



# County of Los Angeles

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*2019-2020 Recommended Budget*

# BUDGET HALLMARKS

“This budget reflects the County’s values and vision, along with its **ambitious** commitment to improving life for all County residents, especially the vulnerable and underserved.”

—CEO Sachi A. Hamai

Increases  
resources to  
fight  
homelessness

Expands  
mental health  
access

Champions  
arts and  
recreation

Prioritizes  
jobs and  
economic  
equity

Enhances  
justice system  
oversight



# CONFRONTING HOMELESSNESS

*Powering the movement with investments that change lives*

- As Measure H moves into its 3<sup>rd</sup> year, the unprecedented investment continues with appropriation of \$424 million, an increase of \$14.8 million.
- More than 11,500 homeless families and individuals are now permanently housed, and 23,000+ have entered crisis, bridge and interim housing.
- This budget aims to increase the supply of supportive housing with \$23.7 million for the Office of Diversion and Reentry to grow its permanent supportive housing capacity from 1,500 to 2,000 slots.
- We are also fighting poverty with an \$8 million investment to expand General Relief eligibility for people who live in their vehicles.

# MENTAL HEALTH RISING

*Investing in help, hope and stability*



## ASSISTANCE FOR THOSE IN NEED

\$15.2 million and 77 positions to help clients requiring intensive mental health interventions.



## SCHOOL SAFETY

\$4 million and 27 positions for the School Threat Assessment Program.



## WOMEN'S RE-ENTRY

\$7.4 million and 65 positions to expand the Women's Re-Entry Program and develop a new Women's Well-Being Center.



## DIVERTING MENTALLY ILL INMATES

\$1 million and 4 positions to enable the District Attorney's new Mental Health Division to expand alternative sentencing and diversion to treatment.



## MENTAL EVALUATION TEAMS

Adds \$3.1 million to fully fund 33 multi-disciplinary MET teams, a triage desk and the Risk Assessment and Management Program.

# FOCUS ON CHILDREN, FAMILIES & THE ELDERLY

*New and expanded services enhance the lives of young and old*



## RESOURCE FAMILY APPROVAL

Adds \$23 million and 37 positions for the Resource Family Approval Program to improve assessment, approval and preparation for foster and adoptive caregivers, as well as relative care providers.



## ADOPTION AND KINSHIP ASSISTANCE

Adds \$22 million for the projected Adoption Assistance Program and Kinship Guardianship Assistance Program placement rate increases.



## LA FOUND

Provides Year 2 funding of \$517,000 for the LA Found program to help return individuals suffering from dementia, Alzheimer's disease, or autism who wander from their families and caregivers.

# QUALITY OF LIFE

*From arts to parks, a commitment to cultural equity*



## DEPARTMENT OF ARTS AND CULTURE

Establishes the new Department of Arts and Culture, launching July 1, 2019, with an allocation of \$3.8 million and 32 positions.



## COMMUNITY IMPACT GRANTS

Allocates \$750,000 to award Community Impact Grants to non-arts organizations to provide arts services.



## A BOOST FOR PARKS AND CULTURE

Thanks to funding from Measure A, includes \$74.7 million to maintain, construct, and refurbish various parks and cultural facilities.

# THE AFFORDABILITY CRISIS

*Addressing the high cost of housing*



## AFFORDABLE HOUSING

Provides \$35 million as part of a five-year plan to reach an annual allocation of \$100 million for the development and preservation of affordable housing for very low and extremely low-income or homeless households.



## RENT STABILIZATION

Provides \$1.8 million and 12 positions to the Department of Consumer and Business Affairs for the Rent Stabilization Program to support the County's Interim Rent Stabilization Ordinance in unincorporated areas.

#YESTOHOUSING

United Way  
GREATER LOS ANGELES

# JOBS AND ECONOMIC DEVELOPMENT

*Growing a more equitable economy*



## YOUTH@WORK PROGRAM

Allocates \$17.9 million for youth jobs. This funding will provide support for approximately 10,000 participants in FY 2019-20.



## ECONOMIC DEVELOPMENT

\$3 million of new funding for economic development programs that will support a more equitable and sustainable economy through business growth and increases in private sector employment.



## IN-HOME SUPPORTIVE SERVICES

Adds \$37.6 million in additional funding to support costs associated with wage increases and healthcare benefits for IHSS workers.

# JUSTICE SYSTEM

*Oversight, accountability and innovation in the justice system*



## PROBATION ACCOUNTABILITY PROJECT

Allocates 11 positions to address use of force standards, internal criminal investigations, performance management and caseload management.



## PROBATION CLOSED-CIRCUIT TELEVISION CAMERAS

Allocates \$14.3 million for the purchase and installation of CCTV cameras at the Barry J. Nidorf Juvenile Hall and the Dorothy Kirby Center.



## BODY-WORN CAMERAS

Sets aside \$19.4 million for the potential implementation of body-worn cameras by the Sheriff's Department.



## INTEGRATED CORRECTIONAL HEALTH SERVICES

Sets aside \$10 million for the Department of Health Services to provide improved patient care to inmates.

# OTHER KEY BOARD INITIATIVES

*Investing in our communities*



## OFFICE OF IMMIGRANT AFFAIRS

Adds \$371,000 and 2 positions to the Department of Consumer and Business Affairs for the expansion of the program to protect the rights and advance the well-being of all immigrants.



## VOTING SOLUTIONS FOR ALL PEOPLE

Sets aside \$28 million for development, manufacturing, and implementation of the VSAP in-person voting experience. The new system will make its debut in the March 2020 election.



# BUILDING A BETTER COUNTY

*Enhancing assets and improving lives*



## CAPITAL PROJECTS

Allocates \$1 billion to develop, design, and build projects, including vital seismic upgrades to public hospitals such as a new tower at Harbor-UCLA.



## SAFER ROADS

Provides a \$52.8 million increase in gas tax funds to maintain and repair roads and fund safety projects throughout the County.



## ENVIRONMENTAL STEWARDSHIP

Provides \$78.6 million for sustainability initiatives including solar energy and water conservation projects in County facilities, and projects such as the East LA Sustainable Median project, part of a countywide program to capture, divert and treat polluted stormwater runoff.

# ON THE HORIZON

*Looking ahead to issues that span multiple budget years*

- The Title IV-E Waiver, which allows flexibility in use of federal foster care funding, expires September 30, 2019, triggering a potential loss of \$213 million.
- The cost of replacing and modernizing critical information technology systems is expected to exceed \$350 million over the next five years.
- A five-year reinvestment strategy for existing County buildings and facilities begins this year and is expected to cost \$750 million.
- The County's retirement costs could increase significantly in coming years because of anticipated changes in pension plans' rate of return assumptions and the need to prefund other post-employment benefits.
- A multi-year plan to supplement the Rainy Day Fund will require \$117 million over the next three years.
- An estimated \$511.3 million will be needed over the next five years to address regulatory stormwater and urban runoff issues in County unincorporated areas.

# STATE AND FEDERAL OUTLOOK

*Potential issues of concern on the horizon in Sacramento and Washington*

## STATE BUDGET

Governor's proposed \$209.1 billion budget includes \$142.6 billion in general fund revenue, due to higher projections for personal income tax and corporation tax revenues.

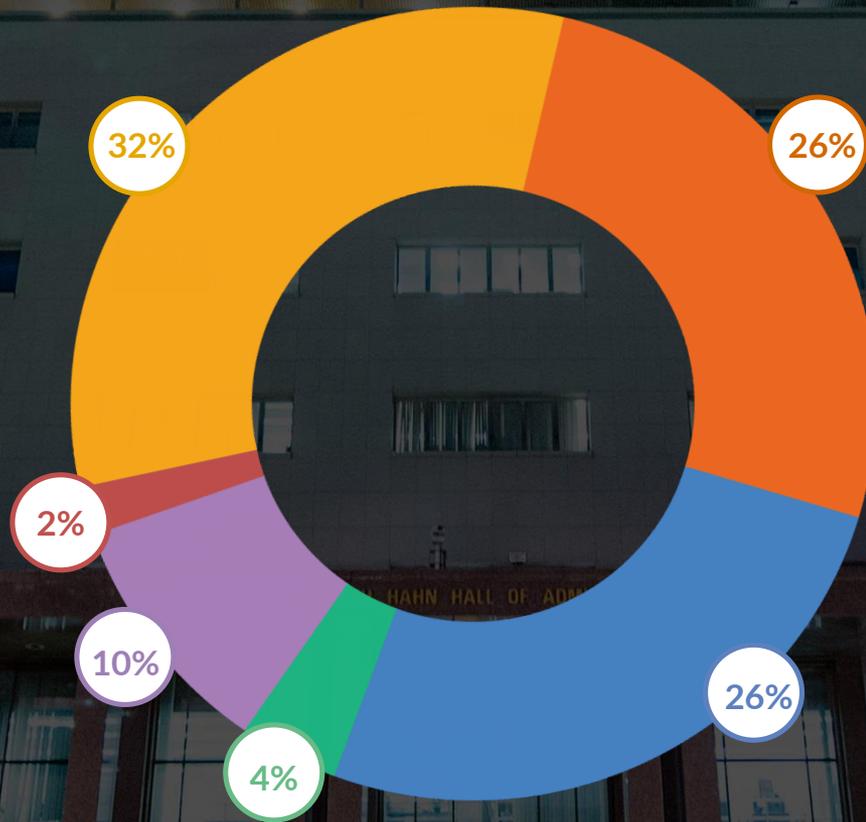
- Administration cautions prudence due to growing uncertainty related to the global political and economic climate, federal policies, rising costs, and the length of the currently economic expansion.
- Revised budget to be released in May.

## FEDERAL BUDGET

President's proposed \$4.7 trillion budget calls for \$1.0 trillion for infrastructure and \$2.8 trillion in cuts over the next 10 years to major programs such as Medicare, Medicaid, SNAP and TANF.

- The budget is viewed as a messaging proposal that is unlikely to pass Congress in its current form.
- In coming months, Congress will consider proposals to fund the federal government for FFY 2020, which begins on October 1, 2019.

# BY THE NUMBERS



- Health:**  
\$10.396 billion
- Public Protection:**  
\$8.378 billion
- Public Assistance:**  
\$8.569 billion
- General:**  
\$3.194 billion
- Other:**  
\$1.227 billion
- Recreation & Culture:**  
\$736 million



**TOTAL BUDGET**  
\$32.500B (-\$299M)



**BUDGETED POSITIONS**  
111,993 (+188)



**TOTAL GENERAL COUNTY**  
\$25.644B (-\$55M)



**SPECIAL FUNDS/DISTRICTS**  
\$6.856B (-\$244M)

**WHAT'S NEXT?**

**RECOMMENDED BUDGET**

APRIL 16, 2019

**PUBLIC HEARINGS**

MAY 15, 2019

**BUDGET DELIBERATIONS**

JUNE 24, 2019

UNTIL CONCLUSION