



COUNTY OF LOS ANGELES

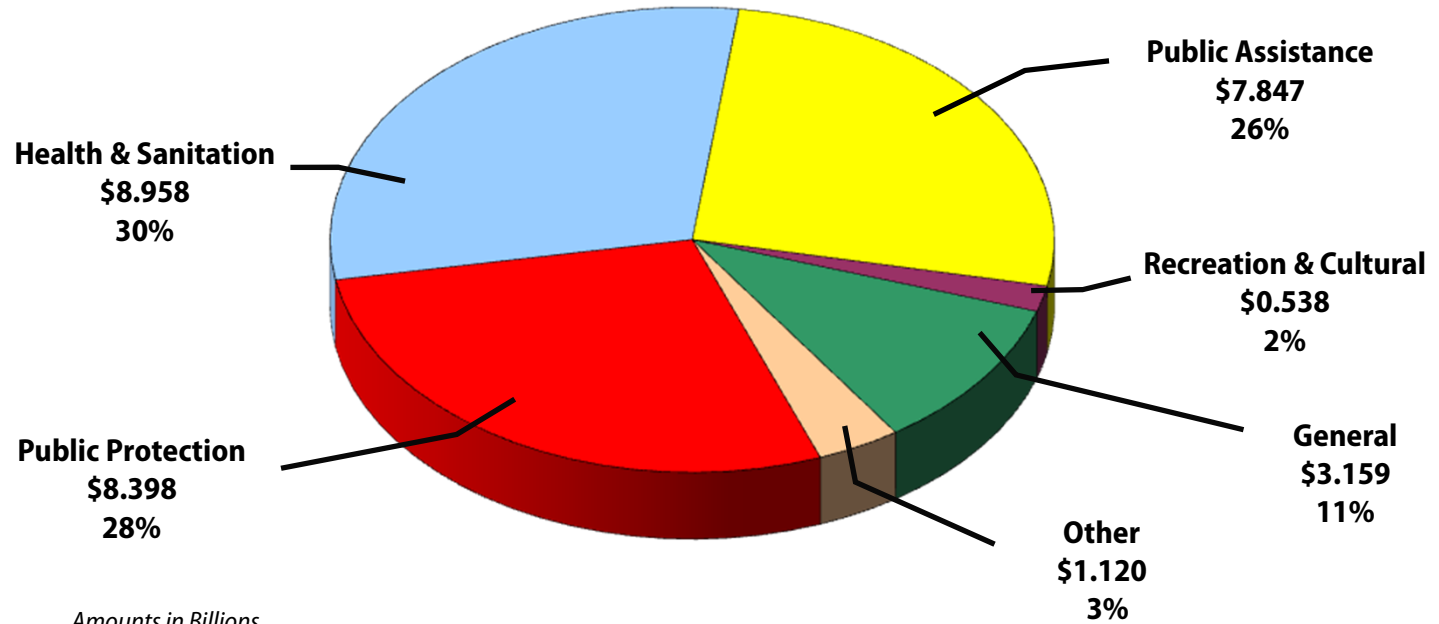
2017-18 Recommended Budget



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



2017-18 RECOMMENDED BUDGET: \$30.020 BILLION



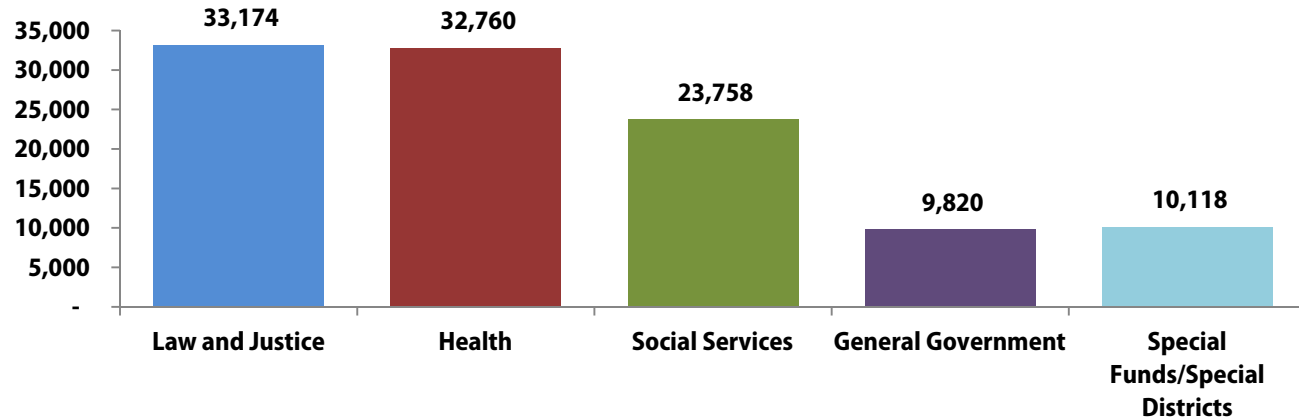
Amounts in Billions

	FY 2016-17 Final Adopted Budget	FY 2017-18 Recommended Budget	Change From Prior Year	% Change from Prior Year
Total General County	\$22.991	\$23.324	\$0.333	1.4%
Special Funds/Districts	6.892	6.696	(0.196)	-2.8%
Total Budget	\$29.883	\$30.020	\$0.137	0.5%
Budgeted Positions	108,995	109,630	635	0.6%



2017-18 RECOMMENDED BUDGETED POSITIONS: 109,630

Number of Positions



Law and Justice	
Agricultural Commissioner	394
Alternate Public Defender	316
Animal Care and Control	441
Child Support Services	1,503
Consumer & Business Affairs	103
District Attorney	2,230
Grand Jury	5
Medical Examiner-Coroner	248
Probation - Summary	6,597
Public Defender	1,152
Regional Planning	200
Sheriff - Summary	19,935
Trial Court Operations	50
Total	33,174

Health	
Health Services	2,787
Hospital Enterprise	20,281
Mental Health	5,053
Public Health - Summary	4,639
Total	32,760

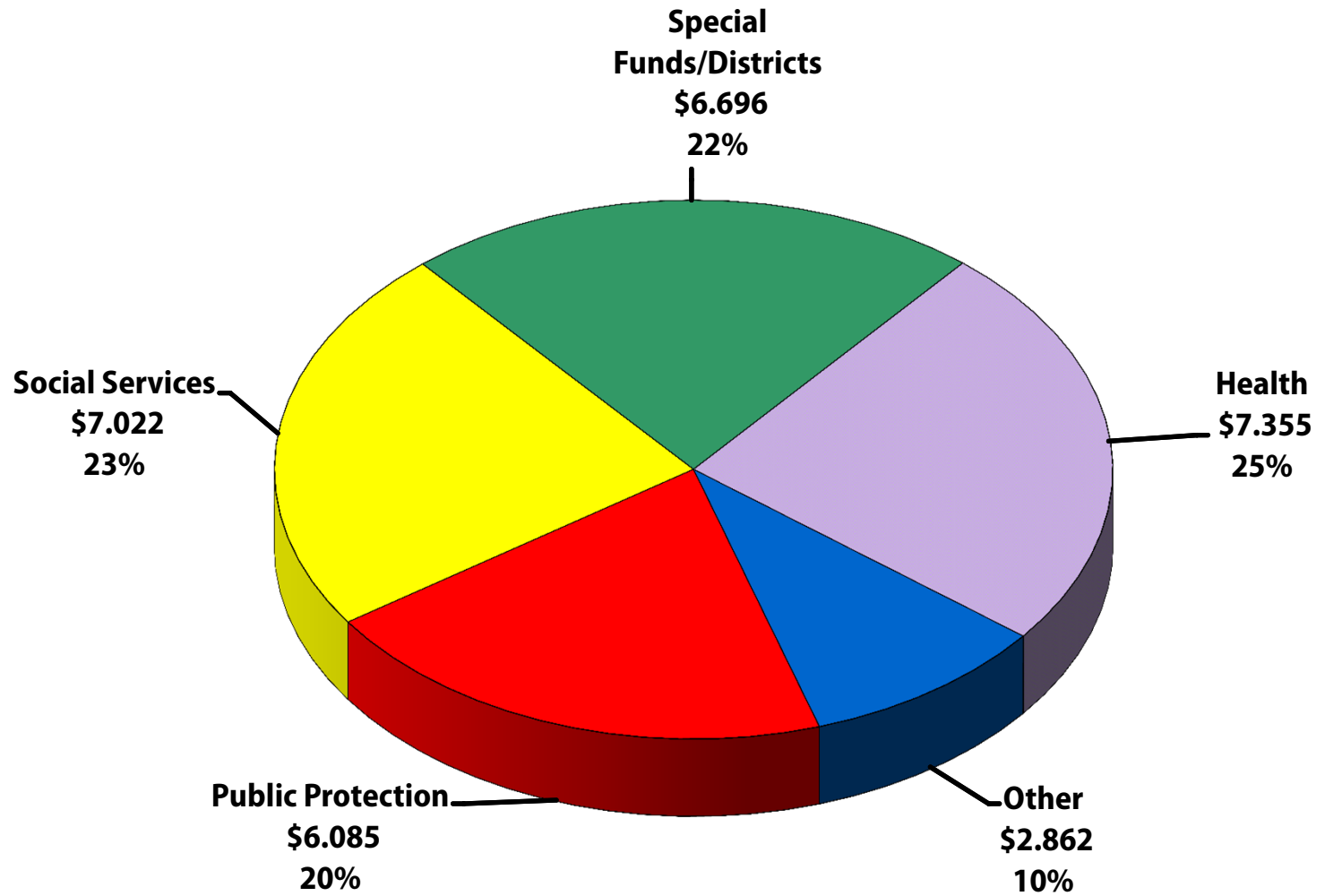
Social Services	
Children and Family Services	9,351
WDACS	552
Military and Veterans Affairs	40
Public Social Services	13,815
Total	23,758

General Government	
Assessor	1,439
Auditor-Controller	621
Beaches and Harbors	303
Board of Supervisors	459
Chief Executive Officer	490
County Counsel	632
Human Resources	425
Internal Services	2,179
Museum of Art	36
Museum of Natural History	11
Parks and Recreation	1,624
Registrar-Recorder/CC	1,073
Treasurer and Tax Collector	528
Total	9,820

Special Funds/Special Districts	
Fire Department	4,658
Public Library	1,306
Public Works Internal Svs Fund	4,154
Total	10,118



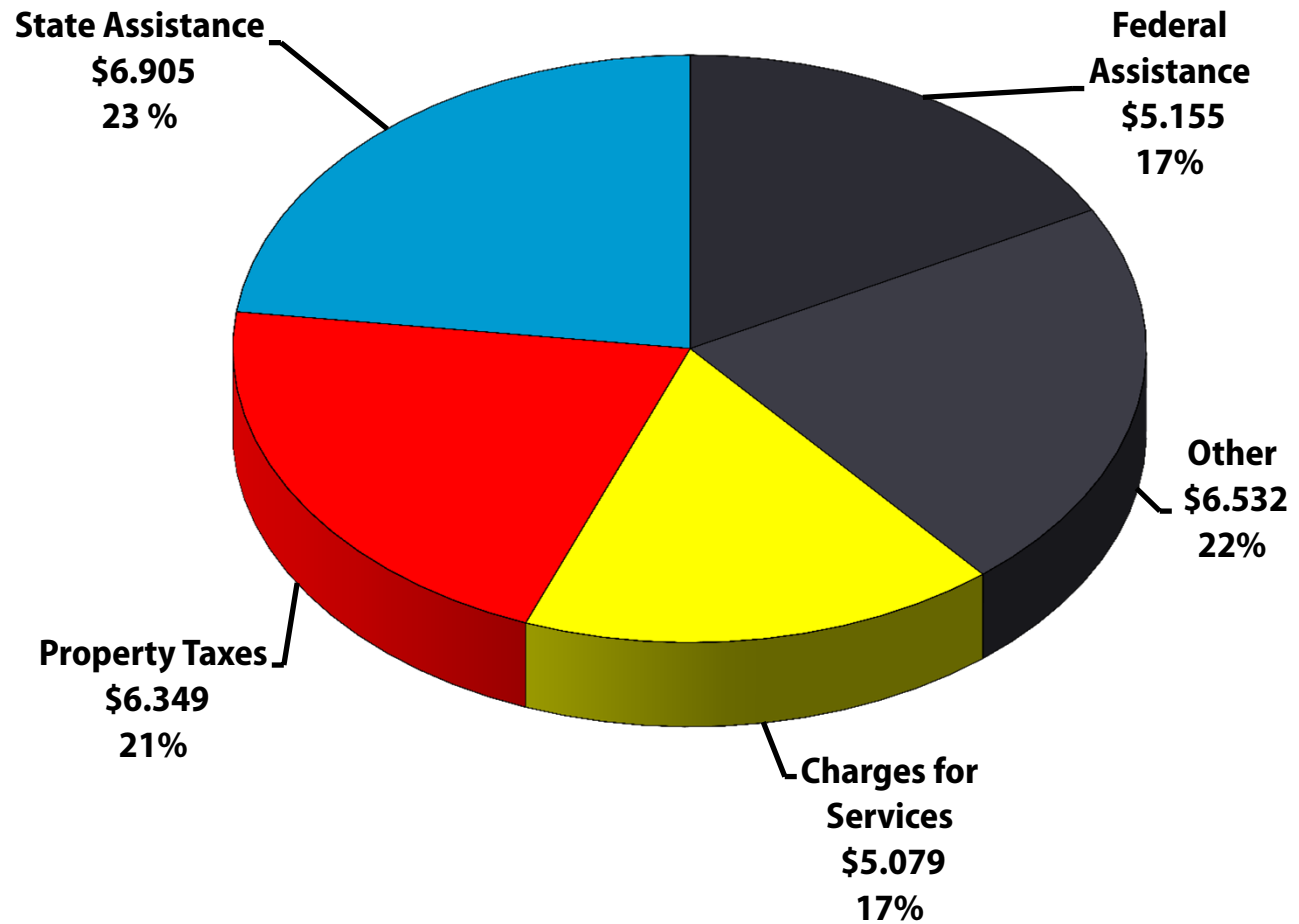
2017-18 TOTAL REQUIREMENTS: \$30.020 BILLION



Amounts in Billions



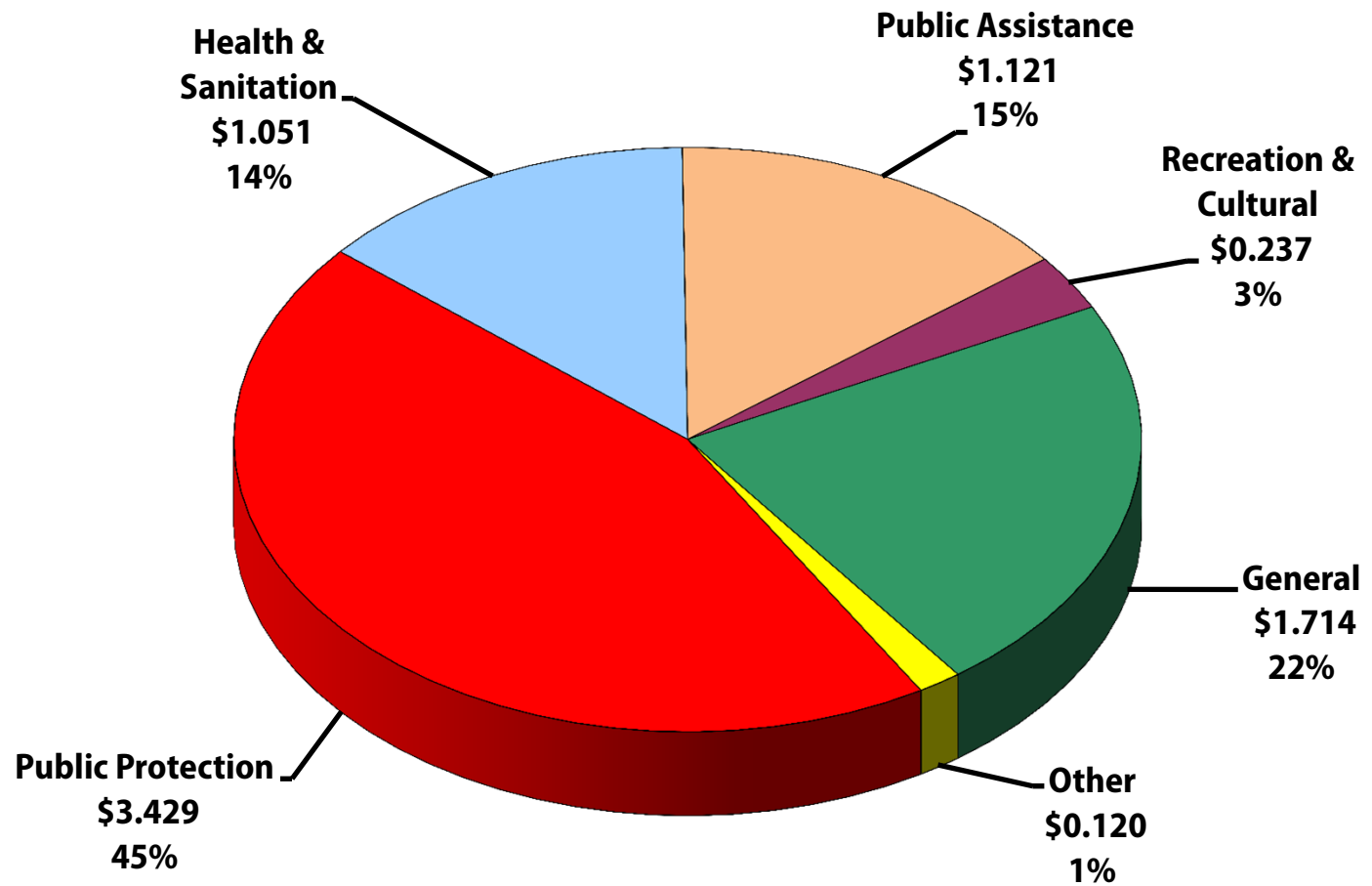
2017-18 TOTAL RESOURCES: \$30.020 BILLION



Amounts in Billions



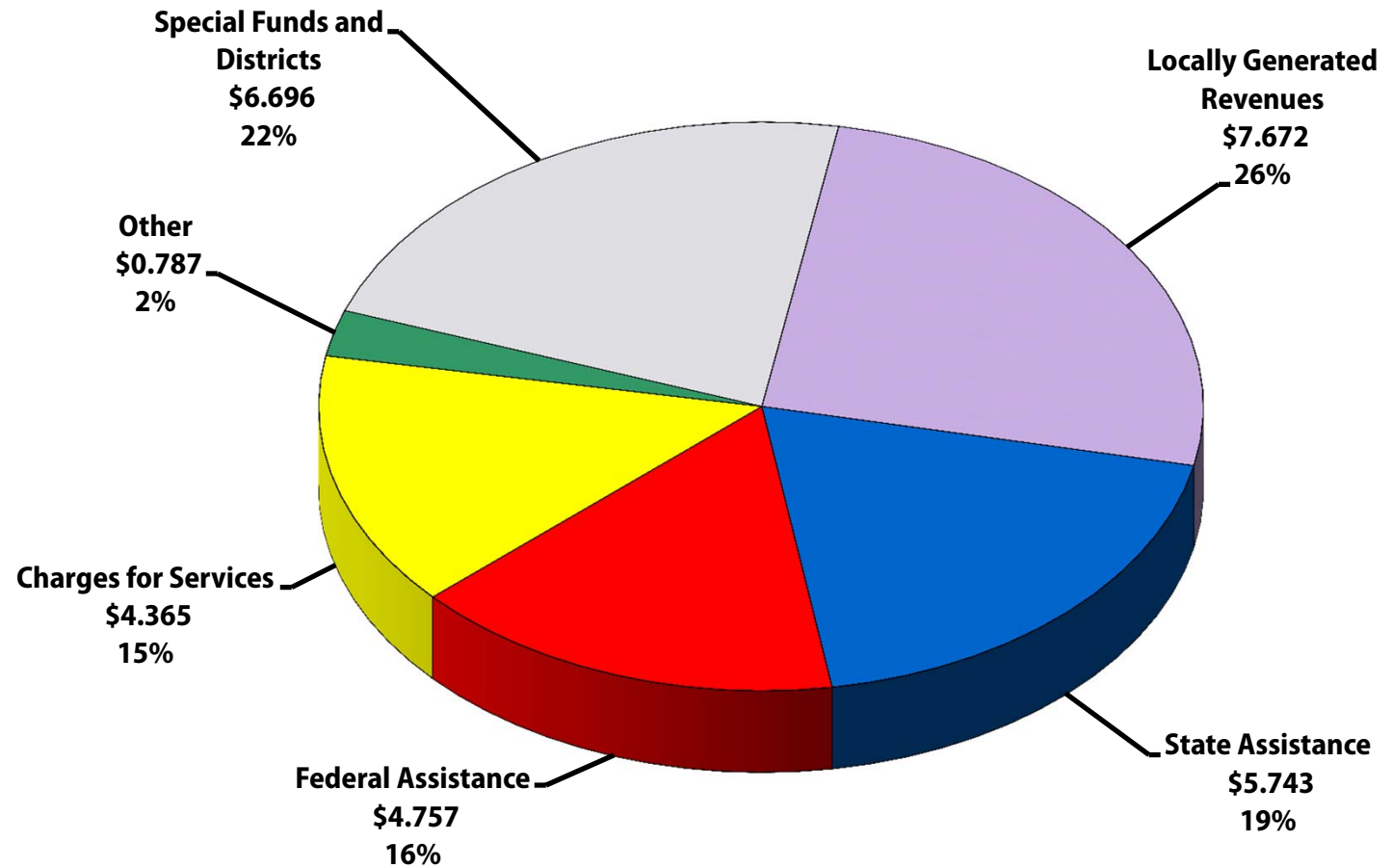
2017-18 NET COUNTY COST BY FUNCTION: \$7.672 BILLION



Amounts in Billions



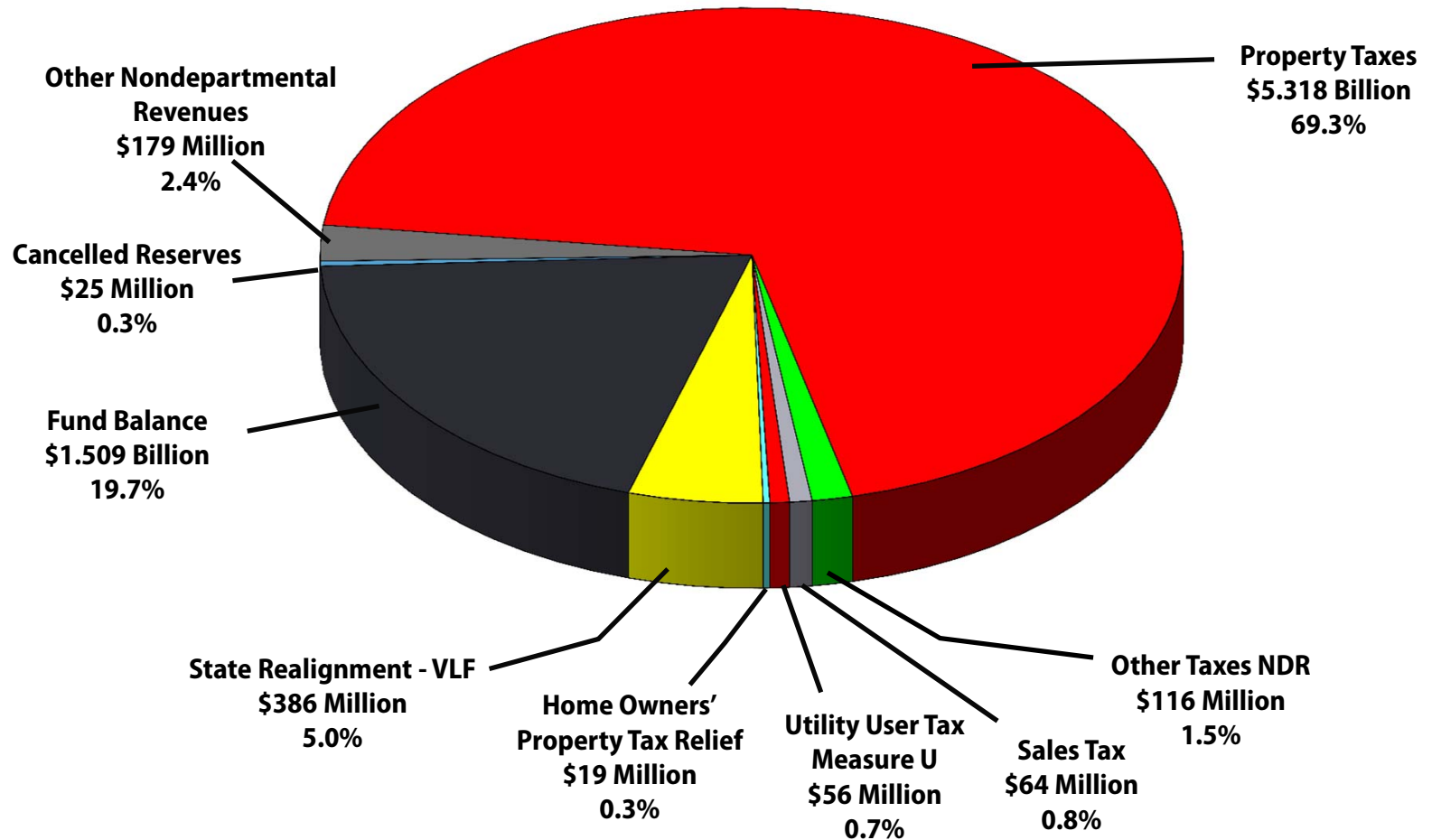
2017-18 TOTAL REVENUE: \$30.020 BILLION



Amounts in Billions

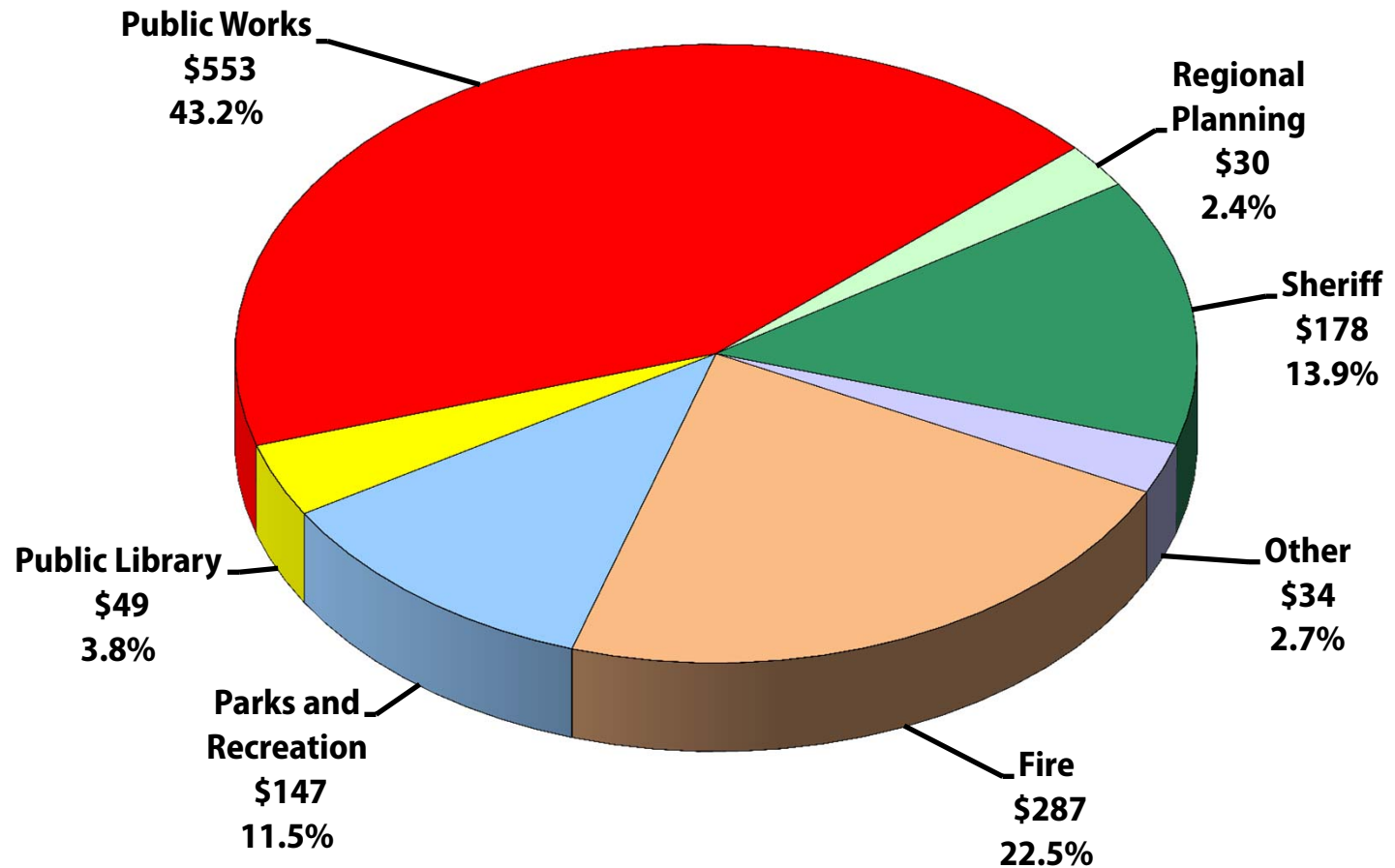


2017-18 LOCALLY GENERATED REVENUES: \$7.672 BILLION





2017-18 UNINCORPORATED AREA SERVICES PROGRAM SUMMARY GROSS APPROPRIATION: \$1.278 BILLION

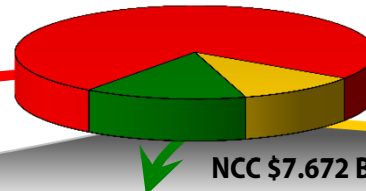


Amounts in Millions

MANDATED VS. DISCRETIONARY COSTS

2017-18 RECOMMENDED BUDGET

\$30.020 BILLION*



NCC \$7.672 Billion (25.6%)

Program Specific Revenue/Fixed Costs	
\$22.348 Billion (74.4%)	

(\$ in Millions)	
Health/Social Services	\$12,191.7
Property Tax Administration	86.1
Prop 172 Public Safety Augmentation Fund	751.5
District Attorney	114.9
Sheriff	636.6
Revenues That Offset Costs	2,491.0
Special Funds/Districts	6,696.5
Trial Court Funding	131.2

Flexible Costs**	
\$4.364 Billion (14.6%)	

Public Protection - \$1.947 Billion (6.5%) (\$ in Millions)	
Community-Based Contracts	\$2.9
Coroner	38.1
Correctional Health Services	117.6
District Attorney – Criminal	166.6
Diversion and Re-Entry	90.2
Emergency Preparedness	5.2
Fire – Lifeguards	34.4
LARICS	6.3
Probation - Camps/Support	277.6
Provisional Financing Uses – Public Safety	67.6
Sheriff	1,140.1

All Other Costs - \$2.417 Billion (8.1%) (\$ in Millions)	
Affordable Housing	\$20.4
Agric. Comm./Weights & Measures	13.3
Animal Care and Control	33.8
Appropriations for Contingencies	28.5
Capital Projects	557.5
Consumer and Business Affairs	10.3
Countywide Services	59.2
Economic Development	6.0
Extraordinary Maintenance	220.7
General Government	672.0
Health	4.2
Health-Tobacco	64.3
Homeless Services	51.3
Mental Health	9.3
Other Public Services	154.4
Parks and Recreation	151.9
Project & Facility Development	45.1
Provisional Financing Uses – Other	62.3
Public Health	102.2
Recreation and Cultural	35.0
Regional Planning	23.2
Use of Obligated Fund Balance	92.1

Non-Flexible Costs	
\$3.308 Billion (11.0%)	

MOE & Mandatory Costs - \$3.235 Billion (10.8%) (\$ in Millions)	
Alternate Public Defender	\$68.0
Court Related (Indigent Defense \$56.1)	307.3
District Attorney – Criminal	62.3
Health/Mental Health	789.4
Probation – Other	327.9
Public Defender	214.0
Sheriff	569.5
Social Services	897.1

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**



BUDGET CALENDAR

Action	Date
Recommended Budget	April 18, 2017
Public Hearings	May 17, 2017
Budget Deliberations	June 26, 2017 until conclusion