



COUNTY OF LOS ANGELES

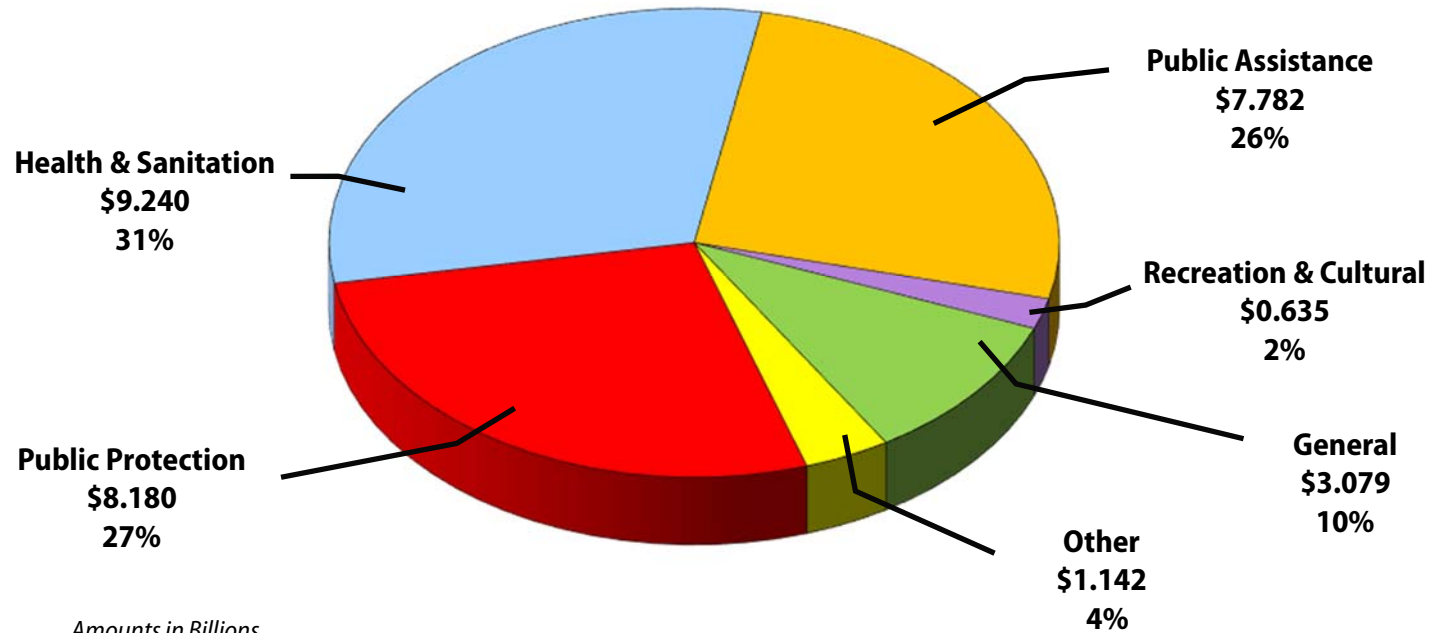
2017-18 ADOPTED BUDGET



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



2017-18 ADOPTED BUDGET: \$30.058 Billion



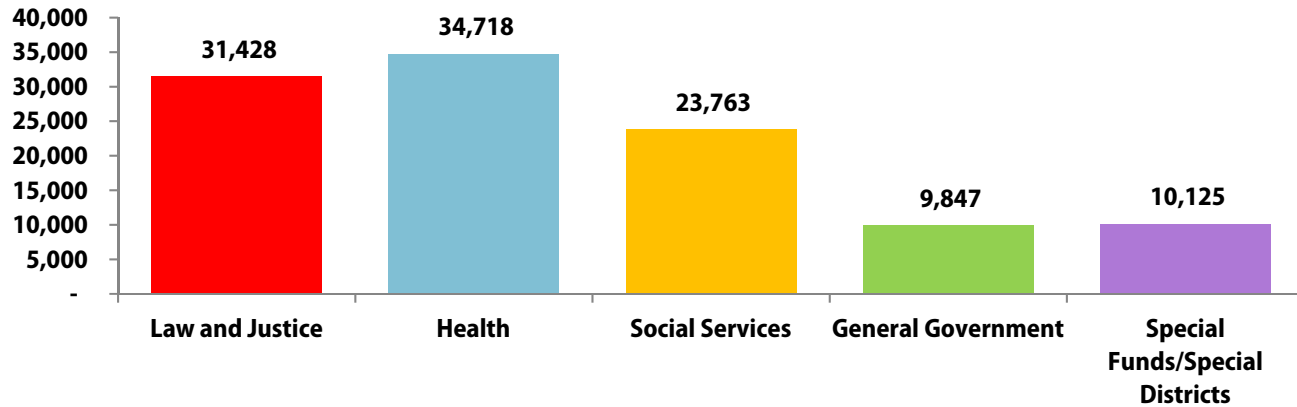
Amounts in Billions

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



2017-18 ADOPTED BUDGETED POSITIONS: 109,881

Number of Positions



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	2,208
Grand Jury	5
Medical Examiner-Coroner	248
Probation - Summary	6,597
Public Defender	1,152
Regional Planning	200
Sheriff - Summary	18,181
Trial Court Operations	50
Total	31,428

Health	
Health Services	4,460
Hospital Enterprise	20,354
Mental Health	5,129
Public Health - Summary	4,775
Total	34,718

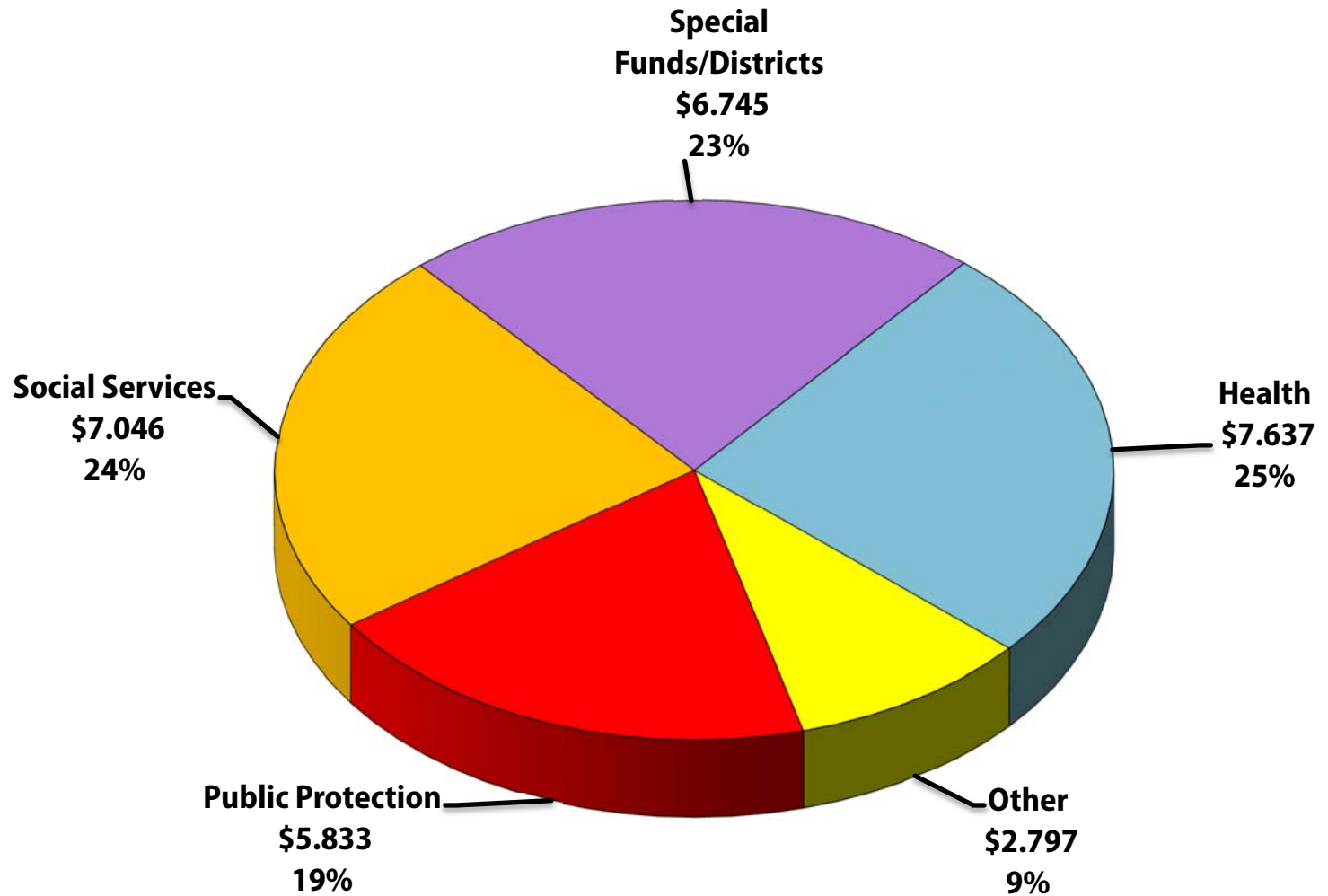
Social Services	
Children and Family Services	9,356
WDACS	552
Military and Veterans Affairs	40
Public Social Services	13,815
Total	23,763

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	1,626
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 Svs Fund	4,154
Total	10,125



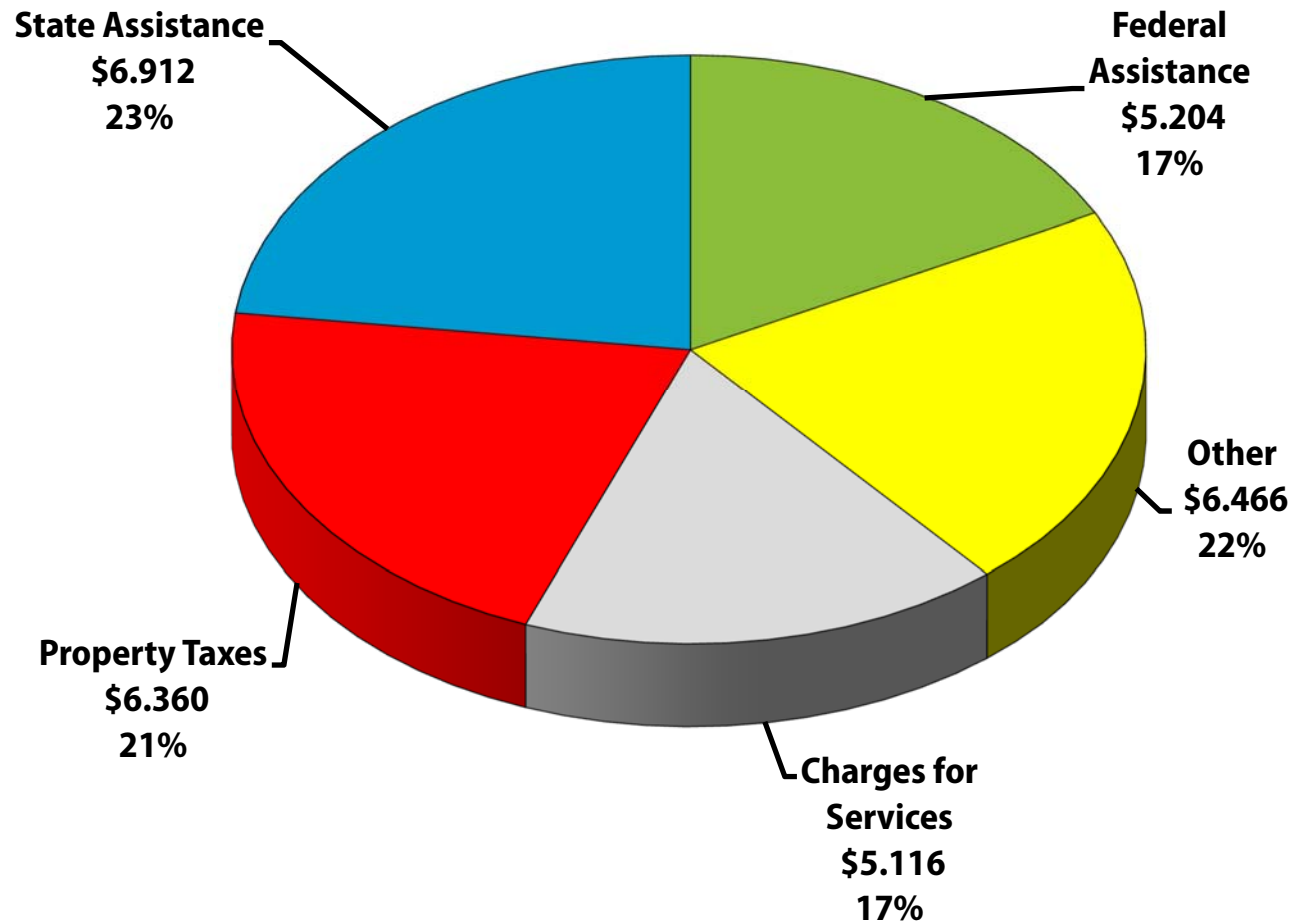
2017-18 TOTAL REQUIREMENTS: \$30.058 BILLION



Amounts in Billions



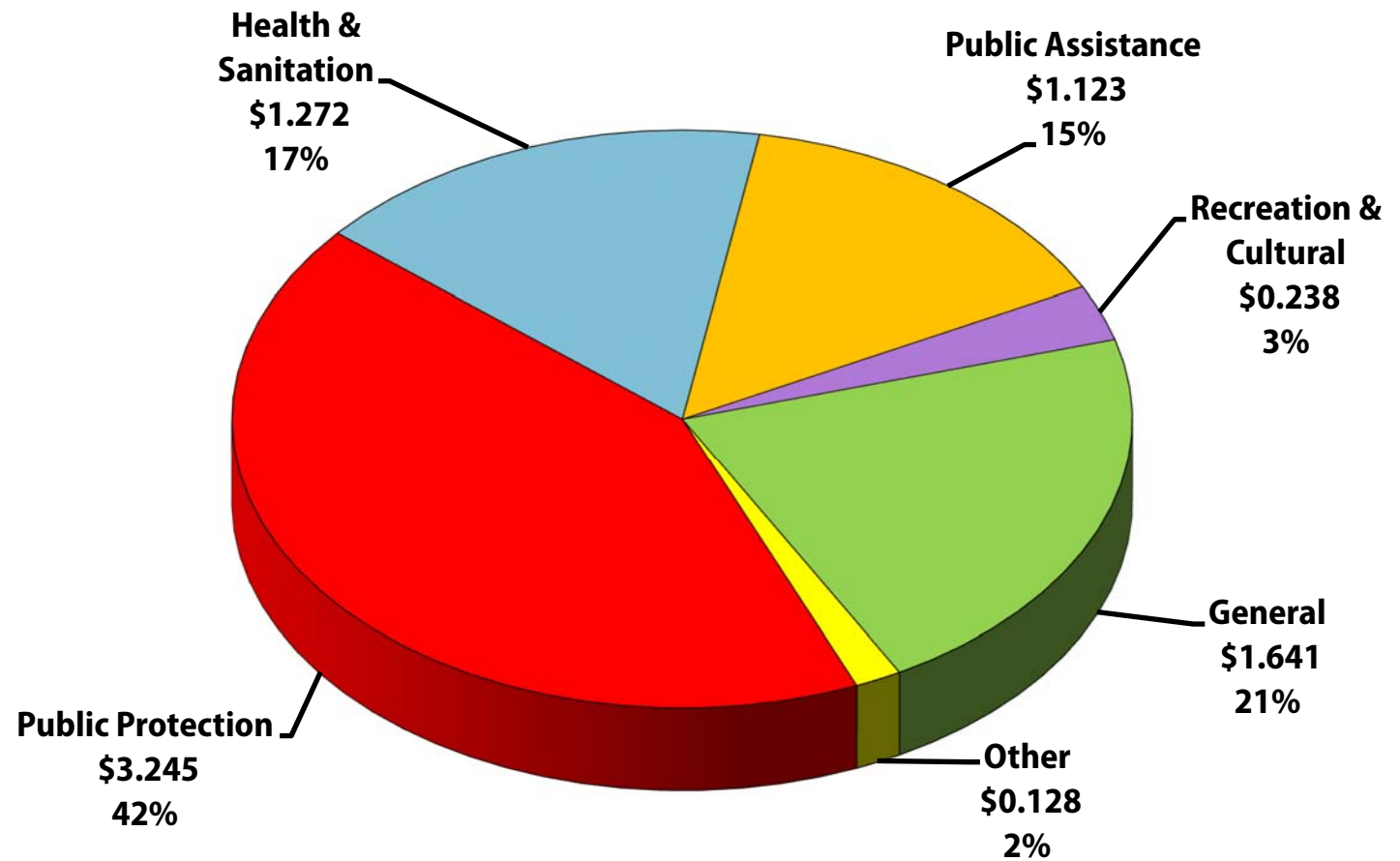
2017-18 TOTAL RESOURCES: \$30.058 BILLION



Amounts in Billions



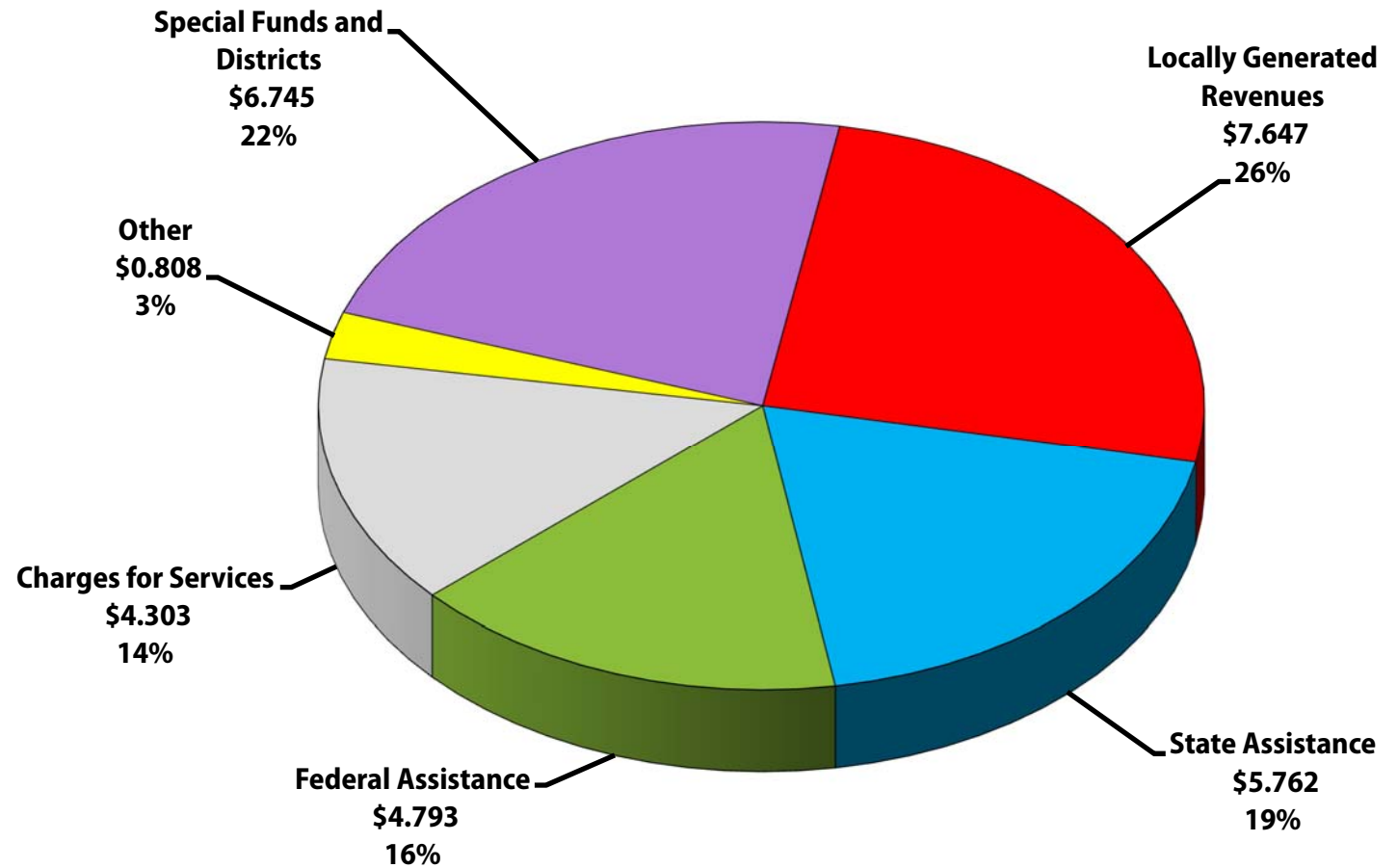
2017-18 NET COUNTY COST BY FUNCTION: \$7.647 BILLION



Amounts in Billions



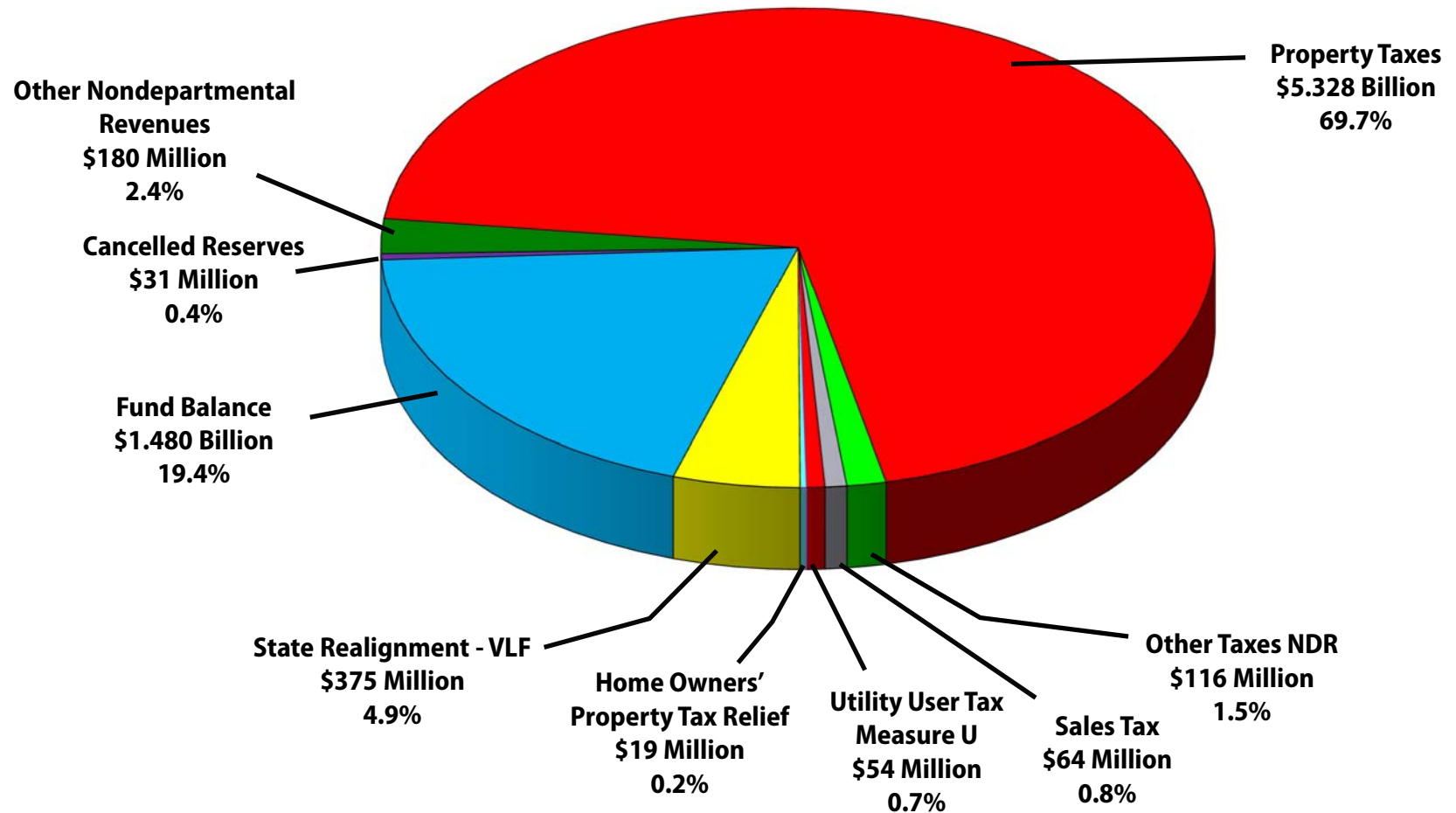
2017-18 TOTAL REVENUE: \$30.058 BILLION



Amounts in Billions



2017-18 LOCALLY GENERATED REVENUES: \$7.647 BILLION



MANDATED VS. DISCRETIONARY COSTS

2017-18 ADOPTED BUDGET

\$30.058 BILLION*



NCC \$7.647 Billion (25.4%)

**Program Specific Revenue/Fixed Costs
\$22.411 Billion (74.6%)**

(\$ in Millions)	
Health/Social Services	\$12,290.5
Property Tax Administration	87.3
Prop 172 Public Safety Augmentation Fund	751.3
District Attorney	114.9
Sheriff	636.4
Revenues That Offset Costs	2,422.9
Special Funds/Districts	6,745.1
Trial Court Funding	114.3

Flexible Costs
\$4.358 Billion (14.5%)**

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	\$22.9
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
\$3.289 Billion (10.9%)**

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

* **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**