



County of Los Angeles

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2017-2018 Recommended Budget

BUDGET HALLMARKS

“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

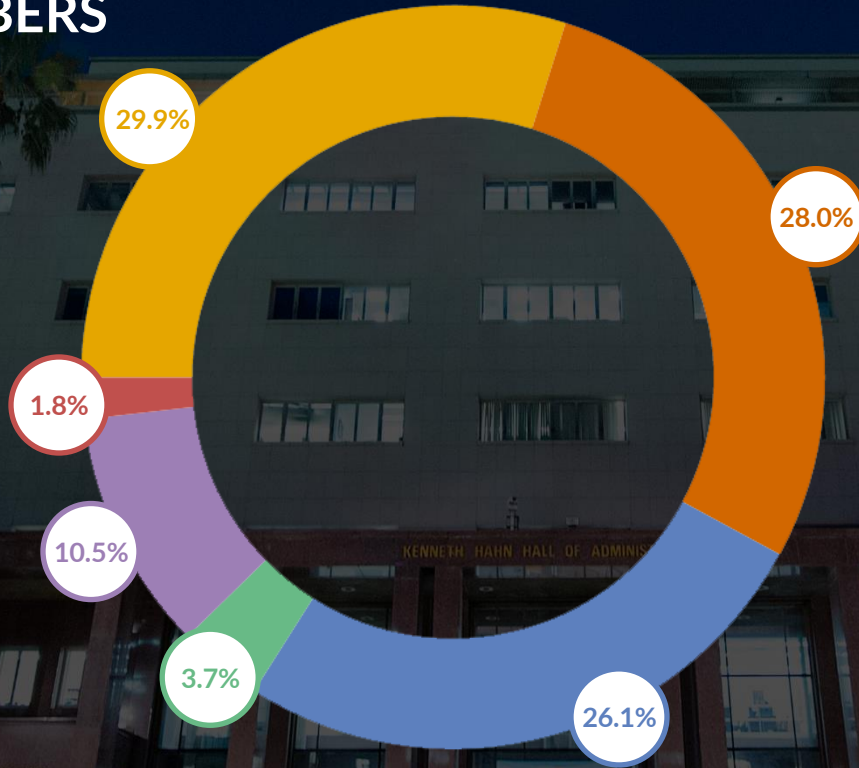
STATE BUDGET

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.

BY THE NUMBERS



- **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)

WHAT'S NEXT?

RECOMMENDED BUDGET

APRIL 18, 2017

PUBLIC HEARINGS

MAY 17, 2017

BUDGET DELIBERATIONS

JUNE 26, 2017
UNTIL CONCLUSION