



COUNTY OF LOS ANGELES

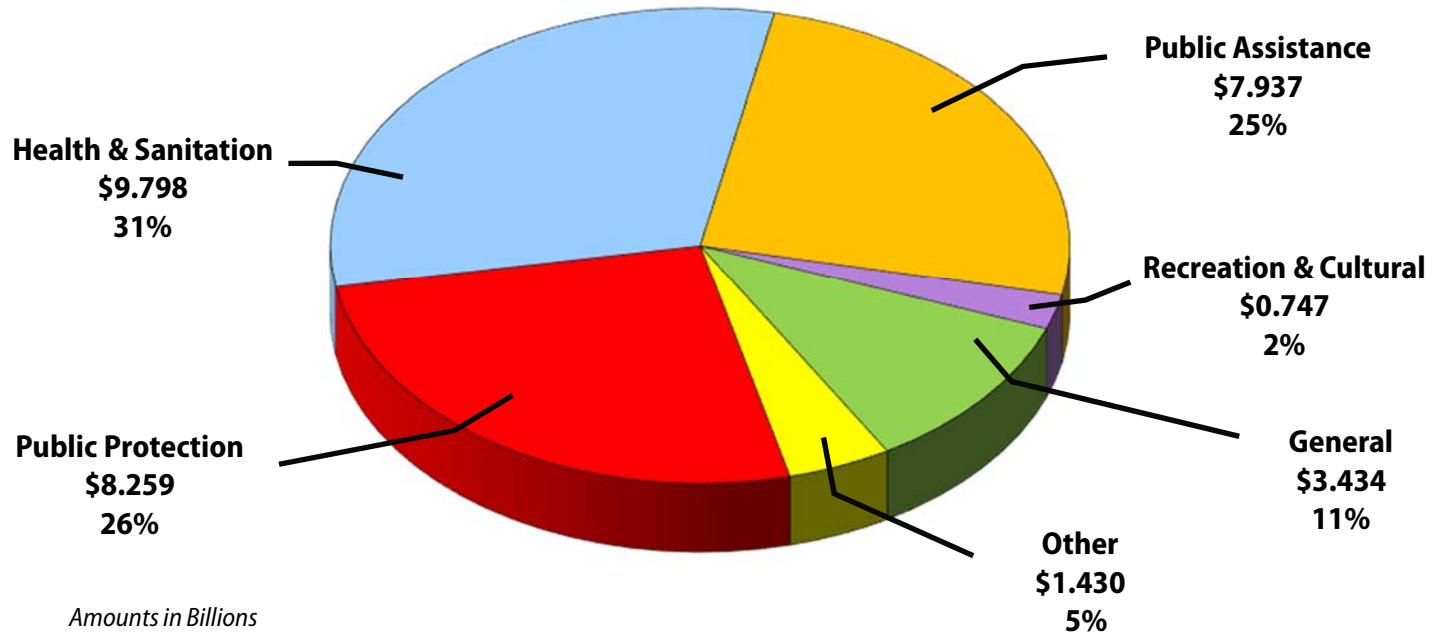
2017-18 FINAL ADOPTED BUDGET



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



2017-18 FINAL ADOPTED BUDGET: \$31.605 Billion



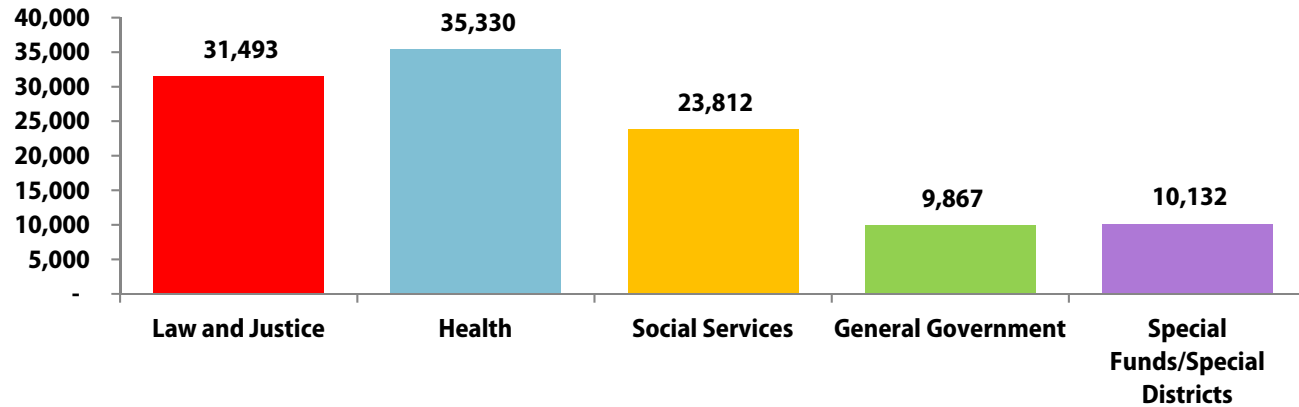
Amounts in Billions

	FY 2016-17 Adopted Budget	FY 2017-18 Adopted Budget	Change From Adopted	% Change From Adopted
Total General County	\$22.991	\$24.323	\$1.332	5.79%
Special Funds/Districts	6.892	7.282	0.390	5.66%
Total Budget	\$29.883	\$31.605	\$1.722	5.76%
Budgeted Positions	108,995	110,634	1,639	1.50%



2017-18 FINAL ADOPTED BUDGETED POSITIONS: 110,634

Number of Positions



Law and Justice	
Agricultural Commissioner	400
Alternate Public Defender	334
Animal Care and Control	441
Child Support Services	1,503
Consumer & Business Affairs	117
District Attorney	2,216
Grand Jury	5
Medical Examiner-Coroner	248
Probation - Summary	6,597
Public Defender	1,159
Regional Planning	201
Sheriff - Summary	18,222
Trial Court Operations	50
Total	31,493

Health	
Health Services	4,715
Hospital Enterprise	20,466
Mental Health	5,320
Public Health - Summary	4,829
Total	35,330

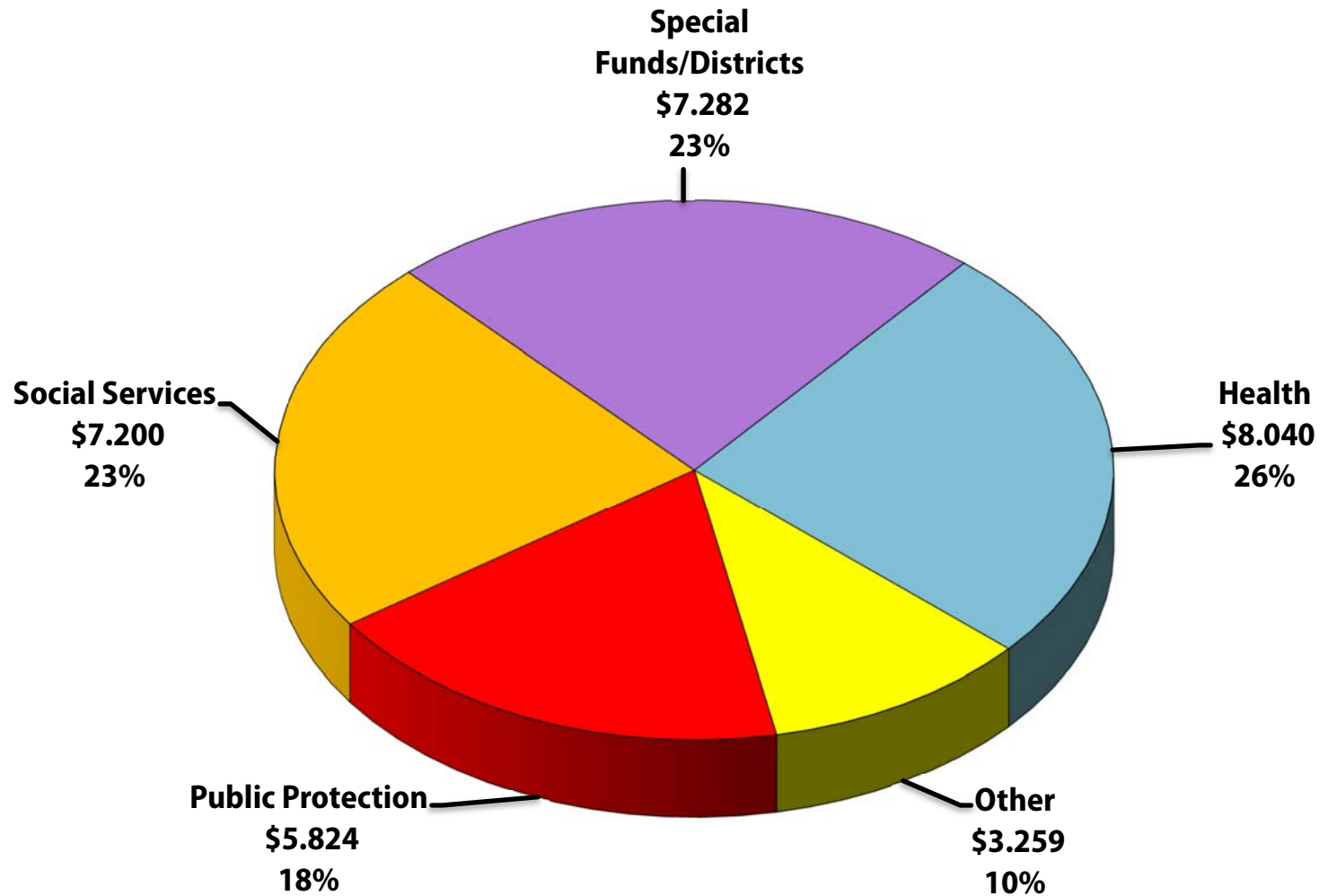
Social Services	
Children and Family Services	9,397
WDACS	555
Military and Veterans Affairs	40
Public Social Services	13,820
Total	23,812

General Government	
Assessor	1,439
Auditor-Controller	621
Beaches and Harbors	303
Board of Supervisors	464
Chief Executive Officer	495
County Counsel	656
Human Resources	425
Internal Services	2,183
Museum of Art	36
Museum of Natural History	11
Parks and Recreation	1,628
Registrar-Recorder/CC	1,075
Treasurer and Tax Collector	531
Total	9,867

Special Funds/Special Districts	
Fire Department	4,670
Public Library	1,308
Public Works Internal Svs Fund	4,154
Total	10,132



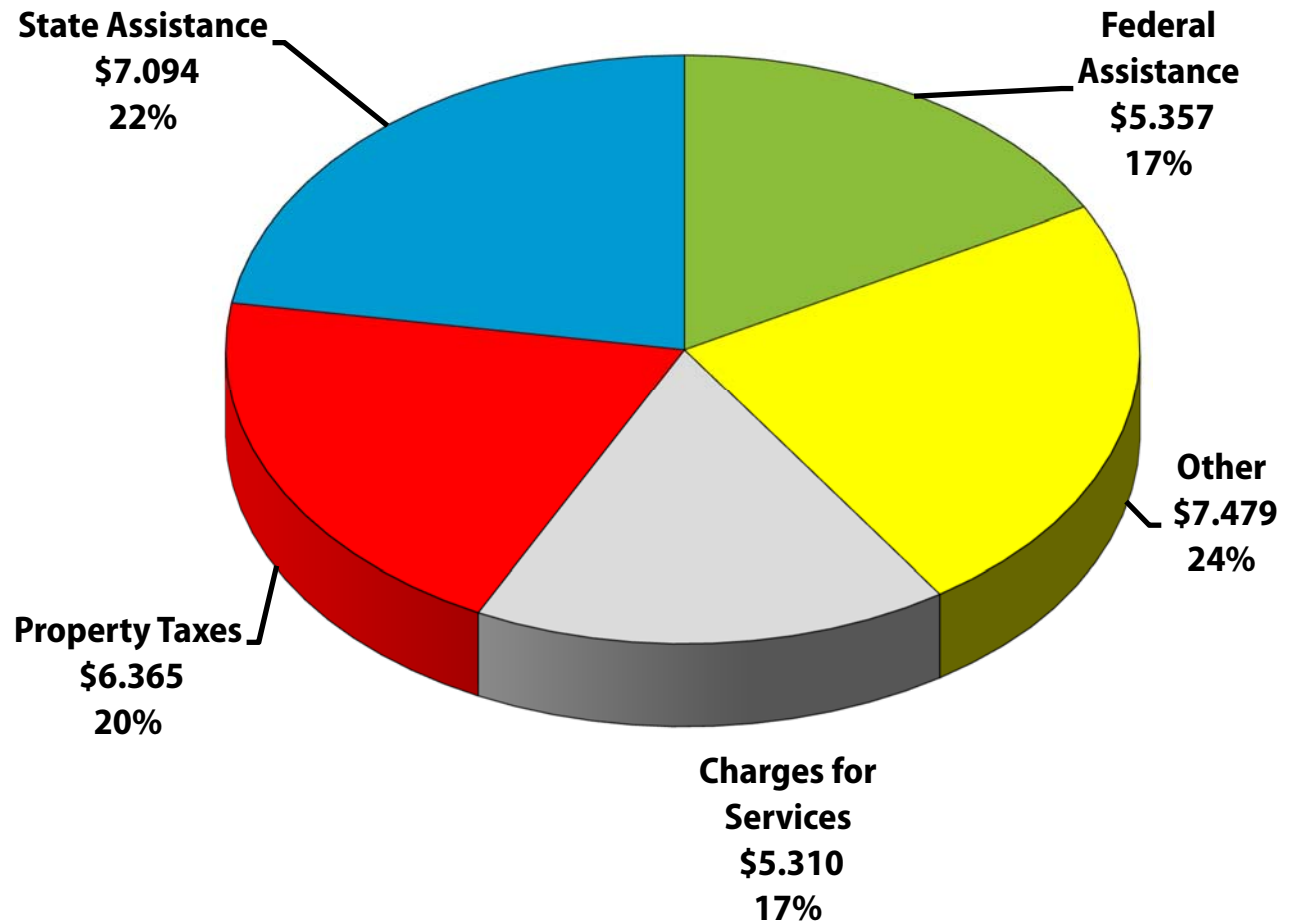
2017-18 TOTAL REQUIREMENTS: \$31.605 BILLION



Amounts in Billions



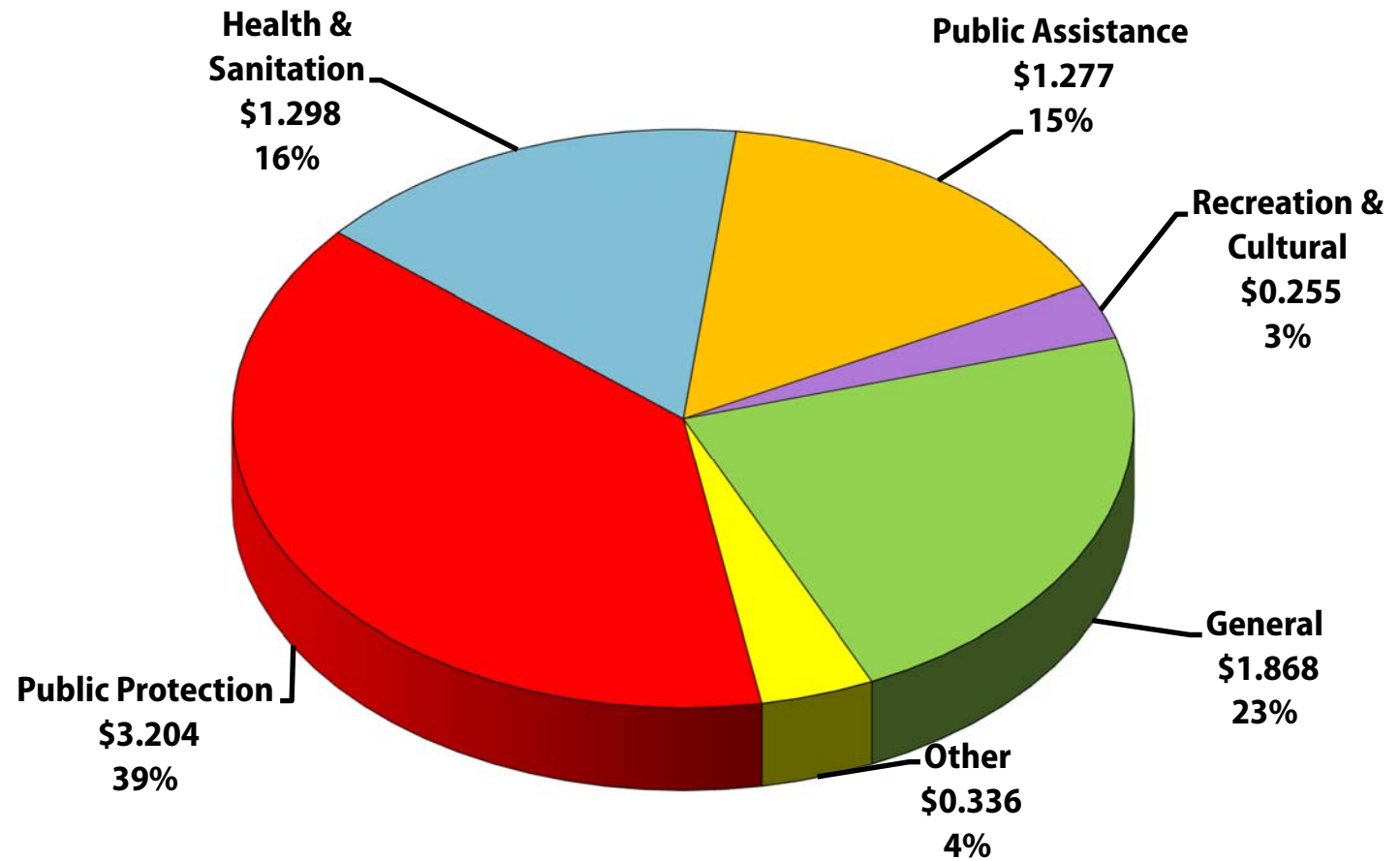
2017-18 TOTAL RESOURCES: \$31.605 BILLION



Amounts in Billions



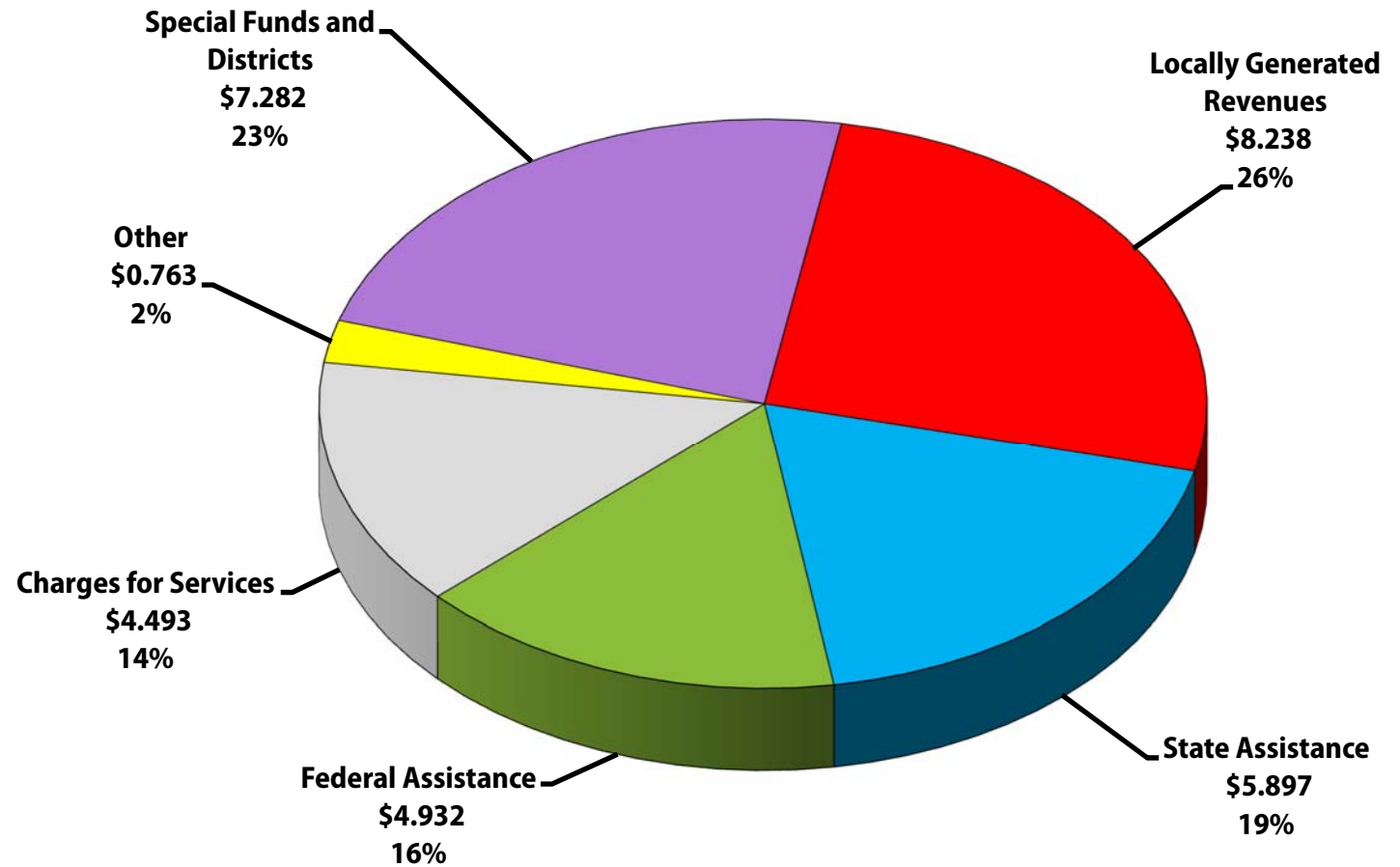
2017-18 NET COUNTY COST BY FUNCTION: \$8.238 BILLION



Amounts in Billions



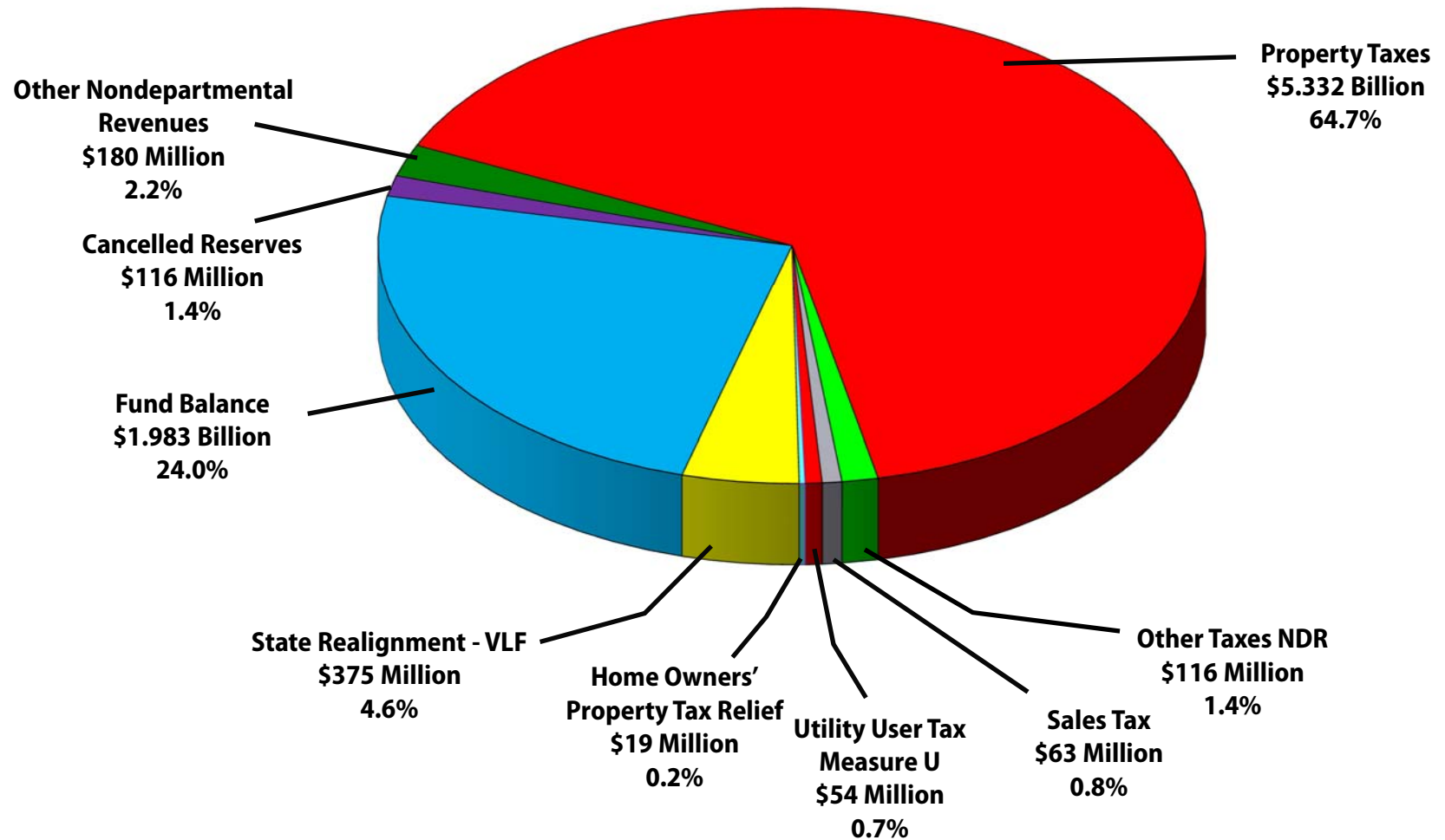
2017-18 TOTAL REVENUE: \$31.605 BILLION



Amounts in Billions



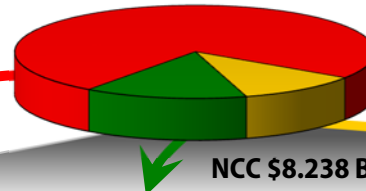
2017-18 LOCALLY GENERATED REVENUES: \$8.238 BILLION



MANDATED VS. DISCRETIONARY COSTS

2017-18 FINAL ADOPTED BUDGET

\$31.605 BILLION*



NCC \$8.238 Billion (26.1%)

**Program Specific Revenue/Fixed Costs
\$23.367 Billion (73.9%)**

(\$ in Millions)	
Health/Social Services	\$12,670.3
Property Tax Administration	87.3
Prop 172 Public Safety Augmentation Fund	751.5
District Attorney	114.9
Sheriff	636.6
Revenues That Offset Costs	2,463.3
Special Funds/Districts	7,281.5
Trial Court Funding	113.0

Flexible Costs
\$4.854 Billion (15.4%)**

Public Protection - \$1.954 Billion (6.2%) (\$ in Millions)	
Community-Based Contracts	\$6.4
Coroner	39.5
Correctional Health Services	356.2
District Attorney – Criminal	174.4
Diversion and Re-Entry	10.0
Emergency Preparedness	5.8
Fire – Lifeguards	34.6
LARICS	8.6
Probation - Camps/Support	280.5
Provisional Financing Uses – Public Safety	62.1
Sheriff	976.1

All Other Costs - \$2.900 Billion (9.2%) (\$ in Millions)

Affordable Housing	\$40.7
Agric. Comm./Weights & Measures	15.2
Animal Care and Control	35.3
Appropriations for Contingencies	29.8
Capital Projects	603.4
Consumer and Business Affairs	14.5
Countywide Services	70.9
Economic Development	7.8
Extraordinary Maintenance	234.3
General Government	750.3
Health	2.4
Health-Tobacco	62.8
Homeless Services	86.2
Mental Health	5.9
Other Public Services	184.5
Parks and Recreation	157.4
Project & Facility Development	73.4
Provisional Financing Uses – Other	46.8
Public Health	100.8
Recreation and Cultural	45.9
Regional Planning	24.4
Use of Obligated Fund Balance	306.9

**Non-Flexible Costs
\$3.384 Billion (10.7%)**

**MOE & Mandatory Costs - \$3.310 Billion (10.5%)
(\$ in Millions)**

Alternate Public Defender	\$71.7
Court Related (Indigent Defense \$56.1)	324.6
District Attorney – Criminal	60.5
Health/Mental Health	787.9
Probation – Other	322.3
Public Defender	217.5
Sheriff	551.0
Social Services	974.2

**Other Non-Flexible Costs - \$74.6 Million (0.2%)
(\$ in Millions)**

Grand Jury	\$1.8
Judgments & Damages/Insurance	19.4
Museums Obligation	53.4

* 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