



COUNTY OF LOS ANGELES

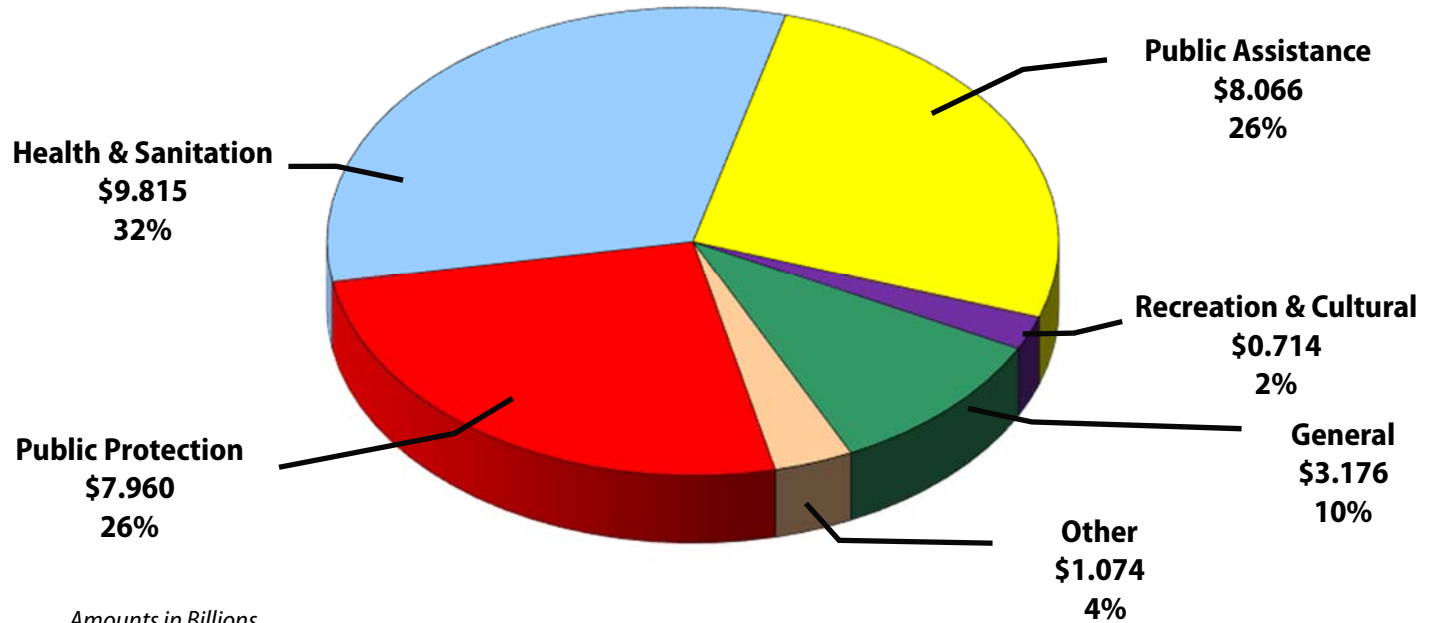
2018-19 Recommended Budget



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



2018-19 RECOMMENDED BUDGET: \$30.805 BILLION

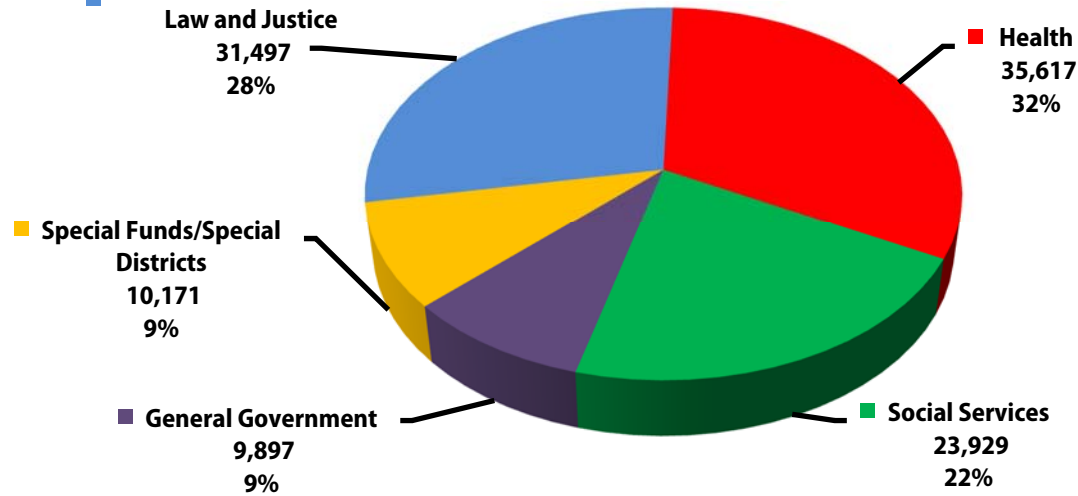


Amounts in Billions

	FY 2017-18 Final Adopted Budget	FY 2018-19 Recommended Budget	Change From Prior Year	% Change from Prior Year
Total General County	\$24.323	\$24.286	\$(0.037)	-0.2%
Special Funds/Districts	7.282	6.519	(0.763)	-10.5%
Total Budget	\$31.605	\$30.805	\$(0.800)	-2.5%
Budgeted Positions	110,634	111,111	477	0.4%



2018-19 RECOMMENDED BUDGETED POSITIONS: 111,111



Law and Justice	
Agricultural Commissioner	395
Alternate Public Defender	334
Animal Care and Control	442
Child Support Services	1,478
Consumer & Business Affairs	118
District Attorney	2,222
Grand Jury	5
Medical Examiner-Coroner	248
Probation - Summary	6,619
Public Defender	1,159
Regional Planning	203
Sheriff - Summary	18,224
Trial Court Operations	50
Total	31,497

Health	
Health Services	7,000
Hospital Enterprise	18,418
Mental Health	5,355
Public Health - Summary	4,844
Total	35,617

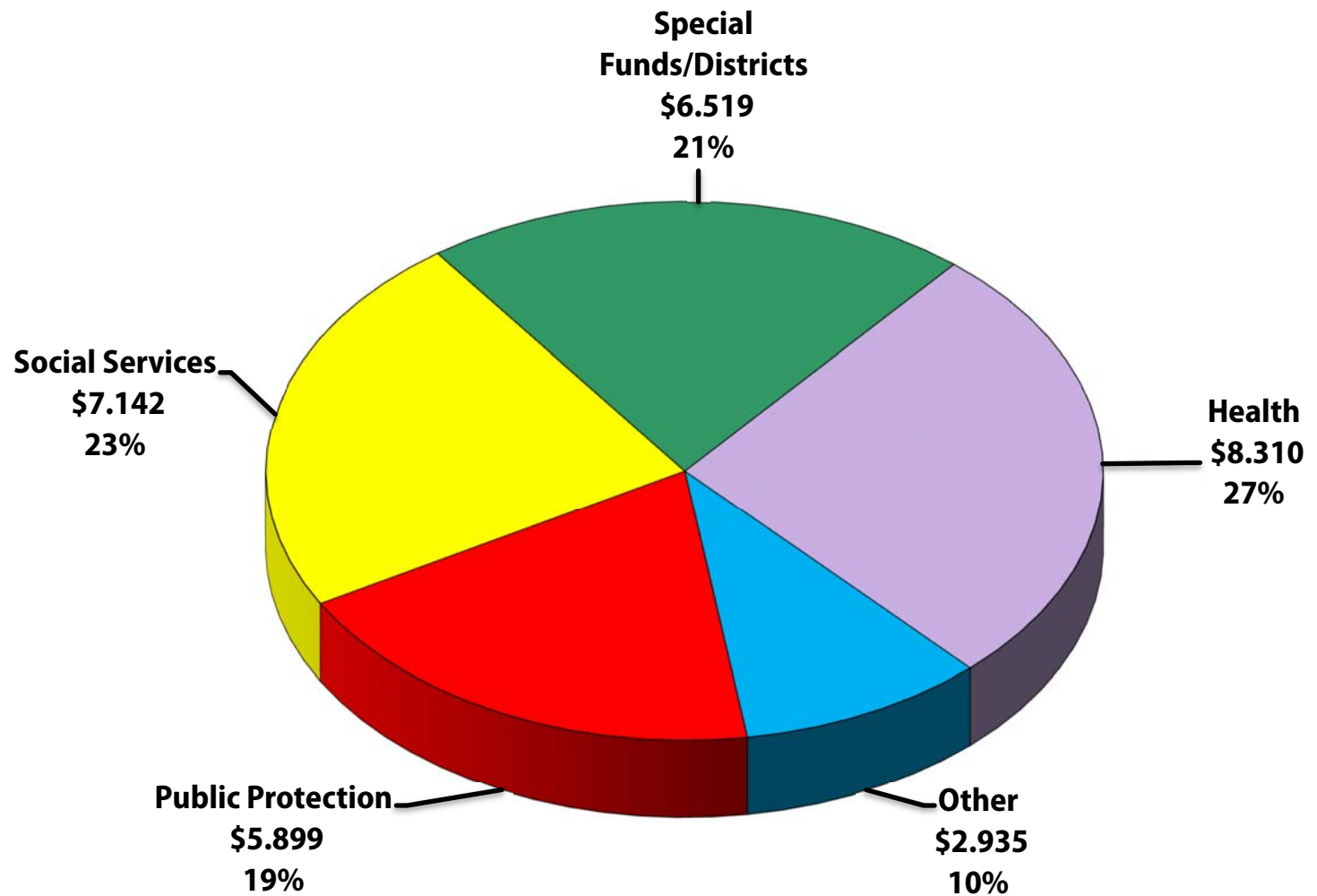
Social Services	
Children and Family Service	9,499
WDACS	566
Military and Veterans Affairs	40
Public Social Services	13,824
Total	23,929

General Government	
Assessor	1,433
Auditor-Controller	620
Beaches and Harbors	305
Board of Supervisors	470
Chief Executive Officer	499
County Counsel	658
Human Resources	427
Internal Services	2,172
Museum of Art	34
Museum of Natural History	9
Parks and Recreation	1,667
Registrar-Recorder/CC	1,072
Treasurer and Tax Collector	531
Total	9,897

Special Funds/Special Districts	
Fire Department	4,684
Public Library	1,333
Public Works Internal Svs Fun	4,154
Total	10,171



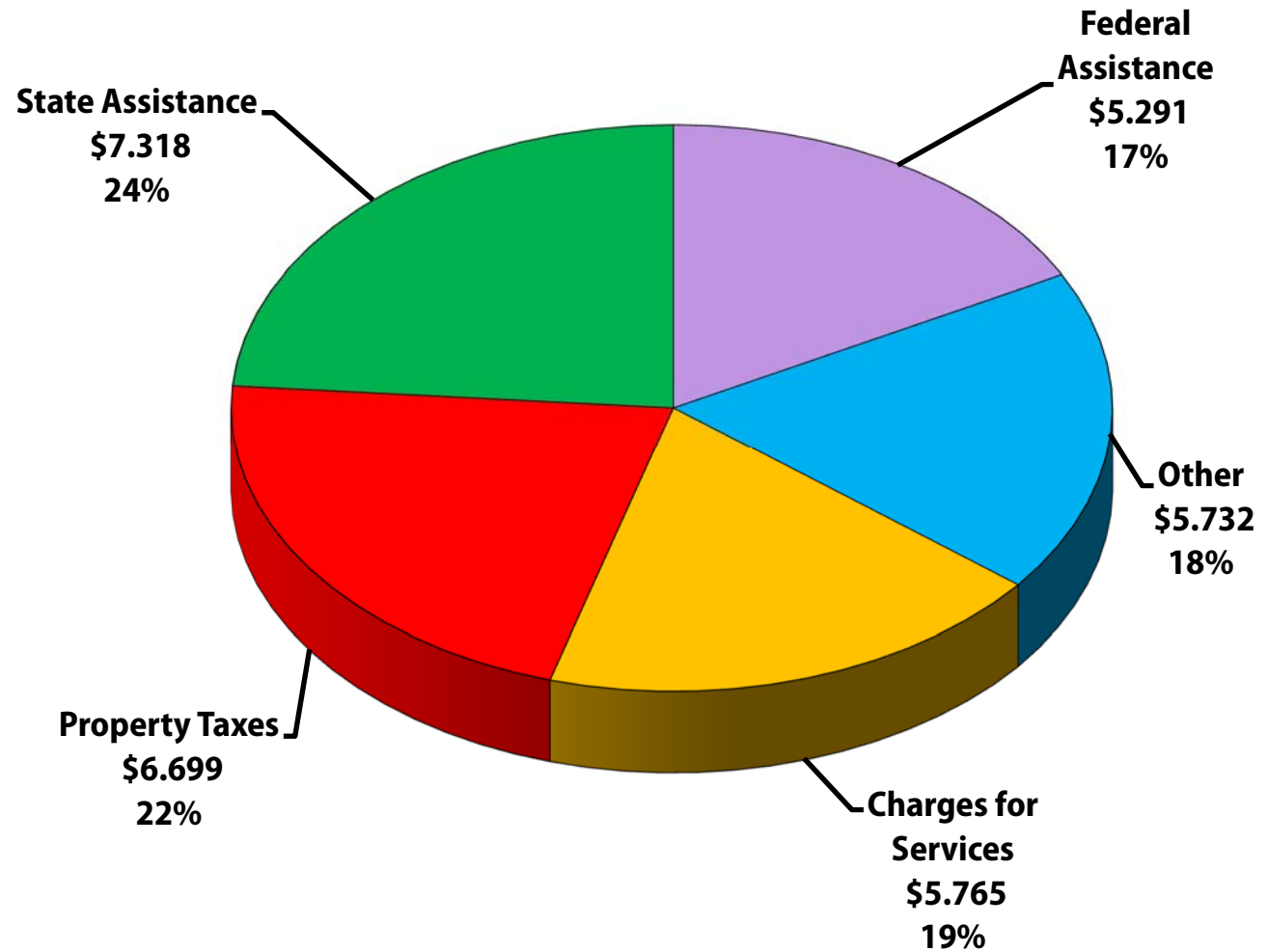
2017-18 TOTAL REQUIREMENTS: \$30.805 BILLION



Amounts in Billions



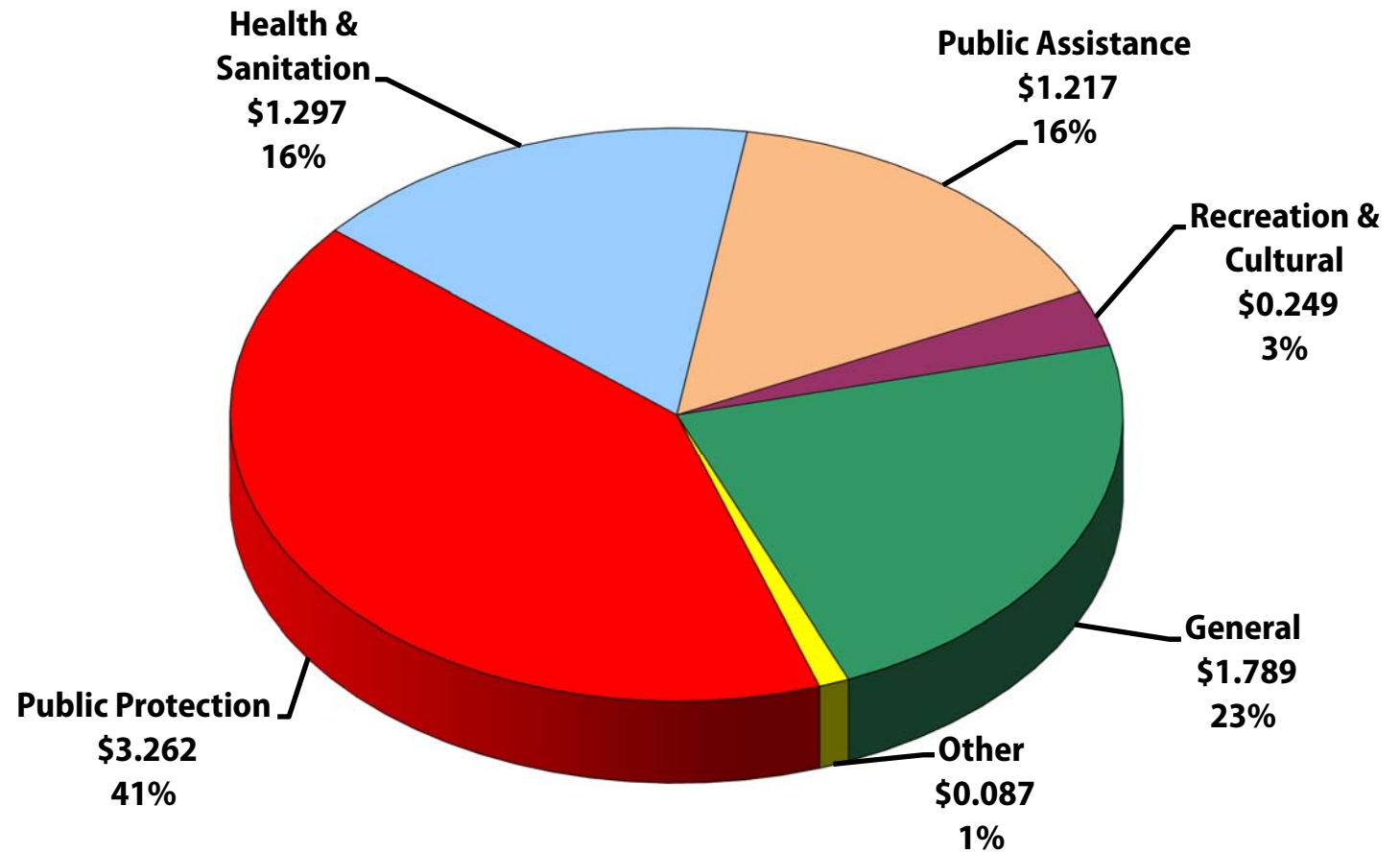
2017-18 TOTAL RESOURCES: \$30.805 BILLION



Amounts in Billions



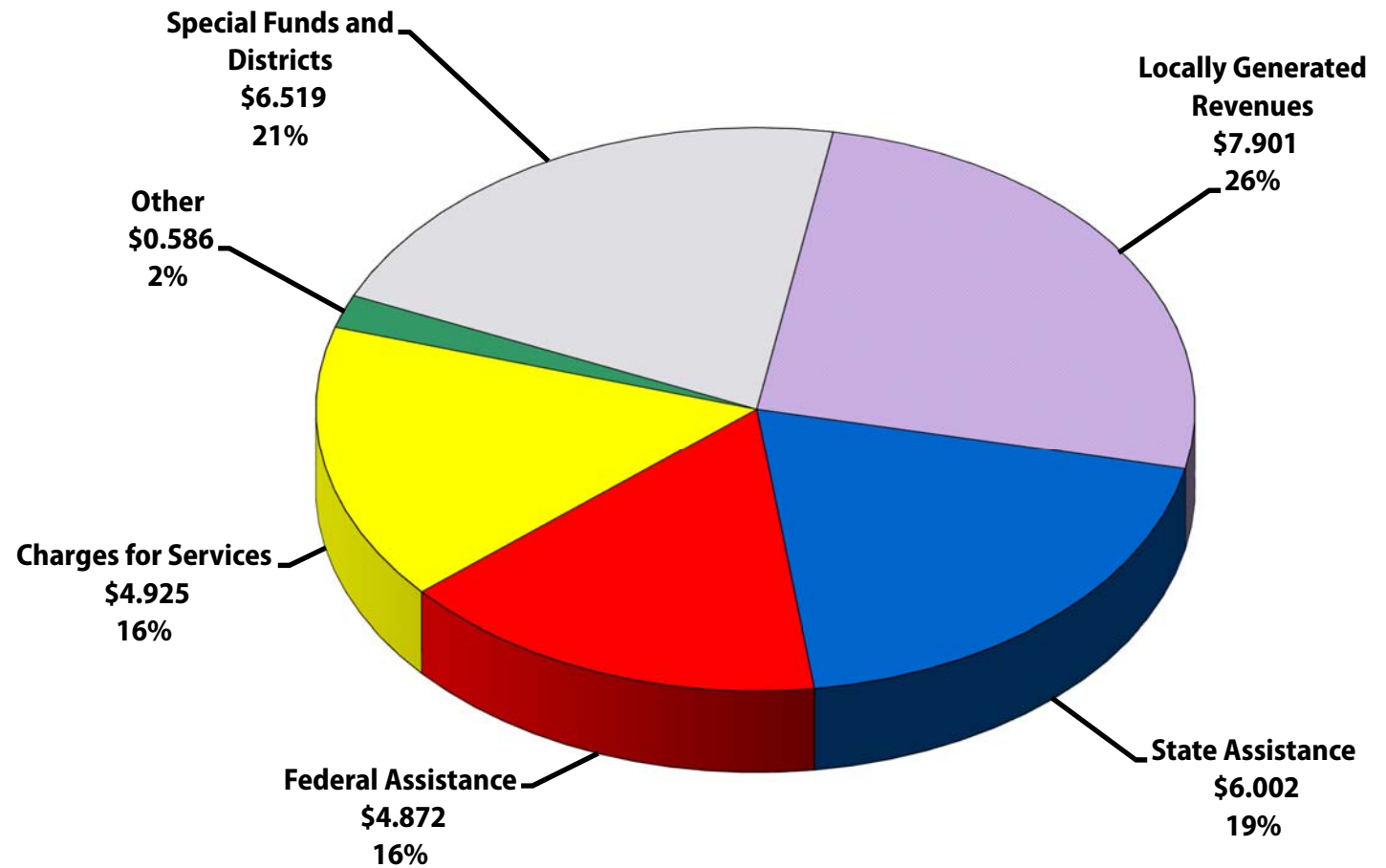
2018-19 NET COUNTY COST BY FUNCTION: \$7.901 BILLION



Amounts in Billions



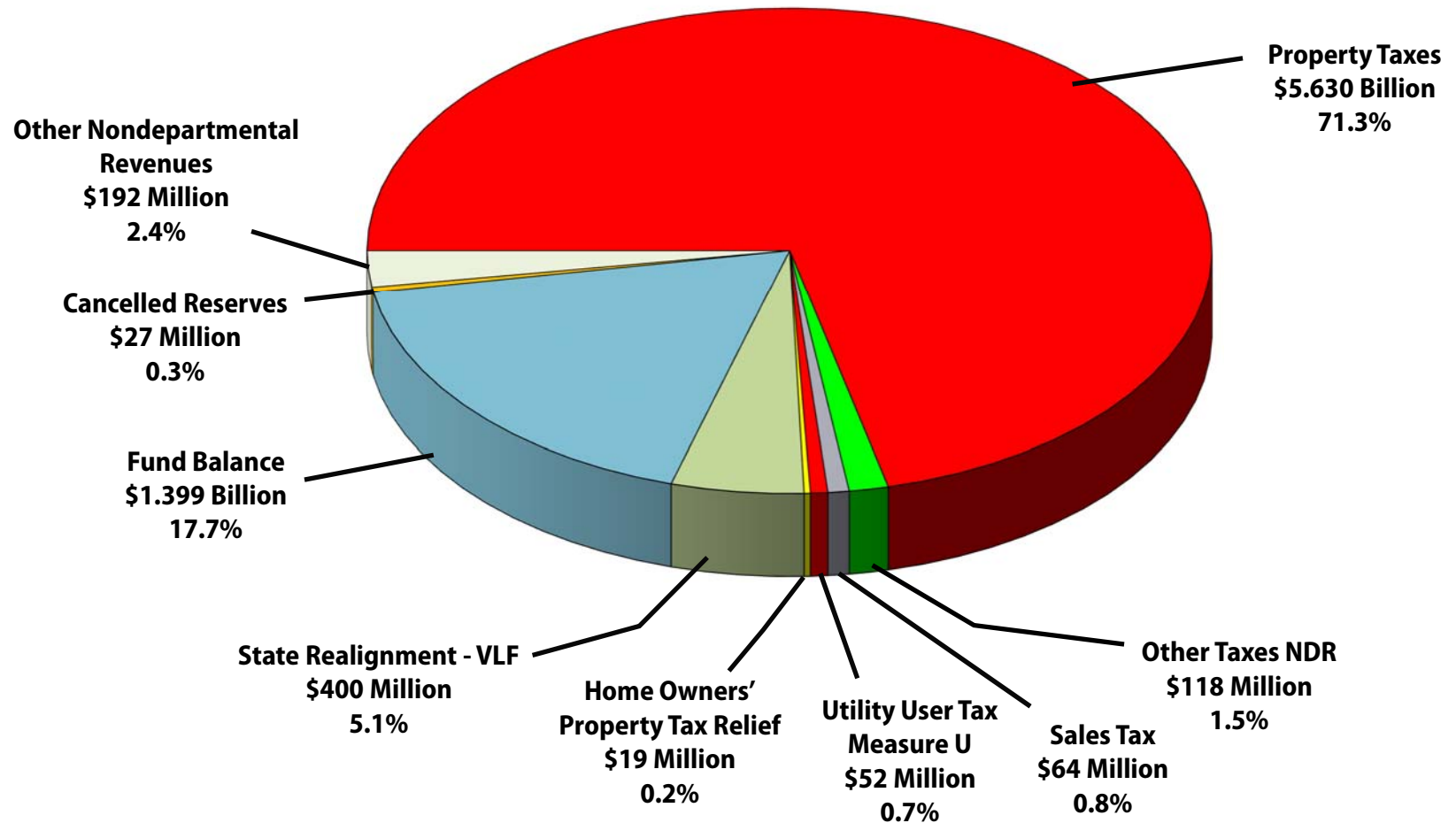
2018-19 TOTAL REVENUE: \$30.805 BILLION



Amounts in Billions

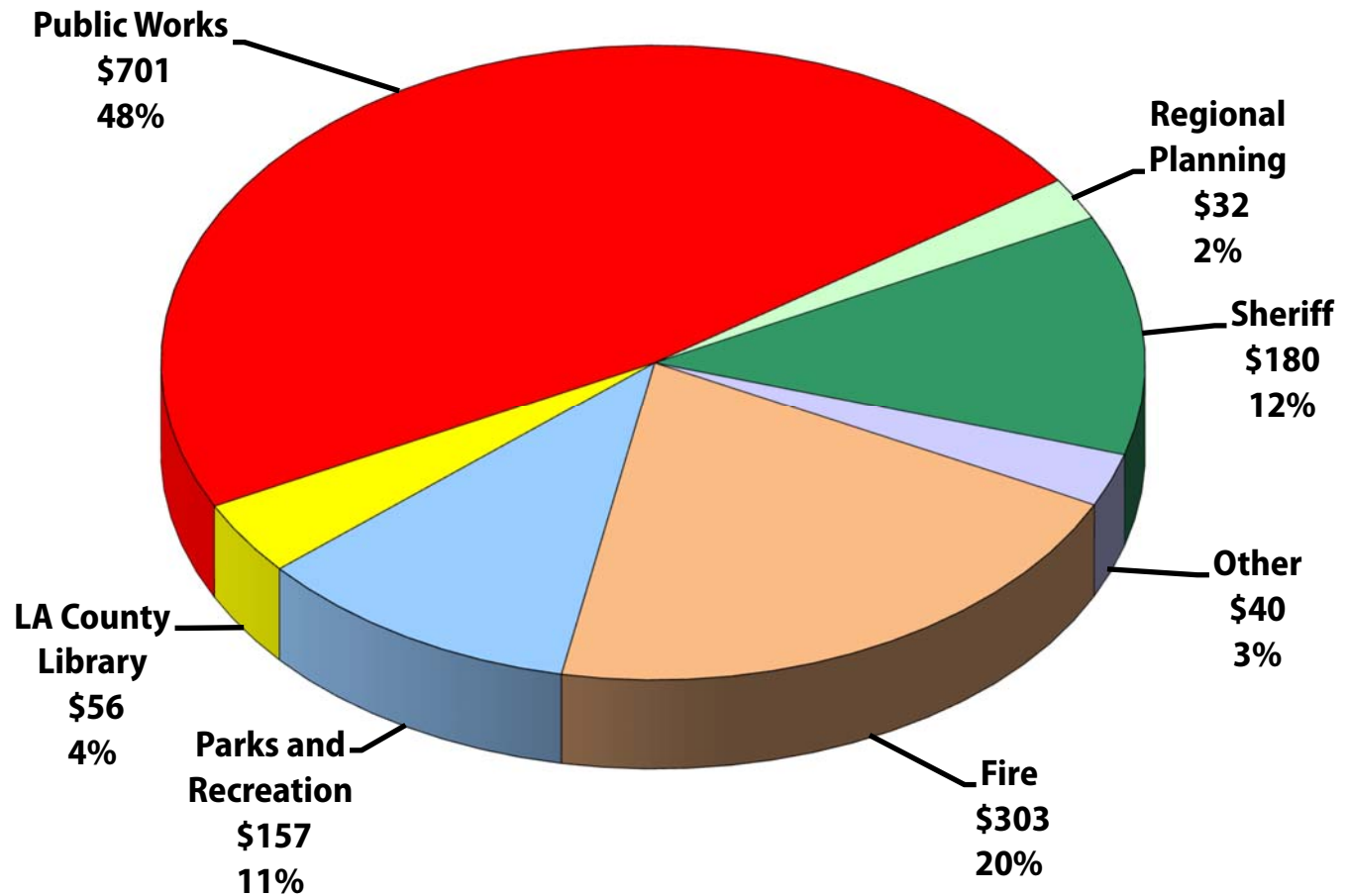


2018-19 LOCALLY GENERATED REVENUES: \$7.901 BILLION





2018-19 UNINCORPORATED AREA SERVICES PROGRAM SUMMARY GROSS APPROPRIATION: \$1.469 BILLION

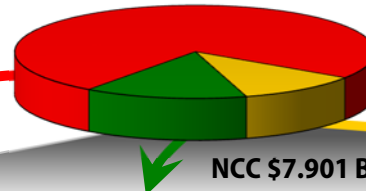


Amounts in Millions

MANDATED VS. DISCRETIONARY COSTS

2018-19 RECOMMENDED BUDGET

\$30.805 BILLION*



NCC \$7.901 Billion (25.6%)

**Program Specific Revenue/Fixed Costs
\$22.904 Billion (74.4%)**

(\$ in Millions)	
Health/Social Services	\$12,936.8
Property Tax Administration	91.5
Prop 172 Public Safety Augmentation Fund	758.1
District Attorney	115.9
Sheriff	642.2
Revenues That Offset Costs	2,484.7
Special Funds/Districts	6,519.8
Trial Court Funding	113.1

Flexible Costs
\$4.501 Billion (14.6%)**

Public Protection - \$1.986 Billion (6.4%) (\$ in Millions)	
Community-Based Contracts	\$2.9
Coroner	39.3
Correctional Health Services	366.8
District Attorney – Criminal	184.7
Diversion and Re-Entry	13.4
Emergency Preparedness	5.6
Fire – Lifeguards	35.2
LARICS	0.0
Probation	271.1
Provisional Financing Uses – Public Safety	41.1
Sheriff	1,025.6

All Other Costs - \$2.515 Billion (8.2%) (\$ in Millions)	
Affordable Housing	\$45.4
Agric. Comm./Weights & Measures	14.3
Animal Care and Control	35.2
Appropriations for Contingencies	30.9
Capital Projects	542.2
Consumer and Business Affairs	12.0
Countywide Services	89.1
Economic Development	7.6
Extraordinary Maintenance	190.2
General Government	801.0
Health	2.4
Health-Tobacco	62.5
Homeless Services	53.7
Mental Health	7.0
Other Public Services	167.7
Parks and Recreation	157.7
Project & Facility Development	38.3
Provisional Financing Uses – Other	36.7
Public Health	100.8
Recreation and Cultural	38.5
Regional Planning	24.3
Use of Obligated Fund Balance	57.6

**Non-Flexible Costs
\$3.400 Billion (11.0%)**

MOE & Mandatory Costs - \$3.326 Billion (10.8%) (\$ in Millions)	
Alternate Public Defender	\$72.9
Court Related (Indigent Defense \$56.0)	324.1
District Attorney – Criminal	57.6
Health/Mental Health	795.2
Probation – Other	347.6
Public Defender	220.8
Sheriff	575.8
Social Services	931.5

Other Non-Flexible Costs - \$74.8 Million (0.2%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	19.4
Museums Obligation	53.6

* **Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget**

** **Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels**



BUDGET CALENDAR

Action	Date
Recommended Budget	April 10, 2018
Public Hearings	May 16, 2018
Budget Deliberations	June 25, 2018 until conclusion