County of Los Angeles

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2017-2018 Recommended Budget
“This $30 billion plan is built for progress, even in the face of uncertainties at the state and federal level.” —Sachi A. Hamai

- Focuses on progress and people
- Expands services to the most vulnerable
- Accelerates innovation in healthcare
- Advances criminal justice reforms
- Commits to responsible fiscal practices
HELP FOR THE HOMELESS

Board’s signature initiative expands and intensifies with voter-approved new funding

MEASURE H
Provides an estimated $355 million annually for homelessness reduction and prevention services countywide beginning this year, thanks to voter-approved Measure H sales tax

STRATEGIES
Funds twenty-one Board-approved homeless services and housing assistance strategies through a transparent, inclusive and publicly accountable process

PREVENTION
Helps a projected 45,000 families and individuals escape homelessness while preventing 30,000 others from becoming homeless in measure’s first five years
HELP FOR CHILDREN AND FAMILIES

Multi-faceted and collaborative efforts to protect children and build families

**CHILD SAFETY**
$45.1 million, 220 new social workers and 107 support staff to reduce DCFS caseloads and promote child safety

**CONTINUUM OF CARE**
$7.4 million and 59 positions to implement Continuum of Care Reform and Resource Family Approval programs to enable foster youth and caregivers to thrive

**FOSTER FAMILIES**
$25.7 million for other critical improvements in the foster care system to recruit, retain and support foster parents, including relatives who care for children

**MENTAL HEALTH**
$7.2 million increase and 58 positions to improve mental health care for children and youth in child welfare system through Immersion Strategy Resources program
JUSTICE FOR ALL

Oversight and investment on the path of reform

OVERSIGHT
$1.5 million and 10 positions for Sheriff Civilian Oversight Commission, along with 9 commissioners serving as a permanent review board, to provide enhanced public accountability.

JUVENILE JUSTICE
$4.2 million and 22 positions for Alternate Public Defender to implement Countywide Juvenile Indigent Defense program to ensure the highest quality legal representation for youth within juvenile justice system.

DIVERSION
$90 million for a wide array of jail diversion and reentry programs, targeting eligible individuals with serious mental illnesses and/or substance abuse issues who would benefit more from rehabilitation than incarceration.
INNOVATION IN HEALTHCARE
Integrated health agencies break down barriers to heal patients and communities

WHOLE PERSON CARE
$90 million and 25 new positions to launch Whole Person Care, a five-year initiative to provide comprehensive and coordinated services to the sickest, most vulnerable Medi-Cal beneficiaries in the County

MENTAL EVALUATION TEAMS
$3.7 million and 19 budgeted positions for five new Mental Evaluation Teams and a triage call-desk, enhancing an effective frontline collaboration between the Department of Mental Health and Sheriff’s Department.

HOSPITAL NURSING ATTENDANTS
153 new positions for Hospital Nursing Attendants to assist medical-surgical patients who need constant observation at three county medical centers
BUILDING A BETTER COUNTY
Continuing investment in new facilities, infrastructure repair and environmental improvements

CAPITAL PROJECTS
$758.7 million for capital projects and refurbishments to expand, replace or refurbish capital assets and infrastructure encompassing a range of recreational, cultural, public safety, health and general government functions

MAINTENANCE AND REPAIRS
$225.1 million for high-priority repairs, maintenance and accessibility modification needs at County facilities, including juvenile halls, animal shelters, beaches and parks

GREEN PROJECTS
$109.1 million for soil and groundwater environmental monitoring and remediation projects at County-owned sites, as well as for reducing Santa Monica Bay storm water pollution
NEW FRONTIERS
Charting a progressive course for the future

DATA CENTER
$13.3 million to fund the new County Data Center, with modern, cost-saving features including utilities, network and computing infrastructure, security and designated recovery sites

WOMEN AND GIRLS INITIATIVE
$1.1 million and four positions to establish the Women’s and Girls Initiative Governing Council, which over the next five years will work to alleviate disadvantages and burdens faced by women and girls

IMMIGRATION
$2 million for the Los Angeles Justice Fund for the legal defense of County immigrants facing deportation proceedings to be administered by philanthropic partners and overseen by the newly established Office of Immigrant Affairs

SUSTAINABILITY
$1.4 million and five positions for the new Chief Sustainability Officer to bring cutting-edge environmental policy to the region, creating healthier and more livable communities
ON THE HORIZON
Looking ahead to issues that span multiple budget years

- Fully funding the Rainy Day Fund
- Replacing legacy information technology systems
- Confronting expected increases in pension costs over the next six years
- Preparing for approximately $1 billion in deferred maintenance for County buildings and facilities
STATE AND FEDERAL OUTLOOK

Potential issues of concern on the horizon in Sacramento and Washington

**STATE BUDGET**

The Governor’s budget proposes returning costs for In-Home Supportive Services to California counties. That would mean $220 million in costs for L.A. County starting July 1, rising to more than $500 million by 2020-21. Efforts are underway to avert or mitigate the changes. The Governor’s revised budget is expected in May.

**FEDERAL BUDGET**

Under President Trump’s budget blueprint, the County could face major reductions in funding from the Department of Health and Human Services and the Department of Housing and Urban Development, and could lose funding for a number of crucial programs. The President’s detailed proposed budget is expected to be released in May.
3.7%
28.0%
29.9%
10.5%
1.8%

Health: $8.958 billion
Public Protection: $8.398 billion
Public Assistance: $7.847 billion
General: $3.159 billion
Other: $1.120 billion
Recreation & Culture: $538 million

TOTAL BUDGET $30.020B (+$137M)
BUDGETED POSITIONS 109,630 (+635)
TOTAL GENERAL COUNTY $23.324B (+$333M)
SPECIAL FUNDS/DISTRICTS $6.696B (-$196M)

BY THE NUMBERS
WHAT'S NEXT?

RECOMMENDED BUDGET
APRIL 18, 2017

PUBLIC HEARINGS
MAY 17, 2017

BUDGET DELIBERATIONS
JUNE 26, 2017
UNTIL CONCLUSION