Adopted by the Board of Supervisors
Sachi A. Hamai, Chief Executive Officer
2017-18 FINAL ADOPTED BUDGET: $31.605 Billion

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2016-17 Adopted Budget</th>
<th>FY 2017-18 Adopted Budget</th>
<th>Change From Adopted</th>
<th>% Change From Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$22,991</td>
<td>$24,323</td>
<td>$1,332</td>
<td>5.79%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>6,892</td>
<td>7,282</td>
<td>0.390</td>
<td>5.66%</td>
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<tr>
<td>Total Budget</td>
<td>$29,883</td>
<td>$31,605</td>
<td>$1,722</td>
<td>5.76%</td>
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<tr>
<td>Budgeted Positions</td>
<td>108,995</td>
<td>110,634</td>
<td>1,639</td>
<td>1.50%</td>
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2017-18 FINAL ADOPTED BUDGETED POSITIONS: 110,634

Number of Positions

- **Law and Justice**: 31,493
- **Health**: 35,330
- **Social Services**: 23,812
- **General Government**: 9,867
- **Special Funds/Special Districts**: 10,132

<table>
<thead>
<tr>
<th>Law and Justice</th>
<th>Health</th>
<th>Social Services</th>
<th>General Government</th>
<th>Special Funds/Special Districts</th>
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</thead>
<tbody>
<tr>
<td>Agricultural Commissioner</td>
<td>400</td>
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<tr>
<td>Alternate Public Defender</td>
<td>334</td>
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<tr>
<td>Animal Care and Control</td>
<td>411</td>
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<tr>
<td>Child Support Services</td>
<td>1,503</td>
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<tr>
<td>Consumer &amp; Business Affairs</td>
<td>117</td>
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<tr>
<td>District Attorney</td>
<td>2,216</td>
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<tr>
<td>Grand Jury</td>
<td>5</td>
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<tr>
<td>Medical Examiner-Coroner</td>
<td>248</td>
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<tr>
<td>Probation - Summary</td>
<td>6,997</td>
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<tr>
<td>Public Defender</td>
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<tr>
<td>Regional Planning</td>
<td>201</td>
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<td>Sheriff - Summary</td>
<td>18,222</td>
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<tr>
<td>Trial Court Operations</td>
<td>50</td>
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<tr>
<td><strong>Total</strong></td>
<td>31,493</td>
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<table>
<thead>
<tr>
<th>Health</th>
<th>Social Services</th>
<th>General Government</th>
<th>Special Funds/Special Districts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Services</td>
<td>4,715</td>
<td>Children and Family Services</td>
<td>9,397</td>
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<tr>
<td>Hospital Enterprise</td>
<td>20,466</td>
<td>WDACS</td>
<td>555</td>
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<tr>
<td>Mental Health</td>
<td>5,320</td>
<td>Military and Veterans Affairs</td>
<td>40</td>
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<tr>
<td>Public Health - Summary</td>
<td>4,829</td>
<td>Public Social Services</td>
<td>13,820</td>
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<td><strong>Total</strong></td>
<td>35,330</td>
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<table>
<thead>
<tr>
<th>General Government</th>
<th>Special Funds/Special Districts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessor</td>
<td>1,439</td>
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<tr>
<td>Auditor-Controller</td>
<td>621</td>
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<tr>
<td>Beaches and Harbors</td>
<td>303</td>
</tr>
<tr>
<td>Board of Supervisors</td>
<td>464</td>
</tr>
<tr>
<td>Chief Executive Officer</td>
<td>405</td>
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<tr>
<td>County Counsel</td>
<td>656</td>
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<tr>
<td>Human Resources</td>
<td>425</td>
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<tr>
<td>Internal Services</td>
<td>2,183</td>
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<tr>
<td>Museum of Art</td>
<td>36</td>
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<tr>
<td>Museum of Natural History</td>
<td>11</td>
</tr>
<tr>
<td>Parks and Recreation</td>
<td>1,628</td>
</tr>
<tr>
<td>Registrar-Recorder/CC</td>
<td>1,075</td>
</tr>
<tr>
<td>Treasurer and Tax Collector</td>
<td>531</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,867</td>
</tr>
</tbody>
</table>

**Total**: 10,132
2017-18 TOTAL REQUIREMENTS: $31.605 BILLION

Amounts in Billions

- **Social Services**: $7.200 (23%)
- **Public Protection**: $5.824 (18%)
- **Special Funds/Districts**: $7.282 (23%)
- **Other**: $3.259 (10%)
- **Health**: $8.040 (26%)
2017-18 TOTAL RESOURCES: $31.605 BILLION

- Federal Assistance: $5.357 billion (17%)
- Other: $7.479 billion (24%)
- Charges for Services: $5.310 billion (17%)
- Property Taxes: $6.365 billion (20%)
- State Assistance: $7.094 billion (22%)

Amounts in Billions
2017-18 NET COUNTY COST BY FUNCTION: $8.238 BILLION

- Public Protection: $3.204 (39%)
- Health & Sanitation: $1.298 (16%)
- Public Assistance: $1.277 (15%)
- Recreation & Cultural: $0.255 (3%)
- Other: $0.336 (4%)
- General: $1.868 (23%)

Amounts in Billions
2017-18 TOTAL REVENUE: $31.605 BILLION

- Locally Generated Revenues: $8.238 billion (26%)
- State Assistance: $5.897 billion (19%)
- Federal Assistance: $4.932 billion (16%)
- Charges for Services: $4.493 billion (14%)
- Special Funds and Districts: $7.282 billion (23%)
- Other: $0.763 billion (2%)

Amounts in Billions
2017-18 LOCALLY GENERATED REVENUES: $8.238 BILLION

- Property Taxes: $5.332 Billion (64.7%)
- Other Nondepartmental Revenues: $180 Million (2.2%)
  - State Realignment - VLF: $375 Million (4.6%)
  - Home Owners’ Property Tax Relief: $19 Million (0.2%)
  - Utility User Tax Measure U: $54 Million (0.7%)
  - Sales Tax: $63 Million (0.8%)
- Fund Balance: $1.983 Billion (24.0%)
- Cancelled Reserves: $116 Million (1.4%)
- Other Taxes NDR: $116 Million (1.4%

TOTAL: $8.238 Billion
### MANDATED VS. DISCRETIONARY COSTS

#### 2017-18 FINAL ADOPTED BUDGET

$31.605 BILLION*

<table>
<thead>
<tr>
<th>Program Specific Revenue/Fixed Costs</th>
<th>Flexible Costs**</th>
<th>Non-Flexible Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>($ in Millions)</td>
<td>$4.854 Billion (15.4%)</td>
<td>$3.384 Billion (10.7%)</td>
</tr>
</tbody>
</table>

** Program Specific Revenue/Fixed Costs

- **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**

- 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

- 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