



County of Los Angeles

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2018-2019 Recommended Budget

BUDGET HALLMARKS

“This budget demonstrates the County’s determination to address the region’s most difficult social issues through **bold action**, elevating the quality of life for all our residents, no matter what their circumstances or paths.”

—CEO Sachi A. Hamai

Ramps up
fight against
homelessness

Invests in
children and
families

Creates jobs
and fosters
economic
equity

Expands
access to
medical and
mental health
services

Promotes
justice reform
through
diversion and
innovation

A background image showing two women in a field. One woman, with red hair and wearing a red top, is looking down. The other woman, with blonde hair and wearing a blue shirt, is holding a clipboard and talking on a phone. The image is darkened to make the text stand out.

CONFRONTING HOMELESSNESS

Going all-in on an action plan for immediate impact and long-term results

- Unprecedented progress is being achieved as Measure H moves into its second year, with \$374 million budgeted to combat homelessness.
- During the last six months of 2017, more than 7,000 people entered crisis, bridge and interim housing. More than 3,000 homeless families and individuals secured permanent housing.
- More than 1,000 new jobs—from entry level to management—are being filled to handle Measure H's rapidly expanding homeless services.
- A \$45 million investment for affordable housing promises better futures for impoverished and homeless households.

INVESTING IN CHILDREN, YOUTH & FAMILIES

Enhancing the lives of young and vulnerable residents while strengthening families



FOSTER AND ADOPTIVE YOUTH

\$52.2 million and 104 positions for Continuum Care Reform and Resource Family Approval to create stronger family environments, strengthen group homes and better serve foster and adoptive caregivers. Also, \$17.8 million for projected caseload growth as adoption placements increase



CREATING NEW RECREATIONAL OPPORTUNITIES

\$4.9 million to expand the Parks After Dark program. In addition, \$98.6 million to maintain, construct, and refurbish parks and cultural facilities, following 2016 passage of Measure A



BRINGING OUR LOVED ONES HOME

\$511,000 to support families and caregivers, and assist in bringing home people with Alzheimer's and autism who wander

INNOVATION AND GROWTH IN HEALTHCARE

Expanding patient care through an integrated system



MENTAL HEALTH PROGRAMS

\$18.9 million in Mental Health Services Act funding for a wide range of programs and services



HOSPITAL CARE COMPANIONS

152 positions for hospital care companions to assist patients requiring observation in medical-surgical areas of County medical centers



SUBSTANCE ABUSE SERVICES

\$79.2 million for contract services, as well as 9 positions at Antelope Valley Rehabilitation Centers



EXPANDED ACCESS TO MEDICAL CARE

\$1.9 million and 20 budgeted positions for two new patient-centered medical homes in Lincoln Heights and Canoga Park to expand outpatient primary care

INVESTING IN OUR WORKFORCE

Creating jobs while promoting economic equity and expanded services



YOUTH@WORK AND YOUTH BRIDGES PROGRAM

\$8.1 million for programs that build tomorrow's workforce by helping young people land their first jobs



BRINGING COUNTY JOBS IN-HOUSE

Nearly 200 positions to provide workforce continuity and stability, while enhancing care for health system patients



IN-HOME SUPPORTIVE SERVICES

\$63.4 million for Maintenance of Effort and other related costs associated with IHSS workers

JUSTICE REFORM

Transforming the lives of those involved with the justice system



SETTING A NEW COURSE FOR PROBATIONERS

\$26.9 million for intensive case management services, community re-entry centers and other programs to reduce recidivism



DIVERSION AND REENTRY HOUSING

\$14 million to support an increase in permanent supportive housing from 1,000 slots to 1,500 slots for justice-involved individuals



YOUTH DIVERSION AND DEVELOPMENT

\$4.8 million to establish a unit to identify and support diversion programming for young people

BUILDING A BETTER COUNTY

Investing in new facilities, infrastructure repair and environmental improvements



CAPITAL PROJECTS

\$974.4 million to expand, replace or refurbish capital assets and infrastructure for a range of recreational, cultural, public safety, health and general County functions



MAINTENANCE AND REPAIRS

\$194.9 million for high-priority repairs, maintenance and accessibility needs at facilities, including juvenile halls, animal shelters and parks



ENVIRONMENTAL STEWARDSHIP

\$112.5 million for soil and groundwater monitoring and remediation at County sites, and to reduce Santa Monica Bay storm water pollution



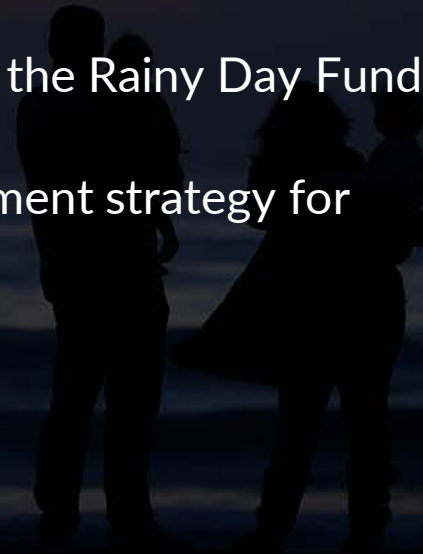
ROAD REPAIRS AND SAFETY PROJECTS

\$67.5 million increase in Highway User Tax revenue for road maintenance, repair and safety projects

ON THE HORIZON

Looking ahead to issues that span multiple budget years

- Addressing 2019 expiration of Title IV-E Waiver, which currently provides County with \$440+ million for foster care services
- Contending with higher costs of IHSS program, expected to require an additional \$159 million in local funds over the next five years
- Funding the Voting Solutions for All People system with an estimated \$225.3 million in local funds over the next three years
- Implementing a five-year plan to fully fund the Rainy Day Fund
- Planning a five-year, \$750 million reinvestment strategy for existing buildings



STATE AND FEDERAL OUTLOOK

Potential issues of concern on the horizon in Sacramento and Washington

STATE BUDGET

Governor's proposed \$190.3 billion budget projects \$134.8 billion in general fund largely driven by higher tax revenue projections.

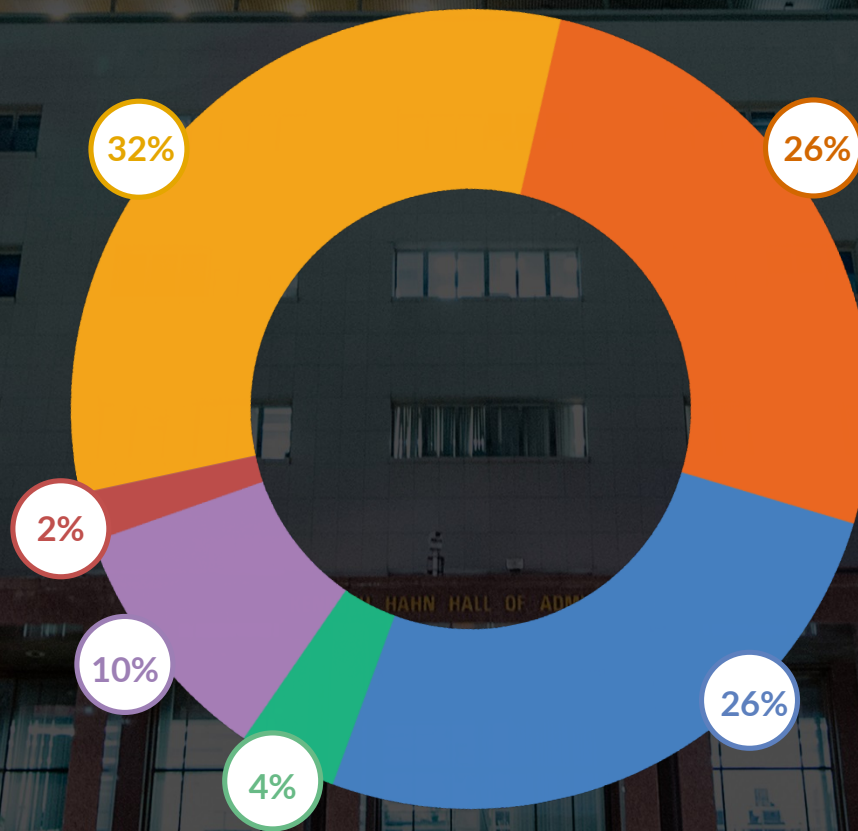
- Revenue projections do not yet account for federal tax reform legislation
- Potential risks ahead include economic downturn or federal reductions
- Revised budget to be released in May

FEDERAL BUDGET

Congress has passed a \$1.3 trillion spending package for FFY 2018 to fund government operations through September. For FFY 2019, the President has proposed a \$4.4 trillion budget, with \$1.66 trillion in cuts to entitlement programs. Items of potential impact:

- Elimination of the ACA along with \$199 billion in Medicaid cuts over 10 years
- \$213.5 billion reduction in the SNAP food stamp program over 10 years
- Severe cuts to affordable housing and programs that serve the homeless

BY THE NUMBERS



- **Health:**
\$9.815 billion
- **Public Protection:**
\$7.960 billion
- **Public Assistance:**
\$8.066 billion
- **General:**
\$3.176 billion
- **Other:**
\$1.074 billion
- **Recreation & Culture:**
\$714 million



TOTAL BUDGET
\$30.805B (-\$800M)



BUDGETED POSITIONS
111,111 (+477)



TOTAL GENERAL COUNTY
\$24.286B (-\$37M)



SPECIAL FUNDS/DISTRICTS
\$6.519B (-\$763M)



WHAT'S NEXT?

RECOMMENDED BUDGET

APRIL 10, 2018

PUBLIC HEARINGS

MAY 16, 2018

BUDGET DELIBERATIONS

JUNE 25, 2018

UNTIL CONCLUSION