

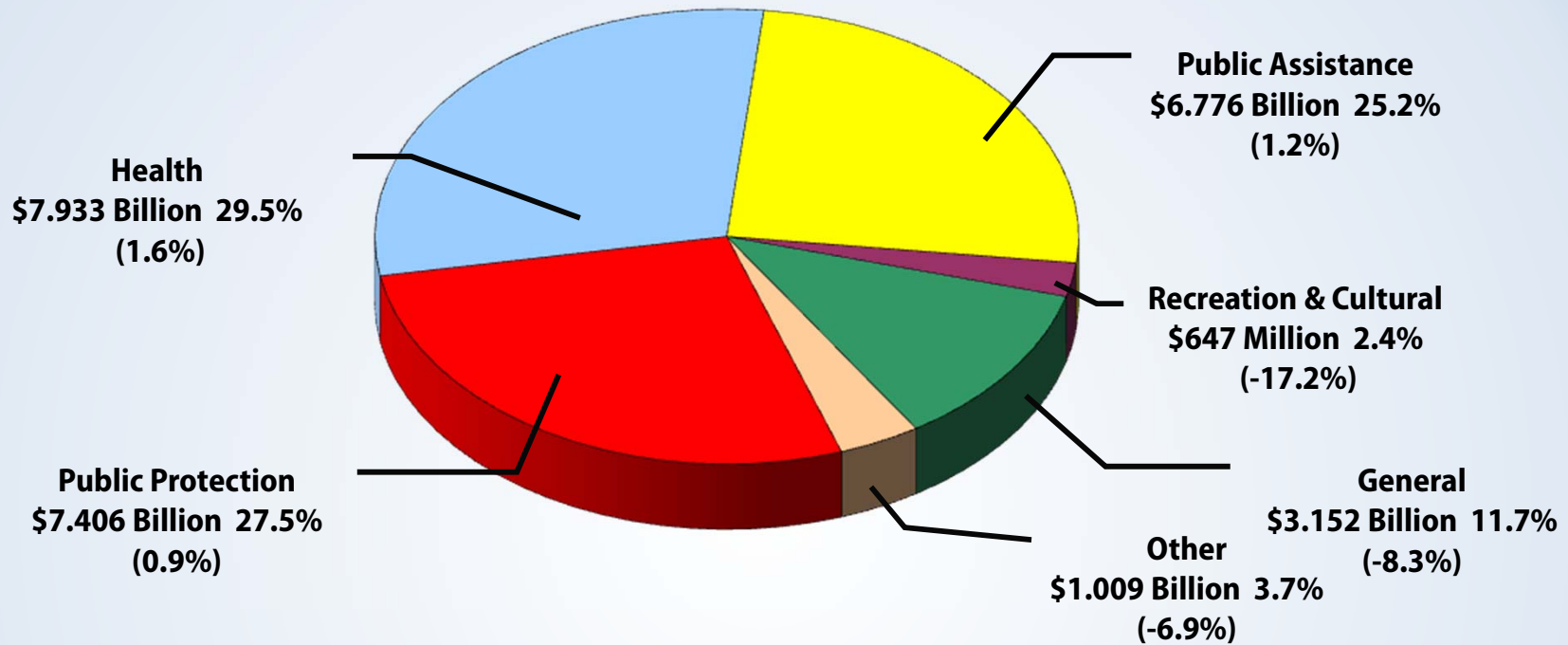


County of Los Angeles

Recommended Budget 2015-16

Submitted to the Board of Supervisors by
Sachi A. Hamai, Interim Chief Executive Officer

2015-16 Recommended Budget – \$26.923 Billion



Fund (in Billions)	FY 2014-15 Recommended Budget	FY 2014-15 Final Adopted Budget	FY 2015-16 Recommended Budget	Change From Prior Year	% Change From Prior Year
Total General County	\$20.271	\$20.948	\$21.119	\$0.171	0.8%
Special Funds/Districts	5.783	6.193	5.804	(0.389)	-6.3%
Total Budget	\$26.054	\$27.141	\$26.923	(\$0.218)	-0.8%
Budgeted Positions	105,023	105,503	106,807	1,304	1.2%

Focus of the 2015-16 Recommended Budget

Additional funding and resources to address major needs in critical public programs:

- ✓ Reforming the jails and improving mental health services in the criminal justice system**
- ✓ Working to protect kids in the County's child welfare system**
- ✓ Improving patient access to quality healthcare**

Focus of the 2015-16 Recommended Budget

Public Safety

\$99.2 million for criminal justice system improvements:

- ✓ \$23.5 million to address inmate mental health needs**
- ✓ \$64.5 million to curb excessive use-of-force in the jails**
- ✓ \$10.0 million for diversion - inmate treatment programs**
- ✓ \$1.2 million for Americans with Disabilities Act compliance in County jails**

Child Protection

\$66.9 million and 542 positions to reduce caseloads and improve safety in the child protection system including:

- ✓ **\$56.1 million for 444 social workers and support staff to reduce caseload in child welfare services**
- ✓ **\$7.4 million for 58 positions for specialized child safety programs**
- ✓ **\$1.0 million for 22 positions to develop employment training programs for foster youth**

Focus of the 2015-16 Recommended Budget

Health Services

To help it succeed under the Affordable Care Act, the Department is making good progress on an integrated healthcare delivery model by adding:

- ✓ \$22.3 million and 351 positions to provide additional nursing services**
- ✓ \$1.7 million for 30 positions for improved medical care for high-risk, high-need patients**
- ✓ \$3.5 million for 27 positions to establish additional primary care medical homes**
- ✓ \$42.3 million to support patient care at the Martin Luther King, Jr. Community Hospital opening in May 2015**

Recognized Financial Stability

- **Fitch Ratings raised the County's ratings outlook from stable to positive in January 2015, representing the third consecutive fiscal year that the County received an upgrade from one of the three major credit rating agencies**
- **Standard & Poor's (S&P) long-term credit ratings for the County has increased over the last five (5) years**

S&P	2010	2011	2012	2013	2014
General Obligation	AA-	AA-	AA	AA	AA+
Lease Financings	A+	A+	A+	AA-	AA

- **All three rating agencies (Fitch Ratings, S&P and Moody's) assigned their highest short-term rating to the County for the 18th consecutive year in 2014-15**

State and Federal Budget Actions

State Budget

- ✓ The Governor's proposed budget contains no significant impact to County administered programs. State budget changes will be addressed in subsequent budget phases, if needed

Federal Budget

- ✓ The Federal budget outlook remains uncertain as a congressional budget resolution to cut funding would impact County administered programs

Budget Calendar

Event	Date
Recommended Budget	April 14, 2015
Public Hearings	May 13, 2015
Budget Deliberations	June 22, 2015 until conclusion