



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

October 20, 2014

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

CHILD AND FAMILY WELFARE BUDGET BREAKDOWN

On September 30, 2014, your Board approved a motion by Supervisor Michael D. Antonovich requesting that the CEO report back to the Board on the breakdown of expenditures that support children and families, which includes all impacted departments such as the Departments of Children and Family Services, Mental Health, Public Health, Health Services, Community and Senior Services, Probation, and the Los Angeles County Office of Education.

In the December 30, 2013 report, the Blue Ribbon Commission on Child Protection (BRC) determined that improved child safety depends on identifying children who are at the greatest risk for a serious or fatal injury and providing them and their families with high quality, accessible, and appropriate services. Additionally, the BRC recommended that the County can measurably and immediately improve child safety by requiring all departments to target combined resources and high quality services, including prevention services, toward children under the age of five.

As requested by Supervisor Antonovich, the attached analysis depicts the estimated dollars expended each year, by departments, to support the children and families within Los Angeles County. Based on this analysis, we have identified \$7.7 billion in various programs and spending that support children and families in Los Angeles County. Attachment A provides the detailed breakdown by department, by programs along with sources of funding.

"To Enrich Lives Through Effective And Caring Service"

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If you have any questions, please contact Antonia Jiménez at (213) 974-7365, or via email at ajimenez@ceo.lacounty.gov.

WTF:AJ:DS
JB:TOF:ljp

Attachment (1)

c: Executive Office, Board of Supervisors
County Counsel
Children and Family Services
Community and Senior Services
District Attorney
Health Services
Los Angeles County Office of Education
Mental Health
Public Health
Sheriff
First 5 LA

Child and Family.bm

LOS ANGELES COUNTY
2014-15 PROJECTED EXPENDITURES FOR CHILDREN AND FAMILIES

FY 2014-15 PROJECTED EXPENDITURES						
DEPARTMENTS	Financing Sources					Total Cost
	State	Federal	Other	IFT	NCC	
Department of Children and Family Services	908,089,000	734,135,000	0	5,564,000	398,707,000	2,046,495,000
Department of Public Social Services	1,236,281,806	1,345,781,792	2,135,000	-	45,128,402	2,629,327,000
Community and Senior Services	-	11,439,000	-	8,000,000	6,900,000	26,339,000
CEO-Service Integration Branch	1,283,000	4,684,000	-	-	64,000	6,031,000
Total Children and Families Well-Being Cluster	2,145,653,806	2,096,039,792	2,135,000	13,564,000	450,799,402	4,708,192,000
Department of Health Services	14,225,062	54,132,602	-	34,013,000	22,274,443	124,645,107
Department of Mental Health	368,645,000	333,555,000	-	16,455,000	873,000	719,528,000
Department of Public Health	86,790,000	56,583,000	399,000	23,370,000	7,992,000	175,134,000
Total Health and Mental Health Services Cluster	469,660,062	444,270,602	399,000	73,838,000	31,139,443	1,019,307,107
Trial Court	-	-	-	-	4,750,000	4,750,000
Sheriff Department	4,688,425	81,622	9,095,602	501,408	27,584,189	41,951,246
Probation Department	134,384,000	75,475,000	3,977,000	5,000,000	309,610,000	528,446,000
District Attorney	6,040,825	1,336,746	-	-	11,499,714	18,877,285
Public Defender	165,783	265,000	-	-	17,446,000	17,876,783
Alternate Public Defender	-	-	-	-	374,000	374,000
Total Public Safety Cluster	145,279,033	77,158,368	13,072,602	5,501,408	371,263,903	612,275,314
Department of Beaches and Harbors	-	-	-	-	629,000	629,000
Department of Public Library	-	-	-	-	2,479,000	2,479,000
Department of Parks and Recreation	-	750,000	-	459,000	98,369,000	99,578,000
Total Community and Municipal Services Cluster	0	750,000	0	459,000	101,477,000	102,686,000
LA County Museum of Art	-	-	1,749,687	-	-	1,749,687
Natural History Museum	-	-	396,160	-	-	396,160
Arts Commission	-	70,000	847,000	-	6,244,000	7,161,000
Total Operations Cluster	0	70,000	2,992,847	0	6,244,000	9,306,847
LA County Office of Education	-	-	-	-	-	686,832,179
First 5 Los Angeles	-	-	-	-	-	561,006,855
Total External Partners	0	0	0	0	0	1,247,839,034
Total County Spending (FY 2014-15)	2,760,592,901	2,618,288,762	18,599,449	93,362,408	960,923,748	7,699,606,302

CHILDREN AND FAMILIES WELL-BEING CLUSTER

DEPT	Program/Service	Financing Sources					Total Cost
		State	Federal	Other	IFT	NCC	
DCFS	Assistance	577,952,000	305,965,000	0	2,894,000	51,295,000	938,106,000
	Administration	330,137,000	428,170,000	0	2,670,000	340,526,000	1,101,503,000
	Special Revenue Fund	-	-	-	-	6,886,000	6,886,000
	Total - Children & Family Services	908,089,000	734,135,000	0	5,564,000	398,707,000	2,046,495,000
DPSS	Assistance	758,156,000	318,051,000	2,135,000	-	7,689,000	1,086,031,000
	Administration	478,125,806	1,027,730,792	-	-	37,439,402	1,543,296,000
	Total - Public Social Services	1,236,281,806	1,345,781,792	2,135,000	-	45,128,402	2,629,327,000
CSS	WIA Youth Program	-	10,339,000	-	-	-	10,339,000
	Youth Jobs Program	-	1,100,000	-	8,000,000	6,900,000	16,000,000
	Total - Community & Senior Services	-	11,439,000	-	8,000,000	6,900,000	26,339,000
CEO - SIB	Child Care Quality Rating & Improvement Systems	-	4,495,000	-	-	-	4,495,000
	Child Care Quality Rating & Improvement Systems	1,283,000	-	-	-	-	1,283,000
	Planning Council and Priorities	-	189,000	-	-	64,000	253,000
	Total - CEO-Service Integration Branch	1,283,000	4,684,000	-	-	64,000	6,031,000
	Total CFWB Cluster	2,145,653,806	2,096,039,792	2,135,000	13,564,000	450,799,402	4,708,192,000
EXTERNAL PARTNERS							
LACOE	County School Service Funds						507,543,083
	Other Funds						179,289,096
	Total - LA County Office of Education						686,832,179
First 5 LA	Assigned Fund Balance (as of 6/30/13)						561,006,855
	Total - First 5 LA						561,006,855
	Total External Partners						1,247,839,034

HEALTH AND MENTAL HEALTH CLUSTER

DEPT	Program/Service	Financing Sources					Total Cost
		State	Federal	Other	IFT	NCC	
DHS	Direct Services	14,225,062	54,132,602	-	34,013,000	22,274,443	124,645,107
	Total Health Services	14,225,062	54,132,602	-	34,013,000	22,274,443	124,645,107
DMH	Outpatient and Prevention Services	368,645,000	333,555,000	-	16,455,000	873,000	719,528,000
	Total Mental Health	368,645,000	333,555,000	-	16,455,000	873,000	719,528,000
DPH	ACA Outreach	8,402,000	-	-	-	-	8,402,000
	Case Management	2,769,000	9,058,000	-	-	953,000	12,780,000
	Contract Treatment Services	10,527,000	3,714,000	-	18,632,000	377,000	33,250,000
	Direct Services	19,385,000	33,764,000	-	-	3,718,000	56,867,000
	Nutrition & Physical Activity	13,023,000	-	-	-	-	13,023,000
	Policy & Program Planning	15,643,000	199,000	-	-	-	15,842,000
	Prevention Services	17,041,000	9,848,000	399,000	4,738,000	2,944,000	34,970,000
	Total Public Health	86,790,000	56,583,000	399,000	23,370,000	7,992,000	175,134,000
	Total HMHS Cluster	469,660,062	444,270,602	399,000	73,838,000	31,139,443	1,019,307,107

PUBLIC SAFETY CLUSTER

DEPT	Program/Service	Financing Sources					Total Cost
		State	Federal	Other	IFT	NCC	
Trial Court	Juvenile Delinquency Defense	-	-	-	-	4,750,000	4,750,000
	Total - Trial Court	-	-	-	-	4,750,000	4,750,000
Sheriff	Success Through Awareness and Resistance (STAR)	-	-	3,444,418	-	5,156	3,449,574
	LASD/Gang Diversion Teams	-	-	-	-	246,107	246,107
	LASD/School Resource Deputies	-	-	2,430,789	-	3,765,564	6,196,353
	Vital Intervention and Directional Alternatives (VIDA)	-	-	-	-	3,302,430	3,302,430
	LASD/Compton Station Teen Diversion Program	-	-	51,340	-	-	51,340
	LASD/Explorer Program	-	-	240,570	-	493,998	734,568
	LASD South LA SCARS	-	-	-	-	243,049	243,049
	Parks Bureau: Brave Program & B.E.A.R. Program	-	-	-	-	49,704	49,704
	Adults Bonding with Children	-	-	-	-	37,495	37,495
	Parenting Class, Incarcerated Parents	-	2,120	-	-	24,239	26,359
	Sexual Assault Felony Enforcement (2013-2014)	1,076,571	-	-	-	-	1,076,571
	Special Victims Bureau (2013-2014)	-	-	-	-	15,481,713	15,481,713
	DCFS Medical Marijuana Training Program	-	-	-	-	22,785	22,785
	Industry - La Puente H.S. Law Enf Academy	-	-	116,774	-	116,775	233,549
	Industry Station: Sports Youth Activities	-	-	569,540	-	-	569,540
	Temple Stat. DCFS Child Abuse Prevention	3,352,000	-	-	-	-	3,352,000
	Palmdate Schl Deputy & Youth Prog	-	-	483,186	-	212,940	696,126
	Palmdate - Partner Against Crime and Graffiti	-	-	-	501,408	-	501,408
	Malibu/Lost Hills Station - Juvenile Intervention Team	-	-	-	-	729,147	729,147
	Lancaster Station - Youth Court	-	-	-	-	9,784	9,784
	Santa Clarita - COBRA Team	-	-	-	-	207,891	207,891
	Lomita Student of the Law- Peninsula H.S.	-	-	35,000	-	-	35,000
	Youth Activities League / SHARE Tolerance Programs	259,854	79,502	1,723,985	-	2,635,412	4,698,753
	Total - Sheriff	4,688,425	81,622	9,095,602	501,408	27,584,189	41,951,246
Probation	Detention Services	39,253,000	6,990,000	437,000	-	165,451,000	212,131,000
	Residential Treatment	38,578,000	1,371,000	137,000	3,477,000	110,863,000	154,426,000
	Juvenile Services	47,299,000	49,858,000	3,020,000	140,000	27,707,000	128,024,000
	Juvenile Suitable Placement	9,254,000	17,256,000	383,000	1,383,000	5,589,000	33,865,000
	Total - Probation	134,384,000	75,475,000	3,977,000	5,000,000	309,610,000	528,446,000
District Attorney	Child Abduction	2,000,000	-	-	-	1,169,465	3,169,465
	Victim Witness Assistance Program	4,040,825	1,336,746	-	-	4,555,193	9,932,764
	Family Violence	-	-	-	-	5,775,056	5,775,056
	Total - District Attorney	6,040,825	1,336,746	-	-	11,499,714	18,877,285

PUBLIC SAFETY CLUSTER

DEPT	Program/Service	Financing Sources					Total Cost
		State	Federal	Other	IFT	NCC	
Public Defender	Juvenile Accountability Block Grant	-	265,000	-	-	-	265,000
	JJCPA	165,783	-	-	-	-	165,783
	Juvenile Representation	-	-	-	-	17,446,000	17,446,000
	Total - Public Defender	165,783	265,000	-	-	17,446,000	17,876,783
Alt. Public Defender	Juvenile Delinquency Defense	-	-	-	-	374,000	374,000
	Total - Alternate Public Defender	-	-	-	-	374,000	374,000
	Total PS Cluster	140,590,608	77,076,746	3,977,000	5,000,000	343,679,714	570,324,068

COMMUNITY AND MUNICIPAL SERVICES CLUSTER

DEPT	Program/Service	Financing Sources					Total Cost
		State	Federal	Other	IFT	NCC	
DBH	Day in the Marina (5-12 years old)	-	-	-	-	31,000	31,000
	W.A.T.E.R. Program	-	-	-	-	598,000	598,000
	Total Beaches and Harbor	0	0	0	0	629,000	629,000
DPL	Youth Services Library Program - SD1	-	-	-	-	480,000	480,000
	Homework Center - SD5	-	-	-	-	421,000	421,000
	Malibu Boy/Girl Club	-	-	-	-	60,000	60,000
	Children's Programs	-	-	-	-	180,000	180,000
	Young Adult Programs	-	-	-	-	30,000	30,000
	Summer Rd Prg-Supplemental Supplies	-	-	-	-	60,000	60,000
	Family Place Programs	-	-	-	-	84,000	84,000
	2nd District Family Place	-	-	-	-	120,000	120,000
	Homework Ctr - 2nd Dist	-	-	-	-	250,000	250,000
	Homework Centers & Support	-	-	-	-	294,000	294,000
	Adult Programs	-	-	-	-	50,000	50,000
	Live Homework Help (Tutor.com)	-	-	-	-	450,000	450,000
	Total Public Library	0	0	0	0	2,479,000	2,479,000
DPR	Environmental Stewardship	-	-	-	-	6,931,000	6,931,000
	Community Services	-	750,000	-	459,000	62,392,000	63,601,000
	Regional Parks	-	-	-	-	29,046,000	29,046,000
	Total Parks and Recreation	0	750,000	0	459,000	98,369,000	99,578,000
	Total CMS Cluster						102,686,000

OPERATIONS CLUSTER

DEPT	Program/Service	Financing Sources					Total Cost
		State	Federal	Other	IFT	NCC	
LACMA	Education	-	-	1,749,687	-	-	1,749,687
	Total LA County Museum of Art	0	0	1,749,687	0	0	1,749,687
NHM	Education	-	-	396,160	-	-	396,160
	Total Natural History Museum	0	0	396,160	0	0	396,160
ARTS COMMISSION	Arts for All (Arts Education)	-	70,000	467,000	-	224,000	761,000
	Holiday Celebration	-	-	332,000	-	521,000	853,000
	Ford Theater	-	-	48,000	-	981,000	1,029,000
	Organizational Grant Program	-	-	-	-	4,518,000	4,518,000
	Total Arts Commission	0	70,000	847,000	0	6,244,000	7,161,000
	Total OPS Cluster	0	70,000	2,992,847	0	6,244,000	9,306,847