2017-18 ADOPTED BUDGET: $30.058 Billion

**Amounts in Billions**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2016-17 Final Adopted Budget</th>
<th>FY 2017-18 Recommended Budget</th>
<th>FY 2017-18 Adopted Budget</th>
<th>Change From Recommended</th>
<th>% Change from Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$22.991</td>
<td>$23.324</td>
<td>$23.313</td>
<td>$(0.011)</td>
<td>0.1%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>6.892</td>
<td>6.696</td>
<td>6.745</td>
<td>0.049</td>
<td>0.7%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$29.883</td>
<td>$30.020</td>
<td>$30.058</td>
<td>$0.038</td>
<td>0.1%</td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>108,995</td>
<td>109,630</td>
<td>109,881</td>
<td>251</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

- **Public Protection** $8.180 31%
- **Health & Sanitation** $9.240 31%
- **Public Assistance** $7.782 26%
- **Recreation & Cultural** $0.635 2%
- **General** $3.079 10%
- **Other** $1.142 4%
## 2017-18 ADOPTED BUDGETED POSITIONS: 109,881

### Number of Positions

<table>
<thead>
<tr>
<th>Category</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law and Justice</td>
<td>31,428</td>
</tr>
<tr>
<td>Health</td>
<td>34,718</td>
</tr>
<tr>
<td>Social Services</td>
<td>23,763</td>
</tr>
<tr>
<td>General Government</td>
<td>9,847</td>
</tr>
<tr>
<td>Special Funds/Special Districts</td>
<td>10,125</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>31,428</strong></td>
</tr>
</tbody>
</table>

### Law and Justice

- Agricultural Commissioner: 394
- Alternate Public Defender: 334
- Animal Care and Control: 441
- Child Support Services: 1,503
- Consumer & Business Affairs: 115
- District Attorney: 2,209
- Grand Jury: 5
- Medical Examiner-Coroner: 248
- Probation - Summary: 6,997
- Public Defender: 1,152
- Regional Planning: 200
- Sheriff - Summary: 18,181
- Trial Court Operations: 50
- **Total**: 31,428

### Health

- Health Services: 4,400
- Hospital Enterprise: 20,354
- Mental Health: 5,129
- Public Health - Summary: 4,775
- **Total**: 34,718

### Social Services

- Children and Family Services: 9,356
- WDACS: 552
- Military and Veterans Affairs: 40
- Public Social Services: 13,815
- **Total**: 23,763

### General Government

- Assessor: 1,439
- Auditor-Controller: 621
- Beaches and Harbors: 303
- Board of Supervisors: 458
- Chief Executive Officer: 495
- County Counsel: 652
- Human Resources: 424
- Internal Services: 2,179
- Museum of Art: 36
- Museum of Natural History: 11
- Parks and Recreation: 1,636
- Registrar-Recorder/CC: 1,072
- Treasurer and Tax Collector: 531
- **Total**: 9,847

### Special Funds/Special Districts

- Fire Department: 4,662
- Public Library: 1,309
- Public Works Internal Svcs Fund: 4,154
- **Total**: 10,125
2017-18 TOTAL REQUIREMENTS: $30.058 BILLION

- Health: $7.637 billion (25%)
- Social Services: $7.046 billion (24%)
- Public Protection: $5.833 billion (19%)
- Special Funds/Districts: $6.745 billion (23%)
- Other: $2.797 billion (9%)

Amounts in Billions
2017-18 TOTAL RESOURCES: $30.058 BILLION

- State Assistance: $6.912 billion (23%)
- Federal Assistance: $5.204 billion (17%)
- Property Taxes: $6.360 billion (21%)
- Charges for Services: $5.116 billion (17%)
- Other: $6.466 billion (22%)

Amounts in Billions
2017-18 NET COUNTY COST BY FUNCTION: $7.647 BILLION

- Health & Sanitation: $1.272 billion (17%)
- Public Assistance: $1.123 billion (15%)
- Recreation & Cultural: $0.238 billion (3%)
- General: $1.641 billion (21%)
- Public Protection: $3.245 billion (42%)
- Other: $0.128 billion (2%)

Amounts in Billions
2017-18 TOTAL REVENUE: $30.058 BILLION

Amounts in Billions

Special Funds and Districts
$6.745
22%

Locally Generated Revenues
$7.647
26%

State Assistance
$5.762
19%

Federal Assistance
$4.793
16%

Charges for Services
$4.303
14%

Other
$0.808
3%

Special Funds and Districts
$6.745
22%

Locally Generated Revenues
$7.647
26%

State Assistance
$5.762
19%

Federal Assistance
$4.793
16%

Charges for Services
$4.303
14%

Other
$0.808
3%
2017-18 LOCALLY GENERATED REVENUES: $7.647 BILLION

- Utility User Tax Measure U: $54 Million (0.7%)
- Sales Tax: $64 Million (0.8%)
- Other Taxes NDR: $116 Million (1.5%)
- Home Owners' Property Tax Relief: $19 Million (0.2%)
- Fund Balance: $1.480 Billion (19.4%)
- Cancelled Reserves: $31 Million (0.4%)
- Other Nondepartmental Revenues: $180 Million (2.4%)
- State Realignment - VLF: $375 Million (4.9%)
- Property Taxes: $5.328 Billion (69.7%)
### MANDATED VS. DISCRETIONARY COSTS

#### 2017-18 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>($ in Millions)</th>
<th><strong>Program Specific Revenue/Fixed Costs</strong></th>
<th><strong>Flexible Costs</strong></th>
<th><strong>Non-Flexible Costs</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Health/Social Services</td>
<td>$12,290.5</td>
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<td></td>
</tr>
<tr>
<td>Property Tax Administration</td>
<td>87.3</td>
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<tr>
<td>Prop 172 Public Safety Augmentation Fund</td>
<td>751.3</td>
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<td></td>
</tr>
<tr>
<td>District Attorney</td>
<td>114.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff</td>
<td>636.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenues That Offset Costs</td>
<td>2,422.9</td>
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<td></td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>6,745.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trial Court Funding</td>
<td>114.3</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Flexible Costs

- **Public Protection - $1.991 Billion (6.6%) ($ in Millions)**
  - Community-Based Contracts $2.9
  - Coroner 38.4
  - Correctional Health Services 336.1
  - District Attorney – Criminal 171.9
  - Diversion and Re-Entry 90.2
  - Emergency Preparedness 5.2
  - Fire – Lifeguards 34.6
  - LARICS 6.3
  - Probation - Camps/Support 279.0
  - Provisional Financing Uses – Public Safety 46.5
  - Sheriff 980.2

- **All Other Costs - $2.367 Billion (7.9%) ($ in Millions)**
  - Affordable Housing 222.9
  - Agric. Comm./Weights & Measures 14.1
  - Animal Care and Control 34.7
  - Appropriations for Contingencies 29.5
  - Capital Projects 561.2
  - Consumer and Business Affairs 14.0
  - Countywide Services 53.5
  - Economic Development 6.0
  - Extraordinary Maintenance 218.8
  - General Government 642.3
  - Health 0.4
  - Health-Tobacco 64.3
  - Homeless Services 53.3
  - Mental Health 5.9
  - Other Public Services 156.6
  - Parks and Recreation 150.9
  - Project & Facility Development 46.7
  - Provisional Financing Uses – Other 32.7
  - Public Health 100.8
  - Recreation and Cultural 36.6
  - Regional Planning 23.2
  - Use of Obligated Fund Balance 98.2

#### Non-Flexible Costs

- **MOE & Mandatory Costs - $3.216 Billion (10.7%) ($ in Millions)**
  - Alternate Public Defender 71.4
  - Court Related (Indigent Defense $56.1) 321.2
  - District Attorney – Criminal 60.5
  - Health/Mental Health 783.4
  - Probation – Other 322.1
  - Public Defender 214.9
  - Sheriff 543.7
  - Social Services 898.6

- **Other Non-Flexible Costs - $72.9 Million (0.2%) ($ in Millions)**
  - Grand Jury 1.8
  - Judgments & Damages/Insurance 19.4
  - Museums Obligation 51.7

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* 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

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COUNTY OF LOS ANGELES | 2017-18 ADOPTED BUDGET