19,554             | 8,439              | 6,144                |
| Number of home-delivered meals served   | 5,818,618          | 3,871,960          | 1,741,677          | 1,516,812            |
| Number of SNAP-Ed clients served  | 424                | 590                | 885                | 975                  |
| Number of congregate meal participants  | 21,618             | 21,778             | 30,984             | 21,861               |
| Number of congregate meals served   | 3,115,090          | 2,659,811          | 2,502,016          | 1,477,312            |
| Number of caregivers served through the Family Caregiver Support Program  | 1,508              | 1,573              | 1,007              | 1,290                |
| Number of Linkages clients served   | 1,280              | 895                | 688                | 792                  |
| Number of Supportive Services clients served  | 5,205              | 4,742              | 4,417              | 4,580                |

**Explanatory Note(s):**

(1) Assessments were not required due to COVID-19 restrictions of home visits. Therefore, there were less responses.

(2) Indicator replaced with new Indicators "...increase in the frequency of exercise and in the frequency of strength-building workouts."

n/a = not available.

# Aging and Disabilities

## DEPARTMENTAL PERFORMANCE MEASURES

### 3. COMMUNITY AND SENIOR CENTERS

**Authority:** Non-mandated, discretionary program.

Provide oversight or coordinate 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, improve their health and well-being, and simplify access to information such as income tax preparation, notary services, and other 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<br>2020-21      | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|------------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                        |                   |                   |                      |
| Percent of attendees served that participated in senior center activities  | 1%                     | 26%               | 41%               | 42%                  |
| Percent of clients served that are older adults  | 48%                    | 42%               | 33%               | 35%                  |
| Percent of attendees that participated in health and wellness activities   | 1%                     | 8%                | 9%                | 10%                  |
| <b>Operational Measures</b>  |                        |                   |                   |                      |
| Number of center events attended <sup>(1)</sup>  | 251,776                | 144,348           | 229,335           | 240,802              |
| Number of clients served <sup>(1)</sup>  | 60,851                 | 39,252            | 42,481            | 44,605               |
| Number of referrals made (e.g., housing, shelter, welfare services, legal services, etc.) <sup>(1)</sup>                   | 175,041 <sup>(2)</sup> | 50,120            | 10,989            | 44,605               |
| Number of clients who received assistance filling out forms <sup>(3)</sup>   | 0                      | 148               | 419               | 440                  |
| Number of children participating in after school activities  | 2,786                  | 3,251             | 7,157             | 7,300                |
| Number of times children check out toys  | 1,557                  | 464               | 1,179             | 1,120                |
| Number of food baskets distributed <sup>(1)</sup>  | 62,493                 | 26,103            | 25,136            | 26,393               |
| Number of clients attending social clubs, special events, and activities hosted by the centers (duplicated) <sup>(4)</sup> | 3,654                  | 36,347            | 93,423            | 96,226               |
| Number of clients participating in health and wellness activities (duplicated) <sup>(4)</sup>                              | 1,658                  | 10,510            | 19,813            | 20,804               |

**Explanatory Note(s):**

- (1) As a result of the reopening of the Department's community and senior centers, the actuals for FY 2021-22 across several different Operational Measures are reduced from FY 2020-21. This is because the closure of the centers allowed for certain conditions to exist where the Department was able to serve more clients than is normally possible by conducting programs and activities virtually.
- (2) 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.
- (3) Form filling data decreased due to the closure of centers.
- (4) The increase in participant numbers from FY 2020-21 is due to the reopening of the centers because of the easing of pandemic restrictions.

# Aging and Disabilities

## DEPARTMENTAL PERFORMANCE MEASURES

### 4. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Provides executive management and general administrative support and includes 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<br>2020-21    | Actual<br>2021-22 | Actual<br>2022-23    | Projected<br>2023-24 |
|---|----------------------|-------------------|----------------------|----------------------|
| <b>Indicators</b>   |                      |                   |                      |                      |
| Percent of new/renewed contracts with outcome-based statements of work  | 100%                 | 100%              | 100%                 | 100%                 |
| Percent of site visits completed timely   | 30%                  | 0%                | 40%                  | 70%                  |
| Percent of program audit reports that were released within 90 days of completing the site visit               | 25%                  | 35%               | 65%                  | 70%                  |
| 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%              | 60%                  | 90%                  |
| <b>Operational Measures</b>   |                      |                   |                      |                      |
| Number of contracts administered  | 208 <sup>(1)</sup>   | 68                | 68                   | 68                   |
| Number of site visits conducted   | 103 <sup>(2)</sup>   | 32 <sup>(3)</sup> | 38                   | 36                   |
| Number of invoices processed  | 7,904 <sup>(4)</sup> | 7,503             | 3,364 <sup>(5)</sup> | 3,500                |

**Explanatory Notes:**

- (1) The increase in the number of contracts administered between FY 2019-20 and 2020-21 is due to the Great Plates Program and the number of participating restaurants. This number is expected to decrease in FY 2021-22 with the expiration of Great Plates.
- (2) Site visits for FY 2020-21 were conducted by way of desk reviews due to the health and safety measures implemented due to COVID-19.
- (3) The reduction in the number of site visits in FY 2021-22 is due to the delay in finalizing visits from FY 2020-21 resulting from complications posed by the pandemic and with the audits being conducted virtually. In addition, in FY 2021-22, the Human Relations and Native American Indian Commissions were transferred out of the Department thus reducing the number of site visits needed.
- (4) The increase in the number of invoices processed for FY 2020-21 is attributable to the Great Plates Program and the invoices generated by participating restaurants.
- (5) The number of projected invoices processed for FY 2022-23 accounts for the Aging and Disabilities Department only.

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of accommodations provided through work hardening program   | 83%               | 72%               | 88%               | 81%                  |
| Percent of facility service requests forwarded to the Internal Services Department (ISD) within two working days from receipt | 97%               | 97%               | 100%              | 100%                 |
| Percent of internal network uptime during departmental operation hours  | 99.9%             | 99.9%             | 99.9%             | 99.9%                |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of accommodations provided through work hardening program  | 24                | 25                | 23                | 24                   |
| Number of facility service requests forwarded to ISD within two working days from receipt                                     | 43                | 36                | 48                | 50                   |
| Number of hours network was down during Departmental operational time   | 4                 | 2                 | 5                 | 0                    |

### 2. PEST EXCLUSION

#### **Pest Exclusion – High Risk**

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

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

**Program Result:** 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, as needed, interdicted unauthorized and non-compliant agricultural shipments at LAX and other high-risk facilities, such as postal carriers, express carriers, air, and seaports, 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.

Provide an efficient service for the nursery and produce industries by certifying that their highly perishable shipments comply with the entry requirements of other states and countries through the use of Phytosanitary certifications. The program promotes commerce and supports the ability of industry to export agricultural products domestically and internationally.



# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

**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).

Provide protection for the California commercial citrus industry and private citrus trees by preventing the spread of ACP, vector of 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.

**Program Result:** Protect the California commercial citrus industry and private citrus trees by preventing the spread of ACP, vector of Citrus Greening Disease, and enforce State regulations concerning ACP.

### **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.

Provide support and assistance to departmental programs, such as Fruit Fly Detection, Sudden Oak Death, and Pest Exclusion, as well as other County departments and municipal governments. Protect consumers by identifying known and potential agricultural pests entering the County through port facilities. Produce educational materials, including pest images to augment presentations, to increase the efficiency of departmental pest exclusion staff and the public. Information is provided to the general public via the Department's website.

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

| Performance Measures                                    | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Pest Exclusion – High Risk</b>                       |                   |                   |                   |                      |
| <b>Indicators</b>                                       |                   |                   |                   |                      |
| Percent of shipments found to be infested               | 0.28%             | 0.35%             | 0.35%             | 0.30%                |
| <b>Operational Measures</b>                             |                   |                   |                   |                      |
| Number of pest rejections                               | 252               | 295               | 288               | 250                  |
| <b>Phytosanitary Certification – Low Risk</b>           |                   |                   |                   |                      |
| <b>Operational Measures</b>                             |                   |                   |                   |                      |
| Number of rejections at destination                     | 4                 | 0                 | 0                 | 0                    |
| Number of certifications issued                         | 19,403            | 18,819            | 16,511            | 16,000               |
| <b>ACP Bulk Citrus Commodity Program <sup>(1)</sup></b> |                   |                   |                   |                      |
| <b>Indicators</b>                                       |                   |                   |                   |                      |
| Percent of shipments found to be out of compliance      | 4.96%             | 1.70%             | 0.00%             | 1.00%                |
| <b>Operational Measures</b>                             |                   |                   |                   |                      |
| Number of ACP quarantine violations                     | 13                | 4                 | 0                 | 5                    |
| <b>Entomology/Plant Pathology Laboratories</b>          |                   |                   |                   |                      |
| <b>Indicators</b>                                       |                   |                   |                   |                      |
| Percent of accuracy in pest identifications             | 100%              | 100%              | 100%              | 100%                 |

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                                       | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                                |                   |                   |                   |                      |
| Number of pests identified                                 | 4,179             | 4,127             | 4,243             | 4,200                |
| Number of samples processed (plant diseases and nematodes) | 1,175             | 877               | 1,112             | 1,000                |

**Explanatory Note(s):**

- (1) The ACP, Bulk Citrus Monitoring Program is a relatively 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.

Provide a mechanism by which wholesale nurseries, a major agricultural producer in the County, can ship intrastate and prevent the artificial spread of the insect pest that carries Pierce's Disease, a disease threatening grape and wine production.

**Program Result:** Prevent the artificial spread of the GWSS.

| Performance Measures <sup>(1)</sup>           | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                             |                   |                   |                   |                      |
| Percent of shipment rejections at destination | 0.02%             | 0.03%             | 0.09%             | 0.05%                |
| <b>Operational Measures</b>                   |                   |                   |                   |                      |
| Number of shipment rejections at origin       | 4                 | 3                 | 6                 | 5                    |
| Number of shipments inspected at origin       | 4,389             | 3,442             | 3,070             | 3,000                |

**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.

Prevents the introduction and spread of agricultural pests through nursery stock and protects agriculture and consumers against economic losses resulting from the sale of inferior, defective, or pest-infested nursery stock.

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

| Performance Measures <sup>(1)</sup>             | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                               |                   |                   |                   |                      |
| Percent of nurseries inspected                  | 77.20%            | 89.59%            | 86.05%            | 85.00%               |
| <b>Operational Measures</b>                     |                   |                   |                   |                      |
| Number of actionable pests found and controlled | 72                | 102               | 109               | 100                  |

**Explanatory Note(s):**

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

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

### 5. SEED

**Authority:** Mandated program – CCR Section 52361.

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

**Program Result:** 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                  |                   |                   |                   |                      |
| Percent of seed labelers inspected | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>        |                   |                   |                   |                      |
| Number of lots inspected           | 138               | 125               | 115               | 110                  |
| Number of violations issued        | 7                 | 10                | 18                | 10                   |

### 6. PRODUCE STANDARDIZATION

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

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

#### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Egg Quality</b>                       |                   |                   |                   |                      |
| <b>Indicators</b>                        |                   |                   |                   |                      |
| Percent of violations per egg inspection | 12.66%            | 12.20%            | 12.50%            | 12.45%               |

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                                | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of egg violations                            | 53                | 45                | 46                | 48                   |
| <b>Produce Quality</b>                              |                   |                   |                   |                      |
| <b>Indicators</b>                                   |                   |                   |                   |                      |
| Percent of violations per premise inspection        | 5.10%             | 4.82%             | 4.52%             | 4.81%                |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of produce standardization violations        | 431               | 383               | 266               | 300                  |
| How many resulted in civil administrative penalties | 130               | 142               | 98                | 110                  |
| <b>Direct Marketing</b>                             |                   |                   |                   |                      |
| <b>Indicators</b>                                   |                   |                   |                   |                      |
| Percent of violation per vendor inspected           | 5.87%             | 5.54%             | 7.62%             | 6.34%                |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of direct marketing violations issued        | 282               | 281               | 344               | 302                  |
| How many resulted in civil administrative penalties | 47                | 62                | 141               | 125                  |
| <b>Organics</b>                                     |                   |                   |                   |                      |
| <b>Indicators</b>                                   |                   |                   |                   |                      |
| Percent of violations per organic inspection        | 5.15%             | 6.13%             | 0.79%             | 1.70%                |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of organic violations issued                 | 19                | 20                | 2 <sup>(1)</sup>  | 4                    |

### Explanatory Note(s):

- (1) The number of violations issued for the Organic Program was lower than usual due to CDFA's guidance not to issue Notices of Noncompliance. The violations that were observed were reported to the CDFA and the CDFA advised on what measures were to be taken by the responsible entity.

## 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 the Los Angeles 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.

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Pesticide Training</b>  |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of satisfaction with training based upon post-training evaluation survey | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Total number of pesticide safety classes conducted                               | 53                | 58                | 58                | 60                   |
| <b>Hazardous Materials Management Plan and Inventory Statement Program</b>       |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| 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 bees stinging complaints. Delegated authorities under Health and Food and Agriculture Codes. 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 <sup>(1)</sup> | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                   |                   |                   |                   |                      |
| Percent of AHB complaints resolved  | 82.17%            | 67.92%            | 98.30%            | 95.00%               |
| <b>Operational Measures</b>         |                   |                   |                   |                      |
| Number of AHB complaints received   | 1,040             | 1,321             | 1,183             | 1,200                |

**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 the 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 the 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.

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of total required permits, operator identifications (IDs), audits completed | 100%              | 100%              | 100%              | 100%                 |
| Percent of companies found in compliance  | 91.6%             | 94.4%             | 93.0%             | 95.0%                |
| Percent of completion of all episode investigations within mandated times           | 93.0%             | 86.6%             | 97.6%             | 96.0%                |
| Percent of notices of proposed actions mailed within 120 days of the violation      | 99%               | 41%               | 45%               | 85%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of permits/operator ID's issued (Headquarter audits required)                | 618               | 627               | 563               | 550                  |
| Total number of episodes investigated   | 267               | 254               | 304               | 280                  |
| Number of pesticide-related incidents   | 140               | 165               | 124               | 130                  |

### 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 percent). 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of quality control specimens recovered                                   | 96.7%             | 96.9%             | 97.5%             | 95.0%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Total number of exotic pests found   | 7                 | 25                | 49                | 60                   |
| Number of pest infestations found before they have spread beyond one square mile | 2                 | 15                | 14                | 10                   |
| Cost of trap servicing per inspection  | \$15.35           | \$17.03           | \$17.79           | \$19.39              |

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of weighmaster locations found to be in compliance (weighmaster audits)      | 85.1%             | 91.3%             | 91.7%             | 92.1%                |
| Percent of recycling centers found to be paying correct value (recycling test sales) | 82.3%             | 81.4%             | 79.3%             | 78.2%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of weighmaster locations inspected per year                                   | 178               | 142               | 142               | 143                  |

### 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<br>2020-21 | Actual<br>2021-22    | Actual<br>2022-23   | Projected<br>2023-24 |
|---|-------------------|----------------------|---------------------|----------------------|
| <b>Indicators</b>   |                   |                      |                     |                      |
| Percent of meters that are found to be correct when inspected | 95.13%            | 95.63%               | 95.03%              | 95.13%               |
| Percent of meters population inspected                        | 14.5%             | 14.5% <sup>(1)</sup> | 9.9% <sup>(1)</sup> | 10.0%                |
| <b>Operational Measures</b>                                   |                   |                      |                     |                      |
| Number of meters inspected                                    | 45,244            | 47,964               | 34,580              | 33,346               |
| Number of meters inspected per inspector per day              | 28.7              | 29.2                 | 25.1                | 26.8                 |

**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.

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of scales that are found to be correct when inspected | 93.7%             | 93.4%             | 94.6%             | 95.0%                |
| Percent of scale population inspected                         | 44.3%             | 55.7%             | 53.9%             | 55.0%                |
| <b>Operational Measures</b>                                   |                   |                   |                   |                      |
| Number of scales inspected                                    | 15,187            | 17,653            | 17,385            | 18,000               |
| Number of scales inspected per inspector per day              | 10.2              | 13.0              | 15.5              | 16.0                 |

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of stores inspected without overcharge violations         | 88.19%            | 85.44%            | 82.84%            | 84.61%               |
| Percent of overcharge of total purchase (based on dollar amounts) | 0.06%             | 0.08%             | 0.11%             | 0.09%                |
| <b>Operational Measures</b>                                       |                   |                   |                   |                      |
| Number of stores inspected per year                               | 4,522             | 5,047             | 5,121             | 5,216                |
| Number of hours expended per store inspection                     | 2.54              | 2.62              | 2.72              | 2.68                 |

### 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.

Provide fire protection to homes, businesses, and County residents by monitoring and, if necessary, removing flammable vegetation and combustible debris from unimproved property.

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



# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of known County-owned vacant parcels in compliance with the Fire Code by July 1 <sup>st</sup> of each year  | 80%               | 85%               | 75%               | 85%                  |
| Percent of non-County vacant parcels in compliance with the Fire Code by October 15 <sup>th</sup> of each year:     |                   |                   |                   |                      |
| Private parcels   | 87%               | 87%               | 75%               | 80%                  |
| Tax-exempt parcels  | 78%               | 77%               | 70%               | 75%                  |
| Percent of avoidable tax reductions/cancellations of total parcels cleared  | .15%              | .25%              | .15%              | .15%                 |
| Amount of avoidable tax reductions/cancellations expressed as a percent of the total amount assessed                | .15%              | .10%              | .49%              | .15%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of Letters of Authorization from cities, homeowners' associations, etc.                                      | 85                | 88                | 106               | 90                   |
| Number of homeowner requests for weed abatement services  | 132               | 129               | 207               | 160                  |
| Accuracy of assessments as expressed as:  |                   |                   |                   |                      |
| Number of parcels on the lien correction list (except parcel changes out of program control)                        | 10                | 26                | 20                | 20                   |
| Monetary amount on the lien correction list (except parcel changes out of program control)                          | \$3,596           | \$9,234           | \$29,316          | \$9,000              |
| Ratio of hand equipment billed (weed eaters), chainsaws, and chippers) to field worker and lead person hours billed | .550              | .535              | .540              | .540                 |

## 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).

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

**Program Result:** 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 County departments and others.

# Agricultural Commissioner/Weights and Measures

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of contracts/cooperative agreements over \$10,000 that were retained | 100%              | 88%               | 100%              | 100%                 |
| Percent increase in dollar amounts of contracts                              | 4.00%             | (0.01%)           | 29.00%            | 10.00%               |
| Percent of indirect hours for field employees                                | 16.1%             | 15.0%             | 24.0%             | 18.0%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Monetary amount billed   | \$4,437,943       | \$4,373,341       | \$5,630,880       | \$6,000,000          |
| Amount recovered from contracts to miles driven                              | \$15.24           | \$15.20           | \$21.85           | \$18.25              |

# Alternate Public Defender

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of Grade IV attorneys whose annual Workload Difficulty Index (WDI) score does not exceed 9.0 <sup>(1)</sup>   | 65%               | 73%               | 69%               | 70%                  |
| Percent of Grade III attorneys whose annual WDI score does not exceed 8.0 <sup>(1)</sup>  | 60%               | 26%               | 44%               | 50%                  |
| Percent of Grade II attorneys whose annual WDI score does not exceed 6.0 <sup>(1)</sup>   | 52%               | 77%               | 76%               | 75%                  |
| Percent of requests for services handled <sup>(2)</sup>   | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| 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 <sup>(3)</sup> | 958               | 1,232             | 1,244             | 1,300                |
| Number of new felony filings  | 6,704             | 7,322             | 7,783             | 8,180                |
| Total number of felony workload   | 10,505            | 11,567            | 12,175            | 12,775               |
| Number of new misdemeanor filings   | 7,413             | 7,175             | 7,983             | 8,380                |
| Total number of misdemeanor workload  | 10,423            | 9,642             | 10,284            | 10,800               |
| Grand total number of adult workload (felony and misdemeanor)   | 20,928            | 21,209            | 22,459            | 23,575               |

**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 MCLE training goal is a program designed to encourage attorneys to meet their California State Bar MCLE requirement under more stringent guidelines specifically tailored to the demands of a criminal defense specialist working in a public defender's office. For an attorney to meet this goal, they must attend and complete, on an annual basis, 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.

# Alternate Public Defender

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of Grade IV attorneys whose annual WDI score does not exceed 9.0 <sup>(1)</sup>   | 100%              | 100%              | 95%               | 95%                  |
| Percent of Grade III attorneys whose annual WDI score does not exceed 8.0 <sup>(1)</sup>  | 98%               | 95%               | 77%               | 80%                  |
| Percent of Grade II attorneys whose annual WDI score does not exceed 6.0 <sup>(1)</sup>   | 95%               | 95%               | 94%               | 95%                  |
| Percent of requests for services handled <sup>(2)</sup>   | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of new juvenile petitions  | 911               | 710               | 768               | 810                  |
| Grand total number of juvenile workload   | 1,089             | 1,004             | 968               | 1,020                |
| 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 <sup>(3)</sup> | 470               | 388               | 320               | 350                  |

**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 MCLE training goal is a program designed to encourage attorneys to meet their California State Bar MCLE requirement under more stringent guidelines specifically tailored to the demands of a criminal defense specialist working in a public defender's office. For an attorney to meet this goal they must attend and complete, on an annual basis, 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.

# Animal Care and Control

## DEPARTMENTAL PERFORMANCE MEASURES

### 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.

Provide animal housing services that include: 1) impounding, housing, and medical care for stray and abandoned animals; 2) return licensed, microchipped, or tagged animals to owners of record; 3) adopt available animals to the public and animal rescue groups; and 4) provide 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 <sup>(1)</sup>                         | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of dogs with live outcomes                          | 90%               | 84%               | 79%               | 80%                  |
| Percent of found dogs returned to owners                    | 37%               | 35%               | 26%               | 30%                  |
| Percent of adoptable dogs with live outcomes <sup>(2)</sup> | 100%              | 99%               | 90%               | 95%                  |
| Percent of cats with live outcomes                          | 70%               | 68%               | 63%               | 65%                  |
| Percent of found cats returned to owners                    | 2%                | 2%                | 2%                | 3%                   |
| Percent of adoptable cats with live outcomes <sup>(2)</sup> | 99%               | 99%               | 97%               | 99%                  |
| <b>Operational Measures</b>                                 |                   |                   |                   |                      |
| Number of dogs with live outcomes                           | 9,416             | 12,497            | 14,076            | 14,000               |
| Number of dogs returned to owner                            | 2,645             | 3,199             | 3,289             | 3,300                |
| Number of adoptable dogs with outcomes <sup>(2)</sup>       | 9,416             | 12,516            | 15,564            | 15,500               |
| Total number of dogs with outcomes                          | 10,469            | 14,808            | 17,821            | 18,000               |
| Number of cats with live outcomes                           | 5,005             | 5,594             | 5,394             | 5,400                |
| Number of cats returned to owner                            | 118               | 136               | 156               | 160                  |
| Number of adoptable cats with outcomes <sup>(2)</sup>       | 5,006             | 5,595             | 5,580             | 5,600                |
| Total number of cats with outcomes                          | 7,115             | 8,265             | 8,506             | 8,500                |

**Explanatory Note(s):**

- (1) An animal “outcome” is the final result of an animal that was impounded and then left the Department. A live outcome for a dog or cat means the animal was adopted by a private party, a rescue group, or returned to its owner. The significant decrease in the number of outcomes starting in FY 2019-20 is due to fewer intakes because of the directive to temporarily close County facilities to the public, including limiting activities of essential services due to the COVID-19 pandemic, and the Department's need to a permanently shift to an appointment-based system and managed intake model.
- (2) An animal is considered adoptable when it passes a medical and behavioral evaluation. Animals euthanized for reasons of space, time, or unable to place are included in “adoptable” counts for cats and dogs.

### 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 the County and cities that contract with the Department.

# Animal Care and Control

## DEPARTMENTAL PERFORMANCE MEASURES

The Enforcement program performs animal license enforcement in the unincorporated areas of the County and contract cities. Departmental representatives collect past due licenses, verify rabies vaccination compliance, and perform annual inspections of animal facilities 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of animal facility inspections completed within the month they are due | 96%               | 97%               | 96%               | 95%                  |
| Percent of enforcement operations completed                                    | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of animal facility inspections required                                 | 499               | 562               | 553               | 550                  |
| Number of pet licenses purchased/renewed online                                | 81,281            | 79,645            | 85,019            | 150,000              |
| Total number of pet licenses renewed/issued <sup>(1)</sup>                     | 159,072           | 148,454           | 132,519           | 200,000              |

**Explanatory Note(s):**

(1) A significant increase is anticipated in license renewals and purchases in FY 2022-23 due to the full implementation of the Rabies Vaccination Certificate tool and the issuance of citations via mail. The Department also plans to resume in-person canvassing operations in FY 2022-23 to further enforce licensing compliance.

### 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/unwanted dogs, cats, and other animals. Provides direct customer services including the removal of dead animals 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 <sup>(1)</sup>                          | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of Priority 1 calls handled within one hour          | 34%               | 31%               | 27%               | 30%                  |
| Percent of Priority 2 calls handled within four hours        | 58%               | 51%               | 52%               | 55%                  |
| Percent of Priority 3 calls handled within twenty-four hours | 68%               | 57%               | 53%               | 55%                  |
| Percent of Priority 4 calls handled within seven days        | 88%               | 79%               | 76%               | 80%                  |
| <b>Operational Measures</b>                                  |                   |                   |                   |                      |
| Number of Priority 1 calls                                   | 13,167            | 13,725            | 13,843            | 13,800               |
| Number of Priority 2 calls                                   | 6,548             | 6,358             | 6,458             | 6,500                |
| Number of Priority 3 calls                                   | 12,716            | 12,144            | 10,625            | 11,000               |
| Number of Priority 4 calls                                   | 5,272             | 4,970             | 4,682             | 4,800                |

# Animal Care and Control

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>     | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Total Priority 1-4 calls                | 37,703            | 37,197            | 35,608            | 36,100               |
| Number of calls received at Comm Center | 183,458           | 162,304           | 187,437           | 180,000              |
| Number of animal bites reported         | 837               | 960               | 917               | 900                  |

### Explanatory Note(s):

- (1) Priority 1 is an injured animal, bite/attack in progress, police assist, or other high risk or dangerous call; Priority 2 is an animal confined by a reporting party; Priority 3 is a dead animal or patrol for loose dogs based on a complaint; Priority 4 is a barking complaint or dog running from known address.

## 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of dogs vaccinated within 24 hours  | 90%               | 90%               | 88%               | 90%                  |
| Percent of cats vaccinated within 24 hours  | 70%               | 73%               | 68%               | 70%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of dogs vaccinated within 24 hours   | 9,341             | 12,519            | 14,767            | 15,000               |
| Number of cats vaccinated within 24 hours   | 3,382             | 3,716             | 3,652             | 3,700                |
| Total surgeries performed at animal care centers                                      | 7,509             | 11,295            | 11,185            | 11,500               |
| Spay/neuter surgeries performed at animal care centers                                | 6,960             | 10,656            | 10,361            | 10,500               |
| Number of low-cost spay/neuter surgery vouchers issued                                | 318               | 1,199             | 2,153             | 2,500                |
| Number of no-cost spay/neuter surgeries funded through another program <sup>(1)</sup> | 7,256             | 5,390             | 7,512             | 8,000                |
| Microchips implanted as a service at public clinics                                   | 333               | 1,473             | 2,083             | 2,100                |
| Care Vouchers distributed <sup>(2)</sup>  | 129               | 1,097             | 1,782             | 2,000                |
| Helpline calls received by Veterinary staff <sup>(3)</sup>                            | 379               | 1,539             | 2,720             | 2,800                |

### Explanatory Note(s):

- (1) Contractors subsidize and provide off-site no-cost spay/neuter services to pet owners countywide.
- (2) The Care Voucher program, funded by the Los Angeles County Animal Care Foundation (Foundation), began in late February 2021. The projected number for future years is reflective of the need and dependent on the Foundation's continuing ability to fund.
- (3) The Helpline was established in FY 2020-21 to provide 24/7 assistance by phone to foster caretakers and refer pet owners in need of Care Vouchers.

# Animal Care and Control

## DEPARTMENTAL PERFORMANCE MEASURES

### 5. SPECIAL ENFORCEMENT (INCLUDES SPAY/NEUTER PROGRAM, MAJOR CASE UNIT (MCU), 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 animal care center dogs and 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.

#### MCU 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 MCU 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 and protect public safety by administratively regulating potentially dangerous and vicious dogs.

| Performance Measures                              | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                                 |                   |                   |                   |                      |
| Percent of potentially dangerous dog cases closed | 96%               | 93%               | 93%               | 93%                  |
| <b>Operational Measures</b>                       |                   |                   |                   |                      |
| Number of potentially dangerous dogs reported     | 1,210             | 1,592             | 1,523             | 1,550                |
| Number of potentially dangerous dog cases closed  | 1,160             | 1,474             | 1,415             | 1,450                |
| Number of MCU cases investigated                  | 23                | 31                | 46                | 35                   |
| Number of MCU cases filed in court                | 18                | 14                | 17                | 15                   |

### 6. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Provides administrative support which 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<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|--------------------|--------------------|----------------------|
| <b>Indicators</b>                                     |                   |                    |                    |                      |
| Percent of performance evaluations completed          | 100%              | 100%               | 100%               | 100%                 |
| <b>Operational Measures</b>                           |                   |                    |                    |                      |
| Number of hours responding to emergencies (wildfires) | 6,688             | 142 <sup>(1)</sup> | 141 <sup>(1)</sup> | 6,000                |
| Number of owned animals sheltered during emergencies  | 600               | 2                  | 2                  | 500                  |

#### **Explanatory Note(s):**

(1) The significant decrease is due to a reduction in large wildfires occurring in our service areas during FYs 2021-22 or 2022-23.



# Arts and Culture

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 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 (Board). 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.

**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 the County.

| Performance Measures   | Actual<br>2020-21     | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-----------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                       |                   |                   |                      |
| Percent of grantee arts organizations which provide free admittances                     | 87.2%                 | 61.6%             | 90.2%             | 74.5%                |
| Percent of grantee arts organizations serving children (ages 5-18)                       | 85.5%                 | 67.6%             | 67.4%             | 71.9%                |
| Percent of grantee arts organizations with budgets under \$500,000                       | 64% <sup>(1)</sup>    | 67%               | 62%               | 60%                  |
| Earned revenue of grantee arts organizations as a percentage of total revenue            | 37.7% <sup>(1)</sup>  | 17.2%             | 19.6%             | 13.5%                |
| Government funding of grantee arts organizations as a percentage of total revenue        | 6.7%                  | 12.5%             | 11.5%             | 13.4%                |
| <b>Operational Measures</b>  |                       |                   |                   |                      |
| Number of County municipalities in which grantee arts organizations are located          | 56                    | 43                | 44                | 42                   |
| Number of grantee arts organizations established since 2000                              | 149                   | 169               | 141               | 175                  |
| Total number of permanent, seasonal and contract employees of grantee arts organizations | 22,276 <sup>(1)</sup> | 19,071            | 16,883            | 16,749               |
| Number of workshops organized by the Grants Division                                     | 53                    | 59                | 60                | 32                   |
| Ratio of grant request amounts to award amounts  | 2.6:1                 | 2.6:1             | 2.4:1             | 2.7:1                |
| Number of workshops organized by the Grants Division for the CIAG                        | 3                     | 4                 | 4                 | 4                    |
| Ratio of grant request amounts to award amounts for the CIAG                             | 1:8:1                 | 1.6:1             | 1.9:1             | 1.9:1                |

**Explanatory Note(s):**

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

# Arts and Culture

## DEPARTMENTAL PERFORMANCE MEASURES

### 2. ARTS INTERNSHIPS

**Authority:** Non-mandated, discretionary program.

Provides paid 400-hour internships for undergraduate college students at over 150 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 educational components that are complimentary to their internship experience. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 <sup>(1)</sup> | Projected<br>2023-24 |
|--|-------------------|-------------------|----------------------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                                  |                      |
| Percent of interns who feel ready to competitively enter the job market at the conclusion of the program | 79%               | 74%               | n/a                              | n/a                  |
| Percent of interns likely to pursue a career in arts at the conclusion of the program                    | 80%               | 79%               | n/a                              | n/a                  |
| Percent of interns who indicated awareness of the local arts field at the conclusion of the program      | 97%               | 99%               | n/a                              | n/a                  |
| Percent of interns who would recommend the program to a friend   | 100%              | 98%               | n/a                              | n/a                  |
| Percent of internship positions funded versus those requested by organizations                           | 89%               | 91%               | n/a                              | n/a                  |
| <b>Operational Measures</b>  |                   |                   |                                  |                      |
| Ratio of resumes received to internship positions available  | 17:1              | 15:1              | n/a                              | n/a                  |

**Explanatory Note(s):**

(1) FY 2022-23 actuals will not be available until March 2024 given Arts Internship Program timeline.

n/a = not available.

### 3. ARTS EDUCATION

**Authority:** Non-mandated, discretionary program.

The Arts Ed Collective is the County's initiative dedicated to making the arts core in K-12 public education. Established by the Board in 2002, the program is a public-private collaboration with significant support and coordination by the Department, and in partnership with the Los Angeles County Office of Education (LACOE). The Arts Ed Collective currently works with 74 of 81 County school districts and five charter school networks to implement policies and plans that support high-quality arts education for the 1.5 million public school students. This unit also manages the Arts in Justice Reform initiative which promotes healing, personal growth and overall well-being among youth (and families) impacted, or at risk of becoming impacted, by the justice system.

**Program Result:** Coordinate 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 the County engages in the arts all year every year because the arts are fundamental to human growth and development.

# Arts and Culture

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of 81 school districts in the County (including LACOE) with an adopted arts education plan through the Arts Ed Collective <sup>(1)</sup>             | 88%               | 91%               | 91%               | 91%                  |
| Percent of all students in the County attending Arts Ed Collective school districts with an adopted arts education plan                                      | 87%               | 90%               | 90%               | 90%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of County school districts (including LACOE) that receive support for their arts education planning and/or implementation from the Arts Ed Collective | 58                | 51                | 40                | 33                   |
| Number of students that receive arts instruction through Arts Ed Collective grant programs <sup>(2)</sup>  | 40,000            | 52,100            | 52,100            | 52,100               |
| Number of County sites served with arts instruction <sup>(3)</sup>   | 39                | 61                | 61                | 61                   |

### Explanatory Note(s):

- (1) Arts education plans adopted by local school boards establish an infrastructure and road map for long-term implementation of comprehensive, sustainable arts education.
- (2) This program supported 39 districts in FY 2020-21, 36 districts in FY 2021-22 and will support 40 districts in FY 2022-23; enabling districts to increase arts instruction through artist residencies, teacher professional development, arts coordination, curriculum development, and materials and equipment.
- (3) In FY 2019-20, the Probation Department allocated funding from the Juvenile Justice Crime Prevention Act to Arts and Culture to sustain and expand arts instruction for youth impacted, or at highest risk of becoming impacted, by the justice and foster care systems. This includes but is not limited to services for youth at juvenile detention facilities, juvenile day reporting centers, continuation high schools, public housing sites, County parks, and foster youth residential facilities.

## 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 that apply for funding 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<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(2)</sup> | Actual<br>2022-23 <sup>(3)</sup> | Projected<br>2023-24 <sup>(3)</sup> |
|--|----------------------------------|----------------------------------|----------------------------------|-------------------------------------|
| <b>Operational Measures</b>                        |                                  |                                  |                                  |                                     |
| Total number of concerts                           | 18                               | 186                              | n/a                              | n/a                                 |
| Number of different communities (zip codes) served | 7                                | 33                               | n/a                              | n/a                                 |
| Total number of audience members served            | 425                              | 9,460                            | n/a                              | n/a                                 |

# Arts and Culture

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                              | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(2)</sup> | Actual<br>2022-23 <sup>(3)</sup> | Projected<br>2023-24 <sup>(3)</sup> |
|---|----------------------------------|----------------------------------|----------------------------------|-------------------------------------|
| Number of concerts presented in County facilities | 18                               | 186                              | n/a                              | n/a                                 |
| Cost per audience member served regionally        | \$91.83                          | \$49.50                          | n/a                              | n/a                                 |

### Explanatory Note(s):

- (1) Free Concert programs were cancelled in the summer of 2020 due to COVID-19 public health orders.
  - (2) After the closure of performing arts for 18 months due to COVID-19, Free Concerts were resumed to provide communities with accessible and quality arts programming. Concerts took place exclusively at County parks and libraries. Audiences were lower than in past years due to lower passive park attendance and appearance of the COVID-19 delta variant. The program employed 302 musicians and 67 production technicians.
  - (3) No funds have been allocated to the program beyond FY 2021-22.
- n/a = not available.

## 5. CIVIC ART

**Authority:** Non-mandated, discretionary program.

Commissions socially-engaged civic artworks and supports conservation efforts, artistic and cultural services, and an evolving array of programming throughout the unincorporated areas of the County in all five Supervisorial Districts. Provides leadership in the development of high-quality civic spaces by integrating artists into the planning, design and construction of County infrastructure and facilities. Encourages innovative approaches to civic art and provides access to artistic experiences of the highest caliber to residents and visitors of the County. It also provides educational resources and ensures stewardship to foster broad public access to artwork owned by the County. Developed and maintains the records and inventory for County-owned civic artwork.

**Program Result:** 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 the County.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                    |                      |
| Number of artists commissioned and/or served through technical assistance and professional development              | 772               | 345               | 108 <sup>(1)</sup> | 600 <sup>(1)</sup>   |
| Number of interdepartmental collaborations  | 36                | 36                | 36                 | 36                   |
| Number of new civic art projects initiated  | 54                | 46                | 29                 | 38                   |
| Number of current active civic art projects   | 140               | 169               | 154                | 160                  |
| Number of completed civic art projects  | 15                | 20                | 30                 | 42                   |
| Number of community members participating in artist selection, art engagement or other civic art related activities | 350               | 470               | 933 <sup>(2)</sup> | 1,500 <sup>(2)</sup> |
| Total number of artworks added to comprehensive inventory of County-owned art                                       | 10                | 23                | 22                 | 30                   |

### Explanatory Note(s):

- (1) During FY 2022-23, the Civic Art Division was still in the planning stages and launch of a new initiative aimed at providing professional development resources to increase access and inclusion for underrepresented artists in public art. The start of the initiative's professional development workshops and new project opportunities in FY 2023-24 will increase this number.
- (2) The increase in community participation in FY 2022-23 and FY 2023-24 is due in part to the launch of new initiatives, programs and projects that heavily involve engagement and participation from community members.

# Arts and Culture

## DEPARTMENTAL PERFORMANCE MEASURES

### 6. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Oversees the Department's strategic planning, budgeting, policy, human resources, research and evaluation, information technology (IT), marketing, communications, and Board liaison. Also provides general administrative support for both the Department and the 15 Arts Commissioners appointed by the Board.

**Program Result:** Provide leadership and strategic direction for the Department as well as management of budget and administration. Ensures that the Board, Arts Commissioners, arts and culture sector, County residents and staff receive information, analysis, and leadership that support programs and cultural services.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of attendance at commission meetings by commissioners               | 85%               | 84%               | 76%               | 80%                  |
| Administrative positions as a percentage of total agency positions          | 12.5%             | 14.2%             | 11.6%             | 13.5%                |
| Percent of performance evaluations completed at time of semi-annual reports | 38%               | 100%              | 48%               | 75%                  |

# Assessor

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 190,000 business properties, which together have a revenue producing assessment value of slightly over \$1.99 trillion. This program also provides public service throughout the Assessor's Office. The district offices also typically handle approximately 130,000 telephone calls from the public each year.

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

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23      | Projected<br>2023-24   |
|--|-------------------|--------------------|------------------------|------------------------|
| <b>Indicators</b>  |                   |                    |                        |                        |
| Percent of re-appraisable transfers valued and enrolled  | 99%               | 99%                | 95%                    | 99%                    |
| Percent of new construction permits valued   | 54%               | 42%                | 30% <sup>(1)</sup>     | 45%                    |
| Percent of timely filed business property statements enrolled  | 100%              | 100%               | 100%                   | 100%                   |
| Percent of State-mandated audits completed   | 93%               | 86%                | 83%                    | 90%                    |
| 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  | 91%               | 88%                | 82%                    | 85%                    |
| 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   | 99%               | n/a <sup>(2)</sup> | 100%                   | 99%                    |
| Percent of transfers valued by appraisers in less than 60 days of receipt from the Ownership Division              | 57%               | 54%                | 49%                    | 55%                    |
| Percent of appeals cases carried over to next fiscal year  | 61%               | 55%                | 41% <sup>(3)</sup>     | 35% <sup>(3)</sup>     |
| <b>Operational Measures</b>  |                   |                    |                        |                        |
| Telephone calls average wait time (in seconds) at the district offices   | 0:47              | 0:46               | 0:44                   | 0:45                   |
| Number of re-appraisable transfers processed   | 113,000           | 149,464            | 121,599 <sup>(4)</sup> | 112,000 <sup>(4)</sup> |
| Number of new construction permits received  | 71,239            | 63,206             | 70,885                 | 70,000                 |
| Number of timely filed business property statements received   | 118,566           | 125,848            | 127,350                | 128,000                |
| Number of State-mandated audits received   | 1,686             | 1,686              | 1,686                  | 1,686                  |

# Assessor

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23      | Projected<br>2023-24  |
|--|-------------------|--------------------|------------------------|-----------------------|
| Number of Assessor initiated decline-in-value reviews completed  | 62,339            | 47,028             | 20,863 <sup>(5)</sup>  | 15,000 <sup>(5)</sup> |
| Number of new decline-in-value applications received   | 2,660             | 2,750              | 1,498 <sup>(5)</sup>   | 1,500 <sup>(5)</sup>  |
| Number of properties with existing decline-in-value adjustments as of the beginning of the fiscal year | 53,905            | 26,710             | 19,060 <sup>(5)</sup>  | 15,000 <sup>(5)</sup> |
| Number of newly created parcels received by end of fiscal year   | 6,331             | 7,717              | 5,992                  | 6,000                 |
| Number of initial emails received by the Special Investigations Unit                                   | 23,738            | 9,208              | 8,428                  | 8,000                 |
| Number of customer satisfaction responses received   | 86                | n/a <sup>(2)</sup> | 50                     | 50                    |
| Number of transfers valued in less than 60 days of receipt from the Ownership Division                 | 35,820            | 46,566             | 38,734                 | 42,000                |
| Number of carryover assessment appeals cases   | 28,264            | 32,905             | 22,320                 | 20,000                |
| Number of telephone calls received at the district offices   | 126,509           | 124,647            | 139,373 <sup>(6)</sup> | 133,000               |

### Explanatory Note(s):

- (1) The decrease is due to the temporary reallocation of staffing resources to address more critical issues.
  - (2) The data is unavailable due to the replacement of the former Customer Satisfaction survey under development.
  - (3) The decline is due to the removal of erroneous filings and increased number of appeal board hearings.
  - (4) The decline is due to fewer deed recordings.
  - (5) The decline is due to improved market conditions.
  - (6) The increase is due to the number of callers inquires on tax or ownership related matters.
- n/a = not available.

## 2. ROLL SERVICES

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

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of exceptions processed   | 91%               | 94%               | 99%               | 98%                  |
| Percent of correspondence responded to within 30 days at the Ownership Division | 75%               | 75%               | 75%               | 75%                  |
| Percent of deeds processed  | 94%               | 94%               | 94%               | 94%                  |
| Percent of permits processed by the Exemption Services Division                 | 91%               | 100%              | 100%              | 100%                 |
| Percent of newly created parcels by the Ownership Division                      | 100%              | 100%              | 100%              | 100%                 |

# Assessor

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23      | Projected<br>2023-24   |
|---|-------------------|-------------------|------------------------|------------------------|
| Percent of tax rate areas processed   | 100%              | 100%              | 100%                   | 100%                   |
| Percent of mapping public service requests responded to within two working days | 92%               | 85%               | 70% <sup>(1)</sup>     | 85% <sup>(1)</sup>     |
| <b>Operational Measures</b>   |                   |                   |                        |                        |
| Number of exceptions received   | 23,675            | 12,527            | 12,507                 | 13,000                 |
| Number of correspondence items by the Ownership Division                        | 47,230            | 54,959            | 57,694                 | 58,000                 |
| Number of deeds received  | 426,864           | 383,653           | 279,438 <sup>(2)</sup> | 269,000 <sup>(2)</sup> |
| Number of permits received  | 143,384           | 161,518           | 197,864 <sup>(3)</sup> | 162,000 <sup>(3)</sup> |
| Number of newly created parcels received by the Ownership Division              | 6,826             | 6,327             | 8,376 <sup>(4)</sup>   | 6,900                  |
| Number of tax rate areas received   | 90                | 147               | 174                    | 160                    |
| Number of mapping public service requests received annually                     | 1,370             | 1,405             | 2,156 <sup>(5)</sup>   | 2,300 <sup>(5)</sup>   |

### Explanatory Note(s):

- (1) The decrease is due to unanticipated increases in public service requests. Additional resources will be allocated to in FY 2023-24 to improve response time.
- (2) The decrease is potentially attributed to the higher mortgage interest rates and the slowing housing market.
- (3) The number of permits received vary based on larger macro-economic factors such as interest rates and the reporting intervals from over 80 municipalities.
- (4) The increase is potentially attributed to a large project that included the entire City of Palmdale.
- (5) The increase is due to new construction and various Board of Supervisors' requests.

### 3. INFORMATION TECHNOLOGY

**Authority:** Non-mandated, discretionary program.

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. Also supports the Assessor's multi-departmental property tax websites, which provide information on assessments, taxation and appeals to over 11.5 million visitors for 2021.

**Program Result:** Enables the timely preparation of the annual tax roll. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| 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%               | 99%               | 99%               | 99%                  |
| 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 | 99%               | 99%               | 99%               | 99%                  |



# Assessor

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23         | Projected<br>2023-24      |
|--|-------------------|-------------------|---------------------------|---------------------------|
| Percent of time Outside Sales responded to requests for property data within three working days        | 98%               | 98%               | 98%                       | 99%                       |
| Percent of Information Technology Divisions' service requests responded to within five working days    | 99%               | 99%               | 99%                       | 99%                       |
| Percent of mapping public service requests responded to within two working days by outside sales       | 98%               | 97%               | 98%                       | 98%                       |
| <b>Operational Measures</b>  |                   |                   |                           |                           |
| 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   | 2,780             | 2,780             | 2,780                     | 2,780                     |
| Number of business hours for ownership network   | 2,340             | 2,080             | 2,780                     | 2,780                     |
| Number of service calls  | 4,742             | 5,191             | 6,117 <sup>(1)</sup>      | 7,100 <sup>(1)</sup>      |
| Number of hours website is operational annually  | 8,760             | 8,760             | 8,760                     | 8,760                     |
| Number of website inquiries received annually  | 695               | 7,254             | 12,200,000 <sup>(2)</sup> | 12,800,000 <sup>(2)</sup> |
| Number of requests to purchase property data   | 251               | 180               | 199                       | 225                       |
| Number of service requests received annually   | 12,933            | 12,415            | 15,302                    | 17,200                    |
| Number of mapping public service requests received annually from outside sales                         | 102               | 65                | 90                        | 95                        |

### Explanatory Note(s):

- (1) The increase is due to the retrieval of old computers, distribution of new laptops and implementation of new software applications.
- (2) The increase is due to the capture of Assessor-related inquiries on various websites (e.g., Assessor's website; and public, open data and property tax portals).

## 4. LEGAL, EXEMPTIONS, ASSESSMENT AND PUBLIC SERVICES (LEAPS)

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

Responsible for delivering public service in a responsive and fair manner; reviewing and analyzing homeowner and disabled veteran exemption claims (exemption and public service), California Public Records Act (CPRA) requests, and subpoenas; responding to internal office legal inquiries (Legal Services); representing the Assessor and answering applicant questions at hearings and coordination with different units of the Office on case scheduling and preparation (Assessment Services); and processing and answering inquiries on exemption claims from institutional entities such as religious, hospital, welfare claims, etc. (major exemptions).

**Program Result:** The public is provided with exceptional customer service in-person, by phone, email and/or online. Also provide timely and accurate processing of property tax exemptions, ensuring the Office's attendance at Assessment Appeal Hearings and timely responses to CPRA and subpoenas.

# Assessor

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23     | Projected<br>2023-24  |
|---|-------------------|-------------------|-----------------------|-----------------------|
| <b>Indicators</b>   |                   |                   |                       |                       |
| Percent of scheduled and heard Assessment Appeals Board cases prepared and defended | 100%              | 100%              | 100%                  | 100%                  |
| Percent of timely filed major exemption claims worked                               | 100%              | 80%               | 92%                   | 85%                   |
| Percent of current year homeowners' exemptions processed                            | 99%               | 100%              | 100%                  | 100%                  |
| <b>Operational Measures</b>   |                   |                   |                       |                       |
| Number of assessment appeals scheduled and heard                                    | 18,099            | 27,327            | 22,806                | 14,000 <sup>(1)</sup> |
| Telephone calls average wait time (in seconds) at the Central Office                | 39                | 82                | 25 <sup>(2)</sup>     | 25 <sup>(2)</sup>     |
| Number of timely filed major exemption claims                                       | 14,439            | 13,226            | 13,247                | 13,500                |
| Number of telephone calls received by the Central Office                            | 54,294            | 40,121            | 58,205 <sup>(3)</sup> | 60,000 <sup>(3)</sup> |
| Number of current-year homeowners' exemptions received                              | 26,338            | 20,407            | 18,519                | 22,500                |

### Explanatory Note(s):

- (1) The decrease can be attributed to the removal of erroneous appeal filings and the implementation of the appeal filing fee, which reduced the amount of frivolous filings.
- (2) The decrease in average wait time is due to having more call agents.
- (3) The increased number of telephone calls received is due to continued processing delays for Proposition 19 and Homeowner's Exemption claim backlogs.

## 5. 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, facilities, human resources, materials management, public affairs, quality assurance, reprographics, and training which provides operational and administrative support to the Department.

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

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of invoices processed within 30 days of receipt                                 | 99%               | 99%               | 99%               | 99%                  |
| Percent of requests for services/supplies processed within five working days of receipt | 95%               | 97%               | 99%               | 99%                  |
| Percent of performance evaluations completed by October 1 <sup>st</sup>                 | 85%               | 92%               | 92%               | 95%                  |

# Assessor

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23           | Projected<br>2023-24 |
|---|-------------------|-------------------|-----------------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                             |                      |
| Number of invoices received   | 963               | 1,111             | 1,227                       | 1,300                |
| Average dollar value of invoices per full-time accounts payable staff | \$29,927,628      | \$27,331,503      | \$12,656,663 <sup>(1)</sup> | \$14,000,000         |
| Number of requests for services/supplies received                     | 590               | 568               | 672                         | 675                  |
| Number of performance evaluations received                            | 1,024             | 1,009             | 1,091                       | 1,100                |

**Explanatory Note(s):**

(1) The decrease is due to an increase in staff in account payables.

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. ACCOUNTING AND REPORTING

**Authority:** Mandated program – United States Government Code Title 26; Federal Uniform Guidance 2 Code of Federal Regulations (CFR) Part 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. Also 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| 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%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| 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  | 118               | 107               | 108               | 108                  |
| Number of non-departmental County entities and specialized programs served   | 171               | 169               | 170               | 170                  |

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

### 2. AUDITING AND REPORTING

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

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<br>2020-21  | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                    |                   |                   |                      |
| Percent of audit reviews completed within the Divisional standard <sup>(1)</sup>   | 100%               | 100%              | 100%              | 100%                 |
| Percent of audit recommendations agreed to by auditee  | 99%                | 100%              | 99%               | 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 their office | 80% <sup>(2)</sup> | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                    |                   |                   |                      |
| Number of financial, performance, and operational audits completed   | 90                 | 75 <sup>(3)</sup> | 89                | 85                   |
| Number of Board motions completed  | 5                  | 8                 | 4                 | 5                    |

**Explanatory Note(s):**

- (1) The Division's completion standard is not mandated by any outside or internal requirements and is based on an internal goal to complete 85 percent of routine audits in an average of 850 staff hours.
- (2) A report was delayed approximately one month due to the review process involving multiple departments that were outside of the Audit Division's immediate control.
- (3) The decrease from the prior year can be attributed in part to the loss of six experienced staff and an increase in the number of Board motion reviews.

### 3. COUNTYWIDE CONTRACT MONITORING

**Authority:** Non-mandated, discretionary program.

Performs monitoring of County contractors for ten County departments and the Los Angeles County Development Authority (clients). The Program also provides training and other technical support to clients' contract monitoring operations.

**Program Result:** Improved oversight of County contractors resulting in increased contractors' accountability, in achieving social and health services programs' intended outcomes, and compliance with applicable federal, State, and County regulations.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of monitoring reviews completed within the Divisional standard <sup>(1)</sup> | 88%               | 84%               | 85%               | 86%                  |
| Percent of monitoring recommendations agreed to by auditee                            | 88%               | 92%               | 93%               | 95%                  |

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|--------------------|-------------------|----------------------|
| Percent of special requests made by the Board or County departments completed within the specified timeframes | 100%              | 100%               | 100%              | 100%                 |
| <b>Operational Measures</b>   |                   |                    |                   |                      |
| Number of reports issued for monitoring reviews and other critical projects completed                         | 144               | 193 <sup>(2)</sup> | 157               | 160                  |
| Number of Board motions completed   | 4                 | 1                  | 0                 | 1                    |
| Number of County staff that received contract monitoring training   | 225               | 683 <sup>(3)</sup> | 539               | 600                  |

### Explanatory Note(s):

- (1) The Division's standard is not mandated by any outside or internal requirements and is based on an internal goal, which was revised for FY 2022-23 to complete 75 percent of monitoring reviews within six months or another timeframe approved by Division management due to unforeseen circumstances, as measured from the start of fieldwork to the date the report is issued.
- (2) The increase in reviews completed can be attributed to technological efficiencies (virtual meetings and shared documentation electronically) achieved during telework and the addition of limited fiscal compliance reviews that have narrower scopes than standard reviews.
- (3) The increase in County staff that received contract monitoring training is attributable to trainings offered online/virtually, which allowed for more participants to be accommodated.

## 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 4.08.020.

Issues payments on behalf of all County departments and certain special districts. 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. Recipients of these payments are able to recognize the goods or services for which they are being paid.

| Performance Measures  | Actual<br>2020-21   | Actual<br>2021-22   | Actual<br>2022-23   | Projected<br>2023-24 |
|---|---------------------|---------------------|---------------------|----------------------|
| <b>Indicators</b>   |                     |                     |                     |                      |
| Percent of all warrants mailed within one working day of issuance date  | 100%                | 100%                | 100%                | 100%                 |
| Percent of warrants returned due to bad mailing address (e.g., returned by the postal service as undeliverable)                                   | 1.04%               | 1.01%               | 1.03%               | 1.03%                |
| Percent of payments issued by direct deposit or automated clearing house payments   | 28.35%              | 28.41%              | 28.04%              | 28.29%               |
| Percent of Internal Revenue Services (IRS) forms (i.e., 1099, 1098, and 1042) accurately reported to the IRS during tax years (TY) <sup>(1)</sup> | 99.81%<br>(TY 2020) | 98.84%<br>(TY 2021) | 99.62%<br>(TY 2022) | 99.50%<br>(TY 2023)  |
| <b>Operational Measures</b>   |                     |                     |                     |                      |
| Number of warrants issued   | 1,667,702           | 1,779,330           | 1,788,083           | 1,800,000            |
| Dollar amount of warrants issued  | \$5,693,050,165     | \$5,849,366,096     | \$6,204,720,633     | \$6,577,000,000      |

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21   | Actual<br>2021-22                  | Actual<br>2022-23               | Projected<br>2023-24 |
|---|---------------------|------------------------------------|---------------------------------|----------------------|
| Number of warrants returned due to bad mailing addresses                                | 17,275              | 17,919                             | 18,428                          | 18,000               |
| Number of payments issued by direct deposit or automated clearing house payments        | 659,731             | 706,133                            | 696,620                         | 710,000              |
| Dollar amount of payments issued by direct deposit or automated clearing house payments | \$15,425,872,864    | \$15,580,378,100                   | \$17,115,623,088 <sup>(2)</sup> | \$17,000,000,000     |
| Number of IRS forms issued (i.e., 1099, 1098, and 1042)                                 | 21,076<br>(TY 2020) | 14,842 <sup>(3)</sup><br>(TY 2021) | 17,057<br>(TY 2022)             | 17,658<br>(TY 2023)  |

### Explanatory Note(s):

- (1) B-Notices, which are issued for incorrectly entered IRS forms, are usually received in October for the prior TY. The TY runs from January through December, which differs from the fiscal year used in Performance Measures.
- (2) The increase in the dollar amount for direct deposit is due to two high-dollar payment files requested by Property Tax Apportionment in December 2022 and May 2023.
- (3) The decrease in 1099s in FY 2021-22 is mainly due to fewer election workers who receive 1099s. Incidentally, in a year or two, these election workers will receive a W-2 from the County rather than a 1099 based on IRS reporting regulations.

## 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, 6, and Title 2 Section 2.10.020.

Prepares and accounts for the County employee payroll and related employee benefits. 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 with correctly reported and distributed payroll deductions and withholdings to appropriate federal and other payroll-related agencies within mandated deadlines.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of active employees electing to receive annual W-2 electronically                      | 32%               | 38%               | 41%               | 42%                  |
| Percent of employees on electronic pay statements  | 98%               | 97%               | 98%               | 98%                  |
| 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%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of monthly deductions   | 3,347,229         | 3,327,292         | 3,322,324         | 3,324,000            |
| Number of payrolls issued  | 24                | 24                | 24                | 24                   |

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

### 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, County Code Section 2.10, and Board 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's 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. The Ombudsperson 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>OCI</b>  |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of fraud/misconduct cases risk-assessed and assigned for investigation or closed without investigation within three business days                               | 97%               | 95%               | 87%               | 93%                  |
| Percent of assigned fraud/misconduct cases completed within 12 months <sup>(1)</sup>  | 77%               | 75%               | 83%               | 78%                  |
| Percent of cases referred to prosecutorial agencies one year or more in advance of applicable statutes of limitations   | 82%               | 92%               | 100%              | 91%                  |
| Percent of departmental case closures processed (i.e., reviewed, and accepted for closure or returned for follow-up) within ten business days of receipt <sup>(2)</sup> | n/a               | n/a               | n/a               | 75%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of assigned fraud/misconduct investigations completed by: <sup>(3)</sup>   |                   |                   |                   |                      |
| OCI   | 96                | 51                | 54                | 67                   |
| Countywide departments  | 701               | 670               | 842               | 738                  |



# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21  | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|--------------------|-------------------|-------------------|----------------------|
| Number of fraud/misconduct cases reported and processed by the County's Fraud Hotline (i.e., risk-assessed, and assigned for investigation or closed without investigation) | 874 <sup>(4)</sup> | 982               | 1,147             | 1,001                |
| Number of fulfilled requests for forensic recovery, preservation, and/or analysis of electronic data  | 115                | 121               | 124               | 120                  |
| Number of County employees trained on fraud awareness or investigation techniques   | 521 <sup>(5)</sup> | 259               | 359               | 380                  |
| <b>Ombudsperson for Youth in STRTPs</b>   |                    |                   |                   |                      |
| <b>Indicators</b>   |                    |                   |                   |                      |
| Percent of youth's requests resolved within 30 calendar days  | 87%                | 88%               | 81%               | 85%                  |
| <b>Operational Measures</b>   |                    |                   |                   |                      |
| Number of youth's requests received <sup>(6) (7)</sup>  | 140                | 319               | 374               | 400                  |
| Number of youths contacted during in-person outreach visits <sup>(8)</sup>  | 235                | 430               | 417               | 350                  |

### Explanatory Note(s):

- (1) The measure for timely completion of assigned fraud/misconduct cases was extended from 90 days to 12 months. Prior-year data was updated to reflect this change. This reflects a more realistic timeframe for completing most investigations and meets the requirement for completing investigations involving most public safety officer classifications.
- (2) For FY 2023-24, OCI adopted this new Key Performance Indicator (KPI), measuring the timeliness of OCI to process (i.e., review, and accept for closure or return for follow-up) departmental case closures.
- (3) Completed investigations include cases that are substantiated, not substantiated, or closed/not investigated after assignment. These measures were updated to exclude cases closed by the County's Fraud Hotline staff and that were not assigned to an investigation team. These cases are already included in the "Number of fraud/misconduct cases reported and processed by the County's Fraud Hotline."
- (4) A significant decrease in new cases was reported to the County's Fraud Hotline in FY 2020-21. The Safer at Home Order issued due to the COVID-19 pandemic and widespread shift to teleworking throughout the County appears to have impacted the volume and nature of the allegations reported. For example, time abuse and personnel-related allegations decreased significantly.
- (5) The increase was primarily attributable to the large number of County employees who transitioned to telework and all trainings were delivered remotely. This created more flexibility to have staff attend the remote training and increased the number of staff to be trained.
- (6) Beginning FY 2021-22, the number of youth requests were tracked separately when a youth made multiple requests at the same time for assistance with different issues.
- (7) The Safer at Home Order also had a significant impact on the Ombudsperson's ability to conduct in-person visits and directly interact with youth. To ensure youth continued to have access to Ombudsperson advocacy and resources, we began conducting tele visits with STRTP agency administrators as well as the youth. As of approximately July 2021, in-person visits resumed with proper COVID-19 safety precautions.
- (8) The number of youths contacted may exceed the total number of youths in STRTPs (e.g., approximately 350 in May 2022) since we conducted outreach to some of the youth more than once during the year.

n/a = not available.

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

### 7. SHARED SERVICES

**Authority:** Non-mandated, discretionary program.

Provides a consolidated business processing center for 21 client departments. Services include accounts payable, accounts receivable, grants accounting, payroll, and procurement functions.

**Program Result:** Clients are provided with efficient and timely services, and benefit from a seamless fiscal operation, consistent accounting procedures, and improved core competency. This enhances the clients' overall organizational effectiveness and allows their executive management to focus their resources on main mission priorities.

| Performance Measures <sup>(1) (2)</sup>   | Actual<br>2020-21 | Actual<br>2021-22    | Actual<br>2022-23      | Projected<br>2023-24 |
|---|-------------------|----------------------|------------------------|----------------------|
| <b>Indicators</b>   |                   |                      |                        |                      |
| Percent of payment documents processed within Divisional standards                                      | 91%               | 93%                  | 91%                    | 92%                  |
| Percent of Accounting Based encumbrances and receivable documents processed within Divisional standards | 100%              | 100%                 | 99%                    | 100%                 |
| Percent of payroll transactions processed within Divisional standards                                   | 99%               | 100%                 | 100%                   | 100%                 |
| Percent of procurement transactions processed within Divisional standards                               | 94%               | 97%                  | 96%                    | 96%                  |
| <b>Operational Measures</b>   |                   |                      |                        |                      |
| Number of payment documents processed <sup>(3)</sup>  | 25,649            | 27,581               | 27,388                 | 28,000               |
| Number of accounting-based encumbrances established   | 2,943             | 2,631 <sup>(4)</sup> | 2,683                  | 2,700                |
| Number of intrafund/interfund billings processed  | 10,011            | 10,059               | 12,249 <sup>(5)</sup>  | 12,000               |
| Number of timecards monitored   | 173,757           | 169,930              | 183,626 <sup>(6)</sup> | 185,000              |
| Number of payroll transactions processed  | 18,892            | 18,031               | 17,493                 | 18,000               |
| Number of procurement transactions processed  | 21,996            | 24,289               | 22,306                 | 23,000               |

**Explanatory Note(s):**

- (1) Divisional standards are based on internal goals and/or requirements in the County Fiscal Manual for the various documents and transactions processed.
- (2) In FY 2023-24, Shared Services adopted these new KPIs. Previous Indicators and Operational Measures were updated to provide more in-depth information related to this program.
- (3) The number of payment documents processed was updated to include Internal Transaction Agreement payment documents.
- (4) Updated from last year's submission to reflect the correct actual.
- (5) The majority of the increase is for requests from the Chief Executive Office and the Department of Human Resources.
- (6) Increased due to the growth of the workforce for some of the client departments and the addition of two new client departments (Departments of Youth Development and Justice, Care and Opportunities).

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 A-C applications including the Enterprise systems (eCAPS and 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 completion of critical operations.

#### 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:** A-C 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Countywide IT Development and Maintenance Program</b>              |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of system uptime during regular business hours <sup>(1)</sup> | 99%               | 99%               | 99%               | 99%                  |
| eCAPS success rate <sup>(2) (3)</sup>                                 | n/a               | 94%               | 92%               | 94%                  |
| eHR success rate <sup>(2) (3)</sup>                                   | n/a               | 96%               | 92%               | 96%                  |
| Property tax systems success rate <sup>(2) (3) (4)</sup>              | n/a               | 92%               | 98%               | 98%                  |
| <b>Operational Measures <sup>(2)</sup></b>                            |                   |                   |                   |                      |
| eCAPS – total nightly cycles  | n/a               | 365               | 365               | 366                  |
| Runs without issues   | n/a               | 344               | 337               | 345                  |
| Runs with issues  | n/a               | 21                | 28                | 21                   |
| eHR – total payroll cycles <sup>(5)</sup>                             | n/a               | 24                | 24                | 24                   |
| Runs without issues   | n/a               | 23                | 22                | 23                   |
| Runs with issues  | n/a               | 1                 | 2                 | 1                    |
| Property Tax – total tax revenue distribution runs <sup>(4)</sup>     | n/a               | 192               | 224               | 228                  |
| Runs without issues   | n/a               | 177               | 220               | 224                  |
| Runs with issues  | n/a               | 15                | 4                 | 4                    |

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23    | Projected<br>2023-24 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>IT Network and PC Support Services</b>  |                   |                   |                      |                      |
| <b>Indicators</b>  |                   |                   |                      |                      |
| Percent of time the local area network (LAN) is operational during normal business hours | 100%              | 100%              | 100%                 | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                      |                      |
| 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   | 6,724             | 7,219             | 4,711 <sup>(6)</sup> | 4,836                |

### Explanatory Note(s):

- (1) Uptime is a composite of all A-C enterprise and property tax applications.
- (2) In FY 2021-22, Systems Operations adopted new KPIs. These KPIs provide meaningful measurement of the effectiveness of our success at reaching performance targets. We do not have historical data for FY 2020-21 for these newly added KPIs.
- (3) The rates are measured by successful completion of critical operations within established schedule for each operational branch.
- (4) The property tax systems include the Enhanced Infrastructure Financing District and Successor Agency.
- (5) The payroll cycles do not include supplemental runs.
- (6) The decrease in FY 2022-23, is primarily due to the reduction of remote desktop connection issues. The Department transitioned to County-issued laptops that did not require connection to on-site desktops and stabilization of the hybrid work environment.

n/a = not available.

## 9. PROPERTY TAX

**Authority:** Mandated program – Federal Uniform Guidance 2 CFR Part 200, State Constitution Article 13; California Government Code Sections 30051-30056 and 30067; California Revenue and Taxation Code Sections 75, 100, 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 2,500 local agency accounts (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 the 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| 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 <sup>(1)</sup>  | 100%              | 100%              | 100%              | 100%                 |
| Percent of tax refunds returned due to bad mailing addresses                                | 3.6%              | 4.2%              | 5.7%              | 4.5%                 |
| Percent of actual property tax payments allocated by the actual scheduled distribution date | 100%              | 100%              | 100%              | 100%                 |

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Property tax roll is prepared, extended, and turned over to the Treasurer and Tax Collector by the fourth Monday of each September <sup>(2)</sup> | 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  | 36                | 42                | 57                | 45                   |
| Average number of property tax refunds received and issued monthly  | 6,598             | 6,527             | 6,471             | 6,532                |
| Average number of tax roll corrections transactions received and processed annually   | 1,944,702         | 1,968,782         | 1,828,096         | 1,874,076            |

### Explanatory Note(s):

- (1) Pursuant to the California Revenue and Taxation Code Section 5097 and Senate Bill 1246.  
 (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:** Provide requested or required financial and human resources information, facility management services, and services and supplies (e.g., building, telephone, contracts, etc.) in an efficient and timely manner.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of various budget/fiscal and customer service-oriented tasks completed within established timeframes: |                   |                   |                   |                      |
| Facility-related service requests are processed within five days <sup>(1)</sup>                               | 100.00%           | 100.00%           | 99.53%            | 100.00%              |
| Services and supplies requests are processed within three days <sup>(2)</sup>                                 | 99.46%            | 99.59%            | 100.00%           | 100.00%              |
| Submit billings for departments to Shared Services within 30 days <sup>(3)</sup>                              | 100%              | 100%              | 100%              | 100%                 |
| Percent of various human resources indicators:  |                   |                   |                   |                      |
| Percent of appeals to A-C exams   | 1.16%             | 0.12%             | 1.88%             | 0.50%                |
| Department's success rate in appeals to A-C exam results  | 100%              | 0%                | 77%               | 100%                 |
| Department's success rate in appeals to formal disciplinary actions <sup>(4)</sup>                            | n/a               | n/a               | n/a               | 100%                 |

# Auditor-Controller

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21  | Actual<br>2021-22  | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------|--------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                    |                    |                   |                      |
| Number of facility-related service requests processed <sup>(5)</sup>   | 169                | 145                | 428               | 428                  |
| Number of services and supplies requests reviewed, approved, and forwarded to Shared Services for processing | 187 <sup>(6)</sup> | 242 <sup>(7)</sup> | 331               | 335                  |
| Number of departmental billings created, reviewed, and forwarded to Shared Services for processing in eCAPS  | 1,197              | 1,216              | 1,124             | 1,200                |
| Number of formal disciplinary actions  | 0                  | 2                  | 3                 | 3                    |
| Number of applicants who applied for A-C exams administered by both A-C and DHR <sup>(6)</sup>               | 124                | 864                | 1,383             | 2,000                |
| Number of examination appeals  | 2                  | 1                  | 26 <sup>(8)</sup> | 10                   |
| Number of substantiated appeal findings  | 0                  | 1                  | 6 <sup>(9)</sup>  | 0                    |

### Explanatory Note(s):

- (1) Standard processing time for facility-related service requests is within five days.
- (2) Services and supplies requests are reviewed for proper coding, authorization, and sufficient budget prior to submitting to Shared Services for processing. Three-day turnaround time begins once all required documents and authorizations are submitted.
- (3) To ensure compliance with the County Fiscal Manual 60-day billing requirement, labor reports are downloaded and reviewed, labor spreadsheets to track billings are updated, labor reports are coded with the appropriate billing information and submitted to Shared Services for processing. Reflects 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) Not applicable due to the absence of appeals to formal disciplinary actions from FY 2020-21 to FY 2022-23.
- (5) Measures on or before FY 2021-22 only include Internal Services Department (ISD) service requests. FY 2022-23 and beyond include service requests for telephones, common stock, personal protective equipment, paper, and ISD services to more accurately reflect the scope of standard day-to-day services.
- (6) FY 2020-21 is significantly lower due to the impact of the COVID-19 pandemic and hiring freeze on departmental exams and hiring. The number for FY 2023-24 is expected to sharply rise due to the number of Interdepartmental and Open-Competitive exams the Department plans to administer.
- (7) The number of services and supplies requests is lower in FYs 2020-21 and 2021-22 due to staff mainly teleworking as a result of the COVID-19 pandemic.
- (8) Reflects appeals for the following exams: 20-Assistant Accounting Systems Analyst (administered by DHR), 4-Program Specialist I, A-C (administered by DHR), 1-Division Chief, A-C (administered by A-C), and 1-Accountant-Auditor (administered by A-C).
- (9) Five out of the six substantiated appeals are from the Assistant Accounting Systems Analyst exam administered by DHR. The remaining are from the Accountant-Auditor exam administered by A-C.

n/a = not available.

# Beaches and Harbors

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. MARINA

**Authority:** Non-mandated, discretionary program.

Manage, develop, operate, maintain, and promote County-owned Marina del Rey, a public asset managed as a public-private partnership with land owned by the County and ground leased to private investors, including professional real estate oversight of the Marina, development, maintenance, and operation of public areas (e.g., public launch ramp, guest docks, parking lots); marina permit issuance; and repair and improvement of infrastructure.

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of change in leasehold safety deficiencies corrected within three business days from the prior year <sup>(1)</sup>            | 0%                | 0%                | 0%                | 0%                   |
| Percent in change in total WaterBus ridership from prior year   | (47%)             | 27%               | 90%               | (2%)                 |
| Percent in change in total public facilities repair and maintenance cost from the prior year, excluding one-time costs <sup>(2)</sup> | (88%)             | 1,017%            | (51%)             | 13%                  |
| Percent of growth in total Marina Revenue from the prior year   | (9%)              | 24%               | 5%                | (18%)                |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of safety deficiencies identified  | 0                 | 0                 | 0                 | 0                    |
| Total public facilities repair and maintenance cost, excluding one-time costs <sup>(2)</sup>  | \$28,411          | \$317,340         | \$155,478         | \$175,000            |
| Total revenue, excluding one-time revenue   | \$55,506,570      | \$68,185,528      | \$72,566,502      | \$70,285,642         |

**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. BEACHES

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of change in staff-identified safety deficiencies from prior year <sup>(1)</sup> | (55%)             | 2,724%            | (81%)             | (12%)                |
| Percent of change in safety deficiencies corrected within three business days            | 11%               | 700%              | 12%               | 21%                  |

# Beaches and Harbors

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Percent of change in total public facilities repair and maintenance cost from the prior year, excluding one-time costs <sup>(2)</sup> | (64%)             | 283%              | (76%)             | 13%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Total public facilities repair and maintenance cost, excluding one-time costs <sup>(2)</sup>  | \$169,609         | \$649,483         | \$155,259         | \$175,000            |
| Number of beachgoers  | 67,023,460        | 36,645,676        | 25,444,107        | 35,000,000           |
| Number of incident reports filed  | 24,054            | 16,897            | 16,633            | 20,000               |

### Explanatory Note(s):

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

### 3. WATER AWARENESS, TRAINING, EDUCATION AND RECREATION (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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of youths in WATER program leaving their neighborhoods and visiting the ocean for the first time | 0%                | 16%               | 12%               | 13%                  |
| Percent of youths who indicate program was a positive personal experience                                | 100%              | 100%              | 100%              | 100%                 |
| Percent of low-income youths participating in program  | 25%               | 63%               | 66%               | 65%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of youths served  | 518               | 3,265             | 3,606             | 5,530                |
| Number of classes held   | 59                | 191               | 199               | 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.



# Beaches and Harbors

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of performance evaluations processed by due date   | 10%               | 8%                | 9%                | 10%                  |
| Percent of information technology service requests completed within estimated timeframe <sup>(1)</sup> | 90%               | 96%               | 96%               | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of performance evaluations processed  | 301               | 296               | 259               | 283                  |
| Number of information technology service requests responded to   | 263               | 171               | 195               | 210                  |

**Explanatory Note(s):**

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

# Board of Supervisors

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. COUNTY GOVERNMENT SERVICES

**Authority:** Mandated program with discretionary service levels – California Constitution and California Government Code Section 26227.

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of record requests with search results provided within three business days of receipt                     | 95%               | 92%               | 95%               | 94%                  |
| Percent of Statements of Proceedings completed within three business days after the day of a meeting of the Board | 86.58%            | 95.20%            | 93.00%            | 93.00%               |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Average number of record search requests per month  | 12                | 9 <sup>(1)</sup>  | 14 <sup>(2)</sup> | 12                   |
| Average number of Statements of Proceedings per month   | 4.33              | 3.83              | 4.33              | 3.42                 |

**Explanatory Note(s):**

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

(2) Increase in record search requests from County departments.

### 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<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|--------------------|--------------------|----------------------|
| <b>Indicators</b>   |                   |                    |                    |                      |
| Percent of valid assessment appeal applications processed and scheduled for hearing within the first year of filing | 66%               | 64% <sup>(1)</sup> | 86% <sup>(2)</sup> | 80%                  |
| <b>Operational Measures</b>   |                   |                    |                    |                      |
| 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                    |

# Board of Supervisors

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22     | Actual<br>2022-23      | Projected<br>2023-24   |
|---|-------------------|-----------------------|------------------------|------------------------|
| Number of complaints and/or legal challenges received for untimely notification of AAB decision | 0                 | 0                     | 0                      | 0                      |
| Number of assessment appeal applications filed annually   | 21,219            | 19,278                | 11,255 <sup>(3)</sup>  | 20,147 <sup>(4)</sup>  |
| Number of parcels for which applications are filed annually                                     | 27,090            | 26,524                | 18,172 <sup>(5)</sup>  | 25,714                 |
| Number of parcels scheduled for hearing annually  | 46,811            | 75,625 <sup>(6)</sup> | 86,052 <sup>(7)</sup>  | 70,139 <sup>(8)</sup>  |
| Number of AAB decisions for which notices are processed   | 16,200            | 31,370 <sup>(9)</sup> | 22,806 <sup>(10)</sup> | 15,239 <sup>(11)</sup> |

### Explanatory Note(s):

- (1) Decrease in the number of applications scheduled within the 1st year of filing was due to scheduling of prior year and backlog applications with postponed in-person hearings during 2020 (COVID-19 pandemic).
- (2) In January 2023, AAB increased the number of AAB hearings from seven to eight Board hearings each day.
- (3) In October 2021, AAB implemented a \$46 non-refundable filing fee for assessment appeals applications which significantly reduced the number of applications filed in FY 2022-23.
- (4) Despite an initial decline in filings caused by the implementation of the filing fee, the new filing year has witnessed a 40% increase compared to the previous year. Additionally, rising vacancy rates in commercial properties suggest a probable surge in appeal filings by the FY 2023-24.
- (5) Since the number of filed applications decreased drastically due to the implementation of the filing fee in October 2021, the number of parcels that are filed per application also decreased.
- (6) In FY 2021-22, AAB increased the number of Boards from five Boards to seven Boards, and one Hearing Officer to three Hearing Officers' hearings each day, resulting in the increase in the number of scheduled and closed appeals.
- (7) Since the AAB increased the number of AAB hearings from five to seven, the number of scheduled applications and parcels increased.
- (8) AAB drastically reduced the number of open appeals compared to prior years and anticipates a reduced number of open appeals available for scheduling in the upcoming year.
- (9) Increased number of hearings resulted in an increased number of cases scheduled and closed compared to the prior year.
- (10) AAB drastically reduced the number of open appeals compared to the prior years with the remaining open appeals involving complex issues and pending legal matters. As a result, the number of appeals closed decreased.
- (11) As AAB has reduced the number of open appeals, the remaining open appeals involve complex issues requiring several hearings to resolve. The projection is based on the current closure rate for the first half of FY 2023-24, which included an increase in continuation requests and rescheduling of appeals.

### 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 as well as 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.

# Board of Supervisors

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22         | Actual<br>2022-23         | Projected<br>2023-24      |
|--|-------------------|---------------------------|---------------------------|---------------------------|
| <b>Indicators</b>  |                   |                           |                           |                           |
| Percent of successful system calls   | 98%               | 98%                       | 98%                       | 98%                       |
| <b>Operational Measures</b>  |                   |                           |                           |                           |
| Average number of monthly incoming messages from systems   | 3,250,000         | 3,980,000 <sup>(1)</sup>  | 4,200,000                 | 3,200,000 <sup>(2)</sup>  |
| Average number of outgoing messages to the Los Angeles Justice Information System (LAJIS) systems <sup>(3)</sup> | 17,500,000        | 15,300,000 <sup>(4)</sup> | 16,500,000 <sup>(5)</sup> | 11,500,000 <sup>(2)</sup> |
| Average number of monthly videoconferencing calls  | 2,720             | 2,332                     | 2,085                     | 1,811                     |
| Number of interfaces   | 36                | 36                        | 36                        | 32                        |
| Number of reduced travel time in hours   | 2,992             | 2,565                     | 2,294                     | 1,992                     |
| Number of monthly interviewer trips avoided <sup>(6)</sup>   | 2,720             | 2,332                     | 2,085                     | 1,811                     |

### Explanatory Note(s):

- (1) Increase in the average number of monthly incoming messages from systems is due to increased bookings and court proceedings due to the recovery from the COVID-19 pandemic.
- (2) Decrease is related to the new Courts Odyssey system consolidating disparate interfaces from the Courts Legacy system.
- (3) LAJIS systems outgoing messages are rounded to nearest hundred thousand.
- (4) Decrease in the average of outgoing messages to the LAJIS systems is due to the retirement of the Public Defender Case Document Management and Archival System which was replaced with the Client Case Management System.
- (5) Increase in projection is related to the potential implementation of the Courts Odyssey system.
- (6) Avoided trips equal 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, and reporting of the Los Angeles County Sheriff Department's (LASD) and Probation Department's operations and conditions in adult and juvenile custodial facilities. The OIG consists of five functional divisions: Legal, Investigations, Custody, Probation, and Reports. The Legal division analyzes and reviews data and conducts legal research to report on and identify best practices in policing; the Investigations division audits LASD's compliance with policies and procedures and conducts inquiries and investigations relating to LASD; the Custody division monitors conditions in jail facilities and LASD responses to inmate and public complaints; the Probation division serves as a monitor for certain provisions of a settlement agreement with the California DOJ on juvenile halls and for general oversight of Probation field and custodial operations; the Reports division coordinates the writing and dissemination of reports by all OIG divisions to ensure that reports are consistent with OIG's mission and best practices in law enforcement in field and in custodial operations.

**Program Result:** Comprehensive oversight, monitoring, and reporting of LASD and its jail facilities and Probation operations.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|--|-------------------|--------------------|--------------------|----------------------|
| <b>Operational Measures</b>  |                   |                    |                    |                      |
| Number of Internal Criminal Investigations Unit (ICIB) cases monitored and/or reviewed | 70                | 82                 | 86                 | 79                   |
| Number of Administrative investigations monitored and reviewed                         | 398               | 416                | 513                | 442                  |
| Number of site inspections at County jails and custody-related operations              | 207               | 326 <sup>(1)</sup> | 425 <sup>(1)</sup> | 376 <sup>(1)</sup>   |

# Board of Supervisors

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|--|-------------------|-------------------|--------------------|----------------------|
| Number of site visits, field operations                        | 26                | 41                | 25                 | 31                   |
| Number of complaints from public reviewed/handled              | 428               | 329               | 512 <sup>(2)</sup> | 423 <sup>(2)</sup>   |
| Number of community contacts                                   | 102               | 169               | 112 <sup>(2)</sup> | 128 <sup>(2)</sup>   |
| Number of department audits reviewed                           | 10                | 4                 | 4                  | 4                    |
| Number of audits of departmental policies/procedures/practices | 9                 | 3                 | 6 <sup>(3)</sup>   | 4 <sup>(3)</sup>     |
| Number of reports publicly issued                              | 18                | 19                | 26 <sup>(4)</sup>  | 20 <sup>(4)</sup>    |

### Explanatory Note(s):

- (1) In addition to onsite inspections at County jails and custody-related operations, OIG personnel virtually attended 278 meetings related to custody operations. The projected number of site inspections is based on the average over the previous two years; FY 2020-21 was not included in this calculation because of a decrease in site visits at the outset of the COVID-19 pandemic.
- (2) The number of public complaints and community contacts is dependent upon the participation of community members and advocacy groups. The projected number of complaints and community contacts is based on the average over the previous three years.
- (3) The OIG conducted audits to prepare reports for LASD school resource deputies. Fewer audits may be required next year because OIG completed the requested reports.
- (4) The estimated number of reports is consistent with reporting in years previous to the FY 2022-23. The increase in reporting in this past fiscal year was in part based upon Board requests.

## 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, 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of projects led by OCP in the areas of prevention, safety, permanency, and well-being | 24                | 29                | 32                | 31                   |

## 6. CIVILIAN OVERSIGHT COMMISSION (COC)

**Authority:** Non-mandated, discretionary program.

Provides robust opportunities for community engagement, ongoing analysis and oversight of LASD policies, practices and procedures, and acts 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 LASD.

# Board of Supervisors

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of policy recommendations made by the COC   | 33                | 24 <sup>(1)</sup> | 37                | 30                   |
| Number of Commission meetings, conferences and community town hall/engagements held by the COC | 23                | 16 <sup>(1)</sup> | 22                | 18                   |

### Explanatory Note(s):

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

## 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<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|--|-------------------|--------------------|--------------------|----------------------|
| <b>Indicators</b>  |                   |                    |                    |                      |
| 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 | 85%               | 89%                | 98%                | 100%                 |
| Percent of building service request calls closed within three business days  | 99%               | 99%                | 99%                | 99%                  |
| Percent of customers surveyed that rate Information Resource Management (IRM) services "Good" to "Outstanding" in key areas of efficiency, professionalism, and knowledge  | 95%               | 99%                | 98%                | 98%                  |
| <b>Operational Measures</b>  |                   |                    |                    |                      |
| Average number of procurement requests received per month  | 101               | 127                | 154                | 180                  |
| Average number of building service request calls per month   | 115               | 144 <sup>(1)</sup> | 175                | 185                  |
| Average number of requests to the IRM Service Desk per month   | 599               | 650 <sup>(2)</sup> | 685 <sup>(3)</sup> | 700 <sup>(4)</sup>   |

### Explanatory Note(s):

- (1) Increase in the average number of requests received as a result of the building reopening and staff returning to the office due to the recovery from the COVID-19 pandemic.
- (2) Increase due to deployment of new technology and applications, and the addition of new Commissions/Programs/Units, resulting in an increase in technical support needed throughout the Department.
- (3) Increase related to the onboarding of new 3<sup>rd</sup> District Supervisor and staff.
- (4) Projected increase related to new Commissions and Divisions requesting technical support.

# Chief Executive Officer

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. BUDGET AND OPERATIONS MANAGEMENT

**Authority:** Mandated program with discretionary service level. California Government Code Sections 29040, 29042, 29044, 29060 to 29062, and 29065.5 and Los Angeles County (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<br>2020-21 | Actual<br>2021-22    | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|----------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                      |                   |                      |
| County short-term note rating <sup>(1)</sup>                              | MIG1/SP1+         | MIG1/SP1+            | MIG1/SP1+         | MIG1/SP1+            |
| Percent of total locally generated revenues compared to budget            | 106.1%            | 106.5%               | 104.4%            | 100.0%               |
| Percent of GF budget units that closed at or less than adjusted allowance | 95.7%             | 95.7% <sup>(2)</sup> | 96.1%             | 100.0%               |
| Percent of ongoing needs financed by ongoing revenue sources              | 100%              | 100%                 | 100%              | 100%                 |
| <b>Operational Measures</b>   |                   |                      |                   |                      |
| Variance between year-end closing and budgeted locally generated revenue  | \$409,754,753     | \$454,323,599        | \$332,767,576     | \$0                  |
| Number of GF budget units that closed at or less than adjusted allowance  | 66 <sup>(2)</sup> | 67 <sup>(2)</sup>    | 73                | 77                   |
| Amount of ongoing discretionary revenue                                   | \$7,596,636,230   | \$7,906,098,462      | \$8,204,376,030   | \$8,538,799,000      |

**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. CLASSIFICATION/COMPENSATION

**Authority:** Non-mandated, discretionary program except for General guidelines established under the County Charter, Article III and Civil Service Rule 5. County Code Title 2.08.115 – Department of the Chief Administrative Officer, Employer – Employee Relations and Title 6 – Salaries.

Classification and Compensation develops, implements, and maintains appropriate and efficient County organizational and pay structures to support County and departmental strategic objectives. Analysts conduct market research and review best practices to update jobs, create new jobs, facilitate reorganizations, and recommend competitive salaries that balance both external data and internal alignment factors. 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. A sound position allocation and competitive salary plan is needed to support the recruitment and retention of qualified staff; to develop and recommend the County's economic position in labor negotiations; to compensate employees performing similar work in a fair and consistent manner; and to ensure compliance with applicable federal and State labor laws, the Los Angeles County Code, and Board and County policies.

# Chief Executive Officer

## DEPARTMENTAL PERFORMANCE MEASURES

**Program Result:** The proper allocation and compensation of positions promotes recruiting and retaining a competent workforce within the fiscal constraints of the County. Classification and Compensation serves as the basis of the merit system of employment ensuring fair and impartial treatment of employees and also supports workforce planning, training, and employee relations programs; determining essential functions for Americans with Disabilities Act of 1990 and United States Equal Employment Opportunity Commission compliance; and compliance with Equal Pay Act, Title VII of the Civil Rights Act, the Fair Labor Standards Act, and the Family Medical Leave Act. In addition, Classification and Compensation staff provide technical guidance to line departments.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of position allocation studies completed on time.   | 73%               | 80%               | 85%               | 90%                  |
| Percent of timely benchmark classes surveyed and analyzed through the bargaining process                | n/a               | 100%              | 100%              | 100%                 |
| Percent of written recommendations made for special pay practice requests completed on time.            | 95%               | 93%               | 92%               | 94%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of Special Pay and Bonus Requests reviewed   | 480               | 609               | 541               | 550                  |
| Number of specifications updated  | 71                | 43                | 48                | 30                   |
| Number of new classes established   | 26                | 24                | 7                 | 10                   |
| Number of specifications deleted  | 27                | 15                | 12                | 15                   |
| Number of compensation studies (new classes/executive/special requests)                                 | 78                | 63                | 79                | 70                   |
| Number of participants in Classification and Compensation trainings                                     | 230               | 0                 | 44                | 100                  |
| Number of Board letters implementing position allocations, salary reallocations, and budget adjustments | 9                 | 12                | 12                | 12                   |
| Number of items presented to the Employee Relations Commission  | 12                | 8                 | 17                | 10                   |
| Number of positions requested by departments and allocated through the budget process                   | 5,368             | 5,035             | 8,203             | 7,000                |

**Explanatory Note(s):**

n/a = not available.

### 3. 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 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.



# Chief Executive Officer

## DEPARTMENTAL PERFORMANCE MEASURES

**Program Result:** 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. Promotes community resilience by educating and preparing OA residents and communities for disasters, with an emphasis on unincorporated areas. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of emergency response plans/annexes up to date   | 62%               | 71%               | 79%               | 79%                  |
| Percent of emergency response plans/annexes under development and/or revision  | 10%               | 11%               | 11%               | 11%                  |
| Percent of County department emergency coordinators and alternate department emergency coordinators trained <sup>(1)</sup> | 85%               | 84%               | 90%               | 92%                  |
| Percent of County departments that have continuity of operations plans   | 74%               | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of current and approved emergency response plans/annexes  | 13                | 17                | 20                | 20                   |
| Number of OA first responders and emergency management personnel trained   | n/a               | 840               | 200               | 700                  |
| Number of County department emergency coordinators and alternate department emergency coordinators trained <sup>(1)</sup>  | 45                | 81                | 120               | 140                  |
| Number of community presentations on disaster preparedness topics in the OA  | 12                | 16                | 10                | 14                   |
| Number of preparedness materials distributed in the OA   | 4,017             | 23,583            | 15,037            | 12,000               |
| Number of County departments that have continuity of operations plans  | 37                | 37                | 37                | 37                   |

**Explanatory Note(s):**

(1) A new measure is being developed to replace this current measure.  
n/a = not available.

## 4. HOMELESS INITIATIVE

### Permanent Housing

**Authority:** Non-mandated, discretionary program.

The Homeless Initiative is the central coordinating body for the County's homelessness efforts to confront the growing crisis of homelessness in a strategic and coordinated manner. Consists of 51 coordinated strategies to prevent homelessness, subsidize housing, increase income, provide case management and services, create a coordinated system, and increase affordable and homeless housing. In 2017, County voters approved Measure H, a one-quarter cent increase to the County's sales tax to fund homeless services, rental subsidies, and housing for ten years. Also, provides for the administration and oversight of the County's affordable housing efforts, including the Affordable Housing budget and Affordable Housing Coordinating Committee.

# Chief Executive Officer

## DEPARTMENTAL PERFORMANCE MEASURES

The HI's "New Framework to End Homelessness" focuses on three key partners – Mainstream Government Systems, Rehousing system, and Participation of Cities – each taking action to coordinate, prevent, connect, house, and stabilize people experiencing or at risk of homelessness.

**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 <sup>(1)</sup>  | Actual<br>2020-21 | Actual<br>2021-22    | Actual<br>2022-23 | Projected<br>2023-24 <sup>(2)</sup> |
|--|-------------------|----------------------|-------------------|-------------------------------------|
| <b>Permanent Housing</b>   |                   |                      |                   |                                     |
| <b>Operational Measures</b>  |                   |                      |                   |                                     |
| Number of Rapid Re-Housing participants who secured permanent housing with or without a rental subsidy                                 | 4,708             | 3,586                | 7,279             | n/a                                 |
| Number of participants placed in Permanent Supportive Housing  | 1,940             | 1,824 <sup>(3)</sup> | 2,459             | n/a                                 |
| Number of participants active in the Rapid Re-Housing program  | 14,581            | 17,205               | 15,451            | n/a                                 |
| Number of participants linked to Intensive Case Management Services  | 3,241             | 4,242                | 5,317             | n/a                                 |
| <b>Interim Housing</b>   |                   |                      |                   |                                     |
| <b>Indicators</b>  |                   |                      |                   |                                     |
| Percent of people who exited crisis, bridge, or interim housing to permanent housing   | 34%               | 24%                  | 27%               | n/a                                 |
| <b>Operational Measures</b>  |                   |                      |                   |                                     |
| Number of people who enter permanent housing upon exiting interim housing specifically for those who were discharged from institutions | 399               | 676                  | 861               | n/a                                 |
| Number of participants active in crisis, bridge, or interim housing  | 13,975            | 15,468               | 22,808            | n/a                                 |
| Number of participants served in interim housing who were discharged from institutions   | 2,684             | 4,137                | 4,143             | n/a                                 |
| Number of people who exited crisis, bridge, or interim housing to permanent housing  | 3,488             | 2,286                | 3,142             | n/a                                 |
| Number of people who exited crisis, bridge, or interim housing to any destination  | 10,304            | 9,420                | 11,643            | n/a                                 |

# Chief Executive Officer

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>  | Actual<br>2020-21  | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 <sup>(2)</sup> |
|--|--------------------|-------------------|-------------------|-------------------------------------|
| <b>Homeless Prevention <sup>(4)</sup></b>  |                    |                   |                   |                                     |
| <b>Indicators</b>  |                    |                   |                   |                                     |
| 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  | 78% <sup>(3)</sup> | 76%               | 91%               | n/a                                 |
| 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          | 99%                | 98%               | 99%               | 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   | 70%                | 55%               | 78%               | 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  | 97%                | 97%               | 97%               | n/a                                 |
| <b>Operational Measures</b>  |                    |                   |                   |                                     |
| Number of families participating in the homelessness prevention program for families that exit the program to any destination  | 561                | 464               | 426               | 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  | 437                | 352               | 389               | n/a                                 |
| Number of family members 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 | 3,246              | 842               | 1,061             | n/a                                 |
| Number of participating individuals that exit the homelessness prevention program for individuals who exit to any destination  | 1,801              | 2,158             | 1,170             | n/a                                 |

# Chief Executive Officer

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 <sup>(2)</sup> |
|--|-------------------|-------------------|-------------------|-------------------------------------|
| 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        | 1,264             | 1,190             | 916               | 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 | 1,518             | 822               | 888               | n/a                                 |
| Number of families served in the homelessness prevention program for families  | 909               | 988               | 769               | n/a                                 |
| Number of individuals served in the homelessness prevention program for individuals  | 2,947             | 4,212             | 2,046             | 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) Metrics were updated from previously reported data.
- n/a = not available.

## 5. 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.

**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.

# Chief Executive Officer

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22  | Actual<br>2022-23 <sup>(2)</sup> | Projected<br>2023-24 |
|--|----------------------------------|--------------------|----------------------------------|----------------------|
| <b>Indicators</b>  |                                  |                    |                                  |                      |
| Percent of State legislative bills/budget proposals the County sponsored which were successfully enacted                                       | 90%                              | 87%                | 25%                              | 67%                  |
| Percent of State legislative bills for which the final action is consistent with the County's advocacy position                                | 88%                              | 55%                | 75%                              | 75%                  |
| Percent of State budget proposals for which the final action is consistent with the County's advocacy position                                 | 94%                              | 83% <sup>(3)</sup> | 63% <sup>(4)</sup>               | 75%                  |
| Percent of federal bills/proposals/appropriations for which the County took a position with final action consistent with the County's position | 41%                              | 40%                | 41% <sup>(5)</sup>               | 41%                  |
| <b>Operational Measures</b>  |                                  |                    |                                  |                      |
| Number of State/federal legislative bills reviewed to determine potential impact to the County   | 5,021                            | 5,270              | 4,960                            | 5,083                |
| Number of State/federal legislative bills monitored throughout the session   | 2,132                            | 1,253              | 2,058                            | 1,950                |
| Number of State legislative bills sponsored  | 11                               | 8                  | 8                                | 12                   |
| Number of State legislative bills on which positions were taken  | 88                               | 112                | 88                               | 100                  |
| Number of State budget proposals on which positions were taken   | 63                               | 70                 | 40 <sup>(4)</sup>                | 55                   |
| Number of federal legislative bills/budget proposals on which positions were taken   | 131                              | 174                | 62                               | 122                  |
| Number of State legislative/Congressional hearings monitored or participated in on behalf of the County  | 950                              | 1,122              | 1,208                            | 1,100                |
| Number of State legislative/Congressional briefings provided by staff  | 667                              | 660                | 794                              | 710                  |
| Number of State/federal advocacy meetings attended on behalf of the County   | 3,813                            | 3,047              | 2,866                            | 3,200                |

### Explanatory Note(s):

- (1) Reflects data for the first year of the 2020-21 State Legislative Session and the 117<sup>th</sup> Congress.
- (2) Reflects data for the first year of the 2023-24 State Legislative Session and the 118<sup>th</sup> Congress.
- (3) According to the December 2022 Legislative Analyst's Office Report, the State projected a \$25 billion deficit, therefore budget allocations were expected to be lower than the previous fiscal year 2020-21.
- (4) In 2023 the State had a \$22.5 billion deficit; therefore, budget allocations were lower than the previous fiscal year.
- (5) This number does not reflect the total number of proposals as Congress has not completed the first year of the 118<sup>th</sup> session.

# Child Support Services

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. CHILD SUPPORT ENFORCEMENT

**Authority:** State mandated program – California Family Code Section 17304, requires the creation of an independent Child Support Services Department (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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of cases with paternity established                                | 99.0%             | 102.5%            | 106.9%            | 107.9%               |
| Percent of cases with court orders   | 90.8%             | 86.9%             | 78.3%             | 79.1%                |
| Percent of current support collected                                       | 62.8%             | 60.4%             | 60.4%             | 61.0%                |
| Percent of cases with arrearage collections                                | 70.9%             | 65.7%             | 63.2%             | 63.8%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Total support collected (in millions)                                      | \$540.0           | \$513.8           | \$511.9           | \$517.0              |
| Amount of Customer Contact Center waiting time (in minutes) <sup>(1)</sup> | 5:38              | 6:13              | 4:28              | 4:25                 |
| Amount of cost efficiency (dollars collected per dollar spent)             | \$2.72            | \$2.48            | \$2.53            | \$2.53               |
| Number of complaints   | 214               | 211               | 239               | 261                  |

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of vendor payments processed within 30 days   | 99.7%             | 100.0%            | 100.0%            | 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 | 2.5%              | 6.0%              | 4.3%              | 4.3%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of payment vouchers processed  | 368               | 474               | 515               | 452                  |
| Number of State/federal claims submitted  | 12                | 12                | 12                | 12                   |
| Number of new workers' compensation claims  | 37                | 88                | 63                | 63                   |

# Children and Family Services

## DEPARTMENTAL PERFORMANCE MEASURES

### 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.

Responsible for assessing and investigating allegations of child abuse and neglect; initiating legal action (when appropriate) to petition for court dependency status; and coordinating departmental response to child abduction cases. The Child Protection Hotline receives calls of alleged abuse and neglect, and determines whether to refer the allegations for investigation. Emergency response staff conducts in-person investigations and provides family-centered, strength-based planning processes, such as Family Preservation Services. Provides services to children and families at risk for abuse, neglect, abandonment, or exploitation. Services include case management and support, wraparound, emancipation, respite care, health, mental health, substance abuse treatment, and educational development. These services are provided to children and families when a child remains in the home of a parent/guardian under Family Maintenance Services, or when they have been placed in out-of-home care settings under Family Reunification or Permanent Placement Services.

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of children receiving court-ordered Family Maintenance services who remained in the home of parent or guardian               | 92.6%             | 69.5%             | 90.4%             | 83.5%                |
| Percent of children with a substantiated allegation during the 12-month period had another substantiated allegation within 12 months | 6.8%              | 7.0%              | 7.4%              | 7.5%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of referrals for Children and Family Services <sup>(1)</sup>  | 114,852           | 134,393           | 131,261           | 130,394              |
| Number of children receiving voluntary family maintenance services   | 771               | 1,973             | 1,799             | 2,105                |

**Explanatory Note(s):**

(1) Data is based on child count. These numbers include Evaluated Out referrals.

### 2. PERMANENCY

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

Provides a continuum of services to promote permanency for children. These services include family reunification, legal guardianship, and adoption. Family reunification is the preferred permanency plan since it preserves family connections. Family Reunification services include case management and support, wraparound, emancipation, respite care, health, mental health, substance abuse treatment, and educational development. When it is not possible to reunify families, a plan of adoption or legal guardianship (with relatives or non-relatives) is considered. If adoption is the permanent plan, the services provided include recruitment and placement of children in adoptive homes, placement supervision until adoption is finalized, and post-adoptive services to birth, adoptive parents, and adoptee. The Department also provides recommendations to the Superior Court on independent adoptions arranged by the birth parents and stepparents.

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

# Children and Family Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22     | Actual<br>2022-23     | Projected<br>2023-24 |
|---|-------------------|-----------------------|-----------------------|----------------------|
| <b>Indicators</b>   |                   |                       |                       |                      |
| Percent of children who achieve permanency in 12 months from entering foster care                       | 31.4%             | 31.8%                 | 32.4%                 | 33.1%                |
| Percent of children who achieve permanency in 12 months who have been in foster care for 12 – 23 months | 35.1%             | 35.0%                 | 34.5%                 | 33.7%                |
| <b>Operational Measures</b>   |                   |                       |                       |                      |
| Number of children in out-of-home care  | 18,794            | 18,758 <sup>(1)</sup> | 16,857 <sup>(1)</sup> | 16,613               |
| Number of children placed in a Resource Family Home – Relative  | 9,448             | 8,672                 | 7,178                 | 6,531                |
| Number of children placed in a Short-Term Residential Treatment Program                                 | 488               | 349                   | 297                   | 159                  |
| Number of children placed in a Resource Family Home – Non-relative                                      | 3,025             | 3,111                 | 2,930                 | 2,992                |
| Number of children placed in a Resource Family Home – foster family agency foster home                  | 3,761             | 3,158                 | 2,439                 | 1,912                |
| Number of children reunified  | 4,975             | 4,501                 | 3,876                 | 3,939                |
| Number of children adoptively placed  | 1,206             | 822                   | 1,473                 | 1,122                |
| Number of children with a finalized adoption  | 1,828             | 1,595                 | 1,815                 | 1,876                |

### Explanatory Note(s):

(1) These numbers include placements in non-foster care, adoptive homes, and guardian homes.

### 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.

Provide support services and assistance to parents and families who need help. Matches the unique needs of children and families with available services and resources in their community. The focus of these services is on strengthening and empowering families and communities to promote the growth of children, youth, adults, and family members.

**Program Result:** Children 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of youth who received independent living services and are living in a safe and affordable housing upon service termination <sup>(1)</sup> | 66.0%             | 55.6%             | 78.0%             | 79.0%                |
| Percent of youth who received independent living services and who obtained a high school diploma or GED upon leaving foster care <sup>(1)</sup>   | 76.0%             | 60.3%             | 58.2%             | 59.0%                |
| Percent of youth who received independent living services and are enrolled in higher education <sup>(1)</sup>                                     | 15.0%             | 26.7%             | 19.8%             | 26.0%                |



# Children and Family Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Percent of youth who received independent living services and are employed full or part-time <sup>(1)</sup> | 20.0%             | 47.6%             | 47.0%             | 48.0%                |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of youth who received independent living services <sup>(1)</sup>                                     | 4,750             | 4,775             | 4,304             | 4,350                |
| Number of youth who received extended foster care   | 2,908             | 2,712             | 2,906             | 2,999                |

**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.

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. COMPLAINT INVESTIGATIONS

**Authority:** Non-mandated, discretionary program.

Investigates consumer complaints involving allegations of consumer fraud, deceptive businesses practices, elder financial abuse, foster youth identity theft, and real estate fraud. Based on investigative findings, cases are referred to prosecuting agencies for criminal or civil prosecution. Consumers and businesses are made aware of consumer protection laws. In addition, this bureau works in partnership with other county departments and government agencies to advocate on behalf of consumers and prevent consumers from becoming victims of fraud.

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23          | Projected<br>2023-24 |
|--|-------------------|-------------------|----------------------------|----------------------|
| <b>Complaint Investigations</b>  |                   |                   |                            |                      |
| <b>Operational Measures <sup>(1)</sup></b>   |                   |                   |                            |                      |
| Number of fraud complaints opened  | 1,666             | 1,376             | 1,116                      | 1,500                |
| Number of fraud complaints closed  | 3,293             | 1,549             | 1,344                      | 1,800                |
| Number of fraud investigations accepted by a prosecuting agency <sup>(2)</sup>     | 20                | 29                | n/a                        | n/a                  |
| Number of fraud investigations prosecuted <sup>(2)</sup>                           | 2                 | 1                 | n/a                        | n/a                  |
| Restitution and value of fraudulent charges rescinded                              | \$4,778,736       | \$4,729,628       | \$2,341,407 <sup>(3)</sup> | \$3,000,000          |
| Restitution value awarded to victims from prosecuted investigations <sup>(2)</sup> | \$60,000          | \$9,000           | n/a                        | n/a                  |
| <b>Elder Financial Abuse Prevention Services <sup>(4)</sup></b>                    |                   |                   |                            |                      |
| <b>Operational Measures</b>  |                   |                   |                            |                      |
| Number of cases opened   | 111               | 95                | 115                        | 150                  |
| Number of cases closed   | 186               | 85                | 158                        | 150                  |
| Number of cases referred to a legal aid assistance <sup>(2)</sup>                  | 0                 | n/a               | n/a                        | n/a                  |
| Number of cases referred to a prosecuting agency <sup>(2)</sup>                    | 0                 | n/a               | n/a                        | n/a                  |
| Restitution and value of fraudulent charges rescinded                              | \$164,209         | \$1,346           | \$145,130                  | \$100,000            |
| <b>Foster Youth Identity Theft and Credit Fraud Program <sup>(4)</sup></b>         |                   |                   |                            |                      |
| <b>Indicators</b>  |                   |                   |                            |                      |
| Percent of cases resolved  | 100.0%            | 45.2%             | 100.0%                     | 100.0%               |
| <b>Operational Measures</b>  |                   |                   |                            |                      |
| Number of cases opened   | 68                | 31                | 147                        | 90                   |
| Number of cases closed <sup>(5)</sup>  | 113               | 14                | 161                        | 100                  |
| Value of fraudulent charges removed from youth credit reports                      | \$86,280          | \$16,254          | \$231,257                  | \$50,000             |

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

### Explanatory Note(s):

- (1) In previous years, consumer fraud and real estate fraud complaints were tracked individually. The operational measure will combine these complaints and report a single amount.
- (2) This measure is outdated and no longer aligns with the program. This measure will not be reported in the future.
- (3) Reduction due to fewer complaints of real estate fraud.
- (4) From 2020 to 2022, there was a drop in referrals due to the COVID-19 pandemic.
- (5) Credit Reporting agency did not complete clearing of all FY 2019-20 cases and FY 2021-22 cases. Remaining cases were cleared in FY 2020-21 and FY 2022-23, respectively.

n/a = not available.

## 2. COUNSELING

**Authority:** Non-mandated, discretionary program.

The Consumer Counseling Center (Center) is the central point of contact for the Department as the program assists 120,000 consumers annually by phone, in-person, in-writing, and referrals. Counselors educate consumers on their rights and responsibilities on various consumer related matters including allegations of fraud, small claims court procedures, real estate-related matters, and wage and hour inquiries. Counselors provide a holistic suite of the Department's services and information as counselors assess and address each inquiry. The Center trains and relies on volunteers, college interns and JusticeCorps members to assist the full-time counselors in counseling the public. In return for their service to the Department, the volunteer and interns gain valuable knowledge on small claims court and various consumer topics.

**Program Result:** Counselors assess each inquiry and provide consumers with their rights and responsibilities; when appropriate, a complaint is accepted for investigation; and a complaint may be referred to the proper internal departmental program or other external appropriate agency.

| Performance Measures                               | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                                  |                   |                   |                   |                      |
| Percent of participant satisfaction <sup>(1)</sup> | n/a               | n/a               | n/a               | n/a                  |
| <b>Operational Measures <sup>(2)</sup></b>         |                   |                   |                   |                      |
| Number of consumers counseled by:                  |                   |                   |                   |                      |
| Telephone  | 32,287            | 21,617            | 36,387            | 36,000               |
| Walk-in  | 0 <sup>(3)</sup>  | 2,680             | 3,465             | 3,400                |
| Phone appointments <sup>(4)</sup>                  | n/a               | 246               | 1,264             | 1,200                |
| Number of counseling cases opened                  | 1,986             | 2,944             | 1,709             | 2,200                |
| Number of counseling cases closed                  | 1,986             | 2,751             | 1,702             | 2,140                |
| Number of volunteer/intern hours                   | 1,000             | 2,992             | 2,026             | 2,000                |
| Number of volunteers/interns                       | 8                 | 18                | 12                | 10                   |

### Explanatory Note(s):

- (1) This measure is outdated and no longer aligns with the program. This measure will not be reported in the future.
- (2) The order of the operational measures was rearranged for clarity.
- (3) Due to the COVID-19 pandemic, as of March 16, 2020, all in-person services were ceased at our main office, branch offices, and courthouse locations throughout the County.
- (4) Phone appointments were implemented mid-fiscal year 2021-22 and will be reported out moving forward.

n/a = not available.

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

### 3. DISPUTE RESOLUTION

**Authority:** Non-mandated, discretionary program.

The Dispute Resolution Act funds this program to train mediators in the County to help people resolve their differences without the added cost of time and money required for full, formal court proceedings.

**Program Result:** Provide the public with alternative methods of resolving disputes. Successfully resolved disputes can help people by settling and avoiding judgments, saving time from the court process, money and bring peace of mind.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23    | Projected<br>2023-24 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                      |                      |
| Percent of cases resolved <sup>(1)</sup>                                 | 55%               | 51%               | 76%                  | 70%                  |
| Percent of surveys returned <sup>(2)</sup>                               | 5.61%             | 4.24%             | n/a                  | n/a                  |
| Percent of positive willingness to use the services again <sup>(2)</sup> | 80.49%            | 73.00%            | n/a                  | n/a                  |
| <b>Operational Measures</b>  |                   |                   |                      |                      |
| Number of cases resolved   | 299               | 250               | 2,767 <sup>(3)</sup> | 4,265                |
| Number of cases initiated  | 544               | 494               | 3,625                | 6,076                |
| American Rescue Plan (ARP) Act landlord-tenant mediations <sup>(4)</sup> | n/a               | n/a               | 209                  | 939                  |
| Number of total participants in cases initiated <sup>(2)</sup>           | 1,142             | 1,127             | n/a                  | n/a                  |
| Number of surveys completed by those participants <sup>(2)</sup>         | 280               | 117               | n/a                  | n/a                  |
| Number of online dispute resolution (ODR) features used <sup>(2)</sup>   | 294               | n/a               | n/a                  | n/a                  |
| Number of mediation requests resolved through ODR <sup>(2)</sup>         | 77                | n/a               | n/a                  | n/a                  |
| Number of volunteer ODR mediator hours <sup>(2)</sup>                    | 1,587             | 1,625             | n/a                  | n/a                  |
| Number of ODR volunteer mediators certified <sup>(2)</sup>               | 50                | 8                 | n/a                  | n/a                  |
| Number of ODR volunteer mediators <sup>(2)</sup>                         | 40                | 20                | n/a                  | n/a                  |

**Explanatory Note(s):**

- (1) With the full transfer of the program's oversight and administration from the Workforce Development, Aging and Community Services (WDACS) Department to the Department of Consumer and Business Affairs (DCBA), the measures for this program have been revamped. This measure will now be reported.
  - (2) With the full transfer of the program's oversight and administration from WDACS to DCBA, the measures for this program have been revamped. This measure will no longer be reported.
  - (3) The increase in cases results from including all Dispute Resolution Organizations once DCBA became the facilitator of the program in 2022.
  - (4) DCBA received ARP funding to provide landlord-tenant mediations that were affected by the COVID-19 pandemic. The projected amount corresponds to amount of ARP funding.
- n/a = not available.

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

### 4. CONSUMER EDUCATION AND PUBLIC OUTREACH

**Authority:** Non-mandated, discretionary program.

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. Also includes outreach for the Wage Enforcement and Rent Stabilization Programs, and other priorities established by the Board of Supervisors (Board).

**Program Result:** To educate the public about the Department's consumer protection, worker protection, financial well-being, rental and tenant assistance and other related services through publications, Internet, media, and community events.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational measures</b>                                 |                   |                   |                   |                      |
| Number of media inquiries/interviews                        | 106               | 99                | 92                | 105                  |
| Number of speaking presentations                            | 91 <sup>(1)</sup> | 52                | 166               | 175                  |
| Number of speaking presentation participants <sup>(2)</sup> | n/a               | n/a               | n/a               | n/a                  |
| Number of website visitors                                  | 1,631,075         | 1,800,176         | 2,320,550         | 2,500,000            |
| Number of social media impressions <sup>(3)</sup>           | 0                 | 16,247,804        | 5,191,938         | 6,000,000            |
| Number of community events                                  | 8 <sup>(4)</sup>  | 38                | 73                | 107                  |
| Number of community event participants                      | 1,165             | 4,375             | 5,880             | 7,500                |

**Explanatory Note(s):**

- (1) Reduction in presentations attributed to the COVID-19 pandemic and the transition of the Office of Small Business to the Department of Economic Opportunity in October 2021.
  - (2) This measure is outdated and no longer aligns with the program. This measure will not be reported in the future.
  - (3) Measure implemented for tracking in FY 2021-22. This reflects a high level of impressions due to COVID-19 pandemic services. Social media impressions are the number of times the content has been seen on social media.
  - (4) Due to the COVID-19 pandemic, community events occurred prior to March 16, 2020.
- n/a = not available.

### 5. CENTER FOR FINANCIAL EMPOWERMENT (CFE)

**Authority:** Non-mandated, discretionary program.

The Board established the CFE within DCBA in 2016 to serve as a tool to help improve the economic well-being of our County residents from an asset-building and personal finance perspective. As such, the CFE convenes, advocates, and builds capacity to strengthen the financial health of County residents, with a focus on Black, Indigenous and People of Color to build economic resiliency. The CFE leads several initiatives and programs serving both low-income families and their service providers to increase access to free tax services, safe financial products, debt management and wealth building, housing stability, healthcare services, intergenerational wealth preservation, student loan debt alleviation, financial coaching, and training opportunities to become a financial coach.

**Program Result:** Helps low-to-moderate income County residents achieve greater economic security.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of Earned Income Tax Credit (EITC) eligible tax returns completed <sup>(1)</sup> | n/a               | 315               | 2,926             | 3,000                |
| Amount of Federal EITC tax refunds received <sup>(1)</sup>                              | n/a               | \$409,516         | \$3,249,383       | \$3,300,000          |

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Amount of Cal EITC refunds, and Young Child Tax Credits received             | n/a               | \$77,165          | \$1,343,911       | \$1,400,000          |
| Number of trained CFE Training Academy participants <sup>(2)</sup>           | n/a               | 45                | 26                | n/a                  |
| Number of youth who are receiving financial education <sup>(3)</sup>         | n/a               | n/a               | n/a               | n/a                  |
| Number of bank accounts opened <sup>(3)</sup>                                | n/a               | n/a               | n/a               | n/a                  |
| <b>ARP <sup>(4)</sup></b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of Volunteer Income Tax Assistance Tax Day events held <sup>(5)</sup> | n/a               | 10                | 82                | 85                   |
| Number of tax returns filed <sup>(5)</sup>                                   | n/a               | 1,093             | 8,042             | 8,000                |
| Amount of federal tax refunds <sup>(5)</sup>                                 | n/a               | \$2,100,788       | \$6,878,299       | \$74,000,000         |

### Explanatory Note(s):

- (1) Verbiage has been changed for clarity.
- (2) The CFE Training Academy was launched in 2021-2022 as a pilot. Through ARP funding, DCBA relaunched the Training Academy for FY 2022-23. Should additional funding be made available, DCBA will look towards launching the Training Academy for the FY 2023-24.
- (3) This measure is outdated and no longer aligns with the program. This measure will not be reported in the future.
- (4) DCBA received ARP funding to launch the following programs: small dollar grants to domestic violence survivors, nonmortgage rent relief program, estate planning, and green line home down payment grants. All programs are launching in FY 2023-24.
- (5) DCBA received ARP funding to support two VITA program years, in addition to a VITA program that is concurrently administered through a CALEITC grant from the State of California. The metrics for VITA encompass performance from both the ARP-funded programs and the CALEITC grant program.

n/a = not available.

## 6. OFFICE OF SMALL BUSINESS (OSB)

Effective October 18, 2021, OSB was transferred to WDACS, currently the Department of Economic Opportunity (DEO). Future reports will be submitted by DEO.

## 7. FORECLOSURE PREVENTION

**Authority:** Non-mandated, discretionary program.

Provides critical assistance to homeowners and small landlords with 15 or fewer units whose property is in foreclosure. Counselors help property owners understand the foreclosure process, explore all options to mitigate a foreclosure, communicate with the lender and connect to other resources. Property owners are made aware of foreclosure proceedings and property ownership transfers through the County's Homeowner Notification Program.

**Program Result:** Assists distressed homeowners seek solutions that would allow them to stay in their home and avoid foreclosure. During the COVID-19 pandemic, the Department expanded its services to allow "Mom-and-Pop" landlords to also seek assistance.

| Performance Measures <sup>(1)</sup>                             | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                                     |                   |                   |                   |                      |
| Number of foreclosure assistance requests opened <sup>(1)</sup> | 447               | 306               | 280               | 260                  |
| Number of foreclosure assistance requests closed <sup>(1)</sup> | 479               | 362               | 288               | 262                  |

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>    | Actual<br>2020-21 | Actual<br>2021-22            | Actual<br>2022-23          | Projected<br>2023-24       |
|--|-------------------|------------------------------|----------------------------|----------------------------|
| Number of homes saved from foreclosure | 63                | 262 <sup>(2)</sup>           | 74 <sup>(2)</sup>          | 70                         |
| Amount of equity saved <sup>(1)</sup>  | \$7,103,488       | \$228,257,844 <sup>(2)</sup> | \$3,065,417 <sup>(2)</sup> | \$6,900,000 <sup>(3)</sup> |

### Explanatory Note(s):

- (1) Foreclosure prevention was previously reported within CFE. It will now be reported separately to correspond with the budget. The metrics are not new and were chosen to reflect similar measures across other programs in the Department.
- (2) This information reflects the performance count data for the Foreclosure Prevention Assistance Program as well as the County Mortgage Relief Program (MRP). The MRP disbursed grant funding between April 2021 and May 2022 to homeowners struggling with their mortgage due to the COVID-19 pandemic.
- (3) The FY 2023-24 projection includes anticipated grant disbursements through a subsequent MRP that was launched with ARP funding.

## 8. OFFICE OF LABOR EQUITY (OLE)

**Authority:** Non-mandated, discretionary program.

Ensures workers in the County enjoy violation-free workplaces while earning the wages they are owed. The County recently expanded worker protection through the creation of the OLE and through its adoption of several workplace protections including the Anti-Retaliation Ordinance for reporting workplace health violations, the Hero Pay Ordinance for essential workers, the Paid Leave for Vaccine Ordinance and most recently, the Prevention of Human Trafficking Ordinance. OLE answers questions regarding the County's worker protection ordinances, educates employers and workers in order to bring them into compliance, accepts complaints, and conducts investigations into allegations of workplace violations. Additionally, OLE issues citations, conducts settlement negotiations, and ensures that employers comply with the various protections the County adopted. OLE performs outreach, counseling, training, investigations, and compliance work specific to workplace protections.

**Program Result:** Employees receive assistance to resolve violations of the County's workplace protections. OLE collaborates with internal and external partners to ensure compliance, especially in the illicit massage establishments and helps employees receive the wages they are owed. Additionally, employers are counseled and better educated about the requirements set forth under the various workplace protections offered by the County.

| Performance Measures                              | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                       |                   |                   |                   |                      |
| Amount of back wages collected                    | \$295,285         | \$423,586         | \$303,374         | \$200,000            |
| Amount of back wages assessed (owed)              | \$299,936         | \$426,686         | \$303,374         | \$200,000            |
| Amount of collected fines/penalties to the County | \$186,785         | \$269,651         | \$365,894         | \$200,000            |
| Amount of collected fines/penalties to employees  | \$142,785         | \$351,872         | \$476,136         | \$200,000            |
| Number of fines/penalties issued:                 |                   |                   |                   |                      |
| To employees                                      | \$142,785         | \$351,872         | \$476,136         | \$250,000            |
| To the County                                     | \$186,785         | \$269,651         | \$365,894         | \$200,000            |
| Wage complaints:                                  |                   |                   |                   |                      |
| Number received                                   | 21                | 18                | 24                | 15                   |
| Number investigated                               | 9 <sup>(1)</sup>  | 40                | 24                | 15                   |
| Number settled                                    | 4                 | 10                | 8                 | 5                    |
| Number of correction orders issued                | 9 <sup>(1)</sup>  | 25                | 20                | 15                   |
| Number of wage enforcement orders issued          | 4                 | 10                | 8                 | 5                    |
| Number of employees affected                      | 144               | 526               | 527               | 200                  |

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Counseled: <sup>(2)</sup>                                       |                   |                   |                   |                      |
| Number of employers <sup>(2)</sup>                              | n/a               | 451               | n/a               | n/a                  |
| Number of employees <sup>(2)</sup>                              | n/a               | 182               | n/a               | n/a                  |
| Number of members of the public <sup>(2)</sup>                  | n/a               | 633               | n/a               | n/a                  |
| Business education: <sup>(2)</sup>                              |                   |                   |                   |                      |
| Number of proactive compliance visits <sup>(2)</sup>            | n/a               | n/a               | n/a               | n/a                  |
| Number of mailers <sup>(2)</sup>                                | n/a               | n/a               | n/a               | n/a                  |
| Complaints: <sup>(2)</sup>                                      |                   |                   |                   |                      |
| Number of requests for reconsideration received <sup>(2)</sup>  | 1                 | 3                 | n/a               | n/a                  |
| Number of complaints appealed <sup>(2)</sup>                    | 0                 | 0                 | n/a               | n/a                  |
| Administrative hearings: <sup>(2)</sup>                         |                   |                   |                   |                      |
| Number submitted to prosecution <sup>(2)</sup>                  | 0                 | 0                 | n/a               | n/a                  |
| Number for Judicial review <sup>(2)</sup>                       | 0                 | 0                 | n/a               | n/a                  |
| Number of subpoenas issued <sup>(2)</sup>                       | 0                 | 0                 | n/a               | n/a                  |
| Number of customer satisfaction surveys received <sup>(2)</sup> | 0                 | n/a               | n/a               | n/a                  |
| Number of callers and walk-ins <sup>(2)</sup>                   | 0                 | n/a               | n/a               | n/a                  |
| Number of proactive compliance visits <sup>(2)</sup>            | 0                 | n/a               | n/a               | n/a                  |

### Explanatory Note(s):

- (1) During FY 2020-21, the Department expanded worker protection in response to the COVID-19 pandemic. These numbers include cases that pertain to Hero Pay and anti-retaliation ordinance violations. In addition to commencing these cases, staff was also implementing the new programs and procedures.
- (2) This measure is outdated and no longer aligns with the program. This measure will not be reported in the future.
- n/a = not available.

## 9. SELF-HELP LEGAL ACCESS CENTERS (SHLAC) PROGRAM

**Authority:** Non-mandated, discretionary program.

Provides critical counseling to litigants, free of costs, on court procedures and case preparation, including venue, form preparation, service of process, and case presentation with the intent of alleviating the access to justice gap that is often experienced by our low-income disadvantaged community.

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

| Performance Measures              | Actual<br>2020-21                    | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|-----------------------------------|--------------------------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>       |                                      |                   |                   |                      |
| Number of SHLAC services provided | 40,899 <sup>(1)</sup> <sup>(2)</sup> | 70,208            | 118,350           | 120,000              |

### Explanatory Note(s):

- (1) This measure has been updated to reflect the amount of SHLAC services provided to litigants, as prior reporting referenced number of litigants served.
- (2) Due to the COVID-19 pandemic which required that the courts close to the public to mitigate increased infections, as well as subsequent State and local eviction moratoriums that reduced the number of Unlawful Detainer filings, the number of SHLAC services provided during FY 2020-21 saw a drastic decline.



# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

### 10. OFFICE OF IMMIGRANT AFFAIRS (OIA)

**Authority:** Non-mandated, discretionary program.

Protects the rights and advances the well-being of all immigrants and their families in the County 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. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of people counseled <sup>(1)</sup>                                   | 2,750             | 1,402             | 1,571             | 1,750                |
| Number of clients reached at workshops                                      | 9,600             | 4,944             | 4,804             | 5,500                |
| Number of media events  | 40                | 10                | 13                | 10                   |
| Number of clients who received legal services/representation <sup>(2)</sup> | n/a               | n/a               | 467               | 750                  |
| Number of community engagement events <sup>(3)</sup>                        | n/a               | 67                | 43                | 48                   |
| Number of OIA hosted community events <sup>(3)</sup>                        | n/a               | 9                 | 30                | 36                   |
| Number of benefit enrollments assistance <sup>(3)</sup>                     | n/a               | 460               | 306               | 475                  |
| Number of policy initiatives <sup>(3)</sup>                                 | n/a               | 12                | 16                | 12                   |
| Number of equity lens trainings <sup>(3)</sup>                              | n/a               | 4                 | 16                | 12                   |

**Explanatory Note(s):**

(1) Verbiage changed for clarity.

(2) Services began in FY 2022-23.

(3) OIA received additional grants, which expanded the program's scope and required the Department to revamp the measures. These measures will be reported in the future.

n/a = not available.

### 11. RENT STABILIZATION PROGRAM (RSO)

**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 the unincorporated areas of the County. The Intake and Counseling Team processes incoming inquiries, applications and notices from the public, manages constituent inquiries via phone and in-person, handles public outreach, and case intake and counseling. The Enforcement Program reviews complaints and cases of alleged violations and makes a determination on their findings. Then another unit in the Program oversees appeals cases, making determinations and resolving appeals of decisions made by the County. Also, the Rent Registry Program is responsible for overseeing the Rent Registry System and collections of registration payments from landlords.

**Program Result:** Landlords and mobile home park owners who violate the County's rent stabilization ordinances, rent stabilization and tenant protections, and the mobile home rent stabilization and mobile homeowner protections are held accountable. Tenants and mobile homeowners are informed of their rights under the County's ordinance.

| Performance Measures                                  | Actual<br>2020-21 | Actual <sup>(1)</sup><br>2021-22 | Actual <sup>(1)</sup><br>2022-23 | Projected<br>2023-24 |
|---|-------------------|----------------------------------|----------------------------------|----------------------|
| <b>Information and Public Services</b>                |                   |                                  |                                  |                      |
| <b>Indicators</b>                                     |                   |                                  |                                  |                      |
| Percent of mobile home petitions filed <sup>(2)</sup> | 0%                | 0%                               | n/a                              | n/a                  |

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual <sup>(1)</sup><br>2021-22 | Actual <sup>(1)</sup><br>2022-23 | Projected<br>2023-24 |
|--|-------------------|----------------------------------|----------------------------------|----------------------|
| <b>Operational Measures</b>  |                   |                                  |                                  |                      |
| Amount of restitution collected for tenants <sup>(3)</sup>                   | n/a               | \$13,741                         | \$163,461                        | \$200,000            |
| Amount of restitution collected for mobile home space renters <sup>(3)</sup> | n/a               | 0                                | \$150                            | \$1,800              |
| Number of notice of violations issued <sup>(3)</sup>                         | 0                 | 0                                | 41                               | 108                  |
| Number of cases filed  | 6,058             | 7,281                            | 7,389                            | 6,909                |
| Number of tenant applications for adjustments filed <sup>(4)</sup>           | 76                | 58                               | 221                              | 180                  |
| Number of mobile home applications for adjustments filed <sup>(4)</sup>      | 0                 | 2                                | 22                               | 20                   |
| Number of landlord applications for rent increase <sup>(1)</sup>             | 0                 | 6                                | 9                                | 24                   |
| Number of mobile homeowner applications for rent increase <sup>(1)</sup>     | 0                 | 0                                | 4                                | 12                   |
| Number of constituent inquiries by:  |                   |                                  |                                  |                      |
| Walk-in <sup>(5)</sup>   | 0                 | 838                              | 2,630                            | 4,596                |
| Phone  | 41,587            | 58,645                           | 42,985                           | 54,296               |
| E-mail <sup>(6)</sup>  | 3,854             | 4,260                            | 5,603                            | 5,220                |
| Number of community outreach events  | 24                | 17                               | 17                               | 28                   |
| Number of eviction notices received  | 664               | 1,539                            | 3,309                            | 3,384                |
| Rent Registry: <sup>(7)</sup>  |                   |                                  |                                  |                      |
| Number of properties registered  | n/a               | 11,227                           | 14,421                           | 19,956               |
| Number of cases  | n/a               | 19,485                           | 11,085                           | 29,528               |
| Number of registration fees collected <sup>(8)</sup>                         | n/a               | n/a                              | \$86,268                         | \$375,000            |
| Number of emails submitted to the rent registry inbox                        | n/a               | 3,296                            | 1,741                            | 7,152                |
| <b>Rental Housing Oversight Commission <sup>(9)</sup></b>                    |                   |                                  |                                  |                      |
| <b>Operational Measures</b>  |                   |                                  |                                  |                      |
| Number of cases resolved prior to hearing                                    | 0                 | 0                                | 6                                | 6                    |
| Number of cases appealed   | 0                 | 2                                | 9                                | 27                   |
| Number of hearings   | 0                 | 0                                | 4                                | 20                   |
| Number of cases mediated <sup>(2)</sup>                                      | 0                 | n/a                              | n/a                              | n/a                  |
| Number of staff reports written <sup>(2)</sup>                               | 0                 | n/a                              | n/a                              | n/a                  |

### Explanatory Notes:

- (1) The submission of landlord/mobile homeowner applications for rent increases were prohibited from 3/4/20 – 3/31/23 due to the implementation of the COVID-19 Tenant Protections Resolution.
  - (2) This metric will no longer be tracked because it is no longer applicable.
  - (3) Revamped and revised some measures to align with the growth of the program and to reflect new programs such as Rent Relief. This measure has been added.
  - (4) These measures were combined for simplicity and clarity.
  - (5) In-person services resumed beginning on 9/29/21 (previously halted due to COVID-19). Phone appointment services also adopted within the same system starting in January 2022. Metrics are inclusive of both.
  - (6) Email metrics are a tally of all emails received in the RSO inbox and may include responses from staff.
  - (7) The Rent Registry system was launched in October 2021 to allow property owners to register properties as required by rent stabilized ordinances.
  - (8) Registration fees were waived for properties registered between 9/30/22-6/30/23.
  - (9) The name change reflects the name of the commission that handles the hearings.
- n/a = not available.

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

### 12. 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 County region.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of cities considering allowing commercial cannabis who participate in OCM's cross-jurisdictional cannabis meetings <sup>(1)</sup> | n/a               | n/a               | n/a               | n/a                  |
| Percent of cities allowing commercial cannabis retailers who participate in OCM's uniform emblem program                                  | 2%                | 6.8%              | 30%               | 35%                  |
| Percent of public inquiries successfully resolved   | 98%               | 98%               | 98%               | 98%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of cities participating in OCM's cross jurisdictional cannabis meetings <sup>(1)</sup>   | n/a               | n/a               | n/a               | n/a                  |
| Number of cities participating in OCM's uniform emblem program for authorized cannabis stores   | 3                 | 6                 | 6                 | 7                    |
| Number of community meetings attended, and presentations made to obtain feedback from or educate the public                               | 6                 | 11                | 15                | 25                   |
| Number of public inquiries received   | 250               | 154               | 143               | 200                  |
| Number of hits to <a href="https://cannabis.lacounty.gov">cannabis.lacounty.gov</a> website <sup>(1)</sup>                                | 24,958            | 10,192            | n/a               | n/a                  |

**Explanatory Note(s):**

(1) This measure no longer aligns with the program and will stop being reported.

n/a = not available.

### 13. TENANT PROTECTIONS

**Authority:** Non-mandated, discretionary program.

Stay Housed Los Angeles (SHLA) is a funded partnership between the Department, non-profit community organizations, and non-profit legal aid organizations to provide tenants living in vulnerable and historically underserved communities within the County, excluding City of Los Angeles, with the information, resources, services, and support they need to exercise their rights so that they can remain safely in their homes if they're at risk of losing their rental housing through a formal eviction proceeding.

**Program Result:** Decrease unnecessary displacement of vulnerable, income-eligible tenants through increased awareness of countywide services and resources, outreach and educating tenants about their rights and responsibilities, providing full and limited-scope legal representation, and rental assistance.

# Consumer and Business Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>   | Actual<br>2020-21 <sup>(2)</sup> | Actual<br>2021-22 | Actual<br>2022-23          | Projected<br>2023-24 |
|---|----------------------------------|-------------------|----------------------------|----------------------|
| <b>Indicators</b>   |                                  |                   |                            |                      |
| Percent of tenants who remained in their households during representation                                       | 72%                              | 78%               | 92%                        | 90%                  |
| <b>Operational Measures</b>   |                                  |                   |                            |                      |
| Number of tenants provided with tenant navigation services  | n/a                              | 853               | 7,452 <sup>(3)</sup>       | 4,885                |
| Number of tenants provided with short-term rental assistance  | 2                                | 16                | 192 <sup>(4)</sup>         | 181                  |
| Amount of short-term rental assistance  | \$16,934                         | \$81,639          | \$1,789,812 <sup>(4)</sup> | \$3,626,854          |
| Number of limited scope legal representation cases opened   | 1,962                            | 4,103             | 3,426                      | 2,574                |
| Number of full scope legal representation cases opened  | 1,053                            | 995               | 1,101                      | 1,899                |
| Number of tenants reached via telephone and text banking outreach <sup>(5)</sup>                                | 1,498,442                        | 2,022,186         | 871,717                    | 200,000              |
| Number of tenants reached via in-person outreach <sup>(5)</sup>   | n/a                              | n/a               | 14,645                     | 19,521               |
| Number of “Know Your Rights” workshops, clinics, webinars and other educational events conducted <sup>(6)</sup> | 345                              | 154               | 172                        | 370                  |

### Explanatory Note(s):

- (1) Data tracking and reporting began in September 2020. The services provided by SHLA adapt to consumer needs, given that it is a new initiative.
- (2) FY 2020-21 includes services provided to City of LA tenants. Eviction defense services were provided to all tenants within the County, but effective September 2021, City of Los Angeles began implementing their own SHLA services.
- (3) In FY 2022-23, providing Tenant Navigation Services became a priority based on needs.
- (4) Providing Short-Term Rental Assistance has become a priority in FY 2022-23 and FY 2023-24.
- (5) Providing outreach via telephone and text banking was a priority during FY 2020-22 due to the COVID-19 pandemic. Since 2022, outreach has begun shifting towards more in-person. Projected outreach is based on current contract.
- (6) “Know Your Rights” workshops are now projected to increase back to FY 2020-21 performance levels due to the shift in consumer needs for legal representation.

n/a = not available.

# County Counsel

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. HOUSE COUNSEL

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

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Annual number of house counsel hours provided to the Board and other client entities | 596,900           | 604,800           | 608,500           | 612,200              |
| Annual number of written opinions provided to the Board and other client entities    | 99                | 131               | 113               | 114                  |
| Annual number of hours provided for client training                                  | 1,430             | 4,103             | 5,928             | 6,100                |
| Annual number of house counsel hours provided for information technology matters     | 3,906             | 4,032             | 4,660             | 5,358                |

### 2. LITIGATION

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

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 <sup>(1)</sup>  | Actual<br>2020-21  | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                    |                   |                   |                      |
| Percent of lawsuits dismissed without County payment                         | 41%                | 49%               | 55%               | 48%                  |
| Percent of lawsuits resolved by paid settlements                             | 59%                | 51%               | 45%               | 52%                  |
| Percent of trials resulting in favorable rulings for the County              | n/a <sup>(2)</sup> | 50%               | 60%               | 55%                  |
| Percent of appeals resulting in favorable rulings for the County             | 67%                | 93%               | 93%               | 84%                  |
| <b>Operational Measures</b>  |                    |                   |                   |                      |
| Number of lawsuits received by the County                                    | 757                | 780               | 2,246             | 1,261                |
| Number of lawsuits resolved by the County                                    | 446                | 526               | 784               | 585                  |
| Number of lawsuits resolved by dismissals without County payment             | 182                | 259               | 434               | 292                  |
| Number of lawsuits resolved by paid settlements                              | 264                | 267               | 350               | 294                  |
| Total dollar amount of liability payments for judgments and settlements paid | \$76,516,000       | \$82,493,000      | \$257,500,000     | \$139,700,000        |

# County Counsel

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>                                 | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Total fees and costs for outside law firms and in-house legal staff | \$53,910,000      | \$58,188,000      | \$74,371,000      | \$66,438,000         |

**Explanatory Note(s):**

- (1) Data outside of the client survey results excludes workers' compensation, children's services, probate, MTA, Pitchess motions and bail bonds.
- (2) No trials were conducted for our office during FY 2020-21 due to pandemic restrictions that closed the courts for months and severely impacted litigants and their attorneys.

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| 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                                     | 58%               | 100%              | 83%               | 100%                 |
| Percent of time departmental key systems are operational during normal business hours        | 99%               | 100%              | 100%              | 99%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of personnel exams conducted by Department  | 13                | 11                | 14                | 16                   |
| Number of non-compliant procedures discovered in the Internal Controls Certification program | 0                 | 0                 | 0                 | 0                    |
| Number of years elapsed since Department strategic plan <sup>(1)</sup>                       | 4                 | 5                 | 6                 | 0                    |

**Explanatory Note(s):**

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

# District Attorney

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. GENERAL PROSECUTION

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

The Los Angeles County District Attorney's Office (DA) 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 eleven 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Felony</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of felony cases filed/declined within five days                   | 90.0%             | 88.5%             | 93.4%             | 93.7%                |
| Percent of felony cases filed/declined in more than five days             | 10.0%             | 11.5%             | 6.6%              | 6.3%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of felony cases referred for filing consideration                  | 58,512            | 58,111            | 58,470            | 57,292               |
| Number of felony cases filed/declined within five days                    | 52,233            | 51,155            | 54,426            | 53,732               |
| Number of felony cases filed/declined in more than five days              | 6,279             | 6,956             | 4,044             | 3,560                |
| Average filing time for all felony cases filed/declined (days)            | 2.71              | 2.62              | 2.60              | 2.62                 |
| Number of serious and violent crimes filed (subset of felony cases above) | 9,589             | 9,928             | 9,734             | 9,616                |
| <b>Misdemeanor</b>  |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of misdemeanor cases filed/declined within five days              | 85.6%             | 84.9%             | 84.4%             | 83.3%                |
| Percent of misdemeanor cases filed/declined in more than five days        | 14.4%             | 15.1%             | 15.6%             | 16.7%                |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of misdemeanor cases referred for filing consideration             | 92,296            | 76,029            | 79,494            | 77,520               |
| Number of misdemeanor cases filed/declined within five days               | 78,620            | 65,492            | 68,146            | 65,520               |
| Number of misdemeanor cases filed/declined in more than five days         | 13,676            | 10,537            | 11,348            | 12,000               |
| Average filing time for all misdemeanor cases filed/declined (days)       | 2.97              | 2.87              | 2.77              | 2.77                 |

# District Attorney

## DEPARTMENTAL PERFORMANCE MEASURES

### 2. SPECIAL PROSECUTION

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

The DA 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Felony</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of felony cases filed/declined within five days                   | 78.3%             | 79.4%             | 77.9%             | 83.7%                |
| Percent of felony cases filed/declined in more than five days             | 21.7%             | 20.6%             | 22.1%             | 16.3%                |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of felony cases referred for filing consideration                  | 5,084             | 5,174             | 5,861             | 7,720                |
| Number of felony cases filed/declined within five days                    | 3,998             | 4,213             | 4,960             | 7,040                |
| Number of felony cases filed/declined in more than five days              | 1,086             | 961               | 901               | 680                  |
| Average filing time for all felony cases filed/declined (days)            | 2.60              | 2.56              | 2.53              | 2.52                 |
| Number of serious and violent crimes filed (subset of felony cases above) | 746               | 615               | 623               | 600                  |
| <b>Misdemeanor</b>  |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of misdemeanor cases filed/declined within five days              | 88.8%             | 96.7%             | 87.3%             | 94.9%                |
| Percent of misdemeanor cases filed/declined in more than five days        | 11.2%             | 3.3%              | 12.7%             | 5.1%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of misdemeanor cases referred for filing consideration             | 241               | 195               | 522               | 1,772                |
| Number of misdemeanor cases filed/declined within five days               | 212               | 188               | 477               | 1,744                |
| Number of misdemeanor cases filed/declined in more than five days         | 29                | 7                 | 45                | 28                   |
| Average filing time for all misdemeanor cases filed/declined (days)       | 2.65              | 2.68              | 2.40              | 2.52                 |



# District Attorney

## DEPARTMENTAL PERFORMANCE MEASURES

### 3. COMMUNITY PROSECUTION

**Authority:** Non-mandated, discretionary program.

Community prosecution includes several programs, two of which are highlighted below.

The Truancy Program enforces compulsory education laws by focusing on parents' responsibility and accountability to get children to (and keep them in) school. The multi-agency Code Enforcement Unit, active since 2005, has made it possible for County inspectors to enter previously inaccessible properties, thereby allowing inspectors to issue citations, and/or refer cases to the DA for investigation, remediation and/or prosecution.

**Program Result:** The Truancy Program has improved school attendance for elementary school age children by an average of five to eight school days per participating child/per school year. Code Enforcement programs have increased remediation of code violations by property owners in unincorporated areas of the County.

| Performance Measures   | Actual<br>2020-21        | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------------|-------------------|-------------------|----------------------|
| <b>Truancy</b>   |                          |                   |                   |                      |
| <b>Operational Measures</b>  |                          |                   |                   |                      |
| Estimated increase in education income received by participating schools as a result of improvements in student attendance | n/a <sup>(1)</sup>       | \$352,002         | \$1,784,811       | \$1,812,996          |
| Truant students identified and served  | 1,160                    | 1,736             | 1,955             | 2,174                |
| Average increase in number of school days attended by participating chronically truant students at 180-day follow-up       | n/a <sup>(1)</sup>       | 7                 | 8                 | 8                    |
| <b>Juvenile Offender Intervention Network (JOIN)</b>   |                          |                   |                   |                      |
| <b>Indicators</b>  |                          |                   |                   |                      |
| Graduation rate for JOIN participants  | 94.4% <sup>(2)</sup>     | n/a               | n/a               | n/a                  |
| <b>Operational Measures</b>  |                          |                   |                   |                      |
| County court costs avoided from the JOIN program (savings)   | \$194,164 <sup>(2)</sup> | n/a               | n/a               | n/a                  |
| Number of juvenile court cases diverted to JOIN  | 48 <sup>(2)</sup>        | n/a               | n/a               | n/a                  |
| Number of JOIN graduates   | 136 <sup>(2)</sup>       | n/a               | n/a               | n/a                  |
| <b>Code Enforcement</b>  |                          |                   |                   |                      |
| <b>Operational Measures</b>  |                          |                   |                   |                      |
| Number of properties inspected   | 2,042                    | 1,660             | 2,221             | 2,220                |
| Number of Nuisance Abatement Team Inspection sweeps (7-10 properties inspected per sweep)                                  | 166                      | 92                | 123               | 120                  |
| Number of community task force meetings conducted  | 79                       | 52                | 64                | 60                   |

# District Attorney

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of assists other agencies                             | 648               | 224               | 478               | 470                  |
| Number of arrests  | 0                 | 2                 | 1                 | 0                    |
| Number of law enforcement staff assigned to code enforcement | 6                 | 6                 | 11                | 11                   |

### Explanatory Note(s):

- (1) This is a collaborative program with the Probation Department. Data is insufficient primarily due to school closures, classes being conducted through virtual platforms, and anomalies in reporting of school attendance due to the COVID-19 pandemic.
  - (2) The JOIN program was terminated effective April 15, 2021. Juvenile diversion cases will be handled by outside agencies through youth diversion and development or through direct referral to other agencies.
- n/a = not available.

## 4. PROSECUTION SUPPORT

Prosecution support encompasses several programs including trial support, parole revocation, Bureau of Victim Services (BVS) and parole hearings.

### 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.

Effective December 8, 2020, pursuant to DA George Gascón's policy, the DA no longer represents the County in all parole hearings for inmates sentenced to life in prison. The Lifer Unit no longer supports victims and victims' next of kin for inmates sentenced to life in prison by notifying them of parole hearings and supporting them in preparation of their participation in parole hearings. BVS Victim Services Representatives remain available to respond to victims and victims' next of kin inquiries and to support them in designated ways, only if victims and victims' next of kin contact the DA. Deputy DAs are no longer permitted to attend parole hearings with victims and victims' next of kin.

**Program Result:** Represents the People of the State of California in all Post Release Community Supervision violation hearings.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>BVS</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Total monetary value of compensation claims awarded <sup>(1)</sup> | \$12,969,562      | \$11,751,161      | \$13,971,286      | \$14,000,000         |
| Number of new victims, witnesses, and special needs victims served | 24,421            | 26,317            | 24,357            | 24,000               |
| Number of victim claims assisted with and submitted <sup>(1)</sup> | 16,820            | 16,904            | 10,236            | 10,000               |
| Number of assigned staff   | 98                | 117               | 113               | 138                  |

# District Attorney

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Parole Hearing</b>  |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of hearings attended by District Attorney <sup>(2)</sup> | 99.0%             | n/a               | n/a               | n/a                  |
| <b>Operational Measures</b>                                      |                   |                   |                   |                      |
| Number of parole hearings  | 2,066             | 2,266             | n/a               | n/a                  |
| Number of hearings attended outside the office                   | 0                 | 0                 | 0                 | 0                    |
| Number of video-conference hearings                              | 2,066             | n/a               | n/a               | n/a                  |

### Explanatory Note(s):

- (1) Includes the Los Angeles City Attorney's Victim Assistance program.
- (2) Effective December 8, 2020, the DA no longer represents the County in all parole hearings for inmates sentenced to life in prison. BVS Victim Services Representatives remain available to respond to victims and victims' next of kin inquiries and to support them in designated ways, only if victims and victims' next of kin contact the DA.
- n/a = not available.

## 5. ADMINISTRATION

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

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of available funds claimed  | 96.0%             | 99.5%             | 85.0%             | 100.0%               |
| Percent of accounts payable vendor payments processed timely                                    | 99.00%            | 99.00%            | 98.46%            | 98.73%               |
| Percent of grant claims submitted for reimbursement timely                                      | 100%              | 100%              | 100%              | 100%                 |
| Percent of interdepartmental billings reviewed and approved within 30 days                      | 99%               | 94%               | 97%               | 99%                  |
| Percent of California Witness Protection claims reviewed, and payments processed within 30 days | 98%               | 98%               | 98%               | 98%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Total annual State/federal grant funds awarded  | \$36,259,476      | \$36,334,576      | \$39,123,594      | \$38,028,496         |
| Total annual State/federal grant funds claimed  | \$34,867,755      | \$36,159,492      | \$33,131,329      | \$38,028,496         |
| Number of grant staff full-time equivalent  | 8                 | 8                 | 8                 | 8                    |
| Number of grant claims for reimbursement submitted  | 153               | 140               | 162               | 167                  |

# District Attorney

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of accounts payable vendor payments processed                   | 2,065             | 3,568             | 4,674             | 4,121                |
| Number of interdepartmental billings reviewed and approved             | 428               | 423               | 668               | 506                  |
| Number of California Witness Protection claims submitted and processed | 63                | 23                | 20                | 20                   |

# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) – ADULT, DISLOCATED AND YOUTH

**Authority:** Mandated program – WIOA 2014, Public Law 113-128 and non-mandated, discretionary programs.

The public workforce system engages and prepares customers, including jobseekers with programs and services like career exploration; skills training; work-based learning and paid transitional work; job placement; and retention support as well as businesses with programs and services like recruitment services and hiring incentives. The Department of Economic Opportunity (DEO) delivers these programs and services through its America's Job Centers of California (AJCC) and Youth@Work program, as well as through other education, training, and labor partners and values quality jobs with living wages in high-growth sectors and for priority populations.

**Program Result:** As a result of the job centers and programs and services, DEO increases job and educational attainment along with economic security and mobility for eligible youth and adult/dislocated workers as defined by WIOA as well as a broader set of priority jobseekers and businesses through non-WIOA funds. DEO also meets the hiring and training needs of local industry and employers by ensuring participants join a qualified talent pipeline for available and high-road career opportunities in the region.

| Performance Measures   | Actual<br>2020-21  | Actual<br>2021-22  | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------|--------------------|-------------------|----------------------|
| <b>Indicators</b>  |                    |                    |                   |                      |
| Percent of workforce participants employed in high-growth sectors <sup>(1)</sup>                               | 40.0%              | 43.0%              | 47.1%             | 41.7%                |
| Percent of participants that obtained employment and are receiving a living wage or higher                     | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 24.0%             | 26.5%                |
| Percent of participants employed that are in the priority population <sup>(3)</sup>                            | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 98.1%             | 97.3%                |
| Percent of employment retention for all programs (second quarter after exit)                                   | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 71.8%             | 76.3%                |
| Percent of Adult and Dislocated Workers (ADW) participants employed (second quarter after exit) <sup>(4)</sup> | 59.0%              | 67.0%              | 68.9%             | n/a <sup>(5)</sup>   |
| Percent of ADW participants employed (fourth quarter after exit)   | 66.0%              | 57.0%              | 68.2%             | n/a <sup>(5)</sup>   |
| Percent of WIOA youth education and employment rate (second quarter after exit) <sup>(4)</sup>                 | 59.0%              | 68.0%              | 70.3%             | n/a <sup>(5)</sup>   |
| Percent of WIOA youth education and employment rate (fourth quarter after exit)                                | 62.0%              | 62.0%              | 75.3%             | n/a <sup>(5)</sup>   |
| <b>Operational Measures</b>  |                    |                    |                   | n/a <sup>(5)</sup>   |
| Number of participants that received basic career services <sup>(6)</sup>                                      | 38,325             | 41,983             | 33,295            | n/a <sup>(5)</sup>   |
| Number of ADW participants that received staff assisted/individualized services                                | 11,049             | 9,702              | 14,464            | n/a <sup>(5)</sup>   |
| Number of participants trained <sup>(7)</sup>  | 9,111              | 9,040              | 7,901             | n/a <sup>(5)</sup>   |
| Number of Youth@Work job seeker enrollments in program or service <sup>(8)</sup>                               | 13,875             | 13,741             | 11,132            | 10,000               |
| Number of Youth@Work participants who completed work experience (placements only) <sup>(9)</sup>               | 7,543              | 7,203              | 6,836             | n/a <sup>(5)</sup>   |

# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21  | Actual<br>2021-22  | Actual<br>2022-23 | Projected<br>2023-24 |
|---|--------------------|--------------------|-------------------|----------------------|
| Number of job seekers that are justice system-impacted and enrolled in a program or service                     | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 2,654             | 3,000                |
| Number of job seekers experiencing homelessness enrolled in a program or service                                | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 3,791             | 3,700                |
| Number of participants in subsidized and unsubsidized employment  | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 17,031            | 18,000               |
| Number of participants placed in unsubsidized employment  | 10,614             | 10,780             | 10,280            | 10,500               |
| Number of participants placed in high-growth sectors  | 4,572              | 4,987              | 4,834             | 4,500                |
| Number of Youth@Work participants that attained employment  | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 2,469             | 2,500                |
| Number of job seekers experiencing homelessness that attained employment  | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 2,060             | 2,000                |
| Number of justice-involved job seekers that attained employment   | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 1,286             | 1,500                |
| Number of participants in priority populations that attained employment   | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 10,036            | 10,000               |
| Number of successful training completions <sup>(10)</sup>   | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 2,946             | 3,000                |
| Median wage of employed participants  | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | \$18.00           | \$19.00              |
| Number of workers affected by business closures and layoffs   | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 10,017            | 9,600                |
| Number of worksites served through layoff aversion/rapid response services                                      | 564                | 824                | 758               | 496 <sup>(11)</sup>  |
| Number of worksites that received business services <sup>(12)</sup>   | 9,637              | 4,745              | 4,735             | 5,417                |
| Number of businesses in high growth sectors that received a business service (subset of employers listed above) | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 1,454             | 1,270                |
| Number of business services rendered  | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 22,245            | 29,436               |
| Number of businesses that received customized trainings   | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 41                | 40                   |
| Number of businesses that received incumbent worker training  | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 40                | 40                   |
| Number of businesses that received on-the-job training  | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 487               | 500                  |
| Number of worksites with participants placed  | 4,101              | 2,608              | 1,561             | n/a <sup>(5)</sup>   |

### Explanatory Note(s):

- (1) Participants who were placed in employment whose employment sector falls under high growth as defined by the Los Angeles County Economic Development Corporation's Jobs Report 2016-2021.
- (2) The Department was established on July 1, 2022; therefore, data is not available prior to its formation for new measures.
- (3) Priority populations include low-income, foster, and opportunity youth, English language learners, individuals experiencing homelessness, justice system impacted, LGBTQIA+, veterans, persons with disabilities, and older workers.

# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

- (4) Percentage of participants who are in unsubsidized employment during the second quarter after exiting the program (for youth, the indicator is the percentage of participants in education or training activities, or in unsubsidized employment during the second quarter after exiting) this is the calculated number of participants who exited during the reporting period who are found to be employed in the second quarter after the exit quarter divided by the number of participants who exited during the reporting period. Since the rating period for this measure was at the height of COVID-19 and the subsequent related economic impact, the ability to place individuals into employment during this period was affected. FY 2021-22 was similarly impacted, albeit to a lesser degree.
  - (5) Data not available for the FY projection represents measures that will no longer be reported out by the Department.
  - (6) Basic career services are primarily walk-in, self-service activities that occur onsite at AJCC. The decline in service numbers in FY 2020-21 and FY 2021-22 are directly correlated to COVID-19 lockdown measures as the AJCCs were closed and/or open for appointment-only services for much of that time period.
  - (7) Under the Department of Workforce Development, Aging and Community Services (now closed since the separation of departments), the Youth@Work Work-Based-Learning participants were also included in the training measure.
  - (8) The measure was re-written from the prior version "Number of Youth@Work participants that received staff-assisted/individualized services." Youth@Work is defined as County youth residents ages 14-24 who have the right to work in the United States and have received at least one workforce service.
  - (9) Youth@Work participants completing work experience declined in FY 2020-21 and 2021-22, due to COVID-19 pandemic-related impacts, particularly related to vaccine requirements instituted by the County, employers, and worksites. The program serves youth ages 14-24, an age group that was eligible for vaccination later than other priority groups. Additionally, per-participant costs increased significantly over the previous program years as a result of an increase in the minimum wage and program administration. The logic for the measure was corrected for FY 2020-21 and FY 2021-22, now showing the correct numbers.
  - (10) The number of individuals trained is another measure that was directly impacted by mandated COVID-19 pandemic lockdown measures as most training modalities pre-pandemic were facilitated in-person leading to a dearth of training opportunities available as training providers slowly pivoted to virtual training options, impacting our counts in FY 2020-21 and 2021-22.
  - (11) Projection reduced due to economic recovery and lower business closures coming out of the pandemic.
  - (12) Business Services include assistance with recruiting and hiring, workforce training, tax credits, layoff aversion, and referrals to other workforce/economic development partners.
- n/a = not available.

## 2. ECONOMIC DEVELOPMENT – PROCUREMENT, INCLUDING CERTIFICATIONS AND TECHNICAL ASSISTANCE

**Authority:** Non-mandated, discretionary program.

The DEO's Office of Small Business (OSB) administers County certifications, including preference programs, created for small, veteran, and Community Business Enterprises (CBE) doing business with the County. Also provides procurement technical assistance for local, state, and federal contracts and awards. Technical assistance includes the Department of Defense-funded Apex Accelerator for federal contracts. The certifications and technical assistance improve access, customer experience, and awards for historically disinvested business enterprises and increase competition during procurements, the diversity of goods and services utilized by the County for the public good, and wealth-building opportunities with the public sector. The County has 25 percent Local Small Business Enterprise (LSBE) and three percent Disabled Veteran Business Enterprise (DVBE) utilization goals and the Department supports the achievement of those goals through these certification programs and services.

**Program Result:** Small businesses and community-based organizations are connected to the certification programs and technical assistance to increase contract and award volumes for diverse businesses and to meet County utilization and other equity goals.

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>  |                                  |                                  |                   |                      |
| Percent of change year over year of awards to LSBEs                    | n/a                              | n/a                              | 12%               | 10%                  |
| Percent of change year over year of awards to DVBEs                    | n/a                              | n/a                              | 32%               | 10%                  |
| Percent of change year over year of awards to Social Enterprises (SE). | n/a                              | n/a                              | 13%               | 10%                  |
| Percent of change year over year of awards to CBEs <sup>(2)</sup>      | n/a                              | n/a                              | 20%               | 10%                  |

# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------------------|----------------------------------|-------------------|----------------------|
| Percent of change year over year of contract dollars awarded to certified LSBE, DVBE and SE businesses <sup>(3)</sup> | n/a                              | n/a                              | 14%               | 10%                  |
| Percent of change year over year of award dollars to CBE businesses <sup>(4)</sup>                                    | n/a                              | n/a                              | 14%               | 10%                  |
| Percent of LSBE utilization to total County spending <sup>(5)</sup>   | n/a                              | n/a                              | 4%                | 6%                   |
| Percent of DVBE utilization to total County Spend <sup>(5)</sup>  | n/a                              | n/a                              | 0%                | 1%                   |
| <b>Operational Measures</b>   |                                  |                                  |                   |                      |
| Number of federal equity certifications with APEX Accelerator <sup>(6)</sup>  | n/a                              | n/a                              | 77                | 77                   |
| Amount of contract awards for APEX Accelerator customers (in millions)  | n/a                              | n/a                              | \$27.3            | \$23.3               |
| Number of awards to LSBEs   | n/a                              | n/a                              | 31,858            | 35,040               |
| Number of awards to DVBEs   | n/a                              | n/a                              | 1,729             | 1,900                |
| Number of awards to SE  | n/a                              | n/a                              | 914               | 1,005                |
| Number of awards to CBEs <sup>(2)</sup>   | n/a                              | n/a                              | 8,782             | 9,660                |
| Amount of contract dollars awarded to certified LSBE, DVBE and SE businesses (in billions) <sup>(3)</sup>             | n/a                              | n/a                              | \$1,079.9         | \$1,187.9            |
| Amount of award dollars to CBE businesses (in millions) <sup>(4)</sup>  | n/a                              | n/a                              | \$373.9           | \$411.3              |
| Total number of certified LSBE firms  | n/a                              | n/a                              | 1,544             | 1,850                |
| Total number of certified DVBE firms  | n/a                              | n/a                              | 150               | 180                  |
| Total number of certified SE firms  | n/a                              | n/a                              | 165               | 195                  |
| Total number of certified CBE-certified firms   | n/a                              | n/a                              | 966               | 1155                 |
| Number of unique APEX Accelerator clients <sup>(7)</sup>  | n/a                              | n/a                              | 708               | 703                  |
| Number of APEX Accelerator government contracting events  | n/a                              | n/a                              | 48                | 55                   |

### Explanatory Note(s):

- (1) The Department was established on July 1, 2022; therefore, data is not available prior to its formation for new measures.
- (2) The County's CBE certification participation includes the following: Disadvantaged, LGBTQQ, Women, or Minority Business Enterprise.
- (3) The County's preference program is local small, disabled veteran, or SE status types.
- (4) Reflects the County's collective goal for a 25 percent participation across all CBE certification types.
- (5) The utilization amount has not been adjusted to identify an eligible pool of County procurement spend most likely accessible to LSBE or DVBE firms.
- (6) Federal certification programs that include, small disadvantaged businesses, service-disabled veteran-owned small businesses, and economically disadvantaged women-owned small businesses.
- (7) In FY 2023-24, the Department of Defense and the County underwent a significant shift in their longstanding cooperative agreement. The program's focus changed from services to outcomes and achievements, with the "Procurement Technical Assistant Center" now rebranded as the APEX Accelerator, which caused a decrease in brand recognition. To address this, the Department will be doing additional outreach crucial to raise awareness and improve performance measures.

n/a = not available.



# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

### 3. ECONOMIC DEVELOPMENT – SMALL BUSINESS CONCIERGE (SBC)

**Authority:** Non-mandated, discretionary program.

The OSB administers an SBC service that supports small business start and growth through one-on-one counseling, group educational training sessions and events, and referrals to community partners focused on information and education, technical assistance like government navigation and legal aid, capital access and mentorship and teaming. The suite of services continues to grow the scope of services to meet the needs of entrepreneurs and community-based organizations.

**Program Result:** Small businesses and community-based organizations with a priority for historically underinvested businesses, have the information, programs, services, and resources at the level they need to start, grow, and operate in Los Angeles.

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>   |                                  |                                  |                   |                      |
| Percent of SBC cases closed                                   | n/a                              | n/a                              | 72.6%             | 75.0%                |
| Percent of SBC cases converted to appointments <sup>(2)</sup> | n/a                              | n/a                              | n/a               | 85%                  |
| <b>Operational Measures</b>                                   |                                  |                                  |                   |                      |
| Number of SBC cases opened                                    | n/a                              | n/a                              | 512               | 466                  |
| Number of SBC cases closed <sup>(3)</sup>                     | n/a                              | n/a                              | 372               | 350                  |
| Number of engagements: <sup>(4)</sup>                         |                                  |                                  |                   |                      |
| One-on-one counseling sessions                                | n/a                              | n/a                              | n/a               | 400                  |
| Educational training sessions/events                          | n/a                              | n/a                              | n/a               | 35                   |
| Referrals to partners   | n/a                              | n/a                              | n/a               | 100                  |
| Number of event attendees                                     | n/a                              | n/a                              | 10,135            | 11,500               |

**Explanatory Note(s):**

- (1) The Department was established on July 1, 2022; therefore, data is not available prior to its formation for new measures.
  - (2) The data was not available in FY 2022-23, based on modifications to the departmental bookings system used to capture confirmed appointments for FY 2023-24.
  - (3) The goal for OSB is to open, process, and close cases within the same FY. There is a backlog of 140 SBC cases from FY 2022-23 that will be closed by the end of FY 2023-24 in addition to the 550 opened during FY 2023-24. Closed cases indicate a client has received services in person, via appointment, or email to assist with starting or growing their business in the County.
  - (4) These are new metrics that will be captured and reported during FY 2023-24 and projections are based on current trends.
- n/a = not available.

### 4. ECONOMIC DEVELOPMENT – COUNTY FILM OFFICE

**Authority:** Non-mandated, discretionary program.

The County Film Office (Film Office) provides support and navigation services to film and photography productions throughout the unincorporated areas of the County and on County-owned properties. The Film Office also serves as a liaison for the Board of Supervisors and the entertainment industry inclusive of studios, unions, associations, guilds, filmmakers, productions, and legislative efforts. Also manages the County's contract with FilmLA who serves as the permit coordination office for the County.

**Program Result:** Productions and filmmakers can easily navigate the County's permitting and zoning regulations as well as are supported in policy change and resources needed to increase the amount of filming that occurs in the unincorporated areas of the County and on County properties. Increasing filming productions within the County, will keep it globally competitive as the entertainment capital of the world.

# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23      | Projected<br>2023-24 |
|---|----------------------------------|----------------------------------|------------------------|----------------------|
| <b>Indicators</b>   |                                  |                                  |                        |                      |
| Percent of constituent complaints about filming addressed by FilmLA and the Film Office | n/a                              | n/a                              | n/a <sup>(1) (2)</sup> | 100%                 |
| Percent of change in the number of County-issued permits from the prior year            | n/a                              | n/a                              | (19%) <sup>(3)</sup>   | 20%                  |
| Percent of change in the number of County shoot days from the prior year                | n/a                              | n/a                              | (27%) <sup>(3)</sup>   | 24%                  |
| <b>Operational Measures</b>   |                                  |                                  |                        |                      |
| Number of permits   | n/a                              | n/a                              | 2,211                  | 2,700                |
| Number of shoot days  | n/a                              | n/a                              | 4,030                  | 5,000                |

### Explanatory Note(s):

- (1) The Department was established on July 1, 2022; therefore, data is not available prior to its formation for new measures.
- (2) New measure to be tracked in the current fiscal year.
- (3) Decreases in permits and shoots occurred as a result of recent corporate mergers and the reorganization of two major studios as well as the writer's and actor's strike of 2023.
- n/a = not available.

## 5. ECONOMIC DEVELOPMENT – BUSINESS IMPROVEMENT – RENOVATE FACADE IMPROVEMENT PROGRAM

**Authority:** Non-mandated, discretionary program.

The RENOVATE Façade Improvement Program (RENOVATE) is a countywide commercial façade improvement program funded with the County Economic Development Trust Fund, as authorized by the Board of Supervisors. The RENOVATE Program was created to assist small businesses in making storefronts more attractive to shoppers through the removal of blight, revive retail corridors, help reduce vacancies, make buildings safer, and serve as a catalyst for property owners to invest in their own buildings.

**Program Result:** Through both cosmetic and compliance-related façade improvements to individual or clusters of businesses on commercial corridors in high-need unincorporated areas of the County, the Department seeks business retention and growth, local hire, and increased tax revenue over time.

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>   |                                  |                                  |                   |                      |
| Percent of change year over year in the number of completed projects <sup>(2)</sup> | n/a                              | n/a                              | 75%               | 43%                  |
| <b>Operational Measures</b>   |                                  |                                  |                   |                      |
| Total number of storefronts receiving façade improvements                           | n/a                              | n/a                              | 12                | 10                   |
| Total number of projects completed <sup>(2) (3)</sup>                               | n/a                              | 4                                | 7                 | 10                   |

### Explanatory Note(s):

- (1) The Department was established on July 1, 2022; therefore, data is not available prior to its formation for new measures.
- (2) Projects completed are projects that have completed construction but are awaiting final invoice payments, retention releases, labor.
- (3) Individual completed projects may have multiple storefronts; some projects have a single business tenants and some have multiple tenants.
- n/a = not available.

# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

### 6. ECONOMIC DEVELOPMENT – CAPITAL PROJECTS

**Authority:** Non-mandated, discretionary program.

All DEO-managed capital development projects are initiated with authority from the Board of Supervisors and utilize County-allocated district funds to develop project feasibility, procurement, and entitlement processes. The Department manages public-private partnership-funded mixed-use capital development projects.

**Program Result:** Capital projects leverage underutilized County real estate assets to provide significant scale of affordable housing, workforce, community benefits, and the removal of blight to underserved communities.

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Operational Measures:</b>                                     |                                  |                                  |                   |                      |
| Number of active projects  | n/a                              | n/a                              | 4                 | 7                    |
| Number of housing units under development (estimated)            | n/a                              | n/a                              | 1,837             | 2,924                |
| Number of jobs created   | n/a                              | n/a                              | 3,150             | 5,610                |
| Number of commercial and office square footage under development | n/a                              | n/a                              | 416,000           | 561,000              |

**Explanatory Note(s):**

(1) The Department was established on July 1, 2022; therefore, data is not available prior to its formation for new measures.  
n/a = not available.

### 7. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Provides executive management and general administrative support. Includes 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 for the Department.

**Program Result:** The Department is provided with timely, accurate, and efficient general administrative services.

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23    | Projected<br>2023-24 |
|---|----------------------------------|----------------------------------|----------------------|----------------------|
| <b>Indicators</b>   |                                  |                                  |                      |                      |
| 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%                             | 98%                  | 100%                 |
| <b>Operational Measures</b>   |                                  |                                  |                      |                      |
| Number of contracts administered  | 208                              | 68 <sup>(2)</sup>                | 207 <sup>(3)</sup>   | 230                  |
| Number of site visits conducted   | 103 <sup>(4)</sup>               | 32 <sup>(5)</sup>                | 22 <sup>(6)</sup>    | 32                   |
| Number of invoices processed  | 7,904                            | 7,513                            | 4,006 <sup>(7)</sup> | 4,200                |

# Economic Opportunity

## DEPARTMENTAL PERFORMANCE MEASURES

### Explanatory Note(s):

- (1) Includes data metrics from the Department of Workforce Development, Aging and Community Services (WDACS) that was dissolved to form the creation of two new departments: DEO and Aging and Disability (AD). The DEO was established on July 1, 2022.
- (2) The reduction in the number of contracts administered between FY 2020-21 and 2021-22 is due to the creation of two new departments: DEO and AD, and the end of the nutrition programs launched during the pandemic.
- (3) The increase in the number of contracts administered between FY 2021-22 and 2022-23 is due to American Rescue Plan Act agreements and transfer of the Los Angeles County Development Authority, Department of Consumer and Business Affairs, and Chief Executive Office programs to DEO.
- (4) Site visits for FY 2020-21 were conducted by way of desk reviews due to the COVID-19 pandemic.
- (5) The reduction in the number of site visits conducted in FY 2021-22 is due to that WDACS' Native American Indian Commission and the Dispute Resolution Programs were not monitored as they had been in previous years as well as the creation of the two new departments: DEO and AD.
- (6) The reduction in the number of site visits conducted between FY 2021-22 and 2022-23 is due to the creation of the new departments: DEO and AD and will result in fewer site visits for DEO.
- (7) The reduction in the number of invoices processed for FY 2022-23 is attributable to the elimination of Great Plates (GP) program and the invoices generated by participating restaurants. The GP program was implemented by WDACS as part of the Coronavirus Aid, Relief, and Economic Security Act funding that expired in FY 2021-22.

# Fire

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. EMERGENCY SERVICES

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

Provides life safety emergency services. 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 the County, regional partner areas and those in need to reduce risk and save lives, property and protect the environment.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of successful Automated External Defibrillator (AED) resuscitation attempts <sup>(1)</sup> | 42%               | 39%               | n/a               | n/a                  |
| Percent of successful rescues to total rescue attempts on guarded beaches                          | 99.92%            | 99.99%            | 99.99%            | 99.99%               |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Target response times for all 9-1-1 calls by area:   |                   |                   |                   |                      |
| Urban areas <sup>(2)</sup>   | <5 minutes        | <5 minutes        | <5 minutes        | <5 minutes           |
| Suburban areas <sup>(3)</sup>  | <8 minutes        | <8 minutes        | <8 minutes        | <8 minutes           |
| Rural areas <sup>(4)</sup>   | <12 minutes       | <12 minutes       | <12 minutes       | <12 minutes          |
| Target response times for Emergency Medical Services (EMS) Paramedic units by area:                |                   |                   |                   |                      |
| Urban areas <sup>(2)</sup>   | <8 minutes        | <8 minutes        | <8 minutes        | <8 minutes           |
| Suburban areas <sup>(3)</sup>  | <12 minutes       | <12 minutes       | <12 minutes       | <12 minutes          |
| Rural areas <sup>(4)</sup>   | <20 minutes       | <20 minutes       | <20 minutes       | <20 minutes          |
| Number of times the AED was used <sup>(1)</sup>  | 508               | 468               | n/a               | n/a                  |
| Number of patients on whom AED shocks were administered <sup>(1)</sup>                             | 83                | 174               | n/a               | n/a                  |
| Number of all 9-1-1 calls by area: <sup>(5)</sup>  |                   |                   |                   |                      |
| Urban areas  | 372,111           | 400,102           | 399,612           | 410,988              |
| Suburban areas   | 15,300            | 15,880            | 15,253            | 15,649               |
| Rural areas  | 8,972             | 9,854             | 9,096             | 9,189                |
| Actual response time averages by area for emergency 9-1-1 calls:                                   |                   |                   |                   |                      |
| Urban areas  | 5.27 minutes      | 5.31 minutes      | 5.41 minutes      | 5.50 minutes         |
| Suburban areas   | 6.62 minutes      | 6.69 minutes      | 6.73 minutes      | 6.83 minutes         |
| Rural areas  | 10.05 minutes     | 9.80 minutes      | 9.91 minutes      | 9.95 minutes         |
| Average paramedic response on EMS calls by area:   |                   |                   |                   |                      |
| Urban  | 5.97 minutes      | 6.03 minutes      | 6.10 minutes      | 6.18 minutes         |
| Suburban   | 7.68 minutes      | 8.09 minutes      | 7.72 minutes      | 7.74 minutes         |
| Rural  | 12.93 minutes     | 12.26 minutes     | 12.18 minutes     | 12.08 minutes        |

# Fire

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of beach rescue attempts on guarded beaches                  | 10,559            | 9,943             | 8,225             | 9,500                |
| Number of beach visitors  | 71,278,935        | 53,957,000        | 66,561,755        | 70,000,000           |
| Number of beach safety education contacts per 10,000 beach visitors | 434               | 410               | 525               | 575                  |
| Number of hazardous materials emergencies response <sup>(6)</sup>   | 1,539             | 1,080             | 897               | 989                  |
| Number of all program routine inspections <sup>(6)</sup>            | 16,122            | 14,958            | 14,447            | 14,702               |
| Number of regulated facilities (by program elements)                | 35,372            | 35,455            | 35,872            | 36,230               |

### Explanatory Note(s):

- (1) The Fire Department now participates in the Cardiac Arrest Registry to Enhance Survival to track cardiac arrest outcomes. The AED metrics are no longer obtainable in the model in which cardiac arrest resuscitation is performed by Fire.
  - (2) Dense business populations, high-rise structures, no wildland interface.
  - (3) Dense residential population, some wildland interface.
  - (4) Sparser population, few structures, greater wildland interface.
  - (5) Does not include incidents outside of the County jurisdictional area.
  - (6) The data provided for hazardous materials emergency response is taken from the Envision database. The projection for FY 2022-23 is taken as the average of the actual numbers from the previous two years. The number of emergencies response in FY 2021-22 was reduced, as the Department of Public Works is no longer providing referrals of abandoned containers.
- n/a = not available.

## 2. PREVENTIVE SERVICES

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

Identifies, corrects and minimizes fire and life safety hazards. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of schools and institutions with life-threatening hazards corrected within 45 days of notice | 100%              | 100%              | 100%              | 100%                 |
| Percentage of permitted facilities that paid their fees within 67 days from date of invoice          | 79%               | 87%               | 100%              | 100%                 |
| Percent of arson arrests compared to number of arson fire investigations                             | 18%               | 19%               | 19%               | 20%                  |
| Percent of fires where cause is established within seven days of incident                            | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of California Accidental Release program inspections  | 54                | 51                | 70                | 60                   |
| Number of complaint investigations   | 1,334             | 1,650             | 1,928             | 1,789                |
| Number of permit investigations <sup>(1)</sup>   | 5,860             | 3,219             | 2,816             | 3,018                |

# Fire

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of administrative enforcement orders filed                           | 49                | 51                | 58                | 55                   |
| Number of active site mitigation sites                                      | 153               | 133               | 133               | 135                  |
| Number of schools and institutions inspected per required cycle             | 360               | 511               | 1,128             | 1,150                |
| Number of schools and institutions with life-threatening hazards identified | 95                | 95                | 95                | 95                   |
| Number of schools and institutions with hazards corrected within 45 days    | 95                | 95                | 95                | 95                   |
| Number of arson fire investigations   | 334               | 330               | 303               | 315                  |
| Number of notices of violation issued                                       | 4,991             | 5,728             | 6,281             | 6,005                |

### Explanatory Note(s):

- (I) The decrease in permit investigations from 2020-21 was due to the completion of a permitting project. This permitting project significantly increased the number of permitting investigations the Department conducted in 2020-21. As a result of this project, the Department is implementing new tools and data sources to identify new hazardous waste generators in the County.

### 3. BUSINESS SERVICES

**Authority:** Non-mandated, discretionary program.

Provides executive oversight and administrative support to the operations of the Department. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of annual change in total number of claims within one year for injuries in the firefighter series <sup>(I)</sup> | 5%                | 28%               | 19%               | (6%)                 |
| Percent of annual change in the total number of vehicle accidents <sup>(I)</sup>   | 16%               | (33%)             | 67%               | (2%)                 |
| 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   | 6.50%             | 5.30%             | 5.28%             | 4.47%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of workers' compensation claims opened  | 1,602             | 2,055             | 2,436             | 2,300                |
| Number of vehicle accidents  | 256               | 199               | 332               | 324                  |
| Number of civilian personnel (in filled position)  | 1,166             | 1,076             | 1,082             | 1,024                |
| Monthly average of vacant civilian positions   | 277               | 237               | 267               | 250                  |

# Fire

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of firefighters (in filled positions)   | 3,073             | 3,159             | 2,925             | 2,904                |
| Number of submittals processed in the California Environmental Reporting System (CERS) | 35,747            | 37,169            | 38,062            | 39,313               |

**Explanatory Note(s):**

- (1) The data represents the decrease in the number of vehicle accidents for FY 2021-22 and the projected decrease in the number of injury claims for FY 2022-23.



# Ford Theatres

## DEPARTMENTAL PERFORMANCE MEASURES

### 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. 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 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. The values and vision are led by the LAPA strategic planning pillars.

**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 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<br>2020-21 | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23     | Projected<br>2023-24  |
|--|-------------------|----------------------------------|-----------------------|-----------------------|
| <b>Indicators</b>  |                   |                                  |                       |                       |
| Percent of community partnerships' part of onsite events   | n/a               | 37%                              | 41%                   | 46%                   |
| <b>Operational Measures</b>                                |                   |                                  |                       |                       |
| Average number of paid attendance per event <sup>(2)</sup> | 560               | 811                              | 804                   | 907                   |
| Number of onsite events <sup>(3)</sup>                     | 24                | 46                               | 37                    | 43                    |
| Number of onsite season attendances/digital views          | 130,352           | 43,884 <sup>(4)</sup>            | 34,288 <sup>(4)</sup> | 46,926 <sup>(4)</sup> |
| Number of comps issued                                     | n/a               | 9,351 <sup>(5)</sup>             | 4,302                 | 4,686                 |
| Average ticket price                                       | \$0.00            | \$44.00                          | \$44.00               | \$54.00               |
| Number of cultural traditions/genres presented             | n/a               | 21 <sup>(6)</sup>                | 27 <sup>(6)</sup>     | 28 <sup>(6)</sup>     |
| Number of promotional grassroots outreach                  | n/a               | n/a                              | 127 <sup>(7)</sup>    | 97 <sup>(7)</sup>     |
| Number of social media impressions (in millions)           | n/a               | n/a                              | 8.2 <sup>(8)</sup>    | 8.9 <sup>(8)</sup>    |

**Explanatory Note(s):**

- (1) FY 2021-22 represents an in-person season, with events from July 1, 2021- June 20, 2022. This was the first season with public on-site events since the start of LAPA's stewardship in December 2019.
  - (2) Includes events from The Ford's season (July 1 – October 31). Does not include rentals or other auxiliary events. During a regular season, The Ford is activated with performances, rehearsals, residencies, and engagement events five days a week from July-October.
  - (3) This represents all events where the public was present as part of a planned event. This does not include rehearsal, residencies, or other activities in the facility.
  - (4) This represents all activity at the venue, including ancillary events, rentals, County usage and The Ford season.
  - (5) Includes five free events as a welcome back to in-person programming. The Ford launched its 2021 season with two weeks of free programs. Free ticket distribution created opportunities for populations from across the County to have access to performances at The Ford. The goal of the free programming was to reengage previous audiences as the venue navigated the COVID-19 pandemic and venue closure and supported the effort to help audiences return to live performances.
  - (6) Represents the types of programs presented at The Ford and includes distinctive culture traditions, nationality of artists and diversity in genres. Examples of cultural traditions included Indigenous to the Americas, of Latin American Origin, etc. It also includes genres like rock, jazz, folk, dance, etc.
  - (7) Promotional partnerships are a key component of audience engagement. This is done through retail, cultural partnerships, media, online outreach and with the support of five agencies (AKB Media, Allure Entertainment Marketing, Guerrera PR, INSPO Marketing and Sounding Point). Does not include all social media influencer campaigns.
  - (8) LAPA has a robust online, social media marketing and promotional strategy.
- n/a = not available.

# Grand Jury

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. CIVIL GRAND JURY

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

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of citizen complaints referred for investigation | 0%                | 1%                | 0%                | 1%                   |
| Percent of contract audits included in Final Report      | n/a               | n/a               | n/a               | n/a                  |
| <b>Operational Measures</b>                              |                   |                   |                   |                      |
| Number of citizen complaints <sup>(1)</sup>              | 0                 | 60                | 39                | 40                   |
| Number of contract audits <sup>(2)</sup>                 | 0                 | 0                 | 0                 | 1                    |

**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.

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                                       |                   |                   |                   |                      |
| Percent of indictment hearings resulting in indictments | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>                             |                   |                   |                   |                      |
| Number of indictment hearings                           | 0                 | 8                 | 12                | 15                   |
| Number of indictments returned                          | 0                 | 8                 | 12                | 15                   |
| Number of investigative hearings                        | 0                 | 4                 | 3                 | 5                    |
| Number of subpoenas issued                              | 0                 | 112               | 357               | 350                  |
| Number of witnesses called                              | 0                 | 99                | 230               | 225                  |

# Grand Jury

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Civil Grand Jury</b>                  |                   |                   |                   |                      |
| <b>Indicators</b>                        |                   |                   |                   |                      |
| Percent of candidates by ethnicity:      |                   |                   |                   |                      |
| American Indian or Alaska Native         | 1%                | 1%                | 1%                | 1%                   |
| African-American                         | 25%               | 20%               | 20%               | 18%                  |
| Asian                                    | 8%                | 14%               | 14%               | 8%                   |
| Caucasian/White                          | 42%               | 40%               | 40%               | 46%                  |
| Latin American/Hispanic                  | 18%               | 7%                | 7%                | 9%                   |
| Native Hawaiian or Pacific Islander      | 0%                | 0%                | 0%                | 0%                   |
| Other                                    | 4%                | 12%               | 11%               | 10%                  |
| Decline to answer                        | 1%                | 1%                | 1%                | 8%                   |
| Percent of candidates by gender:         |                   |                   |                   |                      |
| Male                                     | 56%               | 55%               | 54%               | 57%                  |
| Female                                   | 44%               | 45%               | 46%               | 43%                  |
| Percent of candidates by age range:      |                   |                   |                   |                      |
| 18-25 years                              | 0%                | 6%                | 6%                | 0%                   |
| 26-34 years                              | 5%                | 8%                | 8%                | 3%                   |
| 35-44 years                              | 3%                | 3%                | 4%                | 5%                   |
| 45-54 years                              | 8%                | 7%                | 7%                | 6%                   |
| 55-64 years                              | 19%               | 20%               | 21%               | 28%                  |
| 65-74 years                              | 48%               | 31%               | 31%               | 48%                  |
| 75+ years                                | 16%               | 23%               | 23%               | 10%                  |
| <b>Operational Measures</b>              |                   |                   |                   |                      |
| Number of prospective jurors appearing   | 25                | 25                | 65                | 44                   |
| Number of jurors and alternates selected | 28                | 37                | 49                | 44                   |
| Cost of outreach campaign                | 0                 | \$5,000           | \$4,000           | \$2,500              |

# Grand Jury

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Criminal Grand Jury</b>             |                   |                   |                   |                      |
| <b>Operational Measures</b>            |                   |                   |                   |                      |
| Number of summons issued               | 3,600             | 6,000             | 6,600             | 7,200                |
| Number of prospective jurors appearing | 451               | 750               | 683               | 900                  |
| Number of jurors seated                | 150               | 250               | 275               | 300                  |
| Number of panels seated                | 6                 | 10                | 11                | 12                   |
| Total program expenditures             | \$1,750           | \$4,200           | \$4,620           | \$5,040              |
| Cost per panel seated                  | \$437             | \$420             | \$420             | \$420                |

# Health Services

## DEPARTMENTAL PERFORMANCE MEASURES

### 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.

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

**Program Result:** Ensure County residents receive high-quality, patient-centered, cost-effective programs and services.

| Performance Measures                                | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Admissions</b>                                   |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Harbor-UCLA Medical Center                          | 18,981            | 19,783            | 19,584            | 19,449               |
| LAC+USC Medical Center                              | 29,910            | 30,971            | 29,403            | 30,095               |
| Olive View-UCLA Medical Center                      | 12,036            | 11,853            | 10,215            | 11,368               |
| Rancho Los Amigos National Rehab Center             | 3,174             | 2,659             | 2,578             | 2,804                |
| Total number of admissions                          | 64,101            | 65,266            | 61,780            | 63,716               |
| <b>Patient Days</b>                                 |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Harbor-UCLA Medical Center                          | 98,515            | 106,680           | 108,432           | 104,542              |
| LAC+USC Medical Center                              | 183,722           | 173,804           | 170,855           | 175,127              |
| Olive View-UCLA Medical Center                      | 69,635            | 69,915            | 55,261            | 64,937               |
| Rancho Los Amigos National Rehab Center             | 43,872            | 38,583            | 38,670            | 40,375               |
| Total number of admissions                          | 395,744           | 388,982           | 373,218           | 385,981              |
| <b>Average Daily Census</b>                         |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Harbor-UCLA Medical Center                          | 270               | 292               | 297               | 286                  |
| LAC+USC Medical Center                              | 503               | 476               | 468               | 482                  |
| Olive View-UCLA Medical Center                      | 191               | 192               | 151               | 178                  |
| Rancho Los Amigos National Rehab Center             | 120               | 106               | 106               | 111                  |
| Total average daily census                          | 1,084             | 1,066             | 1,022             | 1,057                |
| <b>Average Length of Stay (days) <sup>(1)</sup></b> |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Harbor-UCLA Medical Center                          | 5.2               | 5.4               | 5.5               | 5.4                  |
| LAC+USC Medical Center                              | 6.1               | 5.6               | 5.8               | 5.8                  |
| Olive View-UCLA Medical Center                      | 5.8               | 5.9               | 5.6               | 5.8                  |
| Rancho Los Amigos National Rehab Center             | 13.9              | 14.5              | 15.0              | 14.5                 |
| Overall average length of stay (days)               | 6.2               | 6.0               | 6.0               | 6.1                  |

# Health Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                      | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Hospital Births</b>                    |                   |                   |                   |                      |
| <b>Operational Measures</b>               |                   |                   |                   |                      |
| Harbor-UCLA Medical Center                | 836               | 1,020             | 1,069             | 1,085                |
| LAC+USC Medical Center                    | 1,055             | 1,166             | 1,200             | 1,223                |
| Olive View-UCLA Medical Center            | 906               | 965               | 879               | 922                  |
| Total number of hospital births           | 2,797             | 3,151             | 3,148             | 3,230                |
| <b>Emergency Department (ED) Visits</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>               |                   |                   |                   |                      |
| Harbor-UCLA Medical Center                | 69,657            | 84,321            | 90,781            | 92,545               |
| LAC+USC Medical Center                    | 112,861           | 133,480           | 127,878           | 130,679              |
| Olive View-UCLA Medical Center            | 50,284            | 55,522            | 60,033            | 62,778               |
| Total number of ED visits                 | 232,802           | 273,323           | 278,692           | 286,002              |
| <b>Psychiatric ED Visits</b>              |                   |                   |                   |                      |
| <b>Operational Measures</b>               |                   |                   |                   |                      |
| Harbor-UCLA Medical Center                | 4,564             | 4,475             | 4,101             | 4,380                |
| LAC+USC Medical Center                    | 6,887             | 6,817             | 6,610             | 6,771                |
| Olive View-UCLA Medical Center            | 3,880             | 3,412             | 2,799             | 3,364                |
| Total number of psychiatric ED visits     | 15,331            | 14,704            | 13,510            | 14,515               |
| <b>Urgent Care Visits</b>                 |                   |                   |                   |                      |
| <b>Operational Measures</b>               |                   |                   |                   |                      |
| Ambulatory Care Network                   | 84,782            | 111,402           | 115,520           | 116,461              |
| Harbor-UCLA Medical Center                | 10,956            | 13,798            | 13,470            | 13,934               |
| LAC+USC Medical Center                    | 16,714            | 15,286            | 17,114            | 16,200               |
| Martin Luther King, Jr. Outpatient Center | 22,371            | 27,026            | 30,885            | 32,956               |
| Olive View-UCLA Medical Center            | 15,992            | 19,318            | 18,436            | 18,877               |
| Total number of Urgent Care visits        | 150,815           | 186,830           | 195,425           | 198,428              |
| <b>Outpatient Visits</b>                  |                   |                   |                   |                      |
| <b>Operational Measures</b>               |                   |                   |                   |                      |
| Ambulatory Care Network                   | 391,120           | 474,956           | 476,328           | 485,642              |
| Harbor-UCLA Medical Center                | 220,280           | 270,663           | 279,122           | 284,893              |
| LAC+USC Medical Center                    | 341,285           | 439,813           | 451,318           | 475,566              |
| Martin Luther King, Jr. Outpatient Center | 141,964           | 155,340           | 150,379           | 158,860              |
| Olive View-UCLA Medical Center            | 173,919           | 218,811           | 224,051           | 231,431              |
| Rancho Los Amigos National Rehab Center   | 50,442            | 68,075            | 72,735            | 75,405               |
| Total number of outpatient visits         | 1,319,010         | 1,627,658         | 1,653,933         | 1,711,797            |

### Explanatory Note(s):

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

# Health Services

## DEPARTMENTAL PERFORMANCE MEASURES

### 2. QUALITY INCENTIVE POOL (QIP) 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.

The QIP program succeeds the Public Hospital Redesign and Incentives in Medi-Cal (PRIME) 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.

**Program Result:** It is designed to improve consumer outcomes, service provider performance, and the quality of services.

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>  |                                  |                                  |                   |                      |
| Percent of comprehensive diabetes care: HbA1c Poor Control (>9.0%) (lower is better) <sup>(2)</sup>  | 41.2%                            | 40.2%                            | 39.2%             | 37.3%                |
| Percent of patients reporting tobacco use (lower is better)  | 10.4%                            | 10.3%                            | 10.5%             | 10.4%                |
| Percent of breast cancer screenings (higher is better) <sup>(3)</sup>  | 50.9%                            | 53.1%                            | 56.3%             | 56.9%                |
| Percent of adult patients with a Body Mass Index (BMI) greater than 25 (lower is better)   | 80.0%                            | 75.4%                            | 74.4%             | 73.4%                |
| Percent of provider rating based on the Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey (higher is better) <sup>(4)</sup>                                 | 79.4%                            | 77.9%                            | 75.8%             | 77.7%                |
| Percent of "Understanding Your Care When You Left the Hospital" score based on the Hospital Consumer Assessment of Healthcare Providers and Systems survey (higher is better) <sup>(5)</sup> | 56.2%                            | 57.2%                            | 55.6%             | 56.3%                |
| Percent of inpatient admissions with uncontrolled diabetes (lower is better)   | 10.9%                            | 11.7%                            | 11.6%             | 11.4%                |
| Percent of tobacco use – screening and cessation intervention (higher is better) <sup>(6)</sup>  | 82.3%                            | 85.4%                            | 70.1%             | 75.0%                |
| Percent of timely follow-up after abnormal mammogram (higher is better) <sup>(7)</sup>   | n/a                              | n/a                              | n/a               | n/a                  |
| Percent of BMI screenings and follow-ups (higher is better) <sup>(8)</sup>   | 50.1%                            | 51.6%                            | 65.1%             | 68.2%                |
| Percent of Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)   | 10.0%                            | 9.1%                             | 5.4%              | 5.7%                 |
| Percent of Hospital Consumer Assessment of Healthcare Providers and Systems survey response rate (higher is better)  | 13.0%                            | 13.0%                            | 9.6%              | 10.0%                |
| Percent of standardized infection ratio of hospital-acquired Clostridium difficile infections (CDI) (lower is better) <sup>(9)</sup>   | 66%                              | 66%                              | 36%               | 36%                  |
| <b>Operational Measures</b>  |                                  |                                  |                   |                      |
| Average inpatient (medical/surgical bed) length of stay in days (lower is better)  | 5.4                              | 5.7                              | 5.5               | 5.5                  |

# Health Services

## DEPARTMENTAL PERFORMANCE MEASURES

### Explanatory Note(s):

- (1) Almost all measures that have continued as part of the QIP program had changes in specifications. As a result, the FYs 2020-21 and 2021-22 rates account for this change in methodology. Its predecessor, the PRIME program, ended in June 2020.
  - (2) Percent of diabetic patients 18-75 years of age who had hemoglobin A1c in poor control (>9%) or were not tested.
  - (3) Percent of women 52-74 years of age who received a mammogram within the last two years.
  - (4) Percent of DHS primary care clinic patient survey respondents who answered 9 or 10 for the Overall Rating of Provider.
  - (5) 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.
  - (6) 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.
  - (7) Only applies to Breast Imaging Reporting and Data System scores greater than or equal to four. Beginning in FY 2020-21, this measure is no longer utilized due to the transition from the PRIME program to the QIP program.
  - (8) Percent of patients aged 18 years and older who had a documented BMI, and when the BMI was abnormal, follow-up was documented.
  - (9) Standardized Infection Ratio of hospital-onset, CDI events among all inpatients in the facility.
- n/a = not available.



# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(2)</sup> | Actual<br>2022-23 | Projected<br>2023-24 <sup>(3)</sup> |
|---|----------------------------------|----------------------------------|-------------------|-------------------------------------|
| <b>Indicators <sup>(4)</sup></b>  |                                  |                                  |                   |                                     |
| Percent of customer service satisfaction survey data for: <sup>(2)</sup>            |                                  |                                  |                   |                                     |
| Application process   | n/a                              | 92%                              | 92%               | 91%                                 |
| Timeliness of assessment results  | n/a                              | 88%                              | 89%               | 88%                                 |
| Communication with candidates, including accuracy and usefulness of info            | 90%                              | 92%                              | 89%               | 87%                                 |
| Satisfaction with service and expertise of technical staff/exam analysts            | 97%                              | 92%                              | 92%               | 91%                                 |
| Overall satisfaction, including the likelihood of recommending the County to others | 88%                              | 96%                              | 96%               | 92%                                 |
| <b>Operational Measures</b>   |                                  |                                  |                   |                                     |
| Average exam time (application date to promulgation date)                           | 68                               | 70                               | 61                | 56                                  |
| Number of applications processed  | 42,845                           | 64,500                           | 66,588            | 70,000                              |
| Number of tests administered  | 93,985                           | 127,057                          | 104,707           | 117,852                             |
| Number of recruitments conducted  | 67                               | 184                              | 194               | 185                                 |
| Number of job candidates placed on eligible lists                                   | 14,390                           | 21,243                           | 20,814            | 20,000                              |
| <b>Countywide Time to Hire</b>  |                                  |                                  |                   |                                     |
| <b>Operational Measures</b>   |                                  |                                  |                   |                                     |
| Countywide time to hire <sup>(5)</sup>  | 427                              | 375                              | 323               | 311                                 |
| Countywide placement time   | 110                              | 162                              | 130               | 133                                 |
| Exam time - countywide shared exams   | 71                               | 70                               | 60                | 55                                  |
| Exam time - departmental  | 101                              | 100                              | 77                | 75                                  |

**Explanatory Note(s):**

- (1) Based on available first quarter and prior historical data.
- (2) CTAD has migrated to collecting satisfaction data from the TTH – Customer Satisfaction Survey. Data collection started in the FY 2021, Q4. Metrics listed are consolidated using prior and current variable labels.
- (3) The total time to hire encompasses the duration of exam time, list time, and onboarding time for hires.
- (4) Customer satisfaction is based on the percentage of candidates satisfied/very satisfied with each of the areas listed.
- (5) The placement time is determined by calculating the duration between when the department initiates active efforts to fill a position and the actual hire date.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 (Board) 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 can participate in entry-level work for 12-to 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 position within County departments or with public sector employers.

#### **Student Worker Program (SWP)**

**Authority:** Non-mandated, discretionary program.

The SWP is designed to provide participants with 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 skills, 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.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 continuing 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<br>2020-21    | Actual<br>2021-22    | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------|----------------------|-------------------|----------------------|
| <b>Academic Internship</b>                          |                      |                      |                   |                      |
| <b>Indicators</b>                                   |                      |                      |                   |                      |
| Percent of increase/decrease of applicants          | (28%)                | 49%                  | 23%               | 28%                  |
| Percent of increase/decrease of interns placed      | (68%)                | 131%                 | 62%               | 67%                  |
| <b>Operational Measures</b>                         |                      |                      |                   |                      |
| Number of applications received                     | 379 <sup>(1)</sup>   | 565                  | 696               | 731                  |
| Number of eligible candidates placed for internship | 51 <sup>(1)</sup>    | 118                  | 191               | 201                  |
| Number of career and job fairs                      | 10 <sup>(1)</sup>    | 25                   | 63                | 66                   |
| <b>CDI</b>  |                      |                      |                   |                      |
| <b>Indicators</b>                                   |                      |                      |                   |                      |
| Percent of increase/decrease of interns placed      | (88%) <sup>(2)</sup> | 150%                 | 200%              | 33%                  |
| <b>Operational Measures</b>                         |                      |                      |                   |                      |
| Number of applications received                     | 0 <sup>(2)</sup>     | 2,663                | 2,203             | 2,313                |
| Number of candidates placed                         | 2 <sup>(2)</sup>     | 5                    | 15                | 20                   |
| Number of participating departments                 | 14 <sup>(2)</sup>    | 4                    | 11                | 12                   |
| Number of career and job fairs                      | 5                    | 35                   | 64                | 67                   |
| <b>Student Worker</b>                               |                      |                      |                   |                      |
| <b>Indicators</b>                                   |                      |                      |                   |                      |
| Percent of increase/decrease of students placed     | (25%) <sup>(2)</sup> | (39%) <sup>(1)</sup> | 11%               | 15%                  |
| <b>Operational Measures</b>                         |                      |                      |                   |                      |
| Number of student workers hired                     | 215 <sup>(2)</sup>   | 132 <sup>(1)</sup>   | 243               | 279                  |
| Number of participating departments                 | 18 <sup>(2)</sup>    | 14 <sup>(1)</sup>    | 20                | 23                   |

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21        | Actual<br>2021-22    | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------------|----------------------|-------------------|----------------------|
| <b>VIP</b>   |                          |                      |                   |                      |
| <b>Indicators</b>  |                          |                      |                   |                      |
| Percent of increase/decrease of VIP hired  | (36%) <sup>(2)</sup>     | (31%)                | (15%)             | 15%                  |
| <b>Operational Measures</b>  |                          |                      |                   |                      |
| Number of applications received  | 0 <sup>(2)</sup>         | 2,654                | 1,989             | 2,088                |
| Number of candidates placed  | 39 <sup>(2)</sup>        | 27                   | 23                | 10                   |
| Number of participating departments  | 10 <sup>(2)</sup>        | 8                    | 8                 | 27                   |
| <b>TempLA</b>  |                          |                      |                   |                      |
| <b>Indicators</b>  |                          |                      |                   |                      |
| Percent of increase/decrease of temps hired by the Department of Human Resources (DHR) | (94%) <sup>(2) (3)</sup> | 450%                 | 14%               | 40%                  |
| <b>Operational Measures</b>  |                          |                      |                   |                      |
| Number of applications received  | 0 <sup>(2)</sup>         | 455                  | 826               | 990                  |
| Number of candidates hired by DHR  | 4 <sup>(2)</sup>         | 22                   | 29                | 50                   |
| Number of candidates placed in departments   | 47 <sup>(2)</sup>        | 14                   | 25                | 35                   |
| <b>CYBP</b>  |                          |                      |                   |                      |
| <b>Indicators</b>  |                          |                      |                   |                      |
| Percent of increase/decrease of youth referral (Step 1)                                | 25% <sup>(2)</sup>       | 25%                  | (24.49%)          | 25%                  |
| Percent of increase/decrease of youth placed as Youth Worker (Step 2)                  | 72% <sup>(2)</sup>       | (67%) <sup>(1)</sup> | 100%              | 100%                 |
| <b>Operational Measures</b>  |                          |                      |                   |                      |
| Number of youths referred (Step 1)   | 633 <sup>(2)</sup>       | 792                  | 598               | 700                  |
| Number of participating departments  | 15 <sup>(2)</sup>        | 16                   | 14                | 37                   |
| Number of youths placed as Youth Worker (Step 2)                                       | 3 <sup>(2)</sup>         | 1 <sup>(1)</sup>     | 2                 | 4                    |
| Number of participating departments  | 1 <sup>(2)</sup>         | 1 <sup>(1)</sup>     | 2                 | 4                    |

### Explanatory Note(s):

- (1) The COVID-19 pandemic heavily impacted the program and academic structure for education partners and campuses nationally, potentially resulting in a decrease in applicants. Additionally, new departmental priorities and Disaster Services Worker assignments resulted in a decrease in available projects and placements.
- (2) The FY 2020-21 Hiring freeze impacted the County application and examination process and departments' ability to participate in countywide programs.
- (3) VIP series remained closed throughout FY 2020-21.

### 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, 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.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                            | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                     |                   |                   |                   |                      |
| Number of recruitment applicants                | 3,215             | 5,034             | 5,174             | 5,691                |
| Number of completed recruitments <sup>(1)</sup> | 17                | 32                | 32                | 35                   |
| Number of executive placements                  | 14                | 27                | 21                | 23                   |
| Number of recruitments                          | 23                | 35                | 38                | 42                   |

**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 sessions, Civil Service Commission (CSC) 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 includes 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 DHR 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 a County department. 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 DHR. 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 can compete for their targeted positions of senior specialists and managerial levels. Participants will develop and improve their knowledge and skills while they gain on-the-job experience. The County's talent pool is enhanced with employees who possess specialized knowledge.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22    | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|----------------------|-------------------|----------------------|
| <b>Workforce and Employee Development</b>  |                   |                      |                   |                      |
| <b>Indicators</b>  |                   |                      |                   |                      |
| 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 | 98%               | 98%                  | 97%               | 97%                  |
| Success rate when exam taken at the end of online training   | 100%              | 100%                 | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                      |                   |                      |
| Number of employees trained in LA County University (LACU) classrooms <sup>(1)</sup>   | 0                 | 70                   | 248               | 450                  |
| Number of classroom training hours delivered <sup>(1)</sup>  | 0                 | 105                  | 1,767             | 3,200                |
| Number of employees trained online through the LACU  | 86,305            | 214,666              | 185,423           | 195,700              |
| Number of online LACU course hours delivered   | 86,281            | 263,171              | 228,345           | 241,605              |
| Number of Udemy learning hours completed   | 760,491           | 308,079              | 190,116           | 210,000              |
| Number of Udemy course completions   | 223,790           | 82,392               | 51,867            | 58,000               |
| <b>Administrative Intern Program</b>   |                   |                      |                   |                      |
| <b>Operational Measures</b>  |                   |                      |                   |                      |
| Number of applications received  | 4,828             | 3,877                | 4,580             | 5,200                |
| Number of applicants placed for internship   | 6                 | 8                    | 8                 | 9                    |
| <b>County Management Fellow Program</b>  |                   |                      |                   |                      |
| <b>Indicators</b>  |                   |                      |                   |                      |
| Percent of increase/decrease of applicants <sup>(2)</sup>  | 0 <sup>(2)</sup>  | n/a                  | n/a               | n/a                  |
| <b>Operational Measures</b>  |                   |                      |                   |                      |
| Number of applications received  | 0 <sup>(2)</sup>  | 1,676 <sup>(3)</sup> | 0                 | 2,000                |
| Number of candidates placed  | 5 <sup>(2)</sup>  | 5 <sup>(2)</sup>     | 13                | 15                   |
| Number of departments participated   | 15                | 8                    | 9                 | 10                   |
| <b>Equal Employment Opportunity (EEO) Program</b>  |                   |                      |                   |                      |
| <b>Indicators</b>  |                   |                      |                   |                      |
| Percent of EEO-compliant departments <sup>(4)</sup>  | n/a               | 88%                  | n/a               | 63%                  |
| <b>Operational Measures</b>  |                   |                      |                   |                      |
| Number of EEO Plans Completed  | n/a               | 32 <sup>(4)</sup>    | n/a               | 24 <sup>(4)</sup>    |
| Number of Departmental Consultations   | n/a               | 36 <sup>(4)</sup>    | n/a               | 23 <sup>(4)</sup>    |

### Explanatory Note(s):

- (1) WED classroom trainings were converted to live, online webinars as a result of COVID-19, and in-person trainings were limited for the previous two fiscal years. As of FY 2022-23, in-person training requests are being submitted by departments, and they are expected to continue to increase through the remainder of the FY.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

- (2) A countywide hiring freeze was in effect from March 2020 through September 2021 impacting the number of County Management Fellows hired in FY 2020-21 and FY 2021-22.
- (3) County Management Fellow Exam is typically administered every two years. The FY 2021-22 exam was postponed to FY 2022-23.
- (4) EEO programming happens on a two-year compliance cycle. Therefore, all figures reported in 2021-22 represent performance measures for FY 2020-21 and FY 2021-22. The number of departmental consultations appears higher than the number of departments completed because multiple departments requested additional consultations for deeper understanding.
- 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 (ERCOM). 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 CSC.

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------------------|-------------------|-------------------|----------------------|
| <b>Civil Service Advocacy</b>   |                                  |                   |                   |                      |
| <b>Indicators</b>   |                                  |                   |                   |                      |
| Percent of successful CSC case outcomes on:   |                                  |                   |                   |                      |
| Disciplinary actions  | 88%                              | 100%              | 94%               | 95%                  |
| Discretionary (examination appeals and discrimination)  | 97%                              | 100%              | 100%              | 100%                 |
| Percent of successful ERCOM case outcomes   | 75%                              | 72%               | 85%               | 85%                  |
| Percent of County departments referring civil service and/or employee relations cases to Civil Service Advocacy | 65%                              | 70%               | 63%               | 75%                  |
| <b>Operational Measures</b>   |                                  |                   |                   |                      |
| Annual number of closed cases   | 110                              | 85                | 113               | 120                  |
| Number of closed cases on: <sup>(2)</sup>   |                                  |                   |                   |                      |
| CSC disciplinary actions  | 26                               | 17                | 33                | 40                   |
| CSC discretionary (examination appeals and discrimination)  | 36                               | 27                | 33                | 50                   |
| ERCOM disciplinary/discretionary actions  | 48                               | 41                | 47                | 60                   |
| <b>Mediation Services</b>   |                                  |                   |                   |                      |
| <b>Indicators</b>   |                                  |                   |                   |                      |
| Successful dispute resolution mediation outcomes: <sup>(3)</sup>  |                                  |                   |                   |                      |
| Percent of mediation cases resolved with written agreements   | 42%                              | 73%               | 80%               | 85%                  |

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                                 | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                          |                                  |                   |                   |                      |
| Number of cases resolved with written agreements     | 46                               | 27                | 20                | 40                   |
| Number of high-risk cases <sup>(4) (5)</sup>         | 41                               | 23                | 18                | 30                   |
| Number of countywide risk roundtables <sup>(6)</sup> | 4                                | 1                 | 1                 | 10                   |

### Explanatory Note(s):

- (1) The COVID-19 pandemic and respective hiring freeze impacted program services in FY 2020-21 and early FY 2021-22.
- (2) Advocacy anticipates handling more disciplinary and contractual arbitrations for the upcoming year. This anticipated increase is based on the type of inquiries the division has received about handling said type of arbitrations.
- (3) 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.
- (4) 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.
- (5) In the current fiscal year, the Dispute Resolution and Mediation (DRM) team resolved 18 high-risk mediation cases to date, culminating in favorable settlements. Each case, on average, involved a financial exposure estimated at approximately \$212,000. Through DRM's effective resolution of these matters, the collective cost savings realized for the County amounted to \$3,812,994.
- (6) 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 prompt, full, and fair investigation of reports/complaints of conduct that potentially violate the County Policy of Equity. The County Equity Investigations Unit (CEIU) provides comprehensive investigation reports to the County Equity Oversight Panel (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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of complaints referred to CEIU for investigation <sup>(1)</sup>                          | 1,152             | 889               | 1,123             | 1,240                |
| Number of complaints referred to CEIU for investigation by monitored departments <sup>(1)</sup> | 25                | 45                | 57                | 63                   |
| Number of new and prior-year investigations completed   | 1,502             | 1,442             | 1,421             | 1,570                |
| Number of new and prior-year investigations completed within 90 days                            | 66                | 146               | 416               | 490                  |
| Number of completed investigations by monitored departments <sup>(1)</sup>                      | 19                | 26                | 18                | 20                   |



# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of average days to complete an investigation. <sup>(2)</sup> | n/a               | n/a               | 405               | 214                  |

### Explanatory Note(s):

- (1) Operational measures in FY 2020-21 and early FY 2021-22 were affected by the COVID-19 pandemic.
- (2) The new equity investigation services contract included additional firms and a tiered payment structure to incentivize and improve the completion of investigations.
- n/a = not available.

## 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 whistleblowing. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Investigations <sup>(1)</sup></b>   |                   |                   |                    |                      |
| <b>Indicators</b>  |                   |                   |                    |                      |
| Percent of investigative matters that are closed within 90 calendar days     | 22%               | 42%               | 27% <sup>(2)</sup> | 34%                  |
| <b>Operational Measures</b>  |                   |                   |                    |                      |
| Number of investigative matters received                                     | 86                | 88                | 88                 | 90                   |
| Number of new and prior-year investigative matters closed                    | 140               | 59                | 89 <sup>(2)</sup>  | 90                   |
| <b>Appeals</b>   |                   |                   |                    |                      |
| <b>Indicators</b>  |                   |                   |                    |                      |
| Percent of appeals that are closed within 60 days of receipt                 | 94%               | 92%               | 96%                | 94%                  |
| <b>Operational Measures</b>  |                   |                   |                    |                      |
| Number of appeals opened annually  | 2,707             | 3,877             | 4,042              | 4,200                |
| Number of appeals closed annually  | 2,634             | 3,700             | 3,998              | 4,100                |
| Number of appeals closed within 60 days                                      | 2,483             | 3,405             | 3,841              | 3,854                |
| <b>Policy</b>  |                   |                   |                    |                      |
| <b>Indicators</b>  |                   |                   |                    |                      |
| Percentage of rehire requests reviewed and closed within 2 business days     | 98.05%            | 96.47%            | 97.94%             | 98.00%               |
| <b>Operational Measures</b>  |                   |                   |                    |                      |
| Number of rehire requests received, reviewed, and sent back to departments   | 1,231             | 1,580             | 2,065              | 1,500                |
| Number of countywide Policies, Procedures, and Guidelines (PPGs) implemented | 5                 | 2                 | 10                 | 11 <sup>(3)</sup>    |

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                          | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of Board policies submitted for review | 9                 | 7                 | 6                 | 4                    |

### Explanatory Note(s):

- (1) Data includes investigations, assistance, and referrals.
- (2) Staff vacancies during the FY and staff training affected the closure percentage.
- (3) Seven of the policies include drafts that were completed over two fiscal years. Completion of these policies are anticipated during FY 2023-24 and are pending negotiation with labor unions.

## 8. HUMAN RESOURCES IMPACT TEAM

**Authority:** Non-mandated, discretionary program.

The Impact Division is comprised of human resources 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. The Division provides 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of countywide human resources assessment, compliance, performance, and operational audits conducted | 356               | 245               | 175               | 148                  |
| Number of departmental assistance assignments  | 12                | 11                | 14                | 12                   |
| Number of COVID-19-related departmental assistance assignments   | 41                | 22                | 261               | 0                    |
| Number of Live Scans completed   | 535               | 817               | 1,203             | 1,300                |
| Number of Court Records Information System Program (CRISP) requests completed <sup>(1)</sup>               | 591               | 673               | 833               | 900                  |
| Number of Public Employee Pension Reform Act referrals evaluated <sup>(2)</sup>                            | 9                 | 3                 | 5                 | 6                    |
| Number of Free Live Scan Events  | n/a               | 2                 | 11                | 6                    |
| Number of Live Scans completed at Free Live Scan Events  | n/a               | 34                | 127               | 70                   |

### Explanatory Note(s):

- (1) The CRISP is the method by which DHR provides County departments 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 the Department of Justice's subsequent arrest notices.
- (2) 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.

n/a = not available.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 the Consolidated Omnibus Budget Reconciliation Act. In addition, health fairs and wellness seminars are coordinated with healthcare providers to raise employee awareness of health-related issues.

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

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Average percent of annual calls abandoned in queue and at ring  | 6%                | 6%                | 12%               | 7%                   |
| Percent of survey responses indicating enrollment guide provided relevant information (October)                         | 95%               | 94%               | 97%               | 97%                  |
| Percent of employee benefit enrollment and coverage problems resolved by end of month following receipt                 | 85%               | 65%               | 65%               | 75%                  |
| Percent of deferred income payroll issues resolved within the month reported  | 72%               | 81%               | 65%               | 75%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of calls answered on telephone hotline <sup>(1) (2)</sup>  | 33,526            | 32,790            | 34,979            | 36,000               |
| Number of calls answered on telephone hotline during peak months (October through February) <sup>(1) (2)</sup>          | 17,617            | 17,767            | 19,083            | 18,156               |
| Number of customer service inquiries in EB mailbox <sup>(1)</sup>   | n/a               | 7,700             | 8,500             | 9,000                |
| Number of benefit issues closed within 60 days  | 1,166             | 614               | 532               | 700                  |
| Number of benefit issues (cases/settlements) received   | 1,417             | 1,054             | 818               | 1,096                |
| Average time (minutes) to answer the telephone hotline during peak months (October through February) <sup>(1) (2)</sup> | 2:12              | 2:29              | 3:17              | 4:00                 |
| Daily average wait time on telephone hotline (minutes) <sup>(1) (2)</sup>   | 1:49              | 1:49              | 3:31              | 3:00                 |

**Explanatory Note(s):**

(1) Complexity of MOUs and new system will continue drive additional customer service in the near- to mid-term.

(2) New regulations and MOU changes increased call complexity and drove increased call length from 4:00 to 6:00 (50 percent increase).

n/a = not available.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23      | Projected<br>2023-24  |
|---|-------------------|-------------------|------------------------|-----------------------|
| <b>Indicators</b>   |                   |                   |                        |                       |
| Percent of increase/decrease on improvement of overweight/obese rate                | 1.00%             | 0.10%             | 0.10% <sup>(1)</sup>   | 0.10%                 |
| Percent of increase/decrease on improvement of diabetic rate                        | 0.00%             | (0.50%)           | 0.30% <sup>(2)</sup>   | (0.20%)               |
| Percent of increase/decrease on improvement of borderline/high cholesterol rate     | 1.00%             | 1.60%             | (0.40%) <sup>(3)</sup> | (0.10%)               |
| Percent of increase/decrease on improvement of borderline/high blood pressure rate  | 2.60%             | 0.00%             | (0.30%) <sup>(4)</sup> | (0.20%)               |
| <b>Operational Measures</b>   |                   |                   |                        |                       |
| Number of participating departments   | 36                | 36                | 39                     | 39                    |
| Number of wellness fairs  | 0                 | 0                 | 2 <sup>(5)</sup>       | 5 <sup>(5)</sup>      |
| Number of attendees at County wellness fairs  | 0                 | 0                 | 484 <sup>(5)</sup>     | 1,668 <sup>(5)</sup>  |
| Number of healthy connections seminars  | 13                | 12                | 11                     | 12                    |
| Number of County employees attending healthy connections seminars                   | 3,628             | 3,751             | 2,623 <sup>(6)</sup>   | 3,700                 |
| Number of onsite and virtual lunch and learn seminars                               | 4                 | 7                 | 7                      | 6                     |
| Number of County employees attending lunch and learn in outlying County departments | 197               | 352               | 497 <sup>(7)</sup>     | 450                   |
| Number of webinars (wellness/financial)   | 70                | 63                | 70                     | 60                    |
| Number of attendees at webinars (wellness/financial)                                | 13,879            | 19,250            | 20,018 <sup>(8)</sup>  | 21,000                |
| Number of attendees at countywide wellness/fitness challenges                       | 0                 | 0                 | 0                      | 4,600 <sup>(9)</sup>  |
| Number of attendees at countywide wellness/fitness challenges virtual webinars      | n/a               | 14,319            | 12,219                 | 13,000 <sup>(9)</sup> |
| Number of flu shot clinics  | 20                | 22                | 23                     | 22                    |
| Number of attendees at flu shot clinics   | 1,612             | 2,468             | 3,500                  | 3,450                 |
| Number of virtual education offerings <sup>(10)</sup>                               | n/a               | n/a               | 7                      | 7                     |
| Number of County employees registered   | n/a               | n/a               | 4,300                  | 4,500                 |

**Explanatory Note(s):**

- (1) In FY 2022-23, there was a less than 1 percent increase in the overweight/obesity rate compared to FY 2021-22.  
 (2) FY 2022-23 showed less than 1 percent increase in the diabetic rates compared to FY 2021-22.

# Human Resources

## DEPARTMENTAL PERFORMANCE MEASURES

- (3) In FY 2022-23, there was an improvement in the rates for borderline/high cholesterol compared to FY 2021-22.
- (4) FY 2022-23, borderline/high blood pressure rates decreased, showing improvements compared to FY 2021-22.
- (5) DHR has transitioned to Wellness Screening pop-up fairs to engage County employees at an increased number of work locations.
- (6) There were fewer Healthy Connections offered due to the addition of newly added wellness programming.
- (7) There was a significant increase in participation in departmental requests for Lunch and Learn seminars compared to previous reports. Beginning in FY 2022-23, Lunch and Learn seminars now offered in-person and virtual formats.
- (8) Wellness webinar participation continues to show increases year-over-year as a result of relevant and expanded content. Webinar attendance includes both live views and recording/archived views.
- (9) In 2023 the division revamped the previous Countywide Fitness Challenges (CFC) to a more holistic total well-being approach and rebranded the CFC to the Countywide Wellness Challenges to address multiple dimensions of wellness and total employee health.
- (10) In FY 2022-23, the division expanded education around federal public service loan forgiveness and student loan debt resources available to County employees. A multichannel strategy was used and collaboration with insurance carriers started the Better Future Faster campaign.

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23    | Projected<br>2023-24 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                      |                      |
| Percent of time departments are billed for services within 30 days after expense is incurred | 85%               | 85%               | 85%                  | 85%                  |
| Percent of time billings from departments are paid/processed within 30 days of receipt       | 90%               | 90%               | 90%                  | 90%                  |
| Percent of vacancy rate  | 9.00%             | 10.00%            | 5.47%                | 5.40%                |
| <b>Operational Measures</b>  |                   |                   |                      |                      |
| Number of invoices received  | 1,692             | 1,591             | 1,601                | 1,650                |
| Number of invoices prepared and sent to Shared Services                                      | 1,692             | 1,591             | 1,601 <sup>(1)</sup> | 1,650 <sup>(1)</sup> |
| Number of services and supplies requisitions received  | 247               | 240               | 210                  | 250                  |
| Number of active contracts   | 42                | 47                | 48                   | 68                   |
| Number of annual contract monitoring   | 287               | 542               | 665                  | 750                  |
| Number of annual solicitations   | 3                 | 5                 | 8                    | 12                   |

**Explanatory Note(s):**

- (1) The department adheres to the County Fiscal Manual for invoice processing timeframes, which is generally 30 days from receipt of the invoice.

# Internal Services

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| On-time service delivery:   |                   |                   |                   |                      |
| Percent of routine direct purchase orders issued within 30 days               | 91%               | 89%               | 85%               | 95%                  |
| Percent of complex direct purchase orders issued within 60 days               | 84%               | 86%               | 87%               | 95%                  |
| Percent of scheduled monitoring activities completed                          | 100%              | 100%              | 100%              | 100%                 |
| Percent of customer satisfaction rating with advisory and consulting services | 99%               | 95%               | 97%               | 100%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of direct purchase orders issued                                       | 7,111             | 5,523             | 5,444             | 6,200                |
| Number of scheduled contract auditing, monitoring, and review activities      | 90                | 684               | 7,222             | 7,000                |
| Number of trainings, advising, and consulting services                        | 29 <sup>(1)</sup> | 29 <sup>(1)</sup> | 50 <sup>(2)</sup> | 30                   |

**Explanatory Note(s):**

(1) Includes five planned trainings.

(2) Increase was a result of the Equity in Countywide Contracting initiative. ISD was a lead partner in the workgroups.

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of approved Facility Reinvestment Program (FRP) projects completed by ISD <sup>(1)</sup> | 39.9%             | 62.3%             | 72.2%             | 81.8%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of approved FRP projects for program and project management <sup>(1)</sup>                | 214               | 252               | 324               | 324                  |
| Total value of FRP (countywide) to date <sup>(2)</sup>   | \$521.6           | \$653.3           | \$741.5           | \$741.5              |

# Internal Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21    | Actual<br>2021-22    | Actual<br>2022-23    | Projected<br>2023-24 |
|--|----------------------|----------------------|----------------------|----------------------|
| Annual expenditures on approved FRP projects in ISD <sup>(2)</sup> | \$61.9               | \$39.1               | \$40.8               | \$55.0               |
| Number of service requests received for maintenance and operations | 2,586 <sup>(3)</sup> | 4,239                | 7,801 <sup>(4)</sup> | 5,000                |
| Average number of days to complete a service request               | 21.70                | 23.19                | 21.70                | 22.00                |
| Number of work requests for custodial services                     | 3,899 <sup>(5)</sup> | 1,398 <sup>(5)</sup> | 1,474                | 1,436                |
| Average number of days to complete custodial work requests         | 5.0                  | 0.7 <sup>(6)</sup>   | 25.5 <sup>(7)</sup>  | 25.5 <sup>(7)</sup>  |

### Explanatory Note(s):

- (1) Percentage is cumulative, as projects can be multi-year. Therefore, the percentage is a portion of multi-year projects completed in the current year. Also, the number of projects increases each year.
- (2) In millions.
- (3) Decrease was due to the COVID-19 Stay-at-Home Order and teleworking.
- (4) Increase was likely due to employees returning to work on-site post pandemic.
- (5) Number of custodial work requests related to COVID-19: FY 2020-21 was 2,309 and FY 2021-22 was 1,131. During FY 2022-23, COVID-19 cleaning has been incorporated into the routine daily cleaning. No further projections.
- (6) Centers for Disease Control and Prevention COVID-19 cleaning protocols/requirements affected the time it took to complete requests. In FY 2021-22, COVID-19 techniques were perfected and reduced the average number of days to complete the services. In addition, all custodial contractors now provide COVID-19-related services.
- (7) Starting in FY 2022-23, the average time to complete custodial work requests will be measured in minutes.

### 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<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23    | Projected<br>2023-24 |
|---|-------------------|--------------------|----------------------|----------------------|
| <b>Indicators</b>   |                   |                    |                      |                      |
| 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 | 94.6%             | 98.0%              | 95.0%                | 94.3%                |
| Percent of system uptime for network, microwave, countywide radio, and telephone  | 100.0%            | 99.0%              | 99.9%                | 99.9%                |
| <b>Operational Measures</b>   |                   |                    |                      |                      |
| Number of service requests and projects for IT systems' network services, radio services, telephones, data services, and premises systems engineering   | 8,060             | 11,720             | 12,362               | 13,078               |
| Number of outage hours for microwave, countywide radio, and telephone   | 25,722            | 100 <sup>(1)</sup> | 7,404 <sup>(2)</sup> | 7,324 <sup>(2)</sup> |

### Explanatory Note(s):

- (1) There was a planned upgrade of the Voice-over Internet Protocol system for FY 2021-22. This was the actual number of outage hours. Microwave and countywide systems were not counted due to insufficient data.
- (2) Starting FY 2022-23, the number is based on outages that are not affected by redundant systems.

# Internal Services

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of on time service delivery for Help Desk calls on hold for 60 seconds or less | 70.9%             | 67.8%             | 63.4%             | 65.6%                |
| Percent of Data Center uptime (24 hours, 7 days a week)                                | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of Help Desk calls  | 30                | 15                | 14                | 28                   |
| Number of hours Data Center is operational   | 8,760             | 8,760             | 8,760             | 8,784                |

### 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<br>2020-21 | Actual<br>2021-22    | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|----------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                      |                   |                      |
| Percent of on time service delivery of mail stops kept on schedule         | 99.0%             | 99.8%                | 99.0%             | 99.0%                |
| Percent of vehicle repair work orders completed within published standards | 96%               | 33% <sup>(1)</sup>   | 48%               | 48%                  |
| <b>Operational Measures</b>  |                   |                      |                   |                      |
| Average mail stops   | 170,898           | 165,334              | 164,750           | 164,750              |
| Number of vehicle repair work orders                                       | 13,763            | 7,160 <sup>(2)</sup> | 14,320            | 14,320               |

**Explanatory Note(s):**

- (1) Starting FY 2021-22, the percentage of vehicle repair work orders completed within published standards is based on the contract terms of 24/48-hours.
- (2) Starting FY 2021-22, the number of vehicle repair work orders is based only on repair work and does not include preventive maintenance work.

### 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.



# Internal Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of on-time service delivery for computer applications programming completed as scheduled | 75%               | 87%               | 85%               | 82%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of Cherwell service requests  | 4,670             | 4,156             | 4,107             | 4,000                |

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of uptime for heating/refrigeration at ISD-managed power plants  | 99.6%             | 99.5%             | 99.5 %            | 99.6%                |
| Percent of square feet of viable County buildings that have completed energy retrofits   | 98.2%             | 98.6%             | 98.7%             | 98.7%                |
| Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD   | 85.2%             | 85.2%             | 85.2%             | 85.2%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Advancement towards zero emissions vehicles by developing and executing a plan to install an electric vehicle charging infrastructure (cumulative) | 650               | 886               | 1,210             | 1,500                |

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of invoices paid within 30 days of goods and invoices received                       | 99%               | 99%               | 97%               | 98%                  |
| Percent of invoices paid within 15 days of local small business enterprise invoices received | 99%               | 99%               | 95%               | 98%                  |

# Internal Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Percent of performance evaluations completed                  | 100.0%            | 86.5%             | 81.0%             | 89.2%                |
| <b>Operational Measures</b>                                   |                   |                   |                   |                      |
| Number of invoices received                                   | 23,060            | 20,123            | 20,796            | 21,326               |
| Number of local small business enterprise invoices received   | 5,468             | 5,809             | 6,721             | 5,999                |
| Number of performance evaluations                             | 1,731             | 1,515             | 1,159             | 1,262                |
| Number of lost days due to work-related injury <sup>(1)</sup> | 641               | 344               | 958               | 369                  |

### Explanatory Note(s):

(1) ISD audits accident investigations beyond the fiscal year. Occasionally, the Department determines that more cases are California Occupational Safety and Health Administration 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.

## 9. CYBERSECURITY SERVICES

**Authority:** Non-mandated, discretionary program.

Provides countywide enterprise cybersecurity architecture design, policy enforcement, incident response, vulnerability management, and secure cloud & data center operations.

**Program Result:** Mitigate cybersecurity risks while ensuring compliance with regulatory requirements, thereby protecting countywide assets and data integrity.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Indicators <sup>(1)</sup></b>   |                   |                   |                    |                      |
| Percentage of security investigations resolved                                       | n/a               | n/a               | 100%               | 100%                 |
| Percentage of critical security patches completed                                    | n/a               | n/a               | n/a <sup>(2)</sup> | 100%                 |
| Percentage of publicly accessible websites protected by the Web Application Firewall | n/a               | n/a               | 99.3%              | 99.3%                |
| <b>Operational Measures <sup>(1)</sup></b>   |                   |                   |                    |                      |
| Number of security incidents   | n/a               | n/a               | 25                 | 32                   |
| Number of Managed Security Service security investigations resolved                  | n/a               | n/a               | 397                | 1,200                |
| Number of Phishing Email reported and investigated                                   | n/a               | n/a               | 14                 | 400                  |
| Number of Distributed Denial of Service (DDOS) incidents detected and prevented      | n/a               | n/a               | n/a <sup>(2)</sup> | 4                    |

### Explanatory Note(s):

(1) The Cyber Governance and Operations Branch was formed in June 2020 and did not report data for fiscal years 2020-21 and 2021-22.

(2) Insufficient data available.

n/a = not available.

# Justice, Care and Opportunities

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. ADULT PROGRAMS

**Authority:** Non-mandated, discretionary program.

Provides programming that delivers supportive services to justice-involved adults and transition-age youth ages 18-27 in the County. The programming spans the full justice continuum from prevention to diversion/pretrial release to reentry. Adult Programs (AP) include Reentry Intensive Case Management Services, Skills and Experience for the Careers of Tomorrow, Developing Opportunities and Offering Reentry Solutions-Community Reentry Center, the Rapid Diversion Program (RDP), and others. Programs under the AP provide linkages to counseling, mental health, substance use disorder treatment, housing, employment, and other services for justice-involved individuals.

**Program Result:** These programs provide services to the justice-involved population and create care first opportunities by linking participants to programming that helps justice impacted individuals flourish, avoid future justice system involvement, reenter into the community, and reduce recidivism.

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23    | Projected<br>2023-24 |
|--|----------------------------------|----------------------------------|----------------------|----------------------|
| <b>Indicators</b>  |                                  |                                  |                      |                      |
| Percent of RDP graduates without new cases filed in Los Angeles Superior Court                 | n/a <sup>(2)</sup>               | n/a <sup>(2)</sup>               | 90.0% <sup>(2)</sup> | 91.5%                |
| Percent of individuals granted mental health diversions that graduated from RDP <sup>(3)</sup> | n/a                              | n/a                              | 36.3%                | 40.0%                |
| <b>Operational Measures</b>  |                                  |                                  |                      |                      |
| Number of clinical assessments for RDP mental health diversions completed                      | n/a                              | n/a                              | 2,510                | 2,600                |
| Number of mental health diversions granted through RDP after clinical assessment               | n/a                              | n/a                              | 754                  | 850                  |
| Number of total participants graduated from RDP  | n/a                              | n/a                              | 281                  | 325                  |
| Number of total court locations offering mental health diversion through the RDP               | n/a                              | n/a                              | 6                    | 8                    |

**Explanatory Note(s):**

(1) The Department was established in November 2022; indicators and operational measures began in FY 2022-23.

(2) From program inception June 2019 through January 2023.

(3) The RDP program term is one to two years. The number of graduates within a given fiscal year is not a reflection of the graduation rate for the program.

n/a = not available.

### 2. STRATEGIC PLANNING AND SPECIAL INITIATIVES

**Authority:** Non-mandated, discretionary program.

Provides evaluation and advocacy for the Justice, Care and Opportunities Department (JCOD) priorities and strategies, as well as driving program and outcome evaluation, capacity-building, and systems of care coordination. This includes Care First and Community Investment (CFCI), the Incubation Academy, and other departmental initiatives. Under the CFCI Board Policy, the County sets aside ten percent of locally generated unrestricted revenues to support alternatives to incarceration and direct community investment.

The JCOD Incubation Academy aims to engage and enroll County grassroots nonprofit organizations, especially those with BIPOC, LGBTQIA+, or justice-involved leadership, that have historically been providing services to justice-involved people, but have faced challenges obtaining government contracts and funding. The program seeks to build the capacity of these organizations and equip them with the best practices in nonprofit management through 15 weeks of virtual training sessions and a year of support in the form of technical assistance and peer advising.

# Justice, Care and Opportunities

## DEPARTMENTAL PERFORMANCE MEASURES

**Program Result:** To develop long and short-term strategies for JCOD's programmatic and service offerings to broaden and improve the County's criminal justice ecosystem of care by, among other things, building the capacity and nonprofit management skills of small community and faith-based organizations through training, technical assistance, and investment, making them more competitive in accessing public and private funds. This will enable participating community-serving agencies to improve their service offerings, long-term sustainability and to better impact their clients' ability to flourish and to avoid or reduce involvement with the criminal justice system.

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>  |                                  |                                  |                   |                      |
| Percent of Incubation Academy participating organizations led by BIPOC, LGBTQIA+, or previously incarcerated individuals | n/a                              | n/a                              | 95%               | 95%                  |
| Percent of Incubation Academy participating organizations providing services in high-need areas in the County            | n/a                              | n/a                              | 79%               | 85%                  |
| Percent of Incubation Academy participating organizations with ten or fewer full-time employees                          | n/a                              | n/a                              | 85%               | 87%                  |
| Percent of Incubation Academy participating organizations that received CFCI care grants                                 | n/a                              | n/a                              | 22%               | 40%                  |
| <b>Operational Measures</b>  |                                  |                                  |                   |                      |
| Number of CFCI Advisory Committee meetings and town halls  | n/a                              | n/a                              | 21                | 12                   |
| Number of CFCI proposals reviewed by the third-party administrator   | n/a                              | n/a                              | 649               | 840                  |
| Number of new contracts issued through the third-party administrator for CFCI funding                                    | n/a                              | n/a                              | 118               | 140                  |
| Number of County residents reached through CFCI surveys, listening sessions, and community events                        | n/a                              | 1,700                            | 3,664             | 4,000                |
| Number of total organizations enrolled in the Incubation Academy   | n/a                              | n/a                              | 89                | 100                  |
| Number of Incubation Academy participating organizations that also received JCOD capacity building grants                | n/a                              | n/a                              | 44                | 65                   |

### Explanatory Note(s):

(1) The Department was established in November 2022; indicators and operational measures began in FY 2022-23.  
n/a = not available.

### 3. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Provides administrative support to the Department for the following functions: executive office; finance and budget; human resources; contracts and grants, departmental information systems management; and strategic planning.

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

# Justice, Care and Opportunities

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>   |                                  |                                  |                   |                      |
| Percent of accounts payable vendor payments processed timely  | n/a                              | n/a                              | 85%               | 99%                  |
| Percent of grant claims submitted for reimbursement timely  | n/a                              | n/a                              | 80%               | 99%                  |
| Percent of interdepartmental billings reviewed and approved within 30 days                                  | n/a                              | n/a                              | 95%               | 99%                  |
| Percent of new/renewed contracts with outcome-based statements of work                                      | n/a                              | n/a                              | 100%              | 100%                 |
| Percent of Justice Connect website uptime   | n/a                              | n/a                              | n/a               | 99.9% <sup>(2)</sup> |
| Percent of Help Desk inquiries responded to and assigned an analyst within two working days                 | n/a                              | n/a                              | 99.9%             | 99.9%                |
| <b>Operational Measures</b>   |                                  |                                  |                   |                      |
| Number of grant claims for reimbursement submitted  | n/a                              | n/a                              | 19                | 26                   |
| Number of invoices reviewed and forwarded to Shared Services for processing in eCAPS                        | n/a                              | n/a                              | 528               | 1,109                |
| Number of departmental billings created, reviewed, and forwarded to Shared Services for processing in eCAPS | n/a                              | n/a                              | 216               | 454                  |
| Total annual State/federal grant funds claimed  | n/a                              | n/a                              | \$14,504,743      | \$26,108,537         |
| Number of active contracts/subcontracts managed   | n/a                              | n/a                              | 130               | 420                  |
| Number of new/amended contracts executed  | n/a                              | n/a                              | 86                | 206                  |
| Number of procurement requests processed  | n/a                              | n/a                              | 107               | 257                  |
| Number of solicitations   | n/a                              | n/a                              | 2                 | 6                    |
| Number of Help Desk inquiries received  | n/a                              | n/a                              | 424               | 3,900                |
| Number of personnel transactions processed  | n/a                              | n/a                              | 63                | 69                   |

### Explanatory Note(s):

(1) The Department was established in November 2022; indicators and operational measures began in FY 2022-23.

(2) Website was implemented in FY 2023-24.

n/a = not available.

# LA County Library

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. PUBLIC SERVICES

**Authority:** Non-mandated, discretionary program.

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

#### **Circulation of Materials**

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Circulation of Materials</b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of items borrowed per capita  | 2.48              | 3.71              | 4.07              | 4.27                 |
| Item turnover rate (number of materials used or borrowed compared to total collection) | 2.07              | 3.19              | 3.49              | 3.66                 |
| Number of materials circulated (includes electronic book circulation)                  | 8,275,602         | 12,135,251        | 13,199,223        | 13,859,184           |
| Number of in-library usage   | 417,877           | 1,143,275         | 1,251,047         | 1,313,599            |
| Number of registered borrowers   | 2,333,303         | 2,196,110         | 2,275,347         | 2,389,114            |
| Number of outdated items removed from the collection                                   | 362,424           | 379,824           | 354,703           | 372,438              |
| Number of public Chromebook laptop checkouts   | 3,791             | 5,283             | 11,723            | 12,309               |
| Number of Gate count   | 984,165           | 3,362,512         | 4,711,722         | 4,947,308            |
| Number of Work Ready Program participants  | 1,741             | 1,189             | 590               | 620                  |

# LA County Library

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21    | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------|-------------------|-------------------|----------------------|
| <b>Program and Outreach</b>  |                      |                   |                   |                      |
| <b>Indicators</b>  |                      |                   |                   |                      |
| Percent of Live Homework Help (LHH) students indicating that LHH is improving their grades | 96%                  | 95%               | 95%               | 95%                  |
| Percent of LHH students indicating that they are glad that LHH is offered at the library   | 99%                  | 99%               | 99%               | 99%                  |
| <b>Operational Measures</b>  |                      |                   |                   |                      |
| Average number in attendance per program:  |                      |                   |                   |                      |
| Children's programs  | 109                  | 20                | 23                | 25                   |
| Teen programs  | 40                   | 9                 | 10                | 8                    |
| Number of programs offered:  |                      |                   |                   |                      |
| Children's programs  | 1,726 <sup>(1)</sup> | 2,186             | 7,996             | 8,000                |
| Teen programs  | 254 <sup>(1)</sup>   | 384               | 2,624             | 2,500                |
| Number of children participating in vacation reading programs                              | 19,710               | 13,732            | 37,707            | 40,000               |
| Number of LHH tutoring sessions provided   | 24,688               | 17,417            | 14,108            | 15,000               |
| Number of children reached by the library for school/class visits <sup>(2)</sup>           | 5,814                | 11,402            | 16,640            | 17,000               |
| <b>Reference and Information Services</b>  |                      |                   |                   |                      |
| <b>Operational Measures</b>  |                      |                   |                   |                      |
| Number of Internet sessions on public access computers                                     | 48,018               | 467,802           | 757,610           | 795,491              |
| Number of reference questions recorded annually  | 142,184              | 293,500           | 435,867           | 457,660              |

### Explanatory Note(s):

- (1) Libraries were closed for in-person services and programs during the COVID-19 pandemic. In April 2021, library resumed in-person services in phases that was completed by the Fall 2021. In-person services were limited to 50 percent building capacities to maintain social distancing and programming offerings were minimal.
- (2) Number of children reached includes both library staff visits to schools and class visits to libraries, either in-person or virtually.

## 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.

# LA County Library

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of new materials in the collection                                      | 8%                | 7%                | 8%                | 7%                   |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Average number of periodical circulations per subscription                      | 10                | 10                | 10                | 10                   |
| Annual usage of all electronic newspapers                                       | 254,308           | 460,175           | 948,717           | 1,100,000            |
| Annual usage of research databases  | 1,677,630         | 1,934,769         | 2,441,561         | 2,685,717            |
| Annual usage of educational   | 389,389           | 283,124           | 342,423           | 376,665              |
| Annual usage of downloadable audio and e-books                                  | 3,295,454         | 3,110,053         | 3,274,210         | 3,929,052            |
| Annual usage of downloadable music and videos                                   | 207,815           | 179,941           | 172,909           | 175,000              |
| Annual usage of streaming audio and e-books                                     | 1,869,755         | 1,899,435         | 2,418,243         | 2,901,891            |
| Annual usage of streaming music and videos                                      | 1,261,626         | 1,140,470         | 1,256,894         | 1,382,583            |
| Annual usage of downloadable e-magazines  | 292,428           | 384,936           | 387,735           | 400,000              |
| 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                            | 4,203,647         | 4,167,302         | 4,407,861         | 4,500,000            |
| Number of new materials shipped to libraries                                    | 335,964           | 319,596           | 330,754           | 331,000              |
| Number of periodical subscriptions  | 3,571             | 4,390             | 4,627             | 4,500                |
| Number of newspapers available electronically                                   | 10,181            | 26,915            | 21,859            | 22,000               |
| Number of research databases available electronically                           | 45                | 48                | 42                | 42                   |
| Number of educational databases available electronically                        | 7                 | 7                 | 11                | 11                   |
| Number of downloadable audio and e-book titles available electronically         | 156,004           | 159,191           | 180,602           | 207,500              |
| Number of downloadable e-magazine titles available                              | 4,966             | 7,805             | 8,750             | 9,000                |
| Number of staff involved in selection, acquisition, and processing of materials | 57                | 53                | 54                | 56                   |
| Number of holds placed for materials in collection                              | 1,702,908         | 1,483,899         | 1,441,978         | 1,608,870            |



# LA County Library

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 and email) are consistently available during the normal work hours of the Department.

| Performance Measures   | Actual<br>2020-21      | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|------------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                        |                   |                   |                      |
| 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                          | 95%                    | 95%               | 97%               | 95%                  |
| Percent of Help Desk calls completed within departmental standards <sup>(1)</sup>                                    | 85%                    | 90%               | 90%               | 90%                  |
| Number of Wi-Fi sessions   | 905,002 <sup>(2)</sup> | 1,720,959         | 3,294,167         | 3,500,000            |
| <b>Operational Measures</b>  |                        |                   |                   |                      |
| 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  | 60                     | 55                | 53                | 40                   |
| Number of Help Desk calls received <sup>(1)</sup>  | 11,086                 | 10,090            | 12,310            | 12,000               |

**Explanatory Note(s):**

- (1) Problem resolution will occur within 72 hours for tickets requiring vendor assistance and within 48 hours for internally solvable tickets.
- (2) There was no customer foot traffic inside the libraries during the pandemic closures so fewer Library Wi-Fi sessions were used. Wi-Fi was accessible outside the buildings and usage continued at a reduced rate from parking lots and other library-adjacent areas.

### 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<br>2020-21         | Actual<br>2021-22         | Actual<br>2022-23         | Projected<br>2023-24 |
|--|---------------------------|---------------------------|---------------------------|----------------------|
| <b>Purchasing and Contracts</b>                                  |                           |                           |                           |                      |
| <b>Indicators <sup>(1)</sup></b>                                 |                           |                           |                           |                      |
| Percent of Purchase Orders (PO) issued within 15 days of receipt | 68.58% <sup>(2) (3)</sup> | 78.81% <sup>(2) (3)</sup> | 73.32% <sup>(2) (3)</sup> | 75.00%               |
| Percent of POs issued within 30 days of receipt                  | 90.53% <sup>(2) (3)</sup> | 93.95% <sup>(2) (3)</sup> | 84.44% <sup>(2) (3)</sup> | 85.00%               |

# LA County Library

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21         | Actual<br>2021-22         | Actual<br>2022-23         | Projected<br>2023-24 |
|---|---------------------------|---------------------------|---------------------------|----------------------|
| Percent of POs issued within 60 days of receipt   | 98.57% <sup>(2) (3)</sup> | 98.87% <sup>(2) (3)</sup> | 91.73% <sup>(2) (3)</sup> | 95.00%               |
| <b>Operational Measures</b>   |                           |                           |                           |                      |
| Number of POs issued  | 1,257 <sup>(2) (3)</sup>  | 1,586 <sup>(2) (3)</sup>  | 1,934 <sup>(2) (3)</sup>  | 2,200                |
| <b>Budget and Finance</b>   |                           |                           |                           |                      |
| <b>Indicators</b>   |                           |                           |                           |                      |
| Percent of time Department met deadline for submittal of budget status reports                          | 100%                      | 100%                      | 100%                      | 100%                 |
| Percent of budgetary management reports provided to Management by specified deadline                    | 100%                      | 100%                      | 100%                      | 100%                 |
| <b>Compliance</b>   |                           |                           |                           |                      |
| <b>Indicators</b>   |                           |                           |                           |                      |
| Percent of time routine audit reports were completed within 45 days                                     | n/a <sup>(4)</sup>        | n/a <sup>(4)</sup>        | 100%                      | 100%                 |
| <b>Operational Measures</b>   |                           |                           |                           |                      |
| Number of libraries receiving an average of 75 percent compliance rating or higher on cash count audits | n/a <sup>(4)</sup>        | n/a <sup>(4)</sup>        | 4                         | 24                   |
| Number of library cash count audits conducted   | 0 <sup>(4)</sup>          | 0 <sup>(4)</sup>          | 4                         | 24                   |
| Number of equipment review audits conducted   | n/a                       | 0                         | 6                         | 24                   |
| Number of additional internal audits conducted  | n/a                       | 10                        | 17                        | 12                   |
| <b>Human Resources Development</b>  |                           |                           |                           |                      |
| <b>Indicators</b>   |                           |                           |                           |                      |
| 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   | 83%                       | 90%                       | 80%                       | 85%                  |
| 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%                       | 90%                       | 85%                       | 90%                  |
| Number of exams administered  | 13                        | 17                        | 16                        | 16                   |
| <b>Operational Measures</b>   |                           |                           |                           |                      |
| Number of annual performance evaluations sent to managers   | 680                       | 600                       | 555                       | 605                  |
| Number of probationary reports sent to managers   | 19 <sup>(5)</sup>         | 10 <sup>(5)</sup>         | 58                        | 40                   |

# LA County Library

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21    | Actual<br>2021-22    | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------|----------------------|-------------------|----------------------|
| <b>Facilities Support</b>   |                      |                      |                   |                      |
| <b>Indicators</b>   |                      |                      |                   |                      |
| Percent of supply requests completely filled by the supply room within five business days from receipt of request | 82%                  | 90%                  | n/a               | n/a                  |
| Percent of non-emergency job requisitions referred to the appropriate area within ten business days of receipt    | 100%                 | 100%                 | 100%              | 100%                 |
| Percent of non-emergency job requisitions completed within 30 business days of referral to appropriate area       | 100%                 | 95%                  | 87%               | 92%                  |
| <b>Operational Measures</b>   |                      |                      |                   |                      |
| Number of supply requests submitted to the supply room  | 1,381                | 554                  | n/a               | n/a                  |
| Number of supply requests fully processed within five business days by the supply room                            | 1,133                | 499                  | n/a               | n/a                  |
| Number of non-emergency job requisitions received   | 1,958 <sup>(6)</sup> | 4,272 <sup>(6)</sup> | 5,916             | 5,300                |
| Number of non-emergency job requisitions referred to the appropriate area within ten business days                | 1,958 <sup>(6)</sup> | 4,272 <sup>(6)</sup> | 5,916             | 5,300                |
| Number of non-emergency job requisitions completed within 30 business days  | 1,720 <sup>(6)</sup> | 4,059 <sup>(6)</sup> | 5,170             | 4,876                |

### Explanatory Note(s):

- (1) Percentages are cumulative. External variables that could impact the number of days a PO is issued can be related to the complexity of the order, vendor responses to request for bids, requestors providing supporting information and documentation, and eCAPS approvals.
  - (2) The total number of POs issued for the FY 2020-21 and 2021-22 were significantly affected by the countywide purchasing freeze that was in place from March 2020 to October 2021, in response to the COVID-19 pandemic. During FY 2020-21, the number of POs decreased due to the closure of libraries and the financial constraints imposed by the purchasing freeze. Library programs were canceled, and financial resources were redirected towards the procurement of goods and services that were affected by the COVID-19 pandemic. However, the total number of POs has been gradually increasing as the budget constraints related to COVID-19 have been lifted, and library programs and activities have returned to their normal operation.
  - (3) The issuance timeline of POs has been influenced by the purchasing freeze policy. The Board lifted the purchasing freeze in mid-October 2021. Since the FY 2021-22, the Library has been receiving funding from the American Rescue Plan Act, and the purchasing restrictions and reporting requirements have caused delays in processing.
  - (4) During COVID-19 library closures, in-person services were not available, limiting collections and the need for audits. The Department implemented a fine free policy which impacted collections, reducing audits due to minimized risk.
  - (5) Number of probationary reports decreased due to the countywide hiring freeze imposed in March 2020 and lifted in November 2021. This freeze did not allow department to process internal promotions, interdepartmental and external hires, and backfill attritioned positions. The Department continues to limit backfilling part-time positions but have increased its efforts to fill critical vacancies.
  - (6) Due to an HVAC incident, Facilities no longer processes supply requisitions, as there is not a supply room to stock supplies. Instead, based on requests from sections, items are purchased as needed.
- n/a = not available.

# Medical Examiner

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. ADMINISTRATION

**Authority:** Mandated program – State Chapter 498/77 Medical Examiner'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).

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:** Internal staff, outside agencies (including district/city attorneys and law enforcement agencies), families of decedents, and the general public will receive accurate, timely, and complete documents when requested.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of Medical Examiner reports processed or responded to within 30 calendar days from the date of the request <sup>(1)</sup> | 54%               | 38%               | 28%               | 20%                  |
| Percent of interdepartmental billings processed within 30 days of the month end   | 99%               | 99%               | 99%               | 99%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of Medical Examiner reports processed or responded to within 30 calendar days from the date of the request <sup>(1)</sup>  | 10,569            | 11,317            | 10,173            | 10,173               |
| Number of Medical Examiner report requests processed  | 10,561            | 9,319             | 6,433             | 5,000                |
| Number of internal vouchers processed   | 355               | 354               | 379               | 380                  |

**Explanatory Note(s):**

(1) Will continue to decrease due to the increase in document requests and staff recruitment challenges.

### 2. OPERATIONS BUREAU – MEDICOLEGAL DEATH INVESTIGATIONS—AT-SCENE AND HOSPITAL DEATHS

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

Provides 24/7 field investigator response to at-scene death investigations and conducts hospital death investigations throughout the County. Staff takes the initial and preliminary information regarding certain deaths that are reportable by State law to be investigated by the Medical Examiner 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 families of decedents, the public, the media, law enforcement agencies, and the court system have access to timely, accurate, and complete death investigations.

# Medical Examiner

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of field (at-scene) death investigations completed within two working days (48 hours) <sup>(1)</sup> | 83%               | 92%               | 97%               | 97%                  |
| Percent of hospital death investigations completed within four working days <sup>(2)</sup>                   | 47%               | 11%               | 6%                | 15%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of field death investigations   | 6,510             | 6,618             | 6,770             | 6,800                |
| Number of hospital death investigations  | 2,722             | 2,781             | 2,861             | 2,900                |
| Number of sign-out investigations  | 4,144             | 3,917             | 3,158             | 3,200                |

### Explanatory Note(s):

- (1) Number represents the percent of cases ready for examination by Deputy Medical Examiners, not completed investigative reports. Responding to field (at-scene) death investigations is the number one priority as these deaths are in public view, impacting transportation routes and preventing the public from accessing these areas. Protecting the dignity of the deceased and their families by responding to these as quickly as possible is a key role. Improvements to FY 2022-23 data is as a result of the Department's prioritization to complete the preliminary investigations timely and allow the Deputy Medical Examiner to perform an examination sooner, but at a cost of less oversight over the booking of property and evidence, delays downstream in the process and report writing, and delays with completing hospital death investigations.
- (2) Factors affecting outcome are the 13 investigative staff vacancies; the implementation of a new case management system that now requires the scanning and uploading of documents by investigative staff; the implementation of new hospital case procedures; and the Department's prioritization of completing death investigations within two working days.

### 3. FORENSIC SCIENCE LABORATORIES

**Authority:** Mandated program – State Chapter 498/77 Medical Examiner'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 toxicology laboratory analyzes postmortem biological specimens for the presence of drugs and other poisons. These analyses are used by Deputy Medical Examiners (DME) 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 (ANSI) 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 complete 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.

# Medical Examiner

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                    |                      |
| Percent of criminalistics reports available to the medical file within 30 working days from the day the case was handled <sup>(1)</sup> | 10%               | 8%                | 15%                | 15%                  |
| Percent of toxicology reports completed within 60 days <sup>(1) (2)</sup>   | 87%               | 16%               | 18%                | 35%                  |
| Percent of toxicology reports completed within 90 days <sup>(1) (2)</sup>   | 98%               | 41%               | 39%                | 80%                  |
| <b>Operational Measures</b>   |                   |                   |                    |                      |
| Number of cases submitted to evidence   | 4,614             | 4,100             | 4,053              | 4,000                |
| Number of cases handled by criminalists requiring a written report  | 424               | 440               | 302 <sup>(3)</sup> | 300                  |
| Number of toxicology tests performed <sup>(2)</sup>   | 100,781           | 91,013            | 97,399             | 90,000               |
| Number of tests per criminalist <sup>(2)</sup>  | 7,199             | 8,273             | 8,117              | 6,428                |

### Explanatory Note(s):

- (1) There have been a lot of transitions in lab staffing levels over the past 4 years. There was a significant impact to the Division when caseloads were increasing and the Division was short staffed. Some additional staff was gained in FY 2021-22. There are currently 13 Criminalists performing Toxicology testing and one criminalistics laboratory technician. There are also two vacant Criminalist positions that were approved through the supplemental budget process which will help improve case analysis turnaround times once all positions are filled.
- (2) Performance indicators per National Association of Medical Examiners accreditation standards were not met during FYs 2021-22 and 2022-23. However, based on projections, FY 2023-24 represents a better hold on caseload turnaround processing for toxicology testing reports. The reduced number of total analyses is due to the outsourcing of drug screen cases to an outside testing resource thereby decreasing the total number of tests analyzed per criminalist.
- (3) The number of cases handled by criminalists in FY 2022-23 requiring a written report includes all field criminalistics-written reports (75 total reports) in addition to in-house and outside gunshot residue (GSR) (30 inside GSR reports and 150 outside GSR reports), tool mark (2 reports), medical evidence analyses (15 reports), and DNA identification (30 reports) completed written reports.

## 4. FORENSIC MEDICINE

**Authority:** Mandated program – State Chapter 498-77 Medical Examiner'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).

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. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of cases examined or autopsied within 24 hours of the completed investigation | 63%               | 78%               | 67%               | 70%                  |
| Percent of autopsy reports completed within 60 days of the autopsy                    | 72%               | 63%               | 49%               | 60%                  |

# Medical Examiner

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Percent of autopsy reports completed within 90 days of the autopsy | 86%               | 70%               | 55%               | 70%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of examinations <sup>(1)</sup>                              | 8,686             | 8,899             | 8,689             | 8,700                |
| Number of forensic pathology fellows in training <sup>(2)</sup>    | 2                 | 3                 | 2                 | 3                    |
| Number of hours in civil and criminal proceedings                  | 100               | 304               | 713               | 850                  |

### Explanatory Note(s):

(1) Previously reported as autopsies.

(2) Previously reported as residents.

## 5. OPERATIONS BUREAU – FORENSIC SERVICES DIVISION – DECEDENT TRANSPORTATION

**Authority:** Mandated program – State Chapter 498/77 Medical Examiner’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).

Responsible for providing 24/7 decedent transportation from death scenes and hospitals to the Forensic Science Center for the County. 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 being maintained at the Forensic Science Center. In addition, 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 and maintained storage facility for their deceased while they await examination and subsequent release.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of decedents transported from hospitals to the Forensic Science Center within 48 hours of reporting <sup>(1)</sup> | 84%               | 70%               | 20%               | 40%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of deaths requiring transportation  | 10,109            | 9,362             | 9,063             | 9,100                |
| Average number of bodies stored weekly   | 657               | 761               | 697               | 600                  |

### Explanatory Note(s):

(1) The unit’s performance was impacted by staffing shortages/challenges for various reasons (e.g., injury-on-duty, long-term illness, jury duty, vacation, and open positions for which the Department is actively hiring) as well as ongoing usage of three separate locations for decedent storage including one that is located offsite. Also, a new case management system went online which requires unit staff to perform additional duties (e.g., scan and upload documents, print out labels and other functions) they were not previously performing.

# Medical Examiner

## DEPARTMENTAL PERFORMANCE MEASURES

### 6. FORENSIC MEDICINE — PHOTO AND SUPPORT DIVISION — AUTOPSY SUPPORT SERVICES

**Authority:** Mandated program – State Chapter 498/77 Medical Examiner’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).

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                                     |                   |                   |                   |                      |
| Number of cases where photographs were taken                    | 11,900            | 13,108            | 13,316            | 13,600               |
| Average number of cases handled per technician <sup>(1)</sup>   | 863               | 675               | 668               | 458                  |
| Number of cases with radiological studies performed             | 3,640             | 3,448             | 3,048             | 3,101                |
| Number of cases with computerized tomographic studies performed | 2,623             | 2,475             | 2,354             | 2,391                |

**Explanatory Note(s):**

(1) The Division is currently working towards improving staffing levels. Additional staffing will result in less cases handled by any one technician.



# Mental Health

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. OUTPATIENT MENTAL HEALTH SERVICES

**Authority:** Mandated program – Sections 1710, 4380, 5530, 5600, 5600.1, 5600.2, 5600.3, 5600.4, 5670, 5671, 5672, 5682, 5695, 6003.2 and 6004 of the California Welfare and Institutions (W&I) Code, Part 2, Division 5; and Section 512, 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of clients who are satisfied or very satisfied with services and the quality of life: <sup>(1)</sup>                            |                   |                   |                   |                      |
| Youth (13-17 years)   | 97.0%             | 89.6%             | 86.8%             | 88.2%                |
| Families of children (0-17 years)   | 97.0%             | 94.4%             | 92.1%             | 93.3%                |
| Adults (18-59 years)  | 94.0%             | 89.6%             | 91.8%             | 90.7%                |
| Older adults (60 years and over)  | 97.0%             | 93.9%             | 95.7%             | 94.8%                |
| Percent of all clients receiving outpatient services who are identified with substance related disorder:                                |                   |                   |                   |                      |
| Children (15 and under)   | 1.9%              | 3.8%              | 4.8%              | 4.3%                 |
| Transition age youth (16-25 years)  | 12.9%             | 11.9%             | 12.0%             | 12.0%                |
| Adults (26-59 years)  | 24.7%             | 16.3%             | 25.8%             | 21.1%                |
| Older adults (60 years and over)  | 15.9%             | 8.7%              | 17.4%             | 13.1%                |
| Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service: <sup>(2)</sup> |                   |                   |                   |                      |
| 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 seven days, at an outpatient facility:  |                   |                   |                   |                      |
| Children (15 and under)   | 82.3%             | 76.8%             | 79.8%             | 78.3%                |
| Transition age youth (16-25 years)  | 68.8%             | 67.7%             | 69.1%             | 73.1%                |
| Adults (26-59 years)  | 66.1%             | 66.5%             | 70.1%             | 68.3%                |
| Older adults (60 years and over)  | 53.2%             | 54.4%             | 55.6%             | 59.2%                |

# Mental Health

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Percent of urgent field visits made within a frame of time: <sup>(3)</sup> <sup>(4)</sup> |                   |                   |                   |                      |
| Urgent field visits made within 60 minutes  | 76%               | 78%               | 76%               | 77%                  |
| Urgent field visits made in 61-90 minutes   | 17%               | 15%               | 17%               | 16%                  |
| Urgent field visits made in 91+ minutes   | 7%                | 7%                | 7%                | 7%                   |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Total annual cost of outpatient care <sup>(5)</sup> <sup>(6)</sup>                        | \$1,479,522,091   | \$1,381,802,428   | \$1,526,266,942   | 1,454,034,685        |
| Average annual costs per outpatient client <sup>(5)</sup> <sup>(6)</sup>                  | \$6,340           | \$6,083           | \$7,736           | \$6,909              |

### Explanatory Note(s):

- (1) Client service satisfaction and quality of life survey was performed through the Consumer Perception Survey for the State during two one-week periods, where consumers were asked questions during their visits/appointments.
- (2) "Open Case" is a legacy construct (prior system) and no longer applies in the current system. This section should be re-visited to see if measures that are more current should replace these.
- (3) Other field services like Full Services Partnership and Assertive Community Treatment will be providing crisis intervention and 24/7 services. Psychiatric Mobile Response Teams (PMRT) will be providing intervention after other field services determine any needed requirement for a 5150.
- (4) Measures reflect both daytime and after hours PMRT response times.
- (5) Cost of outpatient care and average annual cost per outpatient client items reference mode '15' claims only. Outpatient client is defined as having received outpatient, fee-for-service outpatient or Administrative Service Organization (ASO) network outpatient services.
- (6) ASO network outpatient services are defined as coordination and management of specialty mental health services rendered by providers in ASO's network to early and periodic screening, diagnosis, and treatment 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 are 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent re-hospitalized within 1-30 days of discharge: <sup>(1)</sup>  |                   |                   |                   |                      |
| Children (15 and under)  | 16.3%             | 12.6%             | 14.6%             | 13.6%                |
| Transition age youth (16-25 years)                                     | 18.4%             | 16.6%             | 17.3%             | 17.0%                |
| Adults (26-59 years)   | 33.4%             | 32.4%             | 34.7%             | 33.5%                |
| Older adults (60 years and over)                                       | 29.4%             | 30.1%             | 28.2%             | 29.2%                |
| Percent re-hospitalized within 31-90 days of discharge: <sup>(1)</sup> |                   |                   |                   |                      |
| Children (15 and under)  | 26.6%             | 22.6%             | 26.9%             | 24.8%                |
| Transition age youth (16-25 years)                                     | 27.5%             | 24.8%             | 27.1%             | 26.0%                |
| Adults (26-59 years)   | 44.8%             | 43.8%             | 47.2%             | 45.5%                |
| Older adults (60 years and over)                                       | 41.8%             | 42.3%             | 28.2%             | 35.3%                |

# Mental Health

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Total number of clients served per 100,000 population in hospital facilities <sup>(1)</sup> <sup>(2)</sup> | 206.0             | 364.2             | 350.4             | 357.3                |
| Average length of stay (days)  | 9.2               | 9.8               | 9.6               | 9.7                  |
| Average number of stays per client   | 1.7               | 1.7               | 1.8               | 1.8                  |

**Explanatory Note(s):**

- (1) Data is sourced from the Department of Mental Health (DMH) Integrated Behavioral Health Information 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 2022 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of Lanterman-Petris-Short (LPS) Act investigations completed within 30 days                            | 98%               | 98%               | 96%               | 96%                  |
| Percent of LPS clients homeless prior to conservatorship   | 19%               | 25%               | 27%               | 29%                  |
| Percent of LPS clients living in appropriate living arrangements and receiving treatment after conservatorship | 95%               | 95%               | 95%               | 95%                  |
| <b>Operational Measures <sup>(1)</sup></b>   |                   |                   |                   |                      |
| Number of LPS cases investigated annually  | 781               | 798               | 855               | 890                  |
| Number of LPS cases administered annually  | 2,421             | 2,580             | 2,565             | 2,650                |
| Number of LPS cases investigated per Deputy Public Guardian annually   | 131               | 85                | 122               | 127                  |
| Number of active LPS cases administered per Deputy Public Guardian annually                                    | 83                | 85                | 75                | 80                   |

**Explanatory Note(s):**

- (1) Number of cases investigated and administered is an average. Deputy classification and experience impact caseload assignments.

# Mental Health

## DEPARTMENTAL PERFORMANCE MEASURES

### 4. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

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<br>2020-21    | Actual<br>2021-22     | Actual<br>2022-23    | Projected<br>2023-24 |
|--|----------------------|-----------------------|----------------------|----------------------|
| <b>Indicators</b>  |                      |                       |                      |                      |
| 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%                  | 72%                  | 90%                  |
| Percent of IT Help Desk trouble calls resolved during initial call or within 24 hours of the call <sup>(1)</sup> | 50.0% <sup>(2)</sup> | 63.2%                 | 59.0%                | 65.0%                |
| <b>Operational Measures</b>  |                      |                       |                      |                      |
| Number of IT Help Desk contacts handled per end user (DMH employee or Contract Clinician) <sup>(3)</sup>         | 11.0                 | 14.0                  | 11.9                 | 14.0                 |
| Number of IT Help Desk contacts handled per DMH worker <sup>(3)</sup>  | 9.2                  | 8.8                   | 7.5                  | 8.0                  |
| Number of IT Help Desk contacts handled per Contract Clinician <sup>(3)</sup>                                    | 1.8                  | 5.2                   | 4.7                  | 5.0                  |
| Number of contracts administered   | 1,069                | 1,022                 | 1,004                | 1,029                |
| Number of DMH sites provided technical support   | 183                  | 153                   | 263                  | 265                  |
| Number of DMH end users supported  | 4,897                | 4,437                 | 5,792                | 6,081                |
| Number of end point devices supported  | 7,349                | 11,803 <sup>(4)</sup> | 9,164 <sup>(4)</sup> | 9,255                |
| Number of IT Service Catalog requests fulfilled <sup>(5)</sup>   | 4,423                | 5,498                 | 7,529                | 8,000                |
| Number of IT Help Desk contacts from DMH workers   | 44,933               | 39,001                | 33,969               | 35,000               |
| Number of IT Help Desk contacts from Contract Clinicians   | 24,002               | 21,695                | 19,791               | 20,000               |
| Number of IT Help Desk contacts handled <sup>(6)</sup>   | 68,935               | 60,696                | 53,760               | 55,000               |

**Explanatory Note(s):**

- (1) Goal is 65%.
- (2) Calls resolved in less 24 hours went down to 50.37% due to COVID-19 issues and staffing.
- (3) DMH Help Desk measures distinguish between contacts from DMH workers and contract clinicians.
- (4) During the initial pandemic, the Chief Information Office Bureau did not deploy as much equipment as past years due to a shortage of new computers, laptops and cellular devices. As teleworking and telehealth became more prevalent, the number of devices issued increased.
- (5) Due to the addition of teleworking and telehealth stations, infrastructure endpoint devices have been included in this count as the need to support those have become more prevalent.
- (6) This includes tickets created from calls to IPCM, voicemail, e-mail, walk-ins and self-service.

# Military and Veterans Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of compensation, pension, education, burial, and homeless benefits utilization rate | 25%               | 25%               | 25%               | 25%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Monetary benefits awarded to veterans, their dependents and survivors                       | \$31,981,049      | \$32,158,074      | \$23,629,596      | \$30,009,586         |
| Total Medi-Cal monthly/retroactive/prior awards verified                                    | \$556,362         | \$557,581         | \$868,270         | \$1,156,000          |
| Total college fee waiver value  | \$11,259,846      | \$10,525,602      | \$13,465,245      | \$15,619,684         |
| Number of veterans reached through outreach/community events staffed                        | 2,861             | 2,103             | 2,562             | 3,257                |
| Number of veterans participating in unique programs and events                              | 9,246             | 8,539             | 9,101             | 10,558               |
| Number of veterans referred to mental health programs                                       | 881               | 777               | 801               | 978                  |
| Number of benefits claims filed auditable/non-auditable                                     | 18,853            | 20,120            | 24,061            | 28,151               |
| Number of veterans assisted (non-monetary assistance)                                       | 27,380            | 26,759            | 32,241            | 37,721               |

### 2. BOB HOPE PATRIOTIC HALL

**Authority:** Non-mandated, discretionary program.

The Bob Hope Patriotic Hall is the County's memorial building. The 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.

# Military and Veterans Affairs

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                                  |                   |                   |                   |                      |
| Number of events hosted at Bob Hope Patriotic Hall           | 0                 | 10                | 50                | 100                  |
| Number of people attending events at Bob Hope Patriotic Hall | 0                 | 500               | 2,200             | 15,500               |
| Number of security incidents                                 | 0                 | 3                 | 0                 | 0                    |
| Number of film requests                                      | 0                 | 0                 | 0                 | 5                    |
| Utility expenditures:  |                   |                   |                   |                      |
| Electricity  | \$56,319          | \$144,757         | \$112,369         | \$152,416            |
| Water  | \$2,104           | \$9,002           | \$7,169           | \$9,730              |
| Industrial waste/sanitation                                  | \$1,550           | \$5,158           | \$4,643           | \$5,788              |
| Gas  | \$3,916           | \$20,247          | \$15,499          | \$28,361             |

### 3. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

The Administrative Division performs the following: departmental 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 Military Banner Program, and oversee building operations.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| 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%              | 90%               | 100%                 |
| Percent of performance evaluations completed within established timeframe   | 100%              | 100%              | 75%               | 100%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of times deadline met 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                               | 281               | 425               | 290               | 320                  |
| Number of annual performance evaluations completed within established timeframes  | 20                | 17                | 21                | 40                   |

# Museum of Art

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. PUBLIC PROGRAMS

**Authority:** Non-mandated, discretionary program.

Serve the public through the collection, conservation, exhibition, and interpretation of significant works of art from a broad range of cultures and historical periods, and through the translation of these collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences.

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>        |                   |                   |                   |                      |
| Number of attendees                | 264,311           | 799,948           | 924,111           | 985,199              |
| Number of free admissions          | 193,654           | 536,015           | 669,002           | 697,656              |
| Number of art acquisitions         | 2,272             | 1,844             | 2,576             | 1,500                |
| Number of memberships              | 22,110            | 27,790            | 27,709            | 29,778               |
| Number of hours open to the public | 585               | 2,476             | 2,503             | 2,514                |

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of all education program participants who enroll in NexGen                               | 10%               | 10%               | 10%               | 15%                  |
| Percent of teachers who indicate programs provide a beneficial learning environment for students | 95%               | 95%               | 95%               | 95%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of NexGen members   | 279,135           | 264,064           | 249,444           | 270,000              |
| Number of education program participants   | 316,799           | 300,243           | 378,938           | 450,000              |

### 3. ADMINISTRATION AND OPERATIONS

**Authority:** Non-mandated, discretionary program.

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

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

# Museum of Art

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| 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 a percent of adjusted NCC  | 216%              | 354%              | 433%              | 208%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of times met deadlines for submittal of budget status report and annual budget request | 6                 | 6                 | 6                 | 6                    |
| Number of performance evaluations received  | 15                | 11                | 10                | 10                   |
| Private revenue and support   | \$74,204,798      | \$114,721,159     | \$158,746,961     | \$80,000,000         |



# Museum of Natural History

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. RESEARCH AND COLLECTIONS

**Authority:** Non-mandated, discretionary program.

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

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

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of specimens maintained/exhibited                                | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of research and collections staff<br>(including non-County staff) | 91                | 96                | 100               | 123                  |
| Number of collection specimens<br>(including non-County specimens)       | 35,000,000        | 35,000,000        | 35,000,000        | 35,000,000           |
| Average number of specimens maintained<br>per staff                      | 384,615           | 364,583           | 350,000           | 284,553              |

### 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<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                                  |                   |                   |                      |
| Percent of change to total audience served                            | (61%)                            | 290%              | (14%)             | 5%                   |
| <b>Operational Measures</b>   |                                  |                   |                   |                      |
| Number of education and exhibit staff<br>(including non-County staff) | 94                               | 102               | 129               | 161                  |
| Number of student audiences   | 53,379                           | 87,053            | 158,990           | 165,000              |
| Number of total audiences   | 291,394                          | 1,279,032         | 1,094,928         | 1,150,000            |
| Average number of student audiences<br>served per staff               | 568                              | 853               | 1,232             | 1,025                |
| Average number of total audiences served<br>per staff                 | 3,100                            | 12,540            | 8,488             | 7,143                |
| Number of Museum memberships  | 22,578                           | 16,041            | 15,645            | 16,000               |

**Explanatory Note(s):**

(1) The museums were closed to the public on 3/14/20 due to the COVID-19 pandemic. The Foundation obtained a Paycheck Protection Program (PPP) loan in order to employ the entire workforce through the end of the fiscal year ended 6/30/20. The indoor museums opened in April 2021 at limited capacities, increasing to full capacities later in the spring. Although the Natural History Museum and La Brea Tar Pits and Museum were open to the public, the William S. Hart Museum was closed due to negotiations to transfer ownership to the City of Santa Clarita.

# Museum of Natural History

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 the Museum Foundation.

| Performance Measures                                   | Actual<br>2020-21   | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|---------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                                      |                     |                   |                   |                      |
| Percent reduction in facility closures                 | 0.3% <sup>(1)</sup> | 0.3%              | 0.3%              | 0.3%                 |
| <b>Operational Measures</b>                            |                     |                   |                   |                      |
| Net County cost spent on administration and operations | \$10,737,272        | \$9,408,015       | \$11,364,486      | \$8,428,000          |
| Square footage maintained/supported                    | 731,820             | 731,820           | 731,820           | 806,820              |
| Net County cost per square foot maintained/supported   | \$15                | \$13              | \$16              | \$10                 |
| Number of facility closures <sup>(1)</sup>             | 1                   | 1                 | 1                 | 1                    |

**Explanatory Note(s):**

- (1) In keeping with guidelines from the State of California and the Department of Public Health Order, the museums were closed to the public on 3/14/20 due to COVID-19 pandemic.

### 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 Trustees and the Board of Governors, are responsible for the operations of the Museum.

**Program Result:** Ensure the appropriate match of County funds.

| Performance Measures  | Actual<br>2020-21           | Actual<br>2021-22           | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-----------------------------|-----------------------------|-------------------|----------------------|
| <b>Indicators</b>   |                             |                             |                   |                      |
| Percent of matching funds provided by the foundation <sup>(1)</sup> | 114%                        | 274%                        | 238%              | 141%                 |
| <b>Operational Measures</b>   |                             |                             |                   |                      |
| Amount of base net County cost <sup>(2)</sup>                       | \$22,612,000                | \$22,952,000                | \$24,099,000      | 27,030,000           |
| Amount of private resources   | \$25,868,837 <sup>(3)</sup> | \$62,905,956 <sup>(4)</sup> | \$62,277,880      | \$38,056,336         |
| Amount of private resources raised per County dollar spent          | \$1.14                      | \$2.74                      | \$2.58            | \$1.41               |

**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 in September 2006, base funding increased annually by the Consumer Price Index. Amounts represent the Adopted Budget.
- (3) The drop in private resources reflects a decrease in admission-related revenue resulting from 61 percent decrease in attendance in 2021 and 39 percent in 2020 as a result of the COVID-19 pandemic. Corporate giving and membership revenue were impacted as well; however, 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. The revenue reductions were offset partially with various stimulus funding received from government agencies such as the PPP loan. The PPP loan (including accrued interest) was fully forgiven in June 2021. Fiscal years 2021-22 and 2022-23 also include donations for construction projects.
- (4) The Foundation subsequently received a Shuttered Venue Operators Grant in July 2021 under a program established by the Economic Aid to hard-hit small businesses. The program is administered by the Small Business Administration. The initial grant received was \$7,685,037 and a supplemental grant of \$2,314,963; totaling \$10,000,000.

# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. COMMUNITY SERVICES

**Authority:** Non-mandated, discretionary program.

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Registered in Programs</b>                     |                   |                   |                   |                      |
| <b>Operational Measures</b>                       |                   |                   |                   |                      |
| Age groups:                                       |                   |                   |                   |                      |
| Number of infants/toddlers (ages 0-5)             | 4,274             | 3,299             | 5,000             | 5,250                |
| Number of children (ages 6-12)                    | 12,175            | 10,320            | 13,328            | 13,994               |
| Number of youth adults (ages 13-17)               | 6,489             | 3,387             | 4,101             | 4,306                |
| Number of adults (ages 18-64)                     | 145,322           | 59,039            | 56,995            | 59,845               |
| Number of seniors (ages 65+)                      | 6,129             | 5,767             | 5,242             | 5,504                |
| Gender:   |                   |                   |                   |                      |
| Number of males                                   | 2,021             | 23,185            | 35,698            | 37,483               |
| Number of females                                 | 2,644             | 33,710            | 48,357            | 50,775               |
| Number of gender queer/androgyny                  | n/a               | 105               | 142               | 149                  |
| Number of transgenders                            | n/a               | 25                | 28                | 29                   |
| Number of female-to-male                          | n/a               | 11                | 9                 | 9                    |
| Number of male-to-female                          | n/a               | 5                 | 5                 | 5                    |
| Number of other                                   | 6                 | 345               | 420               | 441                  |
| Number of prefer not to provide                   | 171,570           | 24,426            | 7                 | 7                    |
| Ethnicity:  |                   |                   |                   |                      |
| Number of American Indian/Alaska Native           | n/a               | 353               | 353               | 371                  |
| Number of Asians                                  | n/a               | 6,535             | 5,909             | 6,204                |
| Number of African Americans/Black                 | n/a               | 5,806             | 5,857             | 6,150                |
| Number of Latin Americans/Hispanic                | n/a               | 19,520            | 22,917            | 24,063               |
| Number of Native Hawaiian/Other Pacific Islanders | n/a               | 436               | 423               | 444                  |
| Number of Whites                                  | n/a               | 12,359            | 17,545            | 18,422               |
| Number of Others                                  | n/a               | 2,745             | 8,039             | 8,441                |
| Number of prefer not to provide                   | n/a               | 34,058            | 23,623            | 24,804               |

# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24  |
|--|-------------------|-------------------|-------------------|-----------------------|
| <b>Program Attendance</b>  |                   |                   |                   |                       |
| <b>Operational Measures</b>  |                   |                   |                   |                       |
| Core program attendance:   |                   |                   |                   |                       |
| Number of Every Body Plays (EBP) after-school program <sup>(1)</sup> | 34,523            | 130,566           | 129,559           | 136,037               |
| Number of EBP Drop-In Summer Adventure <sup>(1)</sup>                | 7,516             | 5,282             | 10,998            | 11,550                |
| Number of EBP Sports for All <sup>(1)</sup>                          | 2,776             | 14,338            | 11,224            | 11,790                |
| Number of open gym <sup>(1)</sup>                                    | 0                 | 16,393            | 50,745            | 26,542                |
| Number of senior program and center participants                     | n/a               | 80,890            | 133,290           | 142,050               |
| Community events: <sup>(2)</sup>                                     |                   |                   |                   |                       |
| Number of families participated in community events                  | 33,326            | 51,000            | 74,188            | 74,415                |
| Cultural events:   |                   |                   |                   |                       |
| Number of cultural events <sup>(3)</sup>                             | n/a               | n/a               | 239               | 315                   |
| Number of families participated in cultural events                   | n/a               | n/a               | 37,082            | 72,225 <sup>(4)</sup> |
| Parks After Dark (PAD):  |                   |                   |                   |                       |
| Number of PAD participants   | 59,000            | 103,305           | 279,700           | 293,685               |
| Number of PAD movie nights   | n/a               | 126               | 134               | 191                   |
| Number of PAD concerts   | n/a               | 121               | 134               | 204                   |
| Youth programs:  |                   |                   |                   |                       |
| Number of teen participants to Our SPOT teen centers <sup>(1)</sup>  | 20,509            | 46,800            | 47,300            | 49,167                |
| Number of Safe Passages <sup>(1)</sup>                               | 1,035             | 1,957             | 2,560             | 10,800                |
| Number of Girls Empowerment Conferences <sup>(1)</sup>               | 1,200             | 520               | 800               | 1,800                 |
| Number of Teen Summits <sup>(1)</sup>                                | 350               | 215               | 250               | 500                   |
| Youth sports:  |                   |                   |                   |                       |
| Number of participants in sport leagues                              | n/a               | 5,532             | 12,273            | 12,887                |
| Number of girls who participated in sport leagues                    | n/a               | 2,168             | 5,811             | 6,101                 |
| Number of participants in sports clinics                             | n/a               | 4,966             | 3,576             | 3,200 <sup>(4)</sup>  |
| Enhanced – cost recovery program attendance:                         |                   |                   |                   |                       |
| Number of community contract classes                                 | n/a               | n/a               | 53,661            | 56,343                |
| Number of adult program sports                                       | n/a               | n/a               | 38,960            | 39,739                |
| <b>Food Security</b>   |                   |                   |                   |                       |
| <b>Operational Measures</b>  |                   |                   |                   |                       |
| Number of senior congregate meals served                             | 4,316             | 75,000            | 45,754            | 46,669                |
| Number of after school snacks served year-round                      | n/a               | 105,228           | 164,518           | 179,932               |

# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of summer lunches served  | n/a               | 58,721            | 64,825            | 68,066               |
| <b>Job Creation</b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of Youth@Work hired <sup>(5)</sup>  | 391               | 596               | 472               | 450                  |
| Number of Youth@Work hired as department employees   | n/a               | n/a               | 122               | 128                  |
| Number of contract class instructors hired   | 239               | 251               | 477               | 596                  |
| Number of construction jobs  | 61                | 84                | 313               | 350                  |
| Number of small business jobs  | 8                 | 128               | 52                | 52                   |
| <b>Park Facilities for Countywide Services</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of facilities serving as voting centers   | 20                | 47                | 0                 | 35                   |
| Number of facilities used for miscellaneous uses (food distribution, backpack giveaways, resource fairs) | 45                | 47                | 47                | 50                   |
| Number of cooling centers/emergency services   | n/a               | n/a               | 34                | 41                   |
| <b>Core and Community Partnerships</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of community-based organization partners  | n/a               | 126               | 200               | 204                  |
| Number of community classes  | n/a               | 1,144             | 1,702             | 1,787                |
| Number of community instructors  | n/a               | 192               | 466               | 489                  |

### Explanatory Note(s):

- (1) The Department provides quality recreation programs for youth that serve as prevention and early intervention tools. These programs provide youth access to caring and trained staff who foster positive youth development, encourage social-emotional learning, explore career choices, and build safety and trust. Program attendance is included in this total.
- (2) Family Community Events consist of the Trick-or-Treat Village, Harvest Festival, Winter At The Park, and Spring Jubilee.
- (3) Cultural Events consist of the Hispanic Heritage, Lunar New Year, Black History, 4th Of July, Juneteenth, Pride Month, and Dia de los Muertos.
- (4) Anticipated increase is due to a goal of 200-300 at 59 sites and 2000-3000 at 15 sites in addition to the new Indigenous Day event programmed for FY 2023-24.
- (5) Decrease in clinics is due to increase in registration in leagues causing participants to not enroll as much in the clinics.
- (6) The Department partners with the Departments of Economic Opportunity and Public Social Services, and Conservation Corps to hire youth (at-risk, transitional-aged youth, systems involved, etc.) so they can gain valuable experience in serving their community, and work in recreation, construction, landscaping, maintenance, and other trades.

n/a = not available.

## 2. REGIONAL SERVICES

**Authority:** Non-mandated, discretionary program.

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 special events, concerts, carnivals, model hobby areas, disc golf courses, tennis courts, fitness zones, 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, students, and junior golf programs.

# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Lakes and Aquatics</b>                           |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Lakes, swim beaches and fishing:                    |                   |                   |                   |                      |
| Number of lake beach summer visits                  | 277,970           | 382,573           | 377,115           | 400,000              |
| Number of boats launched on lakes                   | 48,774            | 42,661            | 27,622            | 28,000               |
| Number of participants in youth fishing derbies     | n/a               | 1,300             | 6,500             | 7,000                |
| Number of junior lake lifeguard summer participants | 918               | 962               | 708               | 750                  |
| Aquatics:   |                   |                   |                   |                      |
| Core program attendance:                            |                   |                   |                   |                      |
| Number of Every Body Swims                          | 8,317             | 209,964           | 144,153           | 175,600              |
| Number of senior aqua aerobics                      | 647               | 13,305            | 41,884            | 43,321               |
| Number of swim lessons                              | 3,163             | 109,386           | 74,610            | 92,614               |
| Number of swim teams, water polo, and dive teams    | n/a               | n/a               | 1,330             | 1,397                |
| Number of lifeguard ready trainings                 | 0                 | 1,296             | 1,092             | 1,114                |
| Lifeguard outreach and recruitment:                 |                   |                   |                   |                      |
| Number of schools visited                           | n/a               | n/a               | 268               | 300                  |
| Number of swim tests administered                   | n/a               | n/a               | 228               | 275                  |
| Number of lifeguard academies                       | n/a               | n/a               | 11                | 16                   |
| <b>Arboreta and Botanical Gardens</b>               |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of family visits at botanic gardens          | 1,474,421         | 2,234,320         | 1,895,669         | 1,990,452            |
| <b>Performance Venues</b>                           |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of Hollywood Bowl and Ford Theatres visits   | n/a               | n/a               | 1,299,737         | 1,394,723            |
| Number of Hollywood Bowl and Ford Theatres concerts | n/a               | n/a               | 156               | 164                  |
| <b>Golf</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of junior golf program participants          | 520               | 450               | 60                | 100                  |
| Number of rounds of golf played                     | 1,333,180         | 1,248,917         | 1,168,626         | 1,300,000            |
| Number of visitors at driving range                 | n/a               | 879,877           | 854,681           | 875,000              |

**Explanatory Note(s):**

n/a = not available.

# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

### 3. ENVIRONMENTAL STEWARDSHIP

**Authority:** Non-mandated, discretionary program.

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

| Performance Measures                                     | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Outdoor and Nature Education</b>                      |                   |                   |                   |                      |
| <b>Operational Measures</b>                              |                   |                   |                   |                      |
| Core program attendance:                                 |                   |                   |                   |                      |
| Number of Every Body Explores                            | 7,715             | 5,203             | 2,820             | 3,500                |
| Number of nature center discovery                        | 2,256             | 10,355            | 11,454            | 12,000               |
| Enhanced – cost recovery program attendance:             |                   |                   |                   |                      |
| Number of Nature Knowledge Nights                        | n/a               | n/a               | 1,605             | 1,685                |
| Number of A Day in Nature special events                 | 1,303             | 8,349             | 5,897             | 6,500                |
| Number of families who participated in overnight camping | n/a               | 16,145            | 17,042            | 17,894               |
| Number of family visits at natural areas                 | 860,646           | 1,143,255         | 1,575,768         | 1,600,000            |

**Explanatory Note(s):**

n/a = not available.

### 4. ASSET PRESERVATION AND DEVELOPMENT

**Authority:** Non-mandated, discretionary program.

Consists of County park facility structural and infrastructural preservation, maintenance, 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Facilities and Amenities</b>                     |                   |                   |                   |                      |
| <b>Operational Measures</b>                         |                   |                   |                   |                      |
| Number of park facilities maintained <sup>(1)</sup> | 166               | 182               | 182               | 182                  |
| Number of amenities <sup>(1)</sup>                  | 4,282             | 4,813             | 4,813             | 4,813                |
| <b>Park Repair Work Order Requests</b>              |                   |                   |                   |                      |
| <b>Indicators</b>                                   |                   |                   |                   |                      |
| Percent of reactive work orders                     | 93%               | 84%               | 95%               | 90%                  |
| Percent of preventative maintenance work orders     | 7%                | 16%               | 5%                | 10%                  |

# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of annual work order requests  | 21,765            | 28,473            | 24,959            | 26,200               |
| <b>Parks Access</b>   |                   |                   |                   |                      |
| <b>Indicators <sup>(2)</sup></b>  |                   |                   |                   |                      |
| Percent of unincorporated area residents that live within walking distance (.5 mile) of a park          | 29%               | 37%               | 38%               | 40%                  |
| Percent of County residents that live within walking distance (.5 mile) of a trail                      | 17%               | 14%               | 14%               | 15%                  |
| Percent of County residents that live within 25 miles of a regional park                                | 92%               | 95%               | 95%               | 96%                  |
| Percent of County residents that live within cycling distance (2.5 miles) of a regional park            | 6%                | 9%                | 9%                | 10%                  |
| Percent of County residents that live within driving distance (5 miles) of a regional park              | 20%               | 29%               | 30%               | 32%                  |
| Percent of County residents under the poverty rate that live within walking distance (.5 mile) of parks | 18%               | 15%               | 15%               | 16%                  |
| Percent of County residents that live within walking distance (.5 mile) of parks                        | n/a               | 49%               | 50%               | 52%                  |
| Percent of children that live within walking distance (.5 mile) of parks                                | 20%               | 22%               | 23%               | 25%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of acres of parks and open space acquired  | 0.00              | 0.00              | 2.35              | 41.65                |
| Number of acres of new park land under development  | 0.00              | 0.00              | 0.63              | 5.55                 |
| Number of acres of existing park land improved  | 59.81             | 65.00             | 46.00             | 34.00                |
| Number of Parks infrastructure projects completed   | n/a               | n/a               | 81                | 85                   |
| <b>Geographic Information Systems (GIS) <sup>(3)</sup></b>  |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of total County land area covered by tree canopy  | n/a               | 18%               | 19%               | 21%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of trees in parks inventoried  | n/a               | 82,233            | 130,000           | 140,000              |
| Number of departmental projects supported by GIS  | 35                | 71                | 71                | 71                   |
| <b>Capital Investments</b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of miles of trails developed or improved   | 117               | 18                | 10                | 31                   |



# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of trail maintenance volunteer hours donated                             | 72                | 0                 | 150               | 200                  |
| Number of parks improved with new facilities                                    | 26                | 65                | 47                | 65                   |
| Number of parks improved with new facilities in very high park need communities | 10                | 24                | 28                | 45                   |
| Capital project expenditures (local and regional parks)                         | \$27,143,926      | \$23,679,263      | \$32,750,469      | \$49,940,018         |
| Extraordinary Maintenance Fund expenditures                                     | \$10,044,704      | \$2,511,463       | \$3,410,813       | \$3,811,538          |
| Golf capital improvements   | \$2,306,985       | \$2,699,477       | \$2,368,802       | \$2,460,000          |
| Capital project expenditures (golf courses)                                     | \$1,362,055       | \$613,219         | \$182,621         | \$253,015            |

### Explanatory Note(s):

- (1) Facilities include regional parks, local and community parks, pools, specialty venues, gardens, and natural areas. Regional recreation parks are defined in the 2016 Parks Needs Assessment (PNA) and 2022 PNA+ as "multi-use parks that provide formal recreational opportunities. These large parks encompass an area of over 100 acres and contain at least three formal recreation amenities such as athletic courts and fields, playgrounds, and swimming pools."
  - (2) Park access indicators have been updated to reflect measures included in the PNA+ Final Report adopted by the Board of Supervisors in 2022.
  - (3) The GIS category has been eliminated and the tree-related indicators have been moved to the Park Access and Climate Resiliency category.
- n/a = not available.

## 5. ADMINISTRATIVE SERVICES

**Authority:** Non-mandated, discretionary program.

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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Workforce</b>   |                   |                   |                   |                      |
| <b>Operational Measures <sup>(1)</sup></b>                                     |                   |                   |                   |                      |
| Number of new employees hired  | n/a               | n/a               | 532               | 559                  |
| Number of internal promotions  | n/a               | n/a               | 52                | 55                   |
| Number of part-time employees that became permanent                            | n/a               | n/a               | 38                | 40                   |
| Number of Worker Education and Resource Center and Fair Chance employees hired | n/a               | n/a               | 124               | 130                  |
| <b>Procurement and Accounts Payable</b>  |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of purchase orders awarded to Local Small Businesses                   | n/a               | 13.6%             | 15.3%             | 20.0%                |

# Parks and Recreation

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                                       |                   |                   |                   |                      |
| Average number of invoices processed per budgeted full-time staff | 860               | 1,206             | 1,569             | 1,647                |
| <b>Grants</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>                                       |                   |                   |                   |                      |
| Number of grants received   | 14                | 23                | 19                | 20                   |
| Number of different funders                                       | 9                 | 11                | 5                 | 7                    |
| Amount of grant funding received                                  | \$22,989,095      | \$43,589,108      | \$22,212,000      | \$35,000,000         |

**Explanatory Note(s):**

(1) Beginning in FY 2022-23, the Department is adding new performance measures that reflect its current operations. Data is unavailable for the new measures prior to FY 2022-23 and is therefore noted as not available.

n/a = not available.

# Probation

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. DETENTION SERVICES

#### Juvenile Hall/Intake Process

**Authority:** Mandated program – California Welfare and Institutions (W&I) Code Sections 850, 626 and 628.

Provides temporary housing for youth due to an arrest or pending adjudication. Juvenile hall staff assess youth based on the risk they pose to the community, the need to remove them from the community, and their service needs. Those youth who pose a significant threat to the community are detained pending the court process. While in juvenile hall, minors are provided physical health, mental health, and educational assessments, and required treatment. Youth also attend school and engage in recreational and social activities.

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

#### Community Detention Program (CDP)

**Authority:** Non-mandated, discretionary program.

Provides intensive supervision for both adjudicated and pre-adjudicated youth. Under CDP guidelines, youth must comply with specific court-ordered terms as a condition of their community release, pursuant to Section 628.1 of the W&I Code. Youth are both electronically monitored and supervised by an assigned Deputy Probation Officer (DPO), who holds the minor accountable to a pre-approved schedule of sanctioned activities.

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

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of available youth who receive a physical health screening within 96 hours of admission <sup>(1)</sup> | 65%               | 100%              | 99%               | 100%                 |
| Percent of available youth who receive a mental health screening within 72 hours of admission <sup>(1)</sup>   | 95%               | 95%               | 95%               | 99%                  |
| Percent of available youth who receive 300 minutes of education per day  | 90%               | 89%               | 85%               | 90%                  |
| Percent of CDP participating youth completing CDP without subsequent sustained petition                        | 83%               | 96%               | 96%               | 96%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of youths released to the community on electronic monitoring in lieu of detention in juvenile hall      | 957               | 565               | 236               | 200                  |
| Number of admissions per year <sup>(2)</sup>   | 6,894             | 6,383             | 4,237             | 3,000                |
| Number of detentions   | 2,109             | 1,680             | 1,800             | 1,600                |
| Average daily population of juvenile halls   | 292               | 274               | 358               | 300                  |
| Number of escapes  | 0                 | 1                 | 1                 | 0                    |

#### **Explanatory Note(s):**

- (1) Available youth refer 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.

# Probation

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 multi-disciplinary 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of youth successfully completing the program without a violation and transitioning into the community                                   | 84%               | 84%               | 87%               | 85%                  |
| Percent of youth without sustained petitions six months after camp release  | 61%               | 70%               | 90%               | 80%                  |
| Percent of youth who achieved early release from camp   | 70%               | 64%               | 68%               | 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                                      | 90%               | 90%               | 96%               | 92%                  |
| Percent of youth placed in camp within ten business days of their camp community placement order  | 49%               | 27%               | 19%               | 35%                  |
| Percent of eligible youth who successfully completed their individualized cognitive intervention program as identified in their camp assessment | 75%               | 71%               | 90%               | 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. 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.

# Probation

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of eligible school-based probation supervision youth graduating high school                      | 85%               | 94%               | 93%               | 90%                  |
| 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%               | 90%               | 90%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of at-risk youths served by school-based probation supervision <sup>(1)</sup>                     | n/a               | n/a               | n/a               | n/a                  |
| Number of probation youth served by school-based supervision   | 933               | 641               | 573               | 500                  |

### 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 service 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of eligible 18 to 21-year-old emancipated youth accessing the supportive housing program <sup>(1)</sup> | 61%               | 40%               | 72%               | 72%                  |
| Percent of youth living in safe, affordable housing upon service termination at age 21 <sup>(2)</sup>           | 93%               | 95%               | 96%               | 96%                  |
| Percent of youth employed (full/part-time) <sup>(3)</sup>   | 34%               | 35%               | 30%               | 33%                  |
| Percent of youth with high school diploma/general educational development and/or enrolled in higher education   | 65%               | 42%               | 49%               | 52%                  |
| Percent of youth completing life skills classes with improved skills, attitude, and knowledge <sup>(4)</sup>    | 44%               | 86%               | 72%               | 75%                  |
| Percent of youth receiving services identified within their transitional independent living plan                | 98%               | 99%               | 100%              | 100%                 |

# Probation

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Percent of youth placed with health and educational documentation provided       | 100%              | 100%              | 80%               | 85%                  |
| Percent of youth visited on a monthly basis                                      | 100%              | 100%              | 100%              | 100%                 |
| Percent of youth in group homes receiving services identified in their case plan | 100%              | 100%              | 100%              | 100%                 |
| Percent of youth placed in a group home within 30 days of court order            | 99%               | 96%               | 95%               | 95%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of youth provided job/vocational training                                 | 113               | 119               | 115               | 110                  |
| Number of youths enrolled in life skills training                                | 362               | 317               | 285               | 250                  |
| Number of eligible emancipated youth who qualify for supportive housing          | 503               | 367               | 344               | 322                  |
| Number of youths served in Individual Living Program (ILP)                       | 823               | 918               | 881               | 850                  |

### Explanatory Note(s):

- (1) Represents only those ILP-eligible youth who by age 21 accessed housing-related services from Probation ILP Housing Coordinators.
- (2) Represents only Non-minor Dependents Exiting Extended Foster Care with Transition Jurisdiction Services.
- (3) Represents only ILP eligible youth, 18 and over, who accessed employment-related services through ILP that would have required them to have or ultimately participate in a full or part-time job at the time. Youth who had a full or part-time job and did not access employment-related services were not included.
- (4) Represent only ILP eligible youth who enrolled in the Individualized Transition Skills Program.

## 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---------------------------------------|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                     |                   |                   |                   |                      |
| Percent of risk assessments completed | 95%               | 98%               | 96%               | 98%                  |
| <b>Operational Measures</b>           |                   |                   |                   |                      |
| Number of investigations processed    | 55,743            | 58,922            | 62,218            | 65,500               |
| Number of adult investigators         | 187               | 184               | 184               | 193                  |

# Probation

## DEPARTMENTAL PERFORMANCE MEASURES

### 6. PRETRIAL SERVICES

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

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

#### **Bail Deviation Program**

**Authority:** Mandated program – California PC Section 810.

#### **DNA/Proposition 69**

**Authority:** Mandated program – California PC Section 296.

#### **Static 99**

**Authority:** Mandated program – California PC Section 290.03-08.

#### **Own Recognizance, Supervised Release, Electronic Monitoring, Drug Court, and Civil Court Name Change Petition**

**Authority:** 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<br>2020-21     | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-----------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                       |                   |                   |                      |
| 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) <sup>(1)</sup> | 54% <sup>(2)</sup>    | 57%               | 66%               | 60%                  |
| <b>Operational Measures</b>  |                       |                   |                   |                      |
| Number of applications processed   | 75,154 <sup>(2)</sup> | 75,446            | 81,357            | 67,440               |

#### **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.  
(2) Updated actuals from prior publication.

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of net County cost savings compared to net County cost                                       | 1.90%             | 3.50%             | 1.15%             | 1.10%                |
| Percent of times deadlines were met for submittal of budget status reports and annual budget request | 100%              | 100%              | 100%              | 100%                 |

# Public Defender

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. FELONY REPRESENTATION

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

Felony representation is undertaken for all individuals facing felony charges who qualify for Public Defender (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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                    |                      |
| Number of appellate court findings of inadequacy of representation provided by PD | 0                 | 0                 | n/a <sup>(1)</sup> | n/a <sup>(1)</sup>   |
| Number of felony cases assigned to PD by the courts <sup>(2)</sup>                | 29,234            | 33,307            | 34,806             | 37,600               |
| Number of attorney case assignments allocated to felony cases <sup>(3)</sup>      | 52,137            | 64,762            | 67,533             | 73,000               |
| Number of court hearings in which PD represented a criminal defendant             | 336,678           | 242,739           | 295,722            | 320,000              |

**Explanatory Note(s):**

- (1) Department no longer tracking this metric.
  - (2) Number of cases assigned is a measure of unique cases that are assigned to PD by the courts.
  - (3) Number of case assignments is how many times PD assigned attorneys to cases assigned by the courts. This is a new measure that is now tracked by the Department's new Client Case Management System (CCMS).
- 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Operational Measures</b>   |                   |                   |                    |                      |
| Number of appellate court findings of inadequacy of representation provided by PD | 0                 | 0                 | n/a <sup>(1)</sup> | n/a <sup>(1)</sup>   |
| Number of misdemeanor cases assigned to PD by the courts <sup>(2)</sup>           | 70,778            | 64,075            | 70,624             | 76,000               |
| Number of attorney case assignments allocated to misdemeanor cases <sup>(3)</sup> | 104,491           | 104,174           | 119,277            | 129,000              |
| Number of court hearings in which PD represented a criminal defendant             | 582,275           | 309,131           | 333,075            | 360,000              |

**Explanatory Note(s):**

- (1) Department no longer tracking this metric.
  - (2) Number of cases assigned is a measure of unique cases that are assigned to PD by the courts.
  - (3) Number of case assignments is how many times PD assigned attorneys to cases assigned by the courts. This is a new measure that is now tracked by the Department's CCMS.
- n/a = not available.



# Public Defender

## DEPARTMENTAL PERFORMANCE MEASURES

### 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. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23    | Projected<br>2023-24 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                      |                      |
| Percent of Client Assessment Referral and Evaluation (CARE) program recommendations followed by the Court | 78%               | 63%               | 58%                  | 67%                  |
| <b>Operational Measures</b>   |                   |                   |                      |                      |
| Number of appellate court findings of inadequacy of representation provided by PD                         | 0                 | 0                 | 0                    | 0                    |
| Number of recommendations followed by the Court   | 356               | 240               | 317                  | 313                  |
| Number of cases in which PD represented a child in the juvenile delinquency justice system                | 13,241            | 9,706             | 3,732 <sup>(1)</sup> | 4,000                |
| Number of children represented by PD served by the CARE program   | 931               | 821               | 1,061                | 1,005                |
| Number of recommendations made to the Court   | 453               | 342               | 543                  | 466                  |

**Explanatory Note(s):**

(1) Beginning FY 2022-23, numbers reflect new petitions rather than miscellaneous court events that were previously included in the count.

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of appellate court findings of inadequacy of representation provided by PD <sup>(1)</sup> | n/a               | n/a               | n/a               | n/a                  |
| Number of mental health cases assigned to PD by courts <sup>(2)</sup>                            | 11,773            | 13,400            | 16,575            | 17,900               |

# Public Defender

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of attorney case assignments allocated to mental health cases <sup>(3)</sup> | 14,753            | 19,966            | 29,824            | 32,200               |
| Number of case hearings in which PD represented a criminal defendant                | 27,555            | 47,163            | 64,405            | 70,000               |

### Explanatory Note(s):

- (1) Department no longer tracking this metric.  
 (2) Number of cases assigned is a measure of unique cases that are assigned to PD by the courts.  
 (3) Number of case assignments is how many times PD assigned attorneys to cases assigned by the courts. This is a new measure that is now tracked by the Department's new CCMS.  
 n/a = not available.

## 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 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 County justice departments are provided tools that enhance their quality and productivity through collaborative information and information technology systems.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of calls answered  | 95%               | 95%               | 96%               | 98%                  |
| Percent of tickets completed same day <sup>(1)</sup>                               | 41%               | 41%               | 56%               | 58%                  |
| Percent of tickets completed in 1 day  | 10%               | 10%               | 19%               | 22%                  |
| Percent of tickets completed in 2 days   | 13%               | 13%               | 8%                | 10%                  |
| Percent of tickets completed in 3 or more days                                     | 36%               | 36%               | 17%               | 19%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of high priority requests (response required within 4 hours) <sup>(2)</sup> | 2,148             | 4,283             | 4,538             | 4,922                |
| Number of medium priority requests (response required within 8 hours)              | 2,741             | 4,055             | 4,570             | 5,027                |
| Number of low priority requests (response time required within 24 hours)           | 5,074             | 2,828             | 2,153             | 2,368                |
| Number of departmental systems users   | 1,043             | 1,100             | 1,300             | 1,430                |
| Number of calls received through the Help Desk                                     | 2,568             | 8,388             | 9,157             | 10,073               |
| Number of tickets generated through Power Apps                                     | 9,963             | 11,164            | 11,261            | 12,387               |

### Explanatory Note(s):

- (1) Beginning in FY 2020-21, a new method was implemented to identify the timing for fulfilling service requests.  
 (2) Beginning in FY 2020-21, the service requests were classified into three priority request types based on the urgency of the service requested.  
 n/a = not available.

# Public Defender

## DEPARTMENTAL PERFORMANCE MEASURES

### 6. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Provides executive and policy guidance to the Department resulting in effective risk management and fiscal control as well as 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                                  |                   |                   |                   |                      |
| Percent of budget status reports submitted on time | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>                        |                   |                   |                   |                      |
| Number of budget status reports submitted          | 3                 | 3                 | 3                 | 3                    |

# Public Health

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. PUBLIC HEALTH – DISEASE CONTROL BUREAU

**Authority:** Mandated program – California Health and Safety Code Sections 101030, 120130, 120145, 120175, 120190, 120195, 120200, 120210, and 120215; with non-mandated, discretionary program.

Reduces the risk factors for contracting or transmitting communicable diseases and communicable disease burdens, when preventable, for all persons in the County. This is done in partnership with other programs within the Department, other County and city agencies, residents, organizations, communities, and health care providers. This is accomplished through promotion of healthy behaviors; surveillance of diseases and risk factors; early detection and screening; state-of-the-art laboratory services; effective preventive public health; and personal health; work with health care providers, hospitals, and treatment centers to implement appropriate procedures and guidelines for treatment and prevention of communicable diseases; and communicable disease investigations and control measures in humans.

#### **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 the 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Vaccine Preventable Disease Control Program</b>  |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of children ages 19 through 35 months with records in the California Immunization Registration (CAIR) who received: <sup>(1)</sup>                        |                   |                   |                   |                      |
| >4 doses of DTaP vaccine to protect against three diseases: diphtheria, tetanus and pertussis (whooping cough)  | 39%               | 44%               | 47%               | 50%                  |
| >1 dose of MMR vaccine to protect against three diseases: measles, mumps and rubella (German measles)   | 51%               | 54%               | 55%               | 58%                  |
| >1 dose of varicella vaccine to protect against chicken pox   | 51%               | 54%               | 55%               | 58%                  |
| Percent of adolescent males with records in CAIR receiving HPV vaccine to protect against several cancers: cervical, oropharyngeal, and anogenital <sup>(1)</sup> | 62%               | 63%               | 66%               | 69%                  |

# Public Health

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23     | Projected<br>2023-24  |
|--|-------------------|-------------------|-----------------------|-----------------------|
| Percent of adolescent females with records in CAIR receiving HPV vaccine to protect against several cancers: cervical, oropharyngeal, and anogenital <sup>(1)</sup>                                  | 63%               | 64%               | 67%                   | 70%                   |
| Percent of children in kindergarten who received all vaccines for kindergarten entry <sup>(2)</sup>  | 95%               | 95%               | 94% <sup>(3)</sup>    | 95%                   |
| 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 <sup>(4) (5)</sup> | n/a               | n/a               | n/a                   | 100%                  |
| <b>Tuberculosis Control Program</b>  |                   |                   |                       |                       |
| <b>Indicators</b>  |                   |                   |                       |                       |
| Percent of patients with newly diagnosed active tuberculosis disease who complete treatment within 12 months <sup>(6)</sup>  | 93.3%             | 86.7%             | n/a                   | 92.8%                 |
| <b>Operational Measures</b>  |                   |                   |                       |                       |
| Incidence rate of tuberculosis (per 100,000 population) <sup>(6)</sup>   | 4.9               | 5.0               | 5.6                   | 5.6                   |
| <b>Division of HIV and STD Programs</b>  |                   |                   |                       |                       |
| <b>Indicators</b>  |                   |                   |                       |                       |
| Percent of people living with HIV infection, who are retained in medical care <sup>(7) (8)</sup>   | 47.5%             | 49.9%             | n/a                   | n/a                   |
| Percent of persons newly diagnosed with HIV infection, who attended a routine HIV medical care visit within 30 days <sup>(7) (8)</sup>   | 78.3%             | 78.3%             | n/a                   | n/a                   |
| Percent of persons who are living with HIV who are virally suppressed <sup>(7) (9)</sup>   | 91.9%             | 91.9%             | 61.0% <sup>(10)</sup> | 66.0% <sup>(11)</sup> |
| Percent of people living with HIV receiving any Ryan White-funded service, who are retained in medical care <sup>(8) (12) (13)</sup>   | 64.8%             | 71.5%             | n/a                   | n/a                   |
| Percent of people living with HIV receiving any Ryan White funded service, who are engaged in medical care <sup>(13) (14) (15)</sup>   | 91.0%             | 94.0%             | 93.7%                 | 93.0%                 |
| Percent of people living with HIV receiving any Ryan White-funded service who are virally suppressed <sup>(13) (14) (16)</sup>   | 80.5%             | 82.7%             | 83.1%                 | 83.4%                 |
| Percent of pregnant women diagnosed with syphilis at any stage, who are interviewed within 14 days from specimen collection <sup>(7) (8)</sup>   | 32%               | 31%               | n/a                   | n/a                   |
| Percent of pregnant women diagnosed with syphilis at any stage, who are treated within 30 days of specimen collection <sup>(7) (17) (18)</sup>   | 71%               | 82%               | 75%                   | 83%                   |
| Percent of early syphilis cases, who received treatment within 14 days of specimen collection <sup>(7) (8)</sup>   | 76%               | 74%               | n/a                   | n/a                   |

# Public Health

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Rate of primary and secondary syphilis<br>(per 100,000 persons) <sup>(7) (17) (19)</sup>     | 21                | 27                | 24                | 20                   |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Rate of persons diagnosed with new HIV<br>infection (per 100,000 persons) <sup>(8) (9)</sup> | 12.3              | 14.5              | n/a               | n/a                  |

### 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) 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.
  - (3) Provisional estimates for FY 2022-23 due to shift in workload due to COVID-19 priority activities.
  - (4) All cases are offered Tdap vaccine.
  - (5) There were no reported infant pertussis cases (under 4 months of age) diagnosed in FY 2020-21, FY 2021-22 and FY 2022-23.
  - (6) 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 year. FY 2020-21 and 2021-22 revised results.
  - (7) Calendar year data.
  - (8) Retired indicator/measure due to revision of metrics in 2023.
  - (9) Data for calendar year 2021 and 2022 are preliminary and obtained from the Enhanced HIV/acquired immune deficiency syndrome (AIDS) Reporting System.
  - (10) Measure denominator changed to include persons 13 and over living with HIV, whereas previous years' calculations only included persons who had at least one viral load test during the calendar year.
  - (11) 2023 projection for persons living with diagnosed HIV, who are virally suppressed is based on a projected increase of five percentage points from the 2022 value of 61 percent.
  - (12) 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 past 12 months during the measurement period.
  - (13) Data on Ryan White HIV/AIDS Program contract year (March 1 to February 28).
  - (14) 2023 projections for Ryan White-funded services: Forecast function in Excel using data from FYs 2018, 2019, 2021, 2022 (excluding year 2020 as an outlier).
  - (15) New measure. Engaged in medical care is defined by having at least one viral load (VL), CD4, and genotyping tests during the measurement period.
  - (16) HIV viral suppression is defined as the most recent viral load test result in the 12 month period indicating <200 copies/mL. Clients with missing viral load tests are considered to have unsuppressed viral load in the time period.
  - (17) 2022 STD Surveillance Data as of 8/4/23 excluding Long Beach and Pasadena.
  - (18) 2023 projection for pregnant women diagnosed with syphilis is based on number of cases in first half of 2023.
  - (19) New indicator. 2023 projection for primary and secondary syphilis is based on number of cases in first half of 2023 multiplied by two (numerator) and 2021 preliminary population estimate used as denominator.
- 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).

Assesses environmental conditions and reduces exposure to health risks; and educates 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>                                      |                   |                   |                   |                      |
| Percent of inspections of restaurants<br>resulting in: |                   |                   |                   |                      |
| Grade of A   | 97.2%             | 96.2%             | 96.7%             | 96.7%                |
| Closure  | 0.9%              | 1.3%              | 1.5%              | 1.2%                 |

# Public Health

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|--------------------|--------------------|----------------------|
| Percent of inspections of mobile food facilities resulting in:  |                   |                    |                    |                      |
| Grade of A  | 95.3%             | 95.8%              | 97.1%              | 96.1%                |
| Closure   | 1.00%             | 0.90%              | 0.01%              | 0.64%                |
| Percent of elevated blood lead level cases receiving an initial environmental inspection within the State specified time frame <sup>(1)</sup> | 98%               | 75% <sup>(2)</sup> | 26% <sup>(3)</sup> | 66%                  |
| <b>Operational Measures</b>   |                   |                    |                    |                      |
| Number of inspections at retail food establishments in the County   | 41,280            | 53,243             | 43,424             | 45,982               |

### Explanatory Note(s):

- (1) Blood level greater than 10 ug/dL
- (2) Reduced indicator result in FY 2021-22 is because the EBLL cases were deferred due to the COVID-19 surge and families were not quickly agreeing to visits for environmental investigation (EI), mother/father of the cases wanted another blood test before scheduling an appointment for EI; and family members were sick and wanted to reschedule.
- (3) Reduced indicator result in FY 2022-23 due to low response from families.

### 3. PUBLIC HEALTH – OPERATIONS SUPPORT BUREAU

**Authority:** Non-mandated, discretionary program.

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

**Program Result:** The Department is provided with timely, accurate, and efficient administrative general support.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of employee performance evaluations submitted to human resources on time <sup>(1)</sup>   | 90.0%             | 94.5%             | 92.3%             | 95.0%                |
| Percent of budget units who operate within their adjusted annual net County cost budget allocations   | 100%              | 100%              | 100%              | 100%                 |
| Percent of grant expenditure performance within 90% of planned expenditures   | 98.0%             | 97.9%             | 95.7%             | 97.0%                |
| Percent of grant contractual payments processed by the Finance Division within 30 days of receipt of approved invoices from departmental programs | 90.0%             | 91.2%             | 93.0%             | 93.0%                |

### Explanatory Note(s):

- (1) Calendar year data.

# Public Health

## DEPARTMENTAL PERFORMANCE MEASURES

### 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.

Provides 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.

Works to increase access to smoking cessation or quitting smoking services, reduce youth access to tobacco products and reduce exposure to secondhand smoke across the County.

**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.

Responsible for the planning, implementing and evaluating services that address the health priorities and primary needs of infants, mothers, fathers, children and adolescents, and their families in the County through ongoing assessment, policy development and quality assurance.

**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.

Manages the full spectrum of substance use disorder (SUD) treatment and recovery services, as well as prevention activities for all County residents.

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Children’s Medical Services</b>   |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of CCS clients with Type 1 diabetes who were without hospitalization for diabetes-related conditions <sup>(1)</sup>  | n/a               | n/a               | n/a               | n/a                  |
| Percent of Medical Therapy Program (MTP) clients with cerebral palsy whose functionality has stabilized or improved after 6-12 months of physical therapy <sup>(2)</sup> | n/a               | n/a               | n/a               | n/a                  |
| MTP clients who are more satisfied with their performance after receiving therapeutic intervention   | 41%               | 43%               | 41%               | 42%                  |
| Percent of CCS clients with a medical home as indicated in the State’s data collection system  | 44%               | 41%               | 41%               | 41%                  |
| Percent of inquiries affirmatively resolved by the Call Center <sup>(3)</sup>  | n/a               | n/a               | n/a               | n/a                  |



# Public Health

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| MTP clients with a completed Canadian Occupational performance measure within 15 months of initial assessment                                 | 34%               | 72%               | 85%               | 85%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Average number of consultations completed per month in the Child Welfare Public Health Nursing (CWPHN) foster care program <sup>(4)</sup>     | n/a               | n/a               | 4,022             | 4,000                |
| Average number of psychotropic medication requests authorized per month in the CWPHN foster care program <sup>(4)</sup>                       | n/a               | n/a               | 869               | 900                  |
| <b>Tobacco Control and Prevention Program</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of current adult smokers <sup>(5)</sup>   | 6.1%              | 5.1%              | 5.8%              | 5.8%                 |
| Percent of current youth smokers <sup>(6)</sup>   | 1.3%              | 1.5%              | n/a               | 1.0%                 |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of jurisdictions adopting new or amending existing evidence-based strategies to reduce youth access to tobacco products <sup>(7)</sup> | 5                 | 6                 | 0                 | 2                    |
| <b>MCAH</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of low-birth-weight infants (less than 2,500 grams) <sup>(8)</sup>  | 7.3%              | 7.6%              | 7.6%              | 7.6%                 |
| Percent of MCAH case-managed pregnant clients who delivered a low-birth-weight baby <sup>(9)</sup>  | 10.8%             | 11.4%             | 11.6%             | 11.6%                |
| <b>SAPC</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| SUD prevalence rate among Medi-Cal beneficiaries 12 and older in the County <sup>(10)</sup>   | 15.8%             | 17.8%             | 17.8%             | 18.0%                |
| SUD treatment penetration rate among Drug Medi-Cal eligible residents <sup>(11)</sup>   | 13%               | 10%               | n/a               | n/a                  |
| Percent of homeless clients who found stable housing during SUD treatment <sup>(12)</sup>   | 27%               | 32%               | 32%               | 33%                  |
| Percent of clients who are satisfied with SUD treatment   | 92%               | 90%               | 90%               | 90%                  |
| Percent of clients who were transitioned to the next level of care <sup>(13)</sup>  | 24%               | 25%               | 28%               | 30%                  |
| Percent of homeless clients who receive case management for housing assistance during SUD treatment <sup>(11)</sup>                           | 83%               | 25%               | n/a               | n/a                  |

# Public Health

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of new clients served at SAPC-funded treatment programs <sup>(14)</sup> | 20,257            | 21,083            | 23,778            | 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. Due to COVID-19 reassignments, the modifications have been delayed and will be pursued in the next fiscal year.
- (2) Data collection/processing was halted due to COVID-19 reassignments and changes in program activities.
- (3) The call center is undergoing an administrative reassignment post COVID-19. New measures will be needed to evaluate effectiveness of the new processes.
- (4) New measure.
- (5) An adult smoker is defined as a person 18 years of age or 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). The data reflects calendar years.
- (6) Data sources and definitions: 2021 CDC Youth Risk Behavior Surveillance System; A youth current smoker is defined as a person between 14-18 years of age who smoked one or more cigarettes in the last 30 days; 2020 and 2022 California Health Interview Survey; a youth current smoker is defined as a person between 12-17 years of age who smoked one or more cigarettes in the last 30 days. The 2020 data is statistically unstable (relative standard error >30%). The 2022 result is suppressed due to a small sample size. The data reflects calendar years.
- (7) FY 2020-21 and 2021-22 have revised results.
- (8) The data reflects calendar years 2020, 2021 and 2022. Revised 2020 and 2021 results.
- (9) The MCAH case managed clients included those that received services from three evidence-based models: Nurse Family Partnership, Healthy Family America and Parent as Teachers based on multiple funding sources. The compiled data is based on annual reports with data accessed from Persimmony, the Stronger Family Database System and Penelope. FYs 2020-21 and 2021-22 have revised results.
- (10) The estimated SUD prevalence rate among Medi-Cal beneficiaries aged 12 and older in the County was based on the national and State SUD prevalence rates reported by National Survey on Drug Use and Health (NSDUH) and the report published by the State on the prevalence of SUD among Medi-Cal beneficiaries. SUD prevalence rates from FY 2020-21 cannot be reliably compared to the preceding time periods due to NSDUH changing its SUD definition from DSM-IV to DSM-V. This alteration in diagnostic criteria significantly influenced the prevalence rates. Also, the pandemic's impact on individuals' substance use patterns could further confound comparisons with earlier years. A more consistent pattern started to emerge after FY 2020-21, as this updated definition is continuously applied, and the effects of COVID-19 on SUD rates stabilize.
- (11) Indicator discontinued.
- (12) Please note that this analysis is based on self-reported data, specifically the calculated percentage of clients who reported being homeless at admission, but did not report being homeless at discharge. FYs 2020-21 and 2021-22 have revised results.
- (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 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 lower level of care within the fiscal year after being discharged from a treatment level of care. FY 2020-21 and 2021-22 have revised results.
- (14) Admission data across fiscal years has been revised to include records submitted in the past 12 months. The number of new admissions in FY 2022-23 is based on the most recent data.

n/a = not available.

# Public Social Services

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21            | Actual<br>2021-22            | Actual<br>2022-23            | Projected<br>2023-24         |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Indicators</b>   |                              |                              |                              |                              |
| Percent of times in which consumers are able to reach a social worker within one business day | 90%                          | 99%                          | 99%                          | 99%                          |
| Percent of applications for which eligibility is determined in a timely manner <sup>(1)</sup> | 99.41%                       | 98.68%                       | 94.00%                       | 91.46%                       |
| Percent of completed IHSS reassessments due <sup>(2)</sup>                                    | 99.99%                       | 99.99%                       | 99.99%                       | 99.99%                       |
| <b>Operational Measures</b>   |                              |                              |                              |                              |
| Number of IHSS consumers served (monthly average)   | 235,987/yr.<br>or 19,666/mo. | 243,164/yr.<br>or 20,264/mo. | 254,975/yr. or<br>21,248/mo. | 262,573/yr. or<br>21,881/mo. |

**Explanatory Note(s):**

(1) Applications processed within 90 days of receipt. Information obtained from CDSS.

(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 childcare 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of persons required to work who are employed or in federally countable activities (monthly average) <sup>(1)</sup> | 31%               | 33%               | 27%               | 30%                  |
| Percent of aided WtW participants who are employed (monthly average)   | 11%               | 11%               | 18%               | 20%                  |
| Percent of aided WtW participants engaged in education and training (monthly average) <sup>(2)</sup>                       | 10%               | 10%               | 14%               | 15%                  |

# Public Social Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commenced participation <sup>(3)</sup> | n/a               | n/a               | n/a               | n/a                  |
| Percent of former CalWORKs households back on aid after 12 months <sup>(3)</sup>   | 12%               | n/a               | n/a               | n/a                  |
| Cal-Learn graduation rate <sup>(3)</sup>   | n/a               | n/a               | n/a               | n/a                  |
| Percent of appeal decisions completed within statutory timeframe (30 days)   | 100.0%            | 100.0%            | 99.9 %            | 99.9%                |
| Percent of CalWORKs applications for which eligibility is determined within 45 days  | 98%               | 91%               | 99%               | 98%                  |
| Percent of completed CalWORKs redeterminations due   | 84%               | 88%               | 91%               | 95%                  |
| Percent of participants who are between WtW activities for 30 days or more   | 3%                | 5%                | 25%               | 20%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Average hourly wage at job placement <sup>(4)</sup>  | n/a               | n/a               | n/a               | n/a                  |
| Number of CalWORKs cases (monthly average)   | 106,204           | 103,023           | 118,507           | 122,247              |
| Number of CalWORKs applications taken (monthly average)  | 7,366             | 7,686             | 8,228             | 8,630                |
| Number of Cal-Learn participants   | 468               | 331               | 388               | 422                  |

### Explanatory Note(s):

- (1) Data is calculated based on the Federal Fiscal Year (FFY).
  - (2) Includes data for the Refugee Employment Program (REP).
  - (3) Data is not available in the foreseeable future and is not mandated for State/federal reporting. The department will not be reporting in future fiscal years.
  - (4) Data needed for this measure via the Activity Report is currently unavailable, the Department is exploring if data is feasible in the future.
- 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 the use of CalFresh benefits.

# Public Social Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Annual percentage increase in households receiving CalFresh Only benefits  | (8.69%)           | 10.22%            | 6.23%             | 8.25%                |
| Percent of households receiving CalFresh benefits 12 months after CalWORKS is terminated <sup>(2)</sup>  | n/a               | n/a               | n/a               | n/a                  |
| Percent of CalFresh applications for which eligibility is determined within 30 days  | 97.90%            | n/a               | 98.90%            | 98.50%               |
| Percent of accurate CalFresh payments <sup>(1)</sup>   | 91.59%            | 88.23%            | 85.45%            | 87.00%               |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of households receiving CalFresh benefits   | 781,794           | 917,721           | 964,411           | 1,062,202            |
| Number of households receiving CalFresh Only benefits  | 511,974           | 560,523           | 589,940           | 649,760              |
| 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) <sup>(2)</sup> | n/a               | n/a               | n/a               | n/a                  |
| Number of community and faith-based organizations that received CalFresh program training  | 21                | 60                | 100               | 80                   |

### Explanatory Note(s):

(1) Error rate is calculated based on FFY.

(2) Data is not available in the foreseeable future and is not mandated for State/Federal reporting. The department will not be reporting in future fiscal years.

## 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of GR applications for which eligibility is determined within 30 days                        | 93.30%            | 90.16%            | 99.00%            | 99.15%               |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average) | 277               | 736               | 1,042             | 1,128                |
| Average wage at job placement <sup>(1)</sup>   | \$14.00           | \$15.00           | \$15.25           | \$15.75              |
| Number of GROW participants engaged in education and training (monthly average)                      | 1,128             | 2,368             | 2,227             | 2,640                |

# Public Social Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22    | Actual<br>2022-23     | Projected<br>2023-24  |
|---|-------------------|----------------------|-----------------------|-----------------------|
| Number of GROW participants receiving specialized supportive services like clinical assessment, domestic violence, substance abuse, and mental health (monthly average) | 80                | 143                  | 37                    | 28 <sup>(2)</sup>     |
| Number of disabled participants who were approved for SSI   | 3,023             | 2,598 <sup>(3)</sup> | 2,538 <sup>(2)</sup>  | 2,792 <sup>(4)</sup>  |
| Number of GR applications received (monthly average)  | 10,548            | 15,298               | 19,683                | 21,144                |
| Number of GR cases (monthly average)  | 96,861            | 96,137               | 114,420               | 119,476               |
| Number of GROW participants (monthly average)   | 28,722            | 63,134               | 84,940                | 93,103                |
| Number of individuals evaluated for mental health issues  | 0                 | 5,734 <sup>(5)</sup> | 10,469 <sup>(5)</sup> | 11,516 <sup>(6)</sup> |

### Explanatory Note(s):

- (1) Based on California's hourly minimum wage schedule, the minimum wage will increase by \$0.50 annually January 1, 2022 (\$15.00), January 1, 2023 (\$15.50), and January 1, 2024 (\$16.00). In FY 2022-23, the minimum wage in Los Angeles County increased in some areas to \$15.96 per hour. In FY 2023-24, the minimum wage in Los Angeles County increased in some areas to \$16.90 per hour.
- (2) For FY 2022-23, the number of disabled participants who were approved for SSI remained nearly identical when compared to FY 2021-22. This can be attributed to lasting effects from the decrease in referrals to the Countywide Benefits Entitlement Services Team (CBEST) and Social Security Administration office closures during the COVID-19 pandemic. During this time, the Social Security Administration experienced changes to their business processes and an accumulation of pending SSI applications.
- (3) The number of START participants receiving specialized supportive services is expected to decrease because the Department no longer has an agreement with the Departmental of Mental Health (DMH) to provide clinical assessment services.
- (4) For FY 2023-24, the number of approvals for SSI is expected to increase due to the projected increase in GR caseload, which would lead to an increase in participants pursuing SSI benefits and being referred to CBEST for services.
- (5) For FY 2022-23, the number of mental health assessments has increased significantly when compared to FY 2021-22. This can be attributed to the DMH completing assessments at full capacity through the entire FY, compared to nine months in FY 2021-22 due to district offices reopening effective October 2021.
- (6) For FY 2023-24, the number of assessments to be conducted by DMH is projected to increase with the projected FY 2023-24 GR caseload increase.

## 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23    | Projected<br>2023-24   |
|--|-------------------|-------------------|----------------------|------------------------|
| <b>Indicators</b>  |                   |                   |                      |                        |
| Percent of increase in the number of children enrolled in Medi-Cal                               | 4.55%             | 1.82%             | 0.23% <sup>(1)</sup> | (6.43%) <sup>(2)</sup> |
| Average percentage of renewals completed through Auto-Authorization                              | 48.47%            | 39.08%            | 46.67%               | 65.36%                 |
| Percent of increase in the number of adults enrolled in Medi-Cal                                 | 9.20%             | 6.53%             | 6.78% <sup>(3)</sup> | (6.48%) <sup>(4)</sup> |
| Percent of non-disability linked applications for which eligibility is determined within 45 days | 79.28%            | 79.82%            | 84.55%               | 81.16%                 |
| Percent of redeterminations completed  | 78.75%            | 99.87%            | 99.08%               | 90.13%                 |

# Public Social Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Percent of redeterminations resulting in ongoing eligibility | 95.24%            | 95.47%            | 93.35%            | 78.60%               |
| <b>Operational Measures</b>                                  |                   |                   |                   |                      |
| Number of children enrolled in Medi-Cal                      | 912,012           | 928,639           | 930,793           | 870,974              |
| Number of adults enrolled in Medi-Cal                        | 2,310,838         | 2,461,789         | 2,628,788         | 2,458,534            |
| Number of persons enrolled in Medi-Cal through outreach      | 142,133           | 114,363           | 162,928           | 139,808              |
| Number of redeterminations due                               | 1,847,504         | 1,979,140         | 2,121,690         | 2,176,252            |

### Explanatory Note(s):

- (1) The increase could be attributed to the Public Health Emergency (PHE) COVID-19 policies in effect at the time, including ensuring beneficiaries retained health coverage during the PHE and the discontinuance of benefits prohibited. This protection ended March 31, 2023.
- (2) For FY 2023-24, the number of children enrolled in Medi-Cal is expected to decrease due to the end of the PHE continuous Medi-Cal coverage requirement, which ended on March 31, 2023. Effective April 1, 2023, the Continuous Coverage Unwinding period began, which includes the resumption of Medi-Cal renewals over a 14-month period, including discontinuing beneficiaries determined ineligible or who did not complete the Medi-Cal renewal process.
- (3) The increase could be attributed to: The end of the PHE COVID-19 policies enacted to ensure beneficiaries retained health coverage during the pandemic; the Medi-Cal Older Adult Expansion that became effective May 1, 2022, extending full-scope eligibility to individuals aged 50 years or older who do not have satisfactory immigration status (SIS); or the increase in the Medi-Cal asset limits, from \$2,000/\$3,000 respectively to \$130,000, effective July 1, 2022.
- (4) For FY 2023-24, the number of adults enrolled in Medi-Cal is expected to decrease due to the end of the PHE continuous Medi-Cal coverage requirement, which ended on March 31, 2023. Effective April 1, 2023, the Continuous Coverage Unwinding period began, which includes the resumption of Medi-Cal renewals over a 14-month period, including discontinuing beneficiaries determined ineligible or who did not complete the Medi-Cal renewal process. Effective January 1, 2024, two new policy changes will be implemented, which could slightly increase the number of adults being added to the caseload: Asset Elimination and Medi-Cal Expansion to individuals aged 26-49 who do not have SIS.

## 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23  | Projected<br>2023-24 |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                    |                      |
| Percent of participants who were unemployed and obtained a job                          | 64%               | 77%               | 75%                | 75%                  |
| Percent of participating households who seek temporary shelter and receive the services | 79%               | 73%               | 89% <sup>(1)</sup> | 80%                  |
| Percent of participating households who seek domestic violence services and receive it  | 64%               | 61%               | 68%                | 65%                  |



# Public Social Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23      | Projected<br>2023-24 |
|--|-------------------|-------------------|------------------------|----------------------|
| <b>Operational Measures</b>  |                   |                   |                        |                      |
| Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs | 1,603             | 1,898             | 1,349 <sup>(2)</sup>   | 1,600                |
| Number of youths enrolled in before or after school programs <sup>(3)</sup>  | 986               | 1,429             | 998 <sup>(2) (3)</sup> | 1,200                |

### Explanatory Note(s):

- (1) The percentage increased for households who seek temporary shelter services and receive the services due to the COVID-19 restrictions being lifted at the shelters and families feeling more secure receiving services after the pandemic.
- (2) The number of people being served has decreased due to the termination of the CSBG Coronavirus Aid, Relief, and Economic Security Act funding.
- (3) The amount for this measure includes children and youth, 0-18 years of age, as the national indicators under CSBG merged both children and youth into the same age category.

## 7. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

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

**California Statewide Automated Welfare System (CalSAWS), formerly known as LEADER Replacement System (LRS)**

**Authority:** W&I Code 10823 authorizes an automated welfare system for designation of public assistance programs, report, and expenditure authority.

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

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| 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                 | 100%              | 100%              | 100%              | 100%                 |
| Percent of monitoring recommendations implemented by contractors   | 100%              | 100%              | 97%               | 97%                  |
| Percent of new/renewed contracts with outcome-based statements of work   | 100%              | 100%              | 100%              | 100%                 |
| Percent of reduction of long-term absences   | 3.25%             | 5.30%             | 3.80%             | 1.30%                |
| Percent of performance evaluations completed timely  | 99.5%             | 98.0%             | 81.0%             | 100.0%               |
| Percent of allocated positions filled (eligibility worker, GAIN services worker, clerical)                       | 94%               | 91%               | 91%               | 97%                  |
| Percent of quarterly claims submitted on time  | 100%              | 100%              | 100%              | 100%                 |



# Public Social Services

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Percent of scheduled monitoring activities completed for departmental contracts by the scheduled date   | 100%              | 100%              | 100%              | 100%                 |
| 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:  |                   |                   |                   |                      |
| CalSAWS   | 99.77%            | 99.84%            | 99.63%            | 99.00%               |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of retroactive contracts requiring Board approval that initiated work prior to contract execution or after the expiration date   | 0                 | 0                 | 0                 | 0                    |

### 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.

#### **Street Safety**

**Authority:** Non-mandated, discretionary program.

Construction, operation, and maintenance of transportation improvements designed to increase public safety in unincorporated County areas.

**Program Result:** Increasing access to safe modes of transportation on County's unincorporated roadways and adjacent rights-of-way.

#### **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 Los Angeles County (County).

#### **Urban Forestry**

**Authority:** Non-mandated, 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 parkway and median trees throughout the County's unincorporated areas along more than 3,000 miles of roadways resulting in more streets that have appropriate trees with mature canopies.

#### **Street Lighting**

**Authority:** Non-mandated, discretionary program.

Administer the construction, operation, and maintenance of streetlights in unincorporated County areas. The majority of the streetlights are owned and maintained by Southern California Edison (SCE) and their average duration for street light outage repair is three to five business days. The County is in the process of acquiring 30,000 streetlights from SCE. Currently, the County owns and maintains about 26,500 streetlights.

**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:** Create sustainability and climate resiliency within the transit system by providing users of transit services within unincorporated County areas access to shaded bus stops.

#### **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 area rights of way.

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

### Multimodal Mobility

**Authority:** Non-mandated, discretionary program.

Construction, operation, and promotion of mobility options beyond traditional transportation by personal automobile.

**Program Result:** Increasing share of unincorporated County area residents using non-traditional modes of transportation as their primary form of travel to work.

### Crossing Guard Services

**Authority:** Non-mandated, discretionary program.

Upon request, make a determination as to whether intersections in unincorporated County areas near elementary and middle schools meet Board-accepted criteria for having crossing guard services, and work with the Los Angeles County Office of Education to provide those services.

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

| Performance Measures   | Actual<br>2020-21      | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|--|------------------------|--------------------|--------------------|----------------------|
| <b>Unincorporated County Roads</b>   |                        |                    |                    |                      |
| <b>Indicators</b>  |                        |                    |                    |                      |
| Percent of pavement in good or better condition <sup>(1)</sup>   | 34.9%                  | 35.8%              | 33.2%              | 35.0%                |
| <b>Operational Measures</b>  |                        |                    |                    |                      |
| Number of fatalities on unincorporated County roadways   | 117 <sup>(2) (3)</sup> | 111 <sup>(2)</sup> | 103 <sup>(2)</sup> | 87 <sup>(4)</sup>    |
| Number of collisions resulting in at least one traffic fatality (all modes) <sup>(5)</sup>             | 109 <sup>(2) (3)</sup> | 98 <sup>(2)</sup>  | 90                 | 66 <sup>(4)</sup>    |
| Number of collisions resulting in at least one severe injury (all modes, no fatalities) <sup>(5)</sup> | 444 <sup>(2) (3)</sup> | 454 <sup>(2)</sup> | 297                | 265 <sup>(4)</sup>   |
| <b>Traffic Congestion Management</b>   |                        |                    |                    |                      |
| <b>Indicators</b>  |                        |                    |                    |                      |
| Percent of synchronized routes with reliable peak hour travel times <sup>(5) (6)</sup>                 | 99% <sup>(7)</sup>     | 93% <sup>(7)</sup> | 91%                | 90%                  |
| <b>Street Safety</b>   |                        |                    |                    |                      |
| <b>Operational Measures</b>  |                        |                    |                    |                      |
| Number of safety improvements implemented on Collision Concentration Corridors                         | 16                     | 39                 | 97                 | 100 <sup>(6)</sup>   |
| Number of Vision Zero infrastructure-related Implementation Actions completed                          | 19 <sup>(7)</sup>      | 19 <sup>(7)</sup>  | 20                 | 22                   |
| <b>Urban Forestry</b>  |                        |                    |                    |                      |
| <b>Indicators</b>  |                        |                    |                    |                      |
| Percent of streets that have appropriate trees with mature tree canopies                               | 21.1%                  | 21.1%              | 21.1%              | 24.0%                |
| <b>Operational Measures</b>  |                        |                    |                    |                      |
| Number of trees planted within County road rights-of-way <sup>(8)</sup>                                | 200,000                | 200,000            | 200,000            | 200,000              |

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21     | Actual<br>2021-22    | Actual<br>2022-23   | Projected<br>2023-24 |
|---|-----------------------|----------------------|---------------------|----------------------|
| <b>Street Lighting</b>  |                       |                      |                     |                      |
| <b>Indicators</b>   |                       |                      |                     |                      |
| Percent of County-owned streetlight outage repair requests completed within three business days                         | 65%                   | 59%                  | 53%                 | 53%                  |
| <b>Public Transit Services</b>  |                       |                      |                     |                      |
| <b>Indicators</b>   |                       |                      |                     |                      |
| Percent of shaded bus stops   | 31.0%                 | 31.0%                | 31.0%               | 31.0%                |
| Percent of unincorporated area residents living within one quarter mile of a public transit stop <sup>(9)</sup>         | 68%                   | 64%                  | 64%                 | 64%                  |
| <b>Bikeways/Active Transportation</b>   |                       |                      |                     |                      |
| <b>Indicators</b>   |                       |                      |                     |                      |
| Percent of bikeway miles identified in the Bikeway Master Plan implemented  | 21.5% <sup>(10)</sup> | n/a                  | n/a                 | 22.2%                |
| Percent of unincorporated area residents living within one mile of a County Bikeway Master Plan facility <sup>(8)</sup> | 76%                   | 74%                  | 74%                 | 74%                  |
| <b>Crossing Guard Services</b>  |                       |                      |                     |                      |
| <b>Operational Measures</b>   |                       |                      |                     |                      |
| Number of collisions involving elementary and middle school-age pedestrians where a crossing guard is present           | 0                     | 0 <sup>(11)</sup>    | 1 <sup>(12)</sup>   | 0                    |
| <b>Multimodal Mobility</b>  |                       |                      |                     |                      |
| <b>Indicators</b>   |                       |                      |                     |                      |
| Percent of County residents using alternate methods of mobility   | 8.0% <sup>(11)</sup>  | 8.9% <sup>(12)</sup> | n/a <sup>(13)</sup> | 8.9% <sup>(14)</sup> |

### Explanatory Note(s):

- (1) Revised to reflect the Department's higher standards and goals for road conditions.
- (2) Value is based on Traffic Collision Report data that the Department received from the California Highway Patrol (CHP). Data set compiled from the County Public Works' Collision Database (Database) accessed 11/28/23. Values may differ from what was reported in previous years as finalized traffic collision reports may not be received by the Department until the following years and may include updated information.
- (3) The increase in fatal and severe injury collisions is likely related to changes in traffic trends related to the COVID-19 pandemic. With less-congested roadways, vehicle speeds can increase and lead to more serious collisions.
- (4) Represents the projected value calculated on 11/28/23 based on one year of previous Traffic Collision Report data (11/29/22 to 11/28/23) that the Department received from CHP. Existing data set compiled from the Database, accessed 11/28/23. The methodology used accounts for the actual amount of fatalities from 07/01/23 to 11/28/23 and assumes that the same amount of collisions that occurred from 11/29/22 to 06/30/23 will occur from 11/29/23 to 06/30/24.
- (5) This will be the final year reporting. Removing this indicator as communities have become more focused on street safety and multimodal mobility, for which the Department's transportation efforts have aligned with new Performance Measures.
- (6) Represents the projected value calculated on 11/28/23 based on existing safety improvements implemented on Collision Concentration Corridors from 07/01/23 to 11/28/23 (11 count) and assumes that the same amount of safety improvements that occurred from 11/29/22 to 6/30/23 (85 count) will occur from 11/29/23 to 06/30/24 for a total of 96 improvements (rounded to 100).
- (7) Value represents the number of ongoing actions that have been started, and actions that have been completed between 8/4/20 (date that Vision Zero Action Plan was adopted by the Board of Supervisors) to 6/30/22.

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

- (8) This will be the final year reporting. Replacing with Performance Measure that more appropriately reflects the impact on communities resulting from the Department's actions.
  - (9) This will be the final year reporting. Removing as County's ability to directly impact this value is limited by its authority and jurisdiction. This Performance Measure will be replaced with Percent of County residents using alternate methods of mobility.
  - (10) Value represents cumulative data as of June 30, 2023. Data for progress made in FYs 2021-22 and 2022-23 is unavailable.
  - (11) Value represents 2021 data obtained from the American Community Survey through the US Census Bureau, which is populated on a calendar basis (January-December) for all of the County (not just unincorporated communities).
  - (12) Value represents 2022 data obtained from the American Community Survey through the US Census Bureau.
  - (13) 2023 data obtained from the American Community Survey through the US Census Bureau; is not yet available.
  - (14) Represents projected value based on latest available data (calendar year 2022) from the American Community Survey through the US Census Bureau. The methodology used assumes that the value in 2022 will occur in 2024.
- 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<br>2020-21  | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|---|--------------------|--------------------|--------------------|----------------------|
| <b>Indicators</b>   |                    |                    |                    |                      |
| Percent of runways in good or better condition <sup>(1)</sup>                   | 100%               | 100%               | 43%                | 43%                  |
| <b>Operational Measures</b>   |                    |                    |                    |                      |
| Customer satisfaction rating (one through five rating based on customer survey) | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | n/a <sup>(2)</sup> | 3.80                 |
| Number of accidents due to airport facility conditions <sup>(3)</sup>           | 0                  | 0                  | 0                  | 0                    |

**Explanatory Note(s):**

- (1) This will be the final year of reporting since the surveys are not conducted annually and changes may take up to five years.
  - (2) Customer surveys were previously conducted on a biennial basis. In August 2021, the Department initiated a transition plan to insource previously contracted airport management functions performed by American Airports Corporation. The next customer survey will be conducted in FY 2023-24.
  - (3) This will be the final year of reporting this metric as it not an indicator that changes on an annual basis.
- 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.

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Flood Control</b>   |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of channels within the FCD system in acceptable condition  | 75%               | 75%               | 70%               | 70%                  |
| Percent of storm drains within the FCD system in acceptable condition  | 80%               | 80%               | 80%               | 80%                  |
| Percent of debris basins within the FCD system in good condition   | 85%               | 85%               | 85%               | 85%                  |
| Percent of pump plants within the FCD system in good condition   | 80%               | 80%               | 82%               | 82%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| National Flood Insurance Program (NFIP) Community Rating <sup>(1)</sup>  | 7                 | 6                 | 6                 | 6                    |
| <b>Stormwater and Urban Runoff Quality</b>   |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of 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 areas in the Los Angeles River Watershed | 98.4%             | 98.4%             | 98.4%             | 98.4%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of acres of tributary areas managed through the Safe, Clean Water Regional Program                                | 61,812            | 207,377           | 222,161           | 265,649              |
| <b>Integrated Water Resource Planning</b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of multiple benefit projects implemented <sup>(2)</sup>   | 3                 | 1                 | 2                 | 1                    |

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of multiple benefit projects funded through Safe, Clean Water Program <sup>(3)</sup> | 41                | 78                | 101               | 126                  |
| <b>Water Conservation</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of conservable recycled water conserved   | 100%              | 99%               | 95%               | 95%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Total number of acre-feet of water conserved  | 129,069           | 184,683           | 738,655           | 310,000              |
| Total number of acre-feet of recycled water conserved                                       | 61,370            | 65,683            | 49,751            | 45,000               |

### Explanatory Note(s):

- (1) NFIP community ratings impact residents' flood insurance premium. A lower NFIP community rating indicates an improvement and means that residents will pay less on their flood insurance premiums.
- (2) These multi-benefit projects are part of the County Unincorporated Area Stormwater Program.
- (3) These are projects headed by the Department and other municipalities, organizations, agencies, and are inclusive of projects under the Unincorporated Area Stormwater Program.

## 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                     |                   |                   |                   |                      |
| Annual number of leaks per 100 miles systemwide | 11                | 11                | 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, Title 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 County Sewer Maintenance Districts are provided with a reliable sewer collection system, meeting or exceeding mandated system maintenance standards.

| Performance Measures                                      | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                               |                   |                   |                   |                      |
| Annual number of sewer overflows per 100 miles systemwide | 1.30              | 1.50              | 0.98              | 1.00                 |

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

### 6. ENVIRONMENTAL PROGRAMS GROUP

#### **Solid Waste Management**

**Authority:** Mandated program – California Integrated Waste Management Act of 1989, Assembly Bill (AB) 939; and 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 of 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 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Solid Waste Management</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of County unincorporated area waste diverted from the landfill  | 65%               | 66%               | 66%               | 66%                  |
| Percent of responses to customer service requests, complaints, and inquiries resolved within one business day in Garbage Disposal Districts       | 98.60%            | 98.27%            | 96.89%            | 97.00%               |
| Percent of responses to customer service requests, complaints, and inquiries resolved within one business day in Trash Collection Franchise Areas | 98.00%            | 97.18%            | 96.09%            | 97.00%               |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Total tonnage of HHW diverted from municipal solid waste (Class III) landfills in the County <sup>(1)</sup>                                       | 12,340            | 7,191             | 6,044             | 6,648                |



# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21  | Actual<br>2021-22 | Actual<br>2022-23    | Projected<br>2023-24 |
|---|--------------------|-------------------|----------------------|----------------------|
| <b>Regulation of Industrial Waste, Underground Storage Tanks, and Stormwater Industrial/Commercial Facilities</b> |                    |                   |                      |                      |
| <b>Indicators</b>   |                    |                   |                      |                      |
| Percent of facilities that had annual inspections performed:  |                    |                   |                      |                      |
| Industrial waste  | 50%                | 42%               | 43%                  | 40%                  |
| Underground storage tanks   | 99%                | 86%               | 95%                  | 82%                  |
| Stormwater industrial/commercial facilities   | 33%                | 67%               | 51%                  | 100%                 |
| <b>Environmental Defenders</b>  |                    |                   |                      |                      |
| <b>Indicators</b>   |                    |                   |                      |                      |
| Percent of students pledging to be a super environmental defender after a school assembly                         | n/a <sup>(2)</sup> | 3.60%             | 3.95%                | 7.00%                |
| <b>Operational Measures</b>   |                    |                   |                      |                      |
| Number of students pledging to be a super environmental defender after a school assembly                          | n/a <sup>(2)</sup> | 1,839             | 3,010 <sup>(3)</sup> | 11,280               |

### 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, the Super Environmental Defenders Program was suspended in FY 2020-21. While schools returned to in-class instruction in the fall of 2021, on-campus access by outside entities remained extremely limited. For this reason, the assembly program continued to be virtual. In September 2021, the Super Environmental Defenders pledge forms were shipped in bulk to participating schools to be distributed by the teachers to the students. Due to the ongoing effects of the COVID-19 pandemic (and especially the 2021-22 winter surge) production of the online Super Environmental Defenders pledge process was delayed until FY 2022-23. In FY 2022-23, assembly presentations will return to fulltime in-person assemblies and accommodations will be made upon request for virtual presentations.
  - (3) FY 2022-23 marked the first school year of in-person assemblies post pandemic in 2020. We expect to see much greater number of students in FY 2023-24.
- 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.

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

### **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, tract, and 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 economic assistance in complying with subdivision code requirements.

### **Encroachment Permit Issuance and Inspection**

**Authority:** Mandated program – California Streets and Highways Code Section and County Code Title 16 – Highway Permit Ordinance, Title 20 – Utilities, Title 21 – Subdivisions, and FCD Code.

Review plans, issue permits, and perform infrastructure inspections for activities in the road and FCD rights of way to protect the safety and welfare of County residents and existing road and FCD 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 Building Code and cite substandard buildings, structures, and properties that store junk, trash, and debris in violation of applicable codes and ordinances.

**Program Result:** Residents in unincorporated County exposure to minimal nuisances, blight, substandard structures and properties is minimal.

### **Graffiti Abatement**

**Authority:** Mandated program – California Government Code and County Code 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 areas of the County.

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

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Building Permits and Inspection</b>  |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of property rehab initial investigations completed in seven days <sup>(1)</sup>   | 70%               | 70%               | 67%               | 70%                  |
| Percent of new housing project plan reviews completed within 6 weeks <sup>(2)</sup>   | n/a               | n/a               | n/a               | 80%                  |
| <b>Land Development</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better <sup>(3)</sup> | 90%               | 90%               | 90%               | 90%                  |
| Percent of subdivision improvement plans reviews completed within 4 weeks <sup>(4)</sup>  | n/a               | n/a               | n/a               | 80%                  |

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21   | Actual<br>2021-22  | Actual<br>2022-23  | Projected<br>2023-24 |
|---|---------------------|--------------------|--------------------|----------------------|
| <b>Encroachment Permit Issuance and Inspection</b>  |                     |                    |                    |                      |
| <b>Indicators</b>   |                     |                    |                    |                      |
| Percent of customers surveyed reporting permit issuance and inspection as being satisfactory or better <sup>(3)</sup> | 95%                 | 95%                | 95%                | 95%                  |
| Percent of road and flood permit inspections scheduled within 1 day of inspection request <sup>(5)</sup>              | n/a                 | n/a                | n/a                | 80%                  |
| <b>Property Rehabilitation and Nuisance Abatement</b>   |                     |                    |                    |                      |
| <b>Indicators</b>   |                     |                    |                    |                      |
| Percent of property rehabilitation cases closed within a fiscal year as a percentage of all active cases              | 128% <sup>(6)</sup> | 72% <sup>(7)</sup> | 93%                | 90%                  |
| <b>Graffiti Abatement</b>   |                     |                    |                    |                      |
| <b>Indicators</b>   |                     |                    |                    |                      |
| Percent of contractor compliance with time-response graffiti removal goals  | 92%                 | 98%                | 85% <sup>(8)</sup> | 95%                  |

### Explanatory Note(s):

- (1) This is the final year of reporting on this measure due to property rehab inspections do not accurately reflect the level of service provided in reviewing, issuing, and inspecting building permits.
- (2) This as a new indicator. By measuring plan review time (which is measured from when an applicant submits their plan to the time, they get them back with comments), we can more directly speak to the level of service we are providing to our customers, especially as it relates to our efforts in accelerating housing development to address the emergency homelessness crisis.
- (3) This is the final year of reporting on this measure due to the advent of COVID-19, teleworking, and the online permitting system (EPIC-LA), the few surveys collected in the permit offices are no longer a representative sample of the overall service level that the Department provides.
- (4) As this indicator is phased out related to percent of customers surveyed, a new indicator will be implemented. Measuring the percent of subdivision improvement plan reviews completed within four weeks better represents the work done to increase residential and commercial development.
- (5) As this indicator is phased out related to surveying customers, a new indicator will be implemented. The percent of road and flood permit inspections scheduled within one day of a request since it better represents the work done by the private sector to construct public infrastructure related to residential and commercial development.
- (6) Shift in percentage can be attributed to inspectors not opening as many cases in the field during the pandemic, while at the same time working through a backlog of older cases to close out.
- (7) As the pandemic ended, active cases increased; but staffing did not increase to handle the increased workload to close out cases. If staffing remains at the current level, projections for FY 2022-23 will be similar to actuals of FY 2021-22.
- (8) Six new contracts started at a time when there was a computer glitch and over 1,000 work orders were lost and later reentered into the system. This caused the contractor who had new employees, learning new areas, to fall behind.

n/a = not available.

# Public Works

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of cost of change orders due to site conditions for new construction as a percentage of awarded construction cost             | 0.39%             | 3.63%             | 4.79%             | 5.00%                |
| Percent of cost of change orders due to site conditions for renovation construction as a percentage of awarded construction cost      | 4.64%             | 6.76%             | 6.89%             | 7.00%                |
| Percent of cost of change orders due to errors and omissions for new construction as a percentage of awarded construction cost        | 1.02%             | 0.01%             | 0.01%             | 1.00%                |
| Percent of cost of change orders due to errors and omissions for renovation construction as a percentage of awarded construction cost | 2.47%             | 1.70%             | 0.08%             | 3.00%                |
| Percent of projects completed within budget   | 96%               | 98%               | 93%               | 95%                  |

### 9. EMERGENCY MANAGEMENT

**Authority:** Non-mandated, discretionary program.

Includes team members that are involved in emergency and disaster response and preparedness for major disasters or emergencies in the County.

**Program Result:** Ensure readiness for activation for any major disaster or emergency.

| Performance Measures   | Actual<br>2020-21   | Actual<br>2021-22   | Actual<br>2022-23 | Projected<br>2023-24 |
|--|---------------------|---------------------|-------------------|----------------------|
| <b>Indicators</b>  |                     |                     |                   |                      |
| Percent of County Emergency Operations Center team members who participate in monthly refreshers to ensure readiness for activation for any major disaster or emergency    | 100% <sup>(1)</sup> | 100% <sup>(1)</sup> | 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 | 94% <sup>(2)</sup>  | 98% <sup>(2)</sup>  | 100%              | 100%                 |

**Explanatory Note(s):**

(1) The COVID-19 pandemic impacted the number of available training opportunities.

(2) Mix of in-person and virtual DOC trainings were conducted due to the COVID-19 pandemic.

# Regional Planning

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| 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%                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of applications filed requiring a public hearing  | 233               | 442               | 240               | 240                  |
| Number of applications filed not requiring a public hearing  | 4,581             | 5,263             | 5,238             | 5,251                |
| Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning Hearing Officers on land use applications requiring a public hearing | 206               | 165               | 135               | 135                  |

# Regional Planning

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 areas of the County and by preparing community-based plans. In order to implement these plans, the Zoning Ordinance (Title 22 of the County Code) must be amended, and zoning studies need to be prepared. Periodic reports are prepared for the Board of Supervisors on a variety of land use planning issues. Community engagement is an important part of the Advance Planning Program and is accomplished through a variety of community outreach events, such as public workshops.

**Program Result:** An improved quality of life for stakeholders through the adoption and implementation of innovative and resourceful land use plans.

| Performance Measures <sup>(1)</sup>                          | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                                  |                   |                   |                   |                      |
| Number of information requests                               | 3,668             | 4,622             | 5,263             | 6,065                |
| Number of biologist consultations                            | 88                | 111               | 70                | 90                   |
| Number of California Environmental Quality Act consultations | 63                | 23                | 22                | 36                   |
| Number of formal communications with the following entities: |                   |                   |                   |                      |
| Board of Supervisors   | 15                | 38                | 28                | 40                   |
| Regional Planning Commission                                 | 18                | 56                | 43                | 39                   |
| Airport Land Use Commission                                  | 1                 | 2                 | 0                 | 1                    |
| Historical Landmarks and Records Commission                  | 0                 | 5                 | 7                 | 4                    |
| Significant Ecological Technical Committee                   | 22                | 6                 | 16                | 15                   |
| Environmental Review Board                                   | 18                | 29                | 20                | 22                   |
| Chief Executive Office/others                                | 12                | 11                | 1                 | 8                    |
| Bilingual support:   |                   |                   |                   |                      |
| Number of hours spent  | 60                | 225               | 10                | 98                   |
| Number of requests completed                                 | 31                | 75                | 1                 | 36                   |
| Formal community engagements:                                |                   |                   |                   |                      |
| Number of presentations and meetings                         | 101               | 156               | 118               | 125                  |
| Number of meeting participants                               | 1,576             | 2,385             | 1,848             | 1,936                |
| Grant tracking and reporting:                                |                   |                   |                   |                      |
| Number of grant-funded project invoices reviewed             | 21                | 81                | 26                | 43                   |
| Number of reports submitted on time (quarterly)              | 3                 | 6                 | 5                 | 5                    |
| Number of departmental support-trainings and memos           | 144               | 88                | 118               | 116                  |
| Number of legislative analysis                               | 104               | 145               | 161               | 136                  |

**Explanatory Note(s):**

(1) A new set of performance measures was implemented in FY 2020-21.

n/a = not available.

# Regional Planning

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 (ZE) Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in County unincorporated communities. This is accomplished by conducting code inspections and enforcing land development, zoning, and subdivision regulations in the unincorporated County areas in accordance with County and State regulations and statutes.

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

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 <sup>(1)</sup> | Projected<br>2023-24  |
|--|----------------------------------|----------------------------------|----------------------------------|-----------------------|
| <b>Indicators</b>  |                                  |                                  |                                  |                       |
| Percent of responses to complaints completed within 30 days of receipt                   | 61%                              | 67%                              | 63%                              | 65%                   |
| <b>Operational Measures</b>  |                                  |                                  |                                  |                       |
| Number of community outreach events with planning staff participation <sup>(2) (3)</sup> | 32                               | 8                                | 57                               | 57 <sup>(3)</sup>     |
| Number of hours of ZE inspectors <sup>(4)</sup>  | 47,061                           | 45,292                           | 55,424 <sup>(4)</sup>            | 55,520 <sup>(4)</sup> |
| Number of enforcement inspections completed <sup>(5)</sup>                               | 8,282                            | 7,069                            | 6,672                            | 6,672 <sup>(5)</sup>  |
| Number of compliant responses completed per investigator <sup>(6)</sup>                  | 72                               | 74                               | 54 <sup>(6)</sup>                | 54 <sup>(6)</sup>     |

**Explanatory Note(s):**

- (1) The ability of ZE inspectors to conduct inspections in a timely manner and close cases during FY 2020-21, and FY 2021-22 was affected by the Stay-at-Home Health Orders issued in response to the COVID-19 pandemic, forcing all inspectors to limit or suspend all inspections during certain months consequently resulting in lower numbers in all categories. An increasing number of complaints, high number of complex zoning cases, new projects and expectations, and changes in staffing levels will continue to affect the ability of inspectors to conduct inspections and close cases during FY 2023-24.
- (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 virtual meetings attended by inspectors. It is projected that the number of meetings for FY 2023-24 will remain the same as the prior fiscal year.
- (4) The County-approved number of total working hours in FY 2022-23 was 1,739 multiplied by 32, which was the average number of ZE inspectors conducting inspections during this fiscal year. The County-approved number of total working hours for FY 2023-24 is 1,735 multiplied by the number of 32 current inspectors.
- (5) For the first quarter of FY 2023-24, there was an average of 492 enforcement inspections completed per month. The number of inspections is expected to stay the same or increase due to an increase in the number of ZE inspectors and ZE Inspector's being able to conduct more inspections.
- (6) For FY 2022-23, there were 1,725 closed cases. This was divided by 32 which was the average number of ZE inspectors. During the first four months of FY 2023-24, there were 344 closed cases for an average of 115 closed cases per month. The number of closed cases per month is projected to stay the same or increase due to an increase in the number of ZE inspectors and ZE Inspector's being able to conduct more inspections.

### 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 systems, 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 systems databases are developed and maintained in support of departmental planning operations and public access.

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

# Regional Planning

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent difference of net County cost between 11-month estimate and closing   | (2%)              | 1%                | 2%                | 2%                   |
| Percent of interdepartmental billings billed within 30 days of the month end  | 97%               | 95%               | 92%               | 95%                  |
| Leave requests received, processed, and approved/denied in the County's Absence Management System within five business days | 99                | 44                | 113               | 40                   |
| Percent of time key systems (including Intranet and Internet) operational during normal business hours                      | 99.8%             | 96.0%             | 98.3%             | 98.5%                |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of budget reporting and budget compliance reports  | 7                 | 7                 | 7                 | 7                    |
| Number of interdepartmental bills processed   | 59                | 56                | 51                | 56                   |
| Number of performance evaluations completed   | 186               | 201               | 217               | 238                  |
| Number of Help Desk tickets completed   | 7,665             | 6,388             | 6,416             | 6,600                |



# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

### 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.

Fulfills the legal role of the Registrar-Recorder/County Clerk (RR/CC) as the principal election officer by conducting federal, State, local, and special elections. Functions include election program planning and development, precincting, ballot preparation, signature verification, vote by mail (absentee voting), tally and canvass, election worker 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 mail, receive and process returned vote by mail ballots; tallies and canvasses ballots within legal deadlines; issues appropriate legal documents to candidates and provides instructions on how to access candidate information; trains vote center workers; and distributes voting instructions and materials at each vote center.

**Program Result:** Ensures that County residents are provided with timely and accurate election services.

| Performance Measures <sup>(1)</sup>  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of election workers attending training <sup>(2)</sup>  | 99.8%             | 99.3%             | 88.6%             | 100.0%               |
| Percent of County employee election workers in comparison to the total election worker population for the elections <sup>(2)</sup>     | 40.2%             | 50.3%             | 41.4%             | 52.9%                |
| Percent of high school student election workers in comparison to the total election worker population for the elections <sup>(2)</sup> | 19.5%             | 8.2%              | 17.8%             | 25.0%                |
| Percent of Vote by Mail ballots counted on election night <sup>(3)</sup>   | 69.3%             | n/a               | n/a               | n/a                  |
| Percent of Vote by Mail ballots counted within seven days after election <sup>(3)</sup>  | 97.9%             | n/a               | n/a               | n/a                  |
| Percent of provisional ballots counted during the 28 days of official canvass <sup>(4)</sup>   | 97.1%             | n/a               | n/a               | n/a                  |
| Percent of Conditional Voter Registration (CVR)/provisional ballots counted during the 30 days of official canvass                     | n/a               | 86.1%             | 89.1%             | 80.4%                |
| Percent of voter registrants requesting replacement Vote by Mail ballots   | n/a               | 2.3%              | 1.7%              | 2.1%                 |
| Percent of automated calls answered in election information  | 89.2%             | 96.3%             | 94.1%             | 90.0%                |
| Percent of abandoned calls in election information   | 10.8%             | 3.7%              | 5.9%              | 9.1%                 |
| Percent of candidate filings processed in Election Planning and Election Information sections  | 83.3%             | 85.8%             | 92.0%             | 75.0%                |
| Percent of damaged ballots remade  | 41.9%             | 97.3%             | 93.2%             | 100.0%               |
| Percent of Vote by Mail drop boxes used by voters  | n/a               | 100%              | 100%              | 100%                 |
| Percent of vote centers recruited  | n/a               | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of election worker training sessions <sup>(2)</sup>   | 1,454             | 914               | 976               | 975                  |

# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures <sup>(1)</sup>  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of election workers recruited <sup>(2)</sup>  | 19,121            | 17,516            | 10,627            | 8,500                |
| Number of election workers trained <sup>(2)</sup>  | 19,090            | 17,399            | 9,412             | 8,500                |
| Number of County employee election workers recruited <sup>(2)</sup>  | 7,693             | 8,802             | 4,404             | 4,500                |
| Number of high school student election workers recruited <sup>(2)</sup>  | 3,734             | 1,429             | 1,888             | 2,125                |
| Number of total Vote by Mail ballots returned  | 3,564,694         | 4,275,484         | 2,016,916         | 3,500,000            |
| Number of Vote by Mail ballots counted on election night <sup>(3)</sup>  | 2,471,469         | n/a               | n/a               | n/a                  |
| Number of Vote by Mail ballots counted within seven days after elections (based on second canvass update) <sup>(3)</sup> | 3,491,065         | n/a               | n/a               | n/a                  |
| Number of provisional ballots cast <sup>(4)</sup>  | 91,479            | 3,992             | 1,523             | 5,000                |
| Number of CVR ballots cast <sup>(4)</sup>  | n/a               | 21,863            | 20,672            | 23,000               |
| Number of provisional ballots counted <sup>(4)</sup>   | 88,834            | 1,555             | 377               | 500                  |
| Number of CVR ballots counted <sup>(4)</sup>   | n/a               | 20,716            | 19,406            | 22,000               |
| Number of voters requesting replacement Vote by Mail ballots   | n/a               | 162,535           | 106,148           | 150,000              |
| Number of voter registration (active and inactive)   | 6,814,959         | 6,964,374         | 6,097,669         | 7,264,903            |
| Number of telephone calls received in election information   | 43,431            | 22,597            | 13,873            | 44,000               |
| Number of automated calls answered in election information   | 38,752            | 21,763            | 13,055            | 40,000               |
| Number of abandoned calls in election information  | 4,679             | 834               | 818               | 4,000                |
| Number of candidates issued nomination documents   | 1,200             | 1,165             | 538               | 2,000                |
| Number of candidates filed nomination documents  | 1,000             | 1,000             | 495               | 1,500                |
| Number of damaged ballots received   | 10,678            | 3,199             | 1,874             | 3,000                |
| Number of damaged ballots remade   | 4,470             | 3,112             | 1,746             | 3,000                |
| Number of Vote by Mail drop boxes  | n/a               | 400               | 447               | 425                  |
| Number of ballots received in Vote by Mail drop boxes  | n/a               | 1,526,493         | 913,903           | 1,800,000            |
| Number of vote centers assessed  | n/a               | 640               | 664               | 652                  |
| Number of vote centers recruited   | n/a               | 640               | 664               | 652                  |

### Explanatory Note(s):

- (1) Fluctuations in data between fiscal years are due to the varying number of elections conducted in each fiscal year and varying types of elections provided (i.e., Presidential vs. Consolidated).
- (2) Pollworkers are now known as election workers effective FY 2021-22.
- (3) Now under Technical Services program effective FY 2021-22.
- (4) The FY 2019-20 projections include Provisional and Conditional voter registration ballots.
- n/a = not available.

# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

### 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.

Fulfills the legal role of the RR/CC as the principal voter registration official by 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. 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. Oversees various committees such as the Community Voter Outreach Committee and other action-oriented subcommittees; analyzes vote center 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies <sup>(1)</sup> | 0.0%              | 25.0%             | 20.3%             | 22.0%                |
| Percent of complaints received by voters who attempted to register at the Department of Motor Vehicles (DMV)          | 0.1%              | 0.1%              | 0.0%              | 0.0%                 |
| Percent of military/out-of-country voters who utilized Internet online services                                       | 31.9%             | 23.3%             | 34.4%             | 43.7%                |
| Percent of County registrants in comparison to total number of eligible voting population                             | 87.6%             | 84.1%             | 85.9%             | 89.0%                |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of new citizens attending CIS ceremonies <sup>(1)</sup>  | 0                 | 2,725             | 7,555             | 6,250                |
| Number of new citizens registering at CIS ceremonies <sup>(1)</sup>   | 0                 | 680               | 1,532             | 1,375                |
| Number of complaints from voters attempting to register at the DMV offices  | 87                | 41                | 0                 | 10                   |
| Number of DMV clients registering to vote at DMV  | 597,760           | 402,831           | 468,862           | 480,000              |
| Number of military/out-of-country voters  | 33,287            | 73,187            | 30,790            | 34,281               |
| Number of military/out-of-country registrants/voters utilizing Internet online services                               | 10,632            | 17,067            | 10,583            | 14,992               |
| Number of eligible County voters  | 6,045,435         | 6,677,886         | 6,586,912         | 6,692,538            |
| Number of County voter registrants  | 5,293,399         | 5,615,370         | 5,660,764         | 5,953,332            |
| Number of voter education/outreach events   | n/a               | 147               | 182               | 200                  |

**Explanatory Note(s):**

(1) Due to COVID-19, these services ceased in March 2020 and resumed in FY 2021-22.

n/a = not available.

# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

### 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.

Meets the legal requirement of the RR/CC as the principal recording officer by recording documents; maintaining birth, death, and marriage records; issuing marriage licenses and real estate records; filing fictitious business names and notary bonds; and collecting documentary transfer tax for the County General Fund.

**Program Result:** Ensures the public is provided timely and accurate Recorder/County Clerk services.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of regular mail property documents processed/cashiered within 20 working days of Joint Enterprise Development Infrastructure (JEDI) mail intake process | 50%               | 29%               | 72%               | 80%                  |
| Percent of Statewide Electronic Courier Universal Recording Environment (SECURE) daily queue property documents processed within five working days of receipt   | n/a               | 29%               | 84%               | 90%                  |
| Percent of vital records mail requests processed within five working days   | 100%              | 100%              | 80%               | 90%                  |
| Percent of mailed in fictitious business name statements processed within ten working days  | 9%                | 65%               | 87%               | 90%                  |
| Percent of same day vital records certificates issued at the field offices <sup>(1)</sup>   | 0%                | 97%               | 96%               | 90%                  |
| Percent of same day vital records certificates issued at headquarters <sup>(1)</sup>  | 0%                | 98%               | 90%               | 92%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of total property documents processed up to Indexing within ten working days   | 2,073,099         | n/a               | 956,247           | 1,000,000            |
| Number of total mail property documents processed/cashiered up to Indexing within 20 working days   | n/a               | 241,929           | 151,031           | 180,000              |
| Number of property documents processed within ten working days after receiving from Indexing  | 1,036,549         | n/a               | 956,247           | 1,000,000            |
| Number of SECURE daily property documents processed/cashiered up to Indexing within five working days   | n/a               | 70,295            | 200,877           | 250,000              |
| Number of vital records mail and online requests processed within five working days   | 45,043            | 66,310            | 70,286            | 74,000               |
| Number of fictitious business name statements processed   | 73,058            | 73,348            | 76,903            | 75,000               |
| Number of mail fictitious business name statements processed within ten working days  | 6,569             | 47,677            | 4,419             | 5,000                |
| Number of vital records counter applications received at the field offices <sup>(1)</sup>   | 0                 | 49,953            | 142,936           | 145,000              |

# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of same day vital records issued at the field offices <sup>(1)</sup>          | 0                 | 48,418            | 134,563           | 136,000              |
| Number of vital records counter applications received at headquarters <sup>(1)</sup> | 0                 | 154,333           | 190,601           | 194,000              |
| Number of same day vital records issued at headquarters <sup>(1)</sup>               | 0                 | 151,186           | 167,121           | 170,000              |

### Explanatory Note(s):

(1) FY 2020-21 actuals reflect "0" based on office closure due to COVID-19.

n/a = not available.

## 4. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Provides departmental administrative support in the management of fiscal and purchasing services, human resources, facility management, legislative analysis and review, media interaction and community relations, training, and the County Records Retention Program. Also, includes procurement and contracting management; maintains budget, accounting, and recordkeeping; ensures compliance with County policies; provides timely and reliable information to the public; and ensures quality assurance and operational efficiencies.

**Program Result:** Ensures administrative support as it relates to fiscal, human resources, procurement, facility operations, and media and community relations.

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of purchases issued to Local Small Business Enterprises (LSBE) and other Preference Program businesses                             | n/a               | 12.4%             | 3.1%              | 3.1%                 |
| Percent of employee relations in-house investigations completed within 60 days of notification   | 83.3%             | n/a               | 82.7%             | 83.3%                |
| Percent of invoices processed within 30 days of the date of goods/services or invoices are received  | 85.0%             | 90.0%             | 90.0%             | 93.8%                |
| Percent difference between budgeted net County cost (NCC) and fiscal year-end NCC  | 12.4%             | 10.2%             | 8.6%              | 3.2%                 |
| Percent difference between 11-month NCC estimate and fiscal year-end NCC   | 4.1%              | n/a               | (6.4%)            | 3.0%                 |
| Percent of temporary staff hired by Bureau-requested start date  | n/a               | 91.0%             | 86.8%             | 98.5%                |
| Percent of non-emergent maintenance repairs processed within ten working days after notification to the Internal Services Department (ISD) | 80.4%             | 74.9%             | 94.8%             | 94.8%                |
| Percent of cash/other audit reports completed within 60 days   | 88.9%             | 87.5%             | 84.6%             | 80.0%                |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Amount of all purchases  | n/a               | \$142,674,957     | \$163,157,025     | \$190,653,000        |
| Amount of LSBE and Preference Program purchases  | n/a               | \$17,629,902      | \$5,004,230       | \$5,848,000          |

# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of total investigations  | 96                | n/a               | 110               | 54                   |
| Number of in-house investigations completed within 60 days  | 80                | n/a               | 91                | 45                   |
| Number of invoices processed  | 1,819             | 1,492             | 1,586             | 1,600                |
| Number of invoices processed within 30 days   | 1,547             | 1,343             | 1,428             | 1,500                |
| Amount of budgeted NCC  | \$190,644,000     | \$168,587,000     | \$200,817,000     | \$242,796,000        |
| Amount of NCC at fiscal year end  | \$166,963,000     | \$151,365,000     | \$183,549,225     | \$235,000,000        |
| Amount of NCC at 11-month estimate  | \$174,175,000     | \$165,273,000     | \$195,281,000     | \$228,000,000        |
| Number of temporary staff requested for hire  | n/a               | 2,014             | 2,910             | 674                  |
| Number of staff hired by the Bureau-requested start date  | n/a               | 1,832             | 2,526             | 664                  |
| Number of total non-emergent maintenance repairs  | 413               | 501               | 504               | 500                  |
| Number of total non-emergent maintenance repairs completed within ten working days after ISD notification | 332               | 375               | 478               | 474                  |
| Number of cash/other audit reports completed  | 9                 | 8                 | 13                | 15                   |
| Number of cash/other audit reports completed within 60 days   | 8                 | 7                 | 11                | 12                   |

### Explanatory Note(s):

n/a = not available.

## 5. TECHNICAL SERVICES

**Authority:** Non-mandated, discretionary 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 vote center level; maintains vote center 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Elections</b>   |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of sample ballot booklets proofread and authorized to print 45 days prior to election <sup>(1)</sup> | n/a               | 14%               | 2%                | 4%                   |
| Percent of unique page views to the Vote Center Locator and Wait Time tool in comparison to total site views | 9.20%             | 6.60%             | 4.16%             | 9.00%                |

# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Percent of IT election contact center calls with wait time less than 30 minutes  | 90%               | 90%               | 99%               | 96%                  |
| Percent of unique page views to lavote.net for Interactive Sample Ballot (ISB) information in comparison to total site views     | 0.50%             | 0.30%             | 0.43%             | 0.50%                |
| Mean time to resolved IT election-related incidents (minutes)  | 186               | 153               | 97                | 90                   |
| Percent of IT election-related calls transferred to Tier 1 and Tier 2 IT election contact centers                                | n/a               | 19%               | 13%               | 18%                  |
| Percentage ratio of assigned Field Support Technician (FST) in comparison to Vote Center Leads                                   | 100%              | 100%              | 100%              | 100%                 |
| Percent of trained FST who completed their Vote Center assignment  | 85.3%             | 86.8%             | 73.0%             | 85.0%                |
| Percent of Vote by Mail ballots counted on election night <sup>(1)</sup>   | n/a               | 53.00%            | 43.28%            | 45.00%               |
| Percent of Vote by Mail ballots counted within seven days after election <sup>(1)</sup>  | n/a               | 64.10%            | 28.67%            | 35.00%               |
| Percent of audio translation files created in languages other than English   | 98.90%            | 99.00%            | 99.13%            | 97.92%               |
| Percent of election precincts, service areas, check in center areas created for County-run elections in comparison to prior year | 10.7%             | 85.6%             | 116.0%            | 118.0%               |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of sample ballot booklets proofread and authorized to print 45 days prior to election <sup>(1)</sup>                      | n/a               | 70                | 21                | 208                  |
| Number of unique page views to lavote.net Vote Center Locator Tool   | 1,850,288         | 1,081,149         | 503,378           | 1,500,000            |
| Number of IT election contact center calls with wait time less than 30 minutes   | n/a               | 9                 | 7                 | 11                   |
| Number of unique page views to lavote.net for ISB information  | 88,476            | 42,966            | 51,878            | 80,000               |
| Number of IT election-related calls transferred to Tier 1 and Tier 2 IT election contact centers                                 | n/a               | 1,191             | 996               | 1,200                |
| Number of total assigned FST to Vote Centers   | 931               | 1,135             | 769               | 769                  |
| Number of FST temporary staff trained  | 1,293             | 1,411             | 1,058             | 1,200                |
| Number of Vote by Mail ballots counted on election night <sup>(1)</sup>  | n/a               | 4,182,452         | 852,332           | 700,000              |
| Number of Vote by Mail ballots counted within seven days after election <sup>(1)</sup>   | n/a               | 5,060,960         | 564,661           | 350,000              |
| Number of audio translation files created for the Ballot Marking Device (BMD)  | 226,980           | 318,612           | 52,671            | 49,485               |
| Number of languages translated for audio and voting materials  | 103               | 89                | 114               | 45                   |

# Registrar-Recorder/County Clerk

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of election precincts, service areas, check in center areas created for County-run elections                                | 4,061             | 3,477             | 5,055             | 6,000                |
| Number of ballot groups for the election <sup>(1)</sup>  | n/a               | 492               | 961               | 500                  |
| Number of official sample ballot booklets printed for election <sup>(1)</sup>  | n/a               | 14,466,400        | 7,000,000         | 7,000,000            |
| Number of ballot styles created  | 52,188            | 40,379            | 69,441            | 300,000              |
| Number of BMD ballots processed and tallied  | 913,765           | 669,593           | 487,368           | 350,000              |
| Number of Vote by Mail ballots processed and tallied   | 10,632,401        | 7,891,085         | 1,969,333         | 1,760,000            |
| <b>Operations</b>  |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of Help Desk calls with wait time less than 30 minutes   | 89%               | 95%               | 99%               | 99%                  |
| Percent of Help Desk calls resolved on initial contact   | 34.7%             | 74.0%             | 80.0%             | 85.0%                |
| Percent of unique page views to lavote.net for Recorder information versus total site views  | 23.10%            | 25.00%            | 12.32%            | 16.00%               |
| Percent of GIS maps created for the public in comparison to prior year   | 101%              | 463%              | 66%               | 143%                 |
| Percent of help desk calls resolved within 24 hours <sup>(2)</sup>   | 88.8%             | n/a               | n/a               | n/a                  |
| Percent of time key department systems are operational during normal business hours including Internet and Intranet <sup>(2)</sup> | 99.6%             | n/a               | n/a               | n/a                  |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of Help Desk calls with wait time less than 30 minutes  | 10,114            | 9,432             | 7,935             | 12,500               |
| Number of Help Desk related incidents  | 12,757            | 10,480            | 7,799             | 14,600               |
| Number of Help Desk calls resolved on initial contact  | 11,481            | 9,432             | 10,789            | 11,500               |
| Number of unique page views to lavote.net for Recorder information   | 3,848,403         | 3,573,425         | 1,492,645         | 1,200,000            |
| Number of GIS maps created for the public  | 68                | 315               | 209               | 300                  |
| Number of total help desk calls received <sup>(2)</sup>  | 13,718            | n/a               | n/a               | n/a                  |
| Number of help desk calls resolved within 24 hours <sup>(2)</sup>  | 12,184            | n/a               | n/a               | n/a                  |
| Number of hours systems are operational <sup>(2)</sup>   | 6,550             | n/a               | n/a               | n/a                  |
| Number of total business hours available <sup>(2)</sup>  | 6,576             | n/a               | n/a               | n/a                  |

### Explanatory Note(s):

(1) Previously under Election program effective FY 2021-22.

(2) We will no longer track these metrics.

n/a = not available.



### 1. COUNTY SERVICES

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

Comprised of both professional and sworn staff, responsibilities include oversight and monitoring of 156 client facilities wherein 69 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 201 County parks, golf courses, and recreational areas that comprise the Department of Parks and Recreation.

**Program Result:** These services provide for a safer environment for visitors and employees of County parks, hospitals and clinics, and at the Departments of Public Social Services, Mental Health, Probation, and Children and Family Services.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>County Services Bureau</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of robbery clearance rate   | 100.00%           | 100.00%           | 66.66%            | 88.89%               |
| Percent of aggravated assault clearance rate  | 71.43%            | 94.12%            | 100.00%           | 88.52%               |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of robberies at contracted County facilities   | 4                 | 4                 | 3                 | 4                    |
| Number of aggravated assaults at contracted County facilities                                     | 26                | 23                | 14                | 21                   |
| Number of incident reports involving mentally ill (California Welfare and Institutions Code 5150) | 73                | 81                | 87                | 80                   |
| <b>Parks Services Bureau</b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of theft operations conducted to reduce theft incidents in the parks                       | 0                 | 3                 | 14                | 20                   |
| Number of undercover operations to reduce lewd conduct in the parks <sup>(1)</sup>                | 0                 | 2                 | 2                 | 4                    |
| Number of parole/probation searches to reduce the amount of narcotics/gang activity in the parks  | 0                 | 1                 | 6                 | 8                    |
| Number of incidents involving thefts (burglary, larceny, vehicle thefts)                          | 325               | 312               | 273               | 248                  |
| Number of incidents involving sex crimes  | 20                | 16                | 10                | 7                    |
| Number of incidents involving narcotics violations  | 5                 | 5                 | 5                 | 8                    |

**Explanatory Note(s):**

- (1) Responsibility for undercover operations has been shifted to the Human Trafficking Task Force in the areas in and around the Parks Bureau.

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

### 2. COURT SERVICES

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

Provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified incarcerated individuals. The County's Superior Court system is the largest in the State with 550 judicial officers located in 37 different courthouses that handle over 1.158 million filings each year. The mission is to ensure a safe and secure environment for the public accessing the courts, employees, other personnel performing duties within the courts, and incarcerated individuals appearing in court while in the custody of the Sheriff. The security services performed are partially funded by the State through the trial court security account which pays for sergeants, court bailiffs, lockup deputies, custody assistants, and perimeter security services.

In addition to court security services, also responsible for the service and enforcement of several hundred thousand pieces of civil and criminal process. This includes the seizure and sale of personal and real property, evictions, and the service of Temporary Restraining Orders (TRO) related to domestic violence. An additional service contract was negotiated with the Los Angeles Police Department (LAPD) to recover costs for conducting the release process of incarcerated individuals from court. Also, process California Penal Code Section 4750 (PC 4750) claims. The claims provide reimbursement for the costs of transporting and housing sentenced State prisoners who returned to Sheriff's custody under Court Order for resentencing purpose.

**Program Result:** Ensures that people with business in County courthouses, including employees of the courthouse and incarcerated individuals, experience a safe and secure environment.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of contract compliance  | 94.44%            | 92.16%            | 92.22%            | 95.00%               |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Amount of Trial court funding contract revenue generated                              | \$166,452,333     | \$188,803,031     | \$191,300,935     | \$192,494,037        |
| Amount of LAPD release contract revenue generated                                     | \$860,660         | \$400,192         | \$306,419         | \$552,521            |
| Amount of Assembly Bill (AB) 109 revenue generated <sup>(1)</sup>                     | \$726,638         | \$798,428         | \$3,516,272       | \$3,525,000          |
| Amount of AB 1058 – Child Support Commissioner Program revenue generated              | \$1,259,145       | \$1,309,741       | \$1,250,426       | \$1,355,667          |
| Amount of PC 4750 court cost  | \$0.00            | \$0.00            | \$12,011,543      | \$12,000,000         |
| Amount of Civil process revenue generated   | \$8,075,497       | \$7,441,481       | \$9,287,686       | \$9,500,000          |
| Number of courthouse visitors   | 4,966,669         | 6,743,508         | 7,743,749         | 7,994,720            |
| Annual incarcerated population (based on per day court appearance) <sup>(2) (3)</sup> | 196,417           | 221,437           | 255,008           | 240,848              |
| Number of courthouse incidents <sup>(3)</sup>   | 157               | 506               | 189               | 452                  |
| Number of arrests   | 7                 | 5                 | 3                 | 2                    |
| Number of weapons seized  | 8                 | 7                 | 3                 | 0                    |
| Number of TROs received for service   | 11,553            | 15,121            | 91,268            | 93,096               |
| Number of incidents per 100,000 visitors  | 3.16              | 7.50              | 2.45              | 2.45                 |
| Number of weapons seized per 2,000,000 visitors                                       | 3.22              | 2.08              | 3.61              | 3.61                 |
| Number of arrests per 2,000,000 visitors  | 2.82              | 1.48              | 0.88              | 0.88                 |

**Explanatory Note(s):**

- (1) Reflects an administrative adjustment from Custody to Courts to reflect where expenditures are actually posted.
- (2) The per day court appearance is based on a 248-day court calendar year.
- (3) Decrease in FY 2020-21 reflects the impact of court closures due to the COVID-19 pandemic.

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

### 3. CUSTODY

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

Consists of Custody Operations Administration, Custody Services' General Population and Specialized Programs Divisions. The divisions are responsible for the County's jail system, providing for the care, custody, security, and rehabilitation of all sentenced and pre-trial incarcerated individuals housed within the Sheriff's Department jail facilities.

**Program Result:** The incarcerated individuals 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Indicators</b>   |                   |                   |                   |                      |
| Percent of cook-chill food production   | 100%              | 70%               | 70%               | 70%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of assaults between incarcerated individuals <sup>(1)</sup>                    | 2,746             | 2,886             | 3,485             | 3,039                |
| Number of assaults by incarcerated individuals against staff <sup>(1)</sup>           | 538               | 526               | 481               | 515                  |
| Number of major disturbances <sup>(2)</sup>   | 12                | 4                 | 7                 | 8                    |
| Number of minor disturbances <sup>(3) (4)</sup>                                       | n/a               | 104               | 34                | 46                   |
| Number of narcotics found (grams) <sup>(5)</sup>                                      | 8,679             | 12,154            | 16,202            | 12,345               |
| Number of jailhouse alcohol found (in gallons)  | 1,579             | 1,753             | 2,559             | 1,963                |
| Number of searches (housing locations) <sup>(6)</sup>                                 | 6,105             | 6,771             | 5,869             | 6,248                |
| Number of District Attorney case filings  | 1,547             | 1,547             | 1,296             | 1,463                |
| Number of deaths of incarcerated individuals (natural causes)                         | 11                | 33 <sup>(7)</sup> | 19 <sup>(8)</sup> | 18                   |
| Number of deaths of incarcerated individuals (homicides) <sup>(7) (8)</sup>           | 3                 | 4                 | 3                 | 2                    |
| Number of deaths of incarcerated individuals (suicides) <sup>(7) (8)</sup>            | 7                 | 3                 | 5                 | 3                    |
| Number of Electronic Monitoring Program (EMP) participants violating terms of program | 6                 | 2                 | 3                 | 4                    |
| Total number of EMP participants <sup>(9)</sup>                                       | 122               | 154               | 122               | 133                  |
| Number of food deliveries to Sheriff's stations per year                              | 1,565             | 1,976             | 1,664             | 1,734                |
| Number of food complaints by incarcerated individuals <sup>(10)</sup>                 | 428               | 481               | 469               | 459                  |
| Number of annual meals requested by contract city                                     | 112,046           | 121,185           | 138,524           | 122,442              |
| Number of annual meals requested by Sheriff's stations                                | 170,707           | 246,055           | 221,281           | 235,102              |
| Average daily population of incarcerated individuals <sup>(11)</sup>                  | 14,527            | 13,607            | 14,187            | 14,107               |
| Number of closed-circuit televisions (facilities) <sup>(12)</sup>                     | 8                 | 8                 | 8                 | 8                    |

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| Number of custody canine (K-9) program teams                                | 5                 | 5                 | 10                | 10                   |
| Number of classification housing units teams <sup>(13)</sup>                | 2                 | 2                 | 2                 | 2                    |
| Number of Title 15 compliance dorm security checks (hourly) <sup>(14)</sup> | 24/7              | 24/7              | 24/7              | 24/7                 |
| Reimbursement from meals to contract cities                                 | \$338,786         | \$372,058         | \$443,139         | \$430,205            |

### Explanatory Note(s):

- (1) Reported date reflects actual cases counted by combined statistical categories information provided by Custody Crime Analysis Forms. These numbers reflect all custody facilities, and do not include Court Services Division, Court Services Transportation, or any sexual assaults. Data is time sensitive and subject to change upon further analysis. Projected FY 2023-24 number is based on the trend of the previous three fiscal years of actual data (FY 2020-21 through FY 2022-23).
- (2) Classification and reporting of disturbances were updated in November 2021. On this report, counts reflect both disturbances and riots involving incarcerated individuals. A major disturbance involves most incarcerated persons in multiple housing locations and disrupts normal operations to the entire facility. Significant, direct intervention from personnel, which may include additional resources outside the facility, is required to resume normal operations. A major disturbance generally requires a full lockdown of the facility. A riot is a concerted action by incarcerated persons to violently disrupt normal facility operations for a substantial length of time and results in loss of control of the facility, or of major or critical portions thereof. A riot requires additional resources outside the facility and may, at times, necessitate involvement of other divisions, to resolve the situation and resume normal operations.
- (3) Classification and reporting of disturbances were updated in November 2021. A minor disturbance involves a temporary loss of control of a group of incarcerated persons, causes a disruption of normal operations in a localized area or housing location, and generally requires the activation of the Emergency Response Team. Direct intervention from personnel, beyond the capability of those assigned to the housing location, is required to resolve the incident, and restore order. Prior to FY 2021-22 no workable data was provided. FY 2022-23 was determined based on current available data corresponding to the newly implemented policy definition of "Minor Inmate Disturbance." Future calculations will be based on the three-year average of actual data.
- (4) Major and Minor disturbances data was collected from the Los Angeles Regional Crime Information System for FY 2022-23.
- (5) Numbers do not include miscellaneous felonies (former statistical code 187 or Reporting Districts which correspond with Custody Investigative Services or Los Angeles County Medical Center). The actual FY 2022-23 and Projected FY 2023-24 are lower due to enforcement taken by Sheriff personnel.
- (6) Refers to housing locations for incarcerated individuals. Projected FY 2023-24 is based on the average of the previous three fiscal years of actual data (FY 2020-21 through FY 2022-23).
- (7) All autopsies for FY 2021-22 were completed and the actual numbers for the period were updated.
- (8) Three deaths in FY 2022-23 are pending final autopsy results and are not included in actual numbers.
- (9) Actuals from FY 2021-22 to FY 2022-23 and subsequent FYs reflect COVID-19 depopulation efforts that included changes to the release criteria, along with the zero-bail schedule. Many misdemeanors and lower-level felonies have been kept from entering the County Jail, causing a decrease in the number of incarcerated individuals with charges that qualify for entrance into the EMP program.
- (10) Data reflects food grievances received marked food services and/or dietary; data extracted from CARTS and CIGA. Projected FY 2023-24 is based on the average of the previous three fiscal years of actual data (FY 2020-21 through FY 2022-23).
- (11) The monthly average incarcerated population is computed by taking the incarcerated population total, published daily by the Population Management Bureau, and averaging by the number of days in the month. Projected FY 2023-24 Average Daily Incarcerated Population is based on the average of the previous three fiscal years of actual data (FY 2020-21 through FY 2022-23).
- (12) Facilities count includes both DVTel and non-DVTel sites under the Custody Division only.
- (13) Count is for the Central Housing Units South and North.
- (14) Required per the Title 15 Minimum Standards for Local Detention Facilities manual. Safety checks must be conducted at least hourly through direct visual observation of all incarcerated individuals. There must be no more than a 60-minute lapse between safety checks, and there must be a written plan that includes the documentation of routine safety checks. Title 15 security checks are conducted according to the classification of incarcerated individuals, security checks may be required either: once per hour, twice per hour, or four times per hour.

n/a = not available.

### 4. DETECTIVE

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

Consists of seven bureaus: Fraud and Cyber Crimes, Homicide, Major Crimes, Narcotics, Operation Safe Streets, Special Victims, and Taskforce for Regional Auto Theft Prevention.

They are 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 crime (fraud), high tech crimes, auto theft, organized crime, and kidnapping. They are 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. 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Operational Measures</b>                                 |                   |                   |                   |                      |
| Number of active cases                                      | 10,652            | 10,108            | 10,156            | 11,011               |
| Number of completed cases:                                  |                   |                   |                   |                      |
| Solved  | 5,967             | 6,362             | 5,816             | 6,435                |
| District Attorney rejects                                   | 2,009             | 2,110             | 2,217             | 2,240                |
| Number of arrests:  |                   |                   |                   |                      |
| Felony  | 2,039             | 1,914             | 2,546             | 2,832                |
| Misdemeanor   | 630               | 763               | 477               | 626                  |
| Number of complaints filed by the District Attorney:        |                   |                   |                   |                      |
| Felony  | 2,429             | 2,262             | 2,195             | 2,203                |
| Misdemeanor   | 1,032             | 683               | 556               | 551                  |
| Victims   | 5,388             | 5,543             | 11,059            | 11,784               |
| Warrants:   |                   |                   |                   |                      |
| Number of search warrants served                            | 4,137             | 3,572             | 3,735             | 4,590                |
| Number of parole/probation searches <sup>(1)</sup>          | 131               | 109               | 142               | 198                  |
| Seizures:   |                   |                   |                   |                      |
| Number of weapons   | 1,247             | 755               | 766               | 918                  |
| Amount of cash <sup>(2)</sup>                               | \$22,476,897      | \$9,788,192       | \$16,879,180      | \$18,867,480         |
| Narcotics (monetary street value) <sup>(2)</sup>            | \$551,816,264     | \$1,453,188,172   | \$1,040,544,794   | \$1,123,170,875      |
| Number of vehicles  | 62                | 47                | 37                | 26                   |
| Assets (all other property-total cash value) <sup>(3)</sup> | \$3,076,109       | \$4,854,666       | \$3,708,640       | \$5,110,000          |
| Vehicle Theft Program:                                      |                   |                   |                   |                      |
| Number of recovered vehicle(s)                              | 3,015             | 4,142             | 3,933             | 3,510                |
| Recovered vehicle(s) value                                  | \$30,836,940      | \$44,029,078      | \$46,679,697      | \$44,406,016         |
| <b>Operational Measures</b>                                 |                   |                   |                   |                      |
| Number of assigned investigators <sup>(4) (5) (6) (7)</sup> | 472               | 456               | 489               | 511                  |
| Average monthly caseload per investigator                   | 138               | 113               | 140               | 146                  |

**Explanatory Note(s):**

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

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

- (2) Majority of the narcotics/pharmaceutical and cash seizures are attributed to the California Multi-jurisdictional Methamphetamine Enforcement Team program.
- (3) Narcotics Bureau does not seize property assets such as cars, houses, jewelry, etc. Federally funded taskforces do, and statistics are kept by them.
- (4) Count does not include injured-on-duty personnel.
- (5) Fraud and Cyber Crimes Bureau count does not include 12 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/Sheriff's Intelligence Unit is staffed with ten intelligence investigators (two intelligence officers and eight assigned to the Joint Terrorism Task Force) who do not regularly investigate criminal cases. The ten investigators are not included in the number of assigned investigators.
- (7) Narcotics Bureau is staffed with seven Canine Investigators and one Training and Scheduling Bonus II Investigator who do not handle individual criminal investigations. The eight 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.

Consists of 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 maintaining training, technology, and facilities for the Department.

| Performance Measures  | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Technology and Support</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| 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 <sup>(1)</sup>  | Accredited        | Accredited        | Accredited        | Accredited           |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Number of quality assurance audits to maintain ANAB accreditation   | 31                | 29                | 29                | 29                   |
| Total number of drug cases examined   | 34,073            | 25,595            | 20,975            | 20,000               |
| Number of crime scenes processed for evidence   | 3,138             | 2,859             | 3,063             | 3,000                |
| Number of cases evaluated for DNA evidence  | 3,292             | 2,416             | 2,543             | 2,700                |
| Number of firearms cases examined <sup>(2)</sup>  | 511               | 333               | 310               | 350                  |
| Number of driving under the influence cases examined  | 13,839            | 12,569            | 13,575            | 14,000               |

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Training</b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of Deputy Sheriff Trainees entering the Academy <sup>(3)</sup>                    | 150               | 348               | 544               | 494                  |
| Number of trained (graduated) Deputy Sheriffs provided to line operations <sup>(3)</sup> | 357               | 184               | 400               | 347                  |
| <b>Facilities Planning</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of capital projects <sup>(4)</sup>  | 35                | 41                | 43                | 45                   |
| Number of alterations and improvements   | 64                | 56                | 40                | 45                   |
| Number of leases <sup>(5)</sup>  | 67                | 70                | 74                | 76                   |
| Number of contracts  | 1                 | 1                 | 0                 | 0                    |
| Number of requests for proposals   | 0                 | 1                 | 0                 | 1                    |
| Number of capital projects completed:  |                   |                   |                   |                      |
| Stations   | 0                 | 4                 | 6                 | 4                    |
| Custody facilities   | 4                 | 2                 | 3                 | 4                    |
| Environmental projects   | 3                 | 0                 | 0                 | 0                    |
| Alterations and improvements   | 10                | 2                 | 0                 | 1                    |
| Other  | 18                | 1                 | 1                 | 5                    |
| <b>Facilities Services</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of toilets replaced at Men's Central Jail <sup>(6)</sup>                          | 0                 | 0                 | 54                | 50                   |
| Number of service request tickets  | 70,957            | 68,618            | 59,661            | 64,920               |
| Number of non-service material requests (non-stock item request)                         | 2,351             | 2,518             | 2,765             | 1,068                |
| <b>Leases</b>  |                   |                   |                   |                      |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of new leases   | 0                 | 2                 | 3                 | 2                    |
| Number of renewals   | 0                 | 6                 | 7                 | 10                   |
| Number of contracts executed   | 1                 | 0                 | 0                 | 0                    |
| Number of requests for proposals issued  | 0                 | 0                 | 0                 | 1                    |

### Explanatory Note(s):

- (1) The American Society of Crime Lab Directors/Laboratory Accreditation Board merged with ANAB in 2016. Accreditation in accordance with 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 FY 2023-24 numbers may change depending on requests to add additional classes and attrition.
- (4) Capital projects range in size from \$100,000 to over \$100.0 million and extend through multiple years.
- (5) The data indicates how many space request evaluations were received.
- (6) Project was impacted due to the COVID-19 pandemic from FY 2020-21 through 2021-22 and will continue to be impacted during FY 2022-23.

### 6. PATROL

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

Consists of the North, South, Central and East Patrol Divisions along with the Special Operations and Countywide Services Divisions. 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 Bureau, and Transit Services Bureau, provides support services to the six patrol divisions and the 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Field Operations</b>   |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| Part I clearance rate (average): <sup>(1)</sup>                       |                   |                   |                   |                      |
| Criminal homicide   | 32%               | 27%               | 28%               | 28%                  |
| Forcible rape   | 80%               | 75%               | 70%               | 70%                  |
| Robbery   | 42%               | 31%               | 33%               | 33%                  |
| Aggravated assault  | 60%               | 57%               | 62%               | 62%                  |
| Burglary  | 17%               | 12%               | 12%               | 12%                  |
| Larceny theft   | 10%               | 7%                | 9%                | 9%                   |
| Motor vehicle theft   | 8%                | 7%                | 7%                | 7%                   |
| Arson   | 25%               | 26%               | 25%               | 25%                  |
| <b>Operational Measures</b>   |                   |                   |                   |                      |
| Part I crime rate total: <sup>(2) (3)</sup>                           | 212.39            | 232.63            | 255.66            | 241.54               |
| Criminal homicide   | 0.90              | 0.75              | 0.63              | 0.77                 |
| Forcible rape   | 2.81              | 2.70              | 2.63              | 2.80                 |
| Robbery   | 9.89              | 11.88             | 13.58             | 12.17                |
| Aggravated assault  | 29.13             | 30.04             | 32.53             | 30.41                |
| Burglary  | 24.34             | 30.66             | 36.03             | 32.00                |
| Larceny theft   | 95.02             | 102.60            | 114.51            | 107.31               |
| Motor vehicle theft   | 48.29             | 52.21             | 53.79             | 53.96                |
| Arson   | 2.02              | 1.77              | 1.95              | 1.90                 |
| Sworn personnel assigned/service area population ratio <sup>(4)</sup> | 1:950             | 1:958             | 1:967             | 1:967                |
| Sworn personnel assigned/number of total incidents ratio              | 1:20              | 1:22              | 1:25              | 1:25                 |
| Number of populations served:   |                   |                   |                   |                      |
| Unincorporated  | 1,039,669         | 1,022,196         | 996,325           | 996,325              |
| Contract cities   | 1,915,004         | 1,920,066         | 1,889,448         | 1,889,448            |
| Geographic area served (in square miles)                              | 3,159             | 3,167             | 3,159             | 3,159                |



# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Special Enforcement Bureau – Arson Explosive Detail</b>     |                   |                   |                   |                      |
| <b>Operational Measures <sup>(5)</sup></b>                     |                   |                   |                   |                      |
| Number of arson cases investigated                             | 541               | 502               | 552               | 555                  |
| Number of accidental fires investigated <sup>(6)</sup>         | 493               | 548               | 591               | 603                  |
| Number of responses to suspicious packages                     | 92                | 97                | 86                | 85                   |
| Number of canine (K-9) responses <sup>(7)</sup>                | 142               | 153               | 207               | 220                  |
| Number of bomb technicians assigned                            | 18                | 15                | 16                | 16                   |
| Number of bomb canines assigned <sup>(7)</sup>                 | 12                | 12                | 13                | 13                   |
| Number of responses to contract cities                         | 646               | 619               | 483               | 450                  |
| Number of responses to unincorporated areas                    | 534               | 681               | 541               | 550                  |
| Number of responses to independent cities                      | 57                | 50                | 61                | 60                   |
| Number of responses to Metropolitan Transportation Authority   | 7                 | 0                 | 0                 | 0                    |
| <b>Aero Bureau</b>   |                   |                   |                   |                      |
| <b>Operational Measures</b>                                    |                   |                   |                   |                      |
| Number of low-light infrared searches                          | 1,545             | 1,751             | 1,956             | 2,100                |
| Number of K-9 support searches <sup>(7)</sup>                  | 154               | 170               | 170               | 175                  |
| Number of responses to vehicular pursuits                      | 468               | 365               | 391               | 420                  |
| Number of responses to foot pursuits                           | 94                | 56                | 100               | 150                  |
| Response time to all calls - average (in minutes)              | 3.69              | 3.86              | 3.96              | 4.00                 |
| Number of calls for airborne support handled                   | 11,097            | 10,345            | 10,538            | 10,800               |
| Number of activity time to all clients (in hours)              | 2,115             | 2,209             | 2,295.35          | 2,370                |
| Number of patrol time (in hours)                               | 5,597             | 5,189             | 4,999             | 5,000                |
| <b>Special Enforcement Bureau</b>                              |                   |                   |                   |                      |
| <b>Operational Measures</b>                                    |                   |                   |                   |                      |
| Number of emergency services detail (ESD) operations           | 1,230             | 1,267             | 1,259             | 1,250                |
| Number of canine services detail (CSD) searches <sup>(7)</sup> | 207               | 313               | 205               | 210                  |
| Number of special enforcement detail (SED) activations         | 151               | 194               | 222               | 190                  |
| ESD-Land:  |                   |                   |                   |                      |
| Number of medical responses                                    | 533               | 524               | 503               | 515                  |
| Number of technical responses                                  | 59                | 65                | 54                | 50                   |
| Number of dive assistance                                      | 22                | 30                | 27                | 27                   |

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of special weapons and tactics assistance                               | 215               | 204               | 208               | 190                  |
| Number of emergency medical technician stand-by                                | 62                | 69                | 77                | 70                   |
| Number of directed patrol/enforcement  | 22                | 34                | 44                | 35                   |
| ESD-Ocean:   |                   |                   |                   |                      |
| Number of search and rescues   | 34                | 32                | 37                | 35                   |
| Number of distress calls   | 18                | 22                | 16                | 14                   |
| Number of ship security checks   | 263               | 287               | 293               | 270                  |
| Number of ships boarding with the United States Coast Guard                    | 2                 | 0                 | 0                 | 0                    |
| CSD:   |                   |                   |                   |                      |
| Number of searches for armed suspects  | 182               | 212               | 172               | 185                  |
| Number of apprehensions by dog bite <sup>(7)</sup>                             | 30                | 26                | 22                | 20                   |
| Number of total apprehensions  | 106               | 109               | 101               | 104                  |
| SED:   |                   |                   |                   |                      |
| Number of warrant services   | 89                | 110               | 139               | 143                  |
| Number of barricaded suspects  | 32                | 55                | 56                | 58                   |
| Number of other  | 29                | 29                | 27                | 28                   |
| Number of arsons <sup>(8)</sup>  | n/a               | n/a               | n/a               | n/a                  |
| <b>Transit Services – Metrolink Bureau</b>                                     |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Contract Compliance  | 100%              | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of right-of-way enforcement hours <sup>(9)</sup>                        | 13,011            | 14,762            | 106,898           | 110,000              |
| Number of train rides <sup>(9)</sup>   | 11                | 167               | 3,729             | 4,000                |
| Number of grade crossing details   | 2,266             | 1,307             | 2,696             | 2,700                |
| Number of streetcar/Visible Intermodal Protection and Response team operations | 13                | 59                | 233               | 250                  |
| <b>Transit Services – Transit Services Bureau</b>                              |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Robberies percentage cleared   | 38.36%            | 31.53%            | 31.73%            | 31.58%               |
| Aggravated assaults percentage cleared   | 57.94%            | 50.35%            | 49.39%            | 50.00%               |
| Burglaries percentage cleared  | 37.50%            | 12.50%            | 0.00%             | 16.67%               |
| Larceny thefts percentage cleared  | 11.76%            | 9.48%             | 17.05%            | 16.95%               |
| Motor vehicle thefts cleared   | 45.45%            | 35.71%            | 5.56%             | 12.50%               |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of robberies reported   | 73                | 111               | 104               | 114                  |
| Number of robberies cleared <sup>(3)</sup>                                     | 28                | 35                | 33                | 36                   |
| Number of aggravated assaults reported   | 126               | 141               | 164               | 162                  |

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures                                 | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of aggravated assaults cleared <sup>(3)</sup> | 73                | 71                | 81                | 81                   |
| Number of burglaries reported                        | 8                 | 8                 | 4                 | 6                    |
| Number of burglaries cleared                         | 3                 | 1                 | 0                 | 1                    |
| Number of larceny thefts reported                    | 102               | 116               | 129               | 118                  |
| Number of larceny thefts cleared                     | 12                | 11                | 22                | 20                   |
| Number of motor vehicle thefts reported              | 11                | 14                | 18                | 16                   |
| Number of motor vehicle thefts cleared               | 5                 | 5                 | 1                 | 2                    |

### Explanatory Note(s):

- (1) Refers to the rate at which crimes were solved, either by arrest or identification of a suspect.
- (2) Part I refers to most serious crimes.
- (3) Represents number of offenses per 10,000 residents.
- (4) Area population includes contract cities and unincorporated areas.
- (5) Operational Measures measured response to unplanned events.
- (6) Represents accidental fire cases that may include multiple structural investigations (e.g., the Woolsey Fire is one fire case that includes investigations of 1,712 documented structures).
- (7) Statistics reflect individual sweeps by K-9 units including Ocean Rescue Mission (ship-boardings).
- (8) Number of arson cases reflected under Special Enforcement Bureau – Arson Explosive Detail.
- (9) Total number of trains ridden by Deputy Sheriff service units in the calendar year. Due to the COVID-19 pandemic, and in concurrence with Metrolink's executive team, Department personnel were advised to not ride trains for health and safety concerns during 2020 and 2021. In addition, Metrolink's train ridership dramatically decreased. Instead, Departmental staff increased right-of-way enforcement hours.

n/a = not available.

## 7. ADMINISTRATION

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

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 Department executives; providing liaison with other agencies and County departments; coordinating preparation of the annual 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 throughout the Department; and overseeing all transactions during the employee hiring, service, and separation processes.

**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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|---|-------------------|-------------------|-------------------|----------------------|
| <b>Fiscal Administration</b>  |                   |                   |                   |                      |
| <b>Indicators</b>   |                   |                   |                   |                      |
| 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%                 |

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21  | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------|-------------------|-------------------|----------------------|
| Percent of requests for supplies filled within five business days of receipt <sup>(1)</sup>        | 99%                | 99%               | 99%               | 99%                  |
| Percent of supply shipments received and placed in inventory within three business days of receipt | 99%                | 99%               | 99%               | 99%                  |
| <b>Operational Measures</b>  |                    |                   |                   |                      |
| Number of grant applications filed (Department totals):  | 12                 | 23                | 32                | 20                   |
| Federal awards   | 5                  | 2                 | 7                 | 4                    |
| State awards   | 5                  | 11                | 19                | 11                   |
| Other awards   | 2                  | 10                | 6                 | 5                    |
| Number of grant awards:  |                    |                   |                   |                      |
| Federal awards   | 2                  | 5                 | 6                 | 4                    |
| State awards   | 4                  | 10                | 16                | 11                   |
| Other awards   | 0                  | 4                 | 4                 | 5                    |
| Value of awarded grants (in millions)  | \$4.8              | \$22.0            | \$44.8            | \$19.6               |
| Federal awards (in millions)   | \$1.6              | \$6.0             | \$6.4             | \$2.7                |
| State awards (in millions)   | \$3.2              | \$15.8            | \$37.9            | \$16.4               |
| Other awards (in millions)   | \$0.000            | \$0.276           | \$0.473           | \$0.473              |
| Number of grant coordinators   | 4                  | 3                 | 5                 | 4                    |
| Number of invoices generated <sup>(2)</sup>  | 1,492              | 3,766             | 3,969             | 4,300                |
| Number of property/evidence pick ups   | 128,178            | 100,717           | 116,730           | 110,730              |
| Number of requests for property/evidence retrieval   | 4,410              | 3,670             | 5,188             | 5,330                |
| Number of requests for supplies received   | 1,251              | 935               | 989               | 1,100                |
| Number of supply shipments received and in inventory   | 146                | 176               | 137               | 150                  |
| <b>Personnel Administration</b>  |                    |                   |                   |                      |
| <b>Operational Measures</b>  |                    |                   |                   |                      |
| Number of Deputy Sheriff Trainees that:  |                    |                   |                   |                      |
| Applied  | 1,443              | 4,361             | 10,028            | 14,000               |
| Tested <sup>(3)</sup>  | 1,104              | 984               | 3,364             | 6,300                |
| Passed written/oral <sup>(4)</sup>   | 790                | 818               | 2,282             | 4,410                |
| Hired  | 120 <sup>(5)</sup> | 354               | 548               | 483                  |
| Entering the Academy <sup>(6)</sup>  | 150                | 348               | 544               | 494 <sup>(7)</sup>   |
| Number of days lost to industrial injury/illness by: <sup>(8)</sup>                                |                    |                   |                   |                      |
| Sworn staff  | 200,397            | 198,925           | 198,925           | 197,465              |
| Professional staff   | 50,090             | 50,005            | 50,005            | 49,920               |
| Amount of recruitment advertising expenditures   | \$19,446           | \$72,651          | \$116,587         | \$180,000            |

# Sheriff

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures   | Actual<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| Number of recruitment staffing: <sup>(9)</sup>   |                   |                   |                   |                      |
| Deputy   | 2                 | 2                 | 2                 | 3                    |
| Sergeant   | 1                 | 1                 | 1                 | 1                    |
| Lieutenant   | 1                 | 1                 | 0                 | 0                    |
| Number of trained (graduated) Deputy Sheriffs provided to line operations <sup>(6)</sup>         | 357               | 184               | 400               | 347                  |
| Average number of days lost to industrial injury/illness prior to return-to-work <sup>(10)</sup> | 356               | 365               | 365               | 363                  |

### Explanatory Note(s):

- (1) Information previously counted by each account code of order; eProcurement counts by total order.
- (2) Prior to FY 2021-22, invoices generated only accounts for contract cities invoices. FY 2021-22 now includes invoices generated for private entity, schools, Metrolink, and other non-contact cities.
- (3) Actual FY 2022-23 includes 149 applicants that applied prior to the new fiscal year.
- (4) Actual FY 2022-23 includes 120 applicants that applied prior to the new fiscal year.
- (5) Actual FY 2020-21 previously submitted data excluded personnel who were rehired or restored.
- (6) Information also reported in the General Support Budget Unit.
- (7) Includes DSTs hired in a previous fiscal year that did not enter the academy in the same fiscal year.
- (8) Information is based on monthly absence follow-up reports submitted by each unit of assignment.
- (9) Recruitment staffing includes budgeted items only (excluded loan items).
- (10) Increase in Actual FY 2020-21 was due to COVID-19 pandemic.

# Treasurer and Tax Collector

## DEPARTMENTAL PERFORMANCE MEASURES

### 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 23 cities/agencies, 105 school districts, 11 community college districts, and 22 Charter Schools; and administers 254 bank accounts for County departments, school districts and special districts.

**Program Result:** On behalf of the County, school districts and special districts, the County Treasury funds are appropriately safeguarded and efficiently collected, invested, borrowed, and disbursed in accordance with California Government Codes and the Board of Supervisors' approved Investment Policy.

| Performance Measures   | Actual<br>2020-21  | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|--------------------|-------------------|-------------------|----------------------|
| <b>Banking Operations</b>  |                    |                   |                   |                      |
| <b>Indicators</b>  |                    |                   |                   |                      |
| Percent of checks encoded accurately   | n/a <sup>(1)</sup> | 99.99%            | 99.99%            | 99.99%               |
| Percent of checks deposited within 24 hours of receipt                             | n/a <sup>(1)</sup> | 99.00%            | 98.97%            | 98.96%               |
| <b>Operational Measures</b>  |                    |                   |                   |                      |
| Number of checks received/encoded  | 2,479,000          | 2,092,000         | 1,849,000         | 1,629,000            |
| Number of checks processed for deposit within 24 hours                             | n/a <sup>(1)</sup> | 2,072,000         | 1,830,000         | 1,612,000            |
| Number of checks encoding errors   | n/a <sup>(1)</sup> | 245               | 79                | 80                   |
| <b>Public Finance and Investment Operations</b>                                    |                    |                   |                   |                      |
| <b>Indicators</b>  |                    |                   |                   |                      |
| Percent of trades written in compliance with established codes and approved policy | 100%               | 100%              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                    |                   |                   |                      |
| Number of trades executed  | 2,834              | 2,600             | 2,692             | 2,600                |
| Number of trades written in compliance with established code and approved policies | 2,834              | 2,600             | 2,692             | 2,600                |

**Explanatory Note(s):**

(1) Implemented a new remittance processing system.

n/a = not available.

# Treasurer and Tax Collector

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21    | Actual<br>2021-22 | Actual<br>2022-23     | Projected<br>2023-24 |
|--|----------------------|-------------------|-----------------------|----------------------|
| <b>Public Service</b>  |                      |                   |                       |                      |
| <b>Operational Measures</b>  |                      |                   |                       |                      |
| Average caller wait time on property tax phone system during non-peak periods (in minutes)     | 22:34 <sup>(1)</sup> | 20:48             | 27:31                 | 20:00                |
| Average caller wait time on property tax phone system during peak periods (in minutes)         | 29:03 <sup>(1)</sup> | 27:35             | 31:49                 | 27:00                |
| Total number of callers that enter wait queue during non-peak periods                          | 50,194               | 45,022            | 35,205                | 35,000               |
| Total number of callers that enter wait queue during peak periods                              | 63,957               | 55,929            | 50,329                | 50,000               |
| <b>Secured Property Tax</b>  |                      |                   |                       |                      |
| <b>Indicators</b>  |                      |                   |                       |                      |
| Percent of secured property tax correspondence responded to within 30 business days of receipt | 42% <sup>(1)</sup>   | 24%               | 35%                   | 49%                  |
| <b>Operational Measures</b>  |                      |                   |                       |                      |
| Total number of secured property tax correspondence  | 7,325 <sup>(1)</sup> | 15,005            | 9,335                 | 7,500                |
| Total number of responses prepared and sent to taxpayers within 30 business days of receipt    | 350 <sup>(1)</sup>   | 200               | 736                   | 900                  |
| Total number of secured property electronic mail   | 78,324               | 65,223            | 26,310 <sup>(2)</sup> | 25,000               |
| Total number of responses prepared and sent within 30 business days of receipt                 | 35,246               | 18,624            | 11,849                | 15,000               |

**Explanatory Note(s):**

- (1) Hiring freeze, staffing impacts, and building closures for FY 2020-21 are reflected in our statistical data. The Department experienced longer wait times for telephone service, in addition to an increase in both correspondence and emails.
- (2) Electronic mailboxes have been decommissioned effective FY 2023-24. A new platform for taxpayer contact, Case Management System was introduced in FY 2022-23.

# Treasurer and Tax Collector

## DEPARTMENTAL PERFORMANCE MEASURES

### 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<br>2020-21 | Actual<br>2021-22 | Actual<br>2022-23 | Projected<br>2023-24 |
|--|-------------------|-------------------|-------------------|----------------------|
| <b>Mail Services</b>   |                   |                   |                   |                      |
| <b>Indicators</b>  |                   |                   |                   |                      |
| Percent of mail that qualifies for the United States Post Office reduced first class postage rates | 83.30%            | 87.70%            | 85.60%            | 89.00%               |
| <b>Operational Measures</b>  |                   |                   |                   |                      |
| Number of pieces mailed  | 1,019,606         | 1,158,848         | 1,253,463         | 1,350,000            |
| Number of pieces that qualified for the reduced rates  | 849,343           | 1,016,157         | 1,073,015         | 1,201,500            |
| Annual savings from using the reduced postage rates  | \$62,874          | \$75,929          | \$106,513         | \$110,100            |



# Youth Development

## DEPARTMENTAL PERFORMANCE MEASURES

### 1. YOUTH DEVELOPMENT NETWORK SUPPORT

**Authority:** Non-mandated, discretionary program.

Administers both regional youth development and youth diversion programs across the County for young people up to the age of 25.

**Program Result:** Increase availability and access to community-based youth development resources while equitably decreasing youth justice system involvement.

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>  |                                  |                                  |                   |                      |
| Percent of youth referred to diversion who enrolled in the program   | n/a                              | n/a                              | 78%               | 85%                  |
| Percent of youth enrolled in diversion who experience improvements in key protective factors after completing the program (e.g., increased social connections, emotional competency, conflict resolution, and school engagement) | n/a                              | n/a                              | 100%              | 100% <sup>(2)</sup>  |
| Percent of youth enrolled in diversion who do not become involved in the justice system one year after completing the program  | n/a                              | n/a                              | n/a               | 95% <sup>(2)</sup>   |
| <b>Operational Measures</b>  |                                  |                                  |                   |                      |
| Number of youth served by community-based diversion programs   | n/a                              | n/a                              | 1,923             | 2,500                |
| Number of community-based organizations receiving funding for diversion programs   | n/a                              | n/a                              | 11                | 15                   |
| Number of community-based organizations receiving funding for regional youth development network services  | n/a                              | n/a                              | 30                | 90                   |
| Number of public community engagement sessions conducted   | n/a                              | n/a                              | 8                 | 50                   |

**Explanatory Note(s):**

(1) The Department launched in July 2022; indicators and operational measures begin in FY 2022-23.

(2) Starting in FY 2023-24, an external evaluation of the youth diversion program will provide robust information about impact on protective factors for youth.

n/a = not available.

### 2. YOUTH REENTRY, HOUSING, AND EMPLOYMENT SERVICES

**Authority:** Non-mandated, discretionary program.

Administers a variety of programs that provide re-entry/transition services to justice-involved youth including, but not limited to, housing, employment, and Credible Messenger mentorship services.

**Program Result:** Increase availability and access to resources for young people involved in the justice system and improve protective factors and youth outcomes.

# Youth Development

## DEPARTMENTAL PERFORMANCE MEASURES

| Performance Measures  | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|---|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>   |                                  |                                  |                   |                      |
| Percent of incarcerated youth connected to credible messenger mentorship and care coordination <sup>(2)</sup>                             | n/a                              | n/a                              | n/a               | 75%                  |
| <b>Operational Measures</b>   |                                  |                                  |                   |                      |
| Number of youth served by credible messenger mentorship or other programs for justice-involved youth                                      | n/a                              | n/a                              | 120               | 300                  |
| Number of community-based organizations receiving funding for credible messenger mentorship and other programs for justice-involved youth | n/a                              | n/a                              | 3                 | 6                    |

### Explanatory Note(s):

- (1) The Department launched July 2022, indicators and operational measures begin in FY 2022-23.
- (2) Although initial demonstration projects were started in 2023 for credible messenger mentorship and other youth development programming for system-involved youth, the programs will have enough data to show meaningful indicators of reach and impact by the end of FY 2023-24.
- n/a = not available.

## 3. ADMINISTRATION

**Authority:** Non-mandated, discretionary program.

Provides administrative services for the following functions: finance and budget; human resources; departmental information systems management; procurement; and contracts and grants.

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

| Performance Measures   | Actual<br>2020-21 <sup>(1)</sup> | Actual<br>2021-22 <sup>(1)</sup> | Actual<br>2022-23 | Projected<br>2023-24 |
|--|----------------------------------|----------------------------------|-------------------|----------------------|
| <b>Indicators</b>  |                                  |                                  |                   |                      |
| Percent of interdepartmental billings reviewed and approved within 30 days           | n/a                              | n/a                              | 95%               | 99%                  |
| Percent of new/renewed contracts with outcome-based statements of work               | n/a                              | n/a                              | 100%              | 100%                 |
| <b>Operational Measures</b>  |                                  |                                  |                   |                      |
| Number of grant claims for reimbursement submitted                                   | n/a                              | n/a                              | 12                | 15                   |
| Number of invoices reviewed and forwarded to Shared Services for processing in eCAPS | n/a                              | n/a                              | 260               | 580                  |
| Number of new/amended contracts executed   | n/a                              | n/a                              | 64                | 154                  |
| Number of personnel transactions processed   | n/a                              | n/a                              | 31                | 31                   |

### Explanatory Note(s):

- (1) The Department launched July 2022; indicators and operational measures begin in FY 2022-23.
- n/a = not available.