

PUBLIC SAFETY REALIGNMENT (AB109) BUDGET OVERVIEW



COUNTY OF LOS ANGELES
CHIEF EXECUTIVE OFFICE

FEBRUARY 28, 2018

PUBLIC SAFETY REALIGNMENT (AB109)



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OVERVIEW

- Funding Sources
- State Budget Process
- County Budget Process
- FY 2017-18 County Adopted Budget by Department

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STATE FUNDING SOURCES



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1. State Sales Tax Rate = 1.0625%
2. Motor Vehicle License Fee = \$12

Los Angeles County receives 31.1036% as base funding

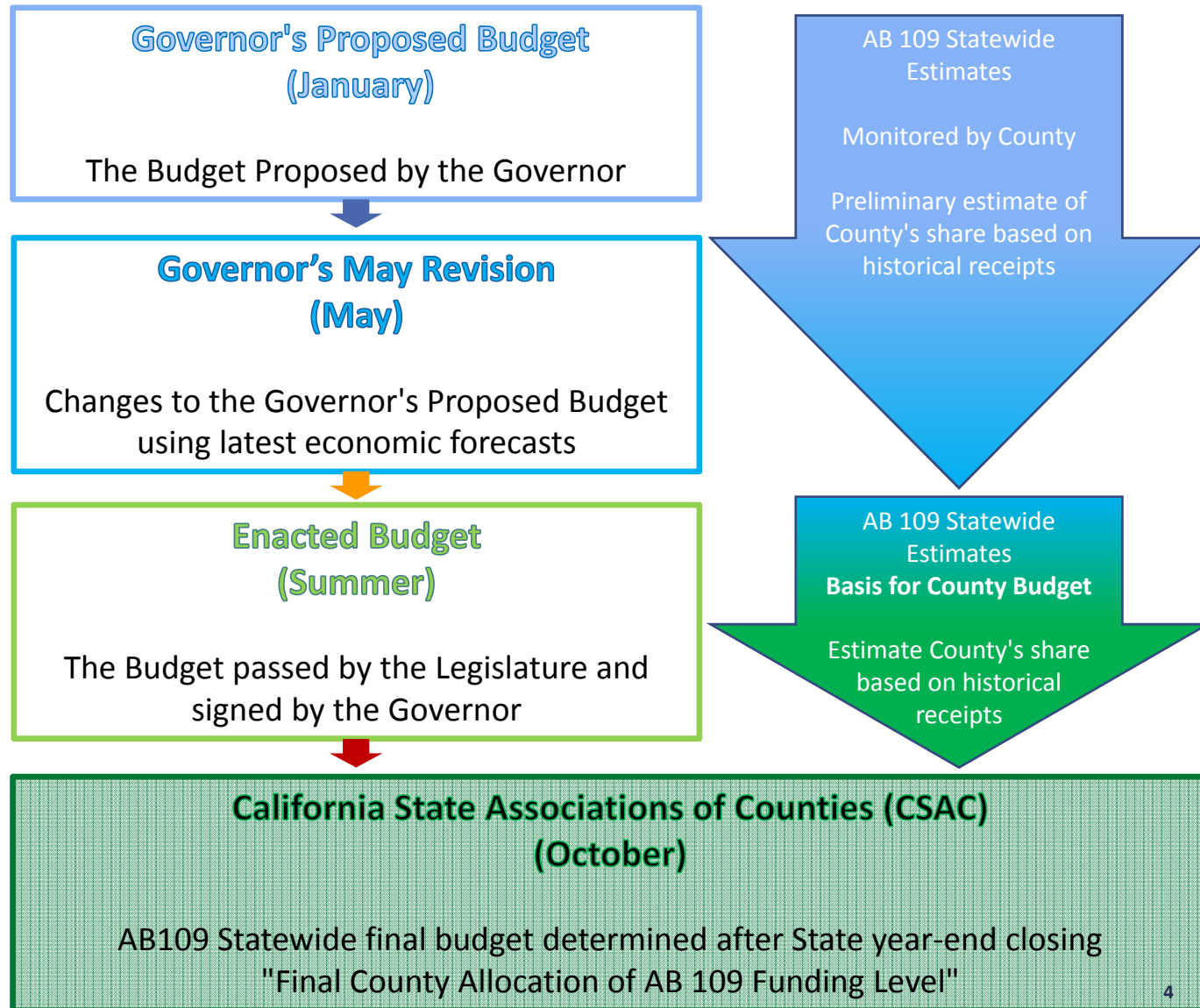
Base funding amount is not guaranteed

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STATE BUDGET PROCESS



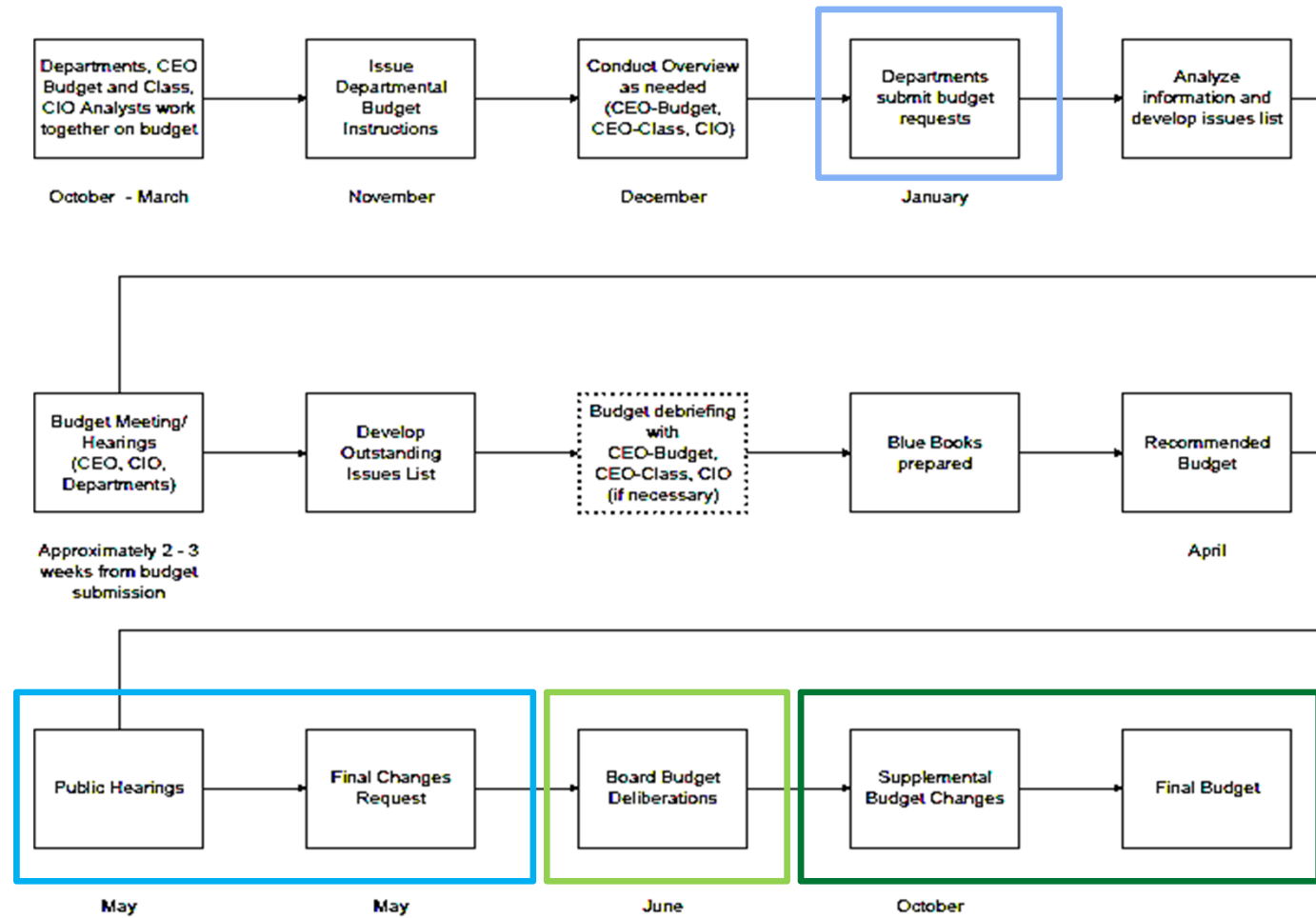
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COUNTY BUDGET CYCLE



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FY 2017-18 FINAL STATE ALLOCATION



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	<u>2017-18 Base*</u>	<u>2016-17 Prior- Year Growth**</u>	<u>Total</u>
General Operations			
California	\$ 1,241,062,434	\$ 79,447,570	\$ 1,320,510,004
Los Angeles	386,014,858	22,298,545	408,313,403
LA % of Allocation	31.1036%	28.0670%	30.9209%
Revocation Legal Proceedings			
California	\$ 29,620,000	\$ 5,296,505	\$ 34,916,505
Los Angeles	9,409,978	1,682,647	11,092,625
LA % of Allocation	31.7690%	31.7690%	31.7690%

* FY 2016-17 Base + FY 2016-17 Growth (paid in arrears) = FY 2017-18 Base

** LA's allocation of prior year growth varies based workload and performance measures

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BUDGET
PRIORITIZATION



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GENERAL OPERATIONS BUDGET

- Public Safety
- Treatment and Support Services

REVOCATIONS BUDGET (restricted to legal proceedings)

- Prosecution
- Defense Representation

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DEPARTMENT BUDGET REQUEST PROCESS

(AB109 budget increase scenario)



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AB109 BUDGET PROCESS

- Step 1: Each department's baseline is their prior-year budget allocation
- Step 2: Add County cost of living adjustments (e.g. salary and benefits)
- Step 3: Add Board priorities (e.g. OD&R)
- Step 4: Department's submit budget proposals to CEO for additional AB109 funding
- Step 5: CEO evaluates all budget requests and makes recommendations to the Board of Supervisors

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FY 2017-18 BUDGET BY DEPARTMENT

*Board of Supervisors August 11, 2015 Motion:
Allocate 50% of all new PSR funds that are received in
excess of prior year budget to OD&R.

**Government Code section 30029.07: 10% percent of
growth funds transferred to Local Innovation Fund.

***Reserve for contingencies, Cost-of-living, and
countywide initiatives as approved by the Board.

DEPARTMENT	Base On-Going	Growth One-time	PY Carryover One-time	Total AB109	Positions
	(in Millions)				
GENERAL OPERATIONS					
Auditor-Controller	0.253	-	-	0.253	1.0
Board of Supervisors	-	-	0.236	0.236	-
Ctywide Criminal Justice Coordination Committee	0.242	-	3.062	3.304	1.0
Information Systems Advisory Board	1.471	-	.236	1.707	1.0
Chief Executive Office	0.300	-	-	0.300	-
District Attorney	0.607	-	0.090	0.697	5.0
Diversion & Re-Entry*	20.933	-	30.028	50.961	-
Fire District	5.045	-	2.730	7.775	-
Health Services	17.357	1.459	27.497	46.313	92.0
Mental Health	16.508	2.919	6.989	26.416	38.0
Probation	86.097	0.730	-	86.827	506.0
Public Health	12.677	1.459	0.154	14.290	14.0
Sheriff's	189.988	0.730	-	190.718	603.0
Contingency Reserve ***	34.537	10.571	-	45.108	-
Local Innovation Fund**	-	2.230	-	2.230	-
Subtotal GENERAL OPERATIONS	386.015	20.098	70.786	476.899	1,261.0
HOMELESS OPERATIONS					
Homeless and Housing Program	-	-	7.023	7.023	-
Health Services	-	-	8.382	8.382	-
Public Social Services	-	-	2.000	2.000	-
Sheriff's	-	2.200	0.578	2.778	-
Subtotal HOMELESS OPERATIONS	-	2.200	17.983	20.183	-
REVOICATIONS					
Alternate Public Defender	1.128	.025	-	1.153	6.0
District Attorney	4.706	-	-	4.706	21.0
Public Defender	3.213	0.160	.470	3.843	14.0
Conflict Panel	0.049	0.001	-	0.050	-
Contingency Reserve***	0.314	1.329	-	1.643	-
Local Innovation Fund**	-	0.168	-	0.168	-
Subtotal REVOICATIONS	9.410	1.683	0.470	11.563	41.0
TOTAL AB 109 BUDGET	395.425	23.891	89.239	508.645	1,302.0

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COMMUNITY BASED ORGANIZATION'S BUDGET



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FY 2017-18 BUDGET ALLOCATION FOR DIRECT CLIENT SUPPORT & COMMUNITY PROVIDER SERVICES

<u>Department</u>	<u>Program</u>	<u>Base</u>	<u>Prior-Year Growth & Carry-Over</u>	<u>TOTAL</u>
General Operations				
DMH	Contract mental health services	\$ 18,831,866	\$ 6,618,000	\$ 25,449,866
	Alternative custody		3,290,000	3,290,000
DPH	Client engagement/navigation	1,518,000	400,000	1,918,000
	Treatment services	8,238,000	1,213,000	9,451,000
Homeless Initiative	Homeless Services		20,183,000	20,183,000
OD&R	Treatment/support services	20,933,000	30,028,000	50,961,000
Probation	Support services	13,200,000		13,200,000
TOTAL		\$62,720,866	\$61,732,000	\$124,452,866

As a % of AB109 General Operations Budget 16.2% 55.6% 25.0%

Revocation Legal Proceedings

NA – restricted to legal proceedings

QUESTIONS???



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