



COUNTY OF LOS ANGELES

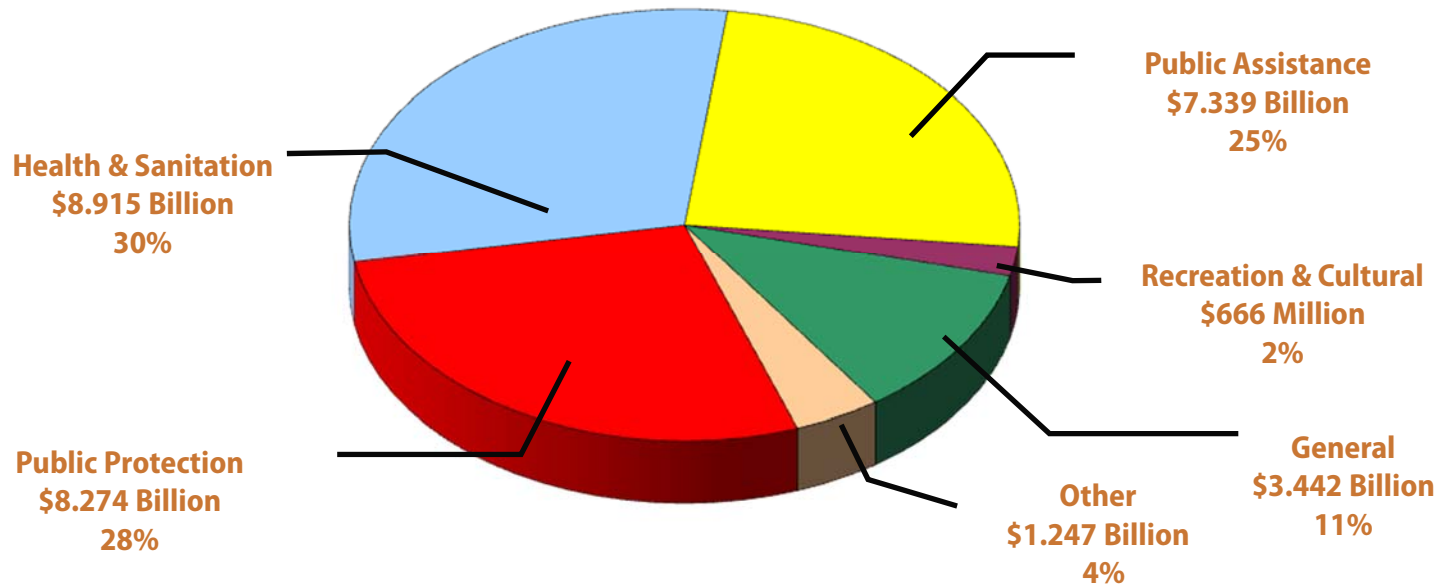
2016-17 Final Adopted Budget



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



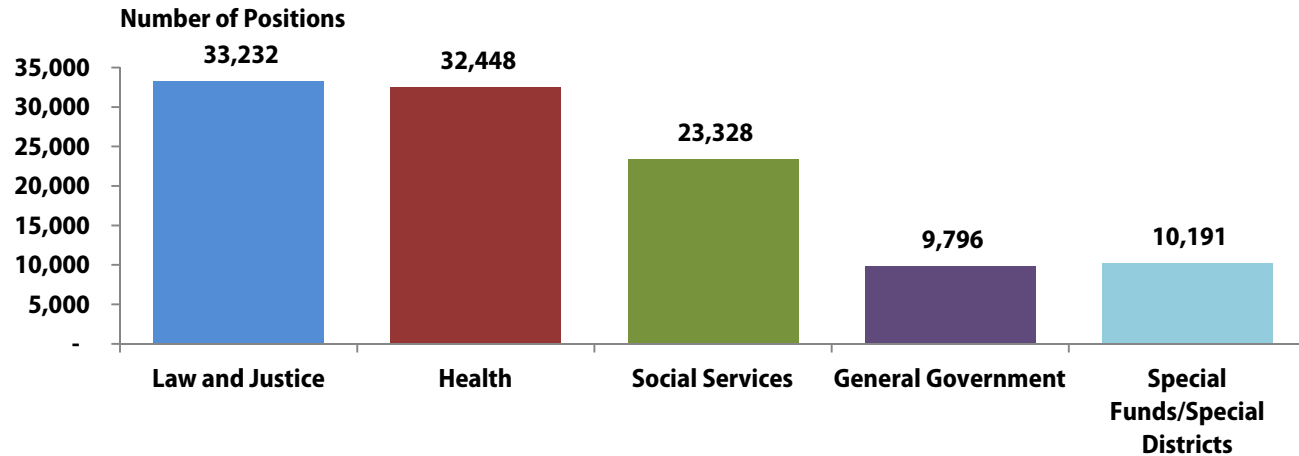
2016-17 FINAL ADOPTED BUDGET: \$29.883 BILLION



| | FY 2015-16 Adopted Budget | FY 2016-17 Adopted Budget | Change From Adopted | % Change from Adopted |
|-------------------------|------------------------------|------------------------------|------------------------|--------------------------|
| Total General County | \$21.729 | \$22.991 | \$1.262 | 5.8% |
| Special Funds/Districts | 6.466 | 6.892 | 0.426 | 6.6% |
| Total Budget | \$28.195 | \$29.883 | \$1.688 | 6.0% |
| Budgeted Positions | 108,093 | 108,995 | 902 | 0.8% |



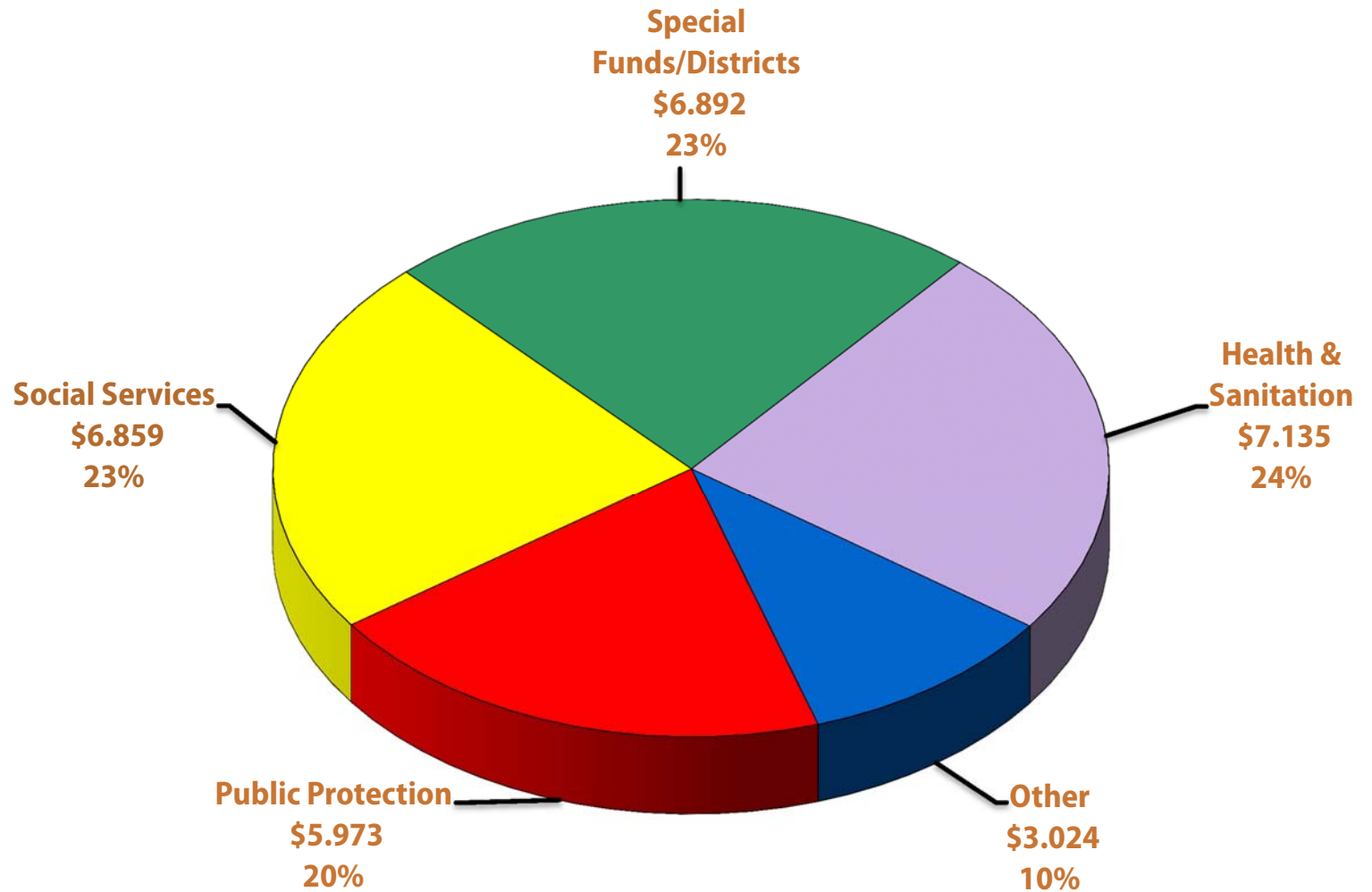
2016-17 FINAL ADOPTED BUDGETED POSITIONS: 108,995



| Law and Justice | | Health | | Social Services | | General Government | | Special Funds/Special Districts | |
|-----------------------------|---------------|-----------------|---------------|-------------------------------|---------------|-----------------------------|--------------|---------------------------------|---------------|
| Agricultural Commissioner | 392 | Health Services | 22,817 | Children and Family Services | 8,925 | Assessor | 1,439 | Fire Department | 4,648 |
| Alternate Public Defender | 294 | Mental Health | 4,991 | Community and Senior Svcs | 548 | Auditor-Controller | 624 | Public Library | 1,389 |
| Animal Care and Control | 441 | Public Health | 4,640 | Military and Veterans Affairs | 40 | Beaches and Harbors | 296 | Public Works Internal Svcs Fund | 4,154 |
| Child Support Services | 1,501 | | | Public Social Services | 13,815 | Board of Supervisors | 447 | | |
| Consumer & Business Affairs | 102 | Total | 32,448 | | | Chief Executive Officer | 489 | Total | 10,191 |
| Medical Examiner-Coroner | 251 | | | Total | 23,328 | County Counsel | 619 | | |
| District Attorney | 2,229 | | | | | Human Resources | 426 | | |
| Grand Jury | 5 | | | | | Internal Services | 2,177 | | |
| Probation | 6,599 | | | | | Museum of Art | 37 | | |
| Public Defender | 1,151 | | | | | Museum of Natural History | 11 | | |
| Regional Planning | 200 | | | | | Parks and Recreation | 1,627 | | |
| Sheriff | 20,017 | | | | | Registrar-Recorder/CC | 1,076 | | |
| Trial Court Operations | 50 | | | | | Treasurer and Tax Collector | 528 | | |
| | | | | | | | | | |
| Total | 33,232 | | | | | Total | 9,796 | | |

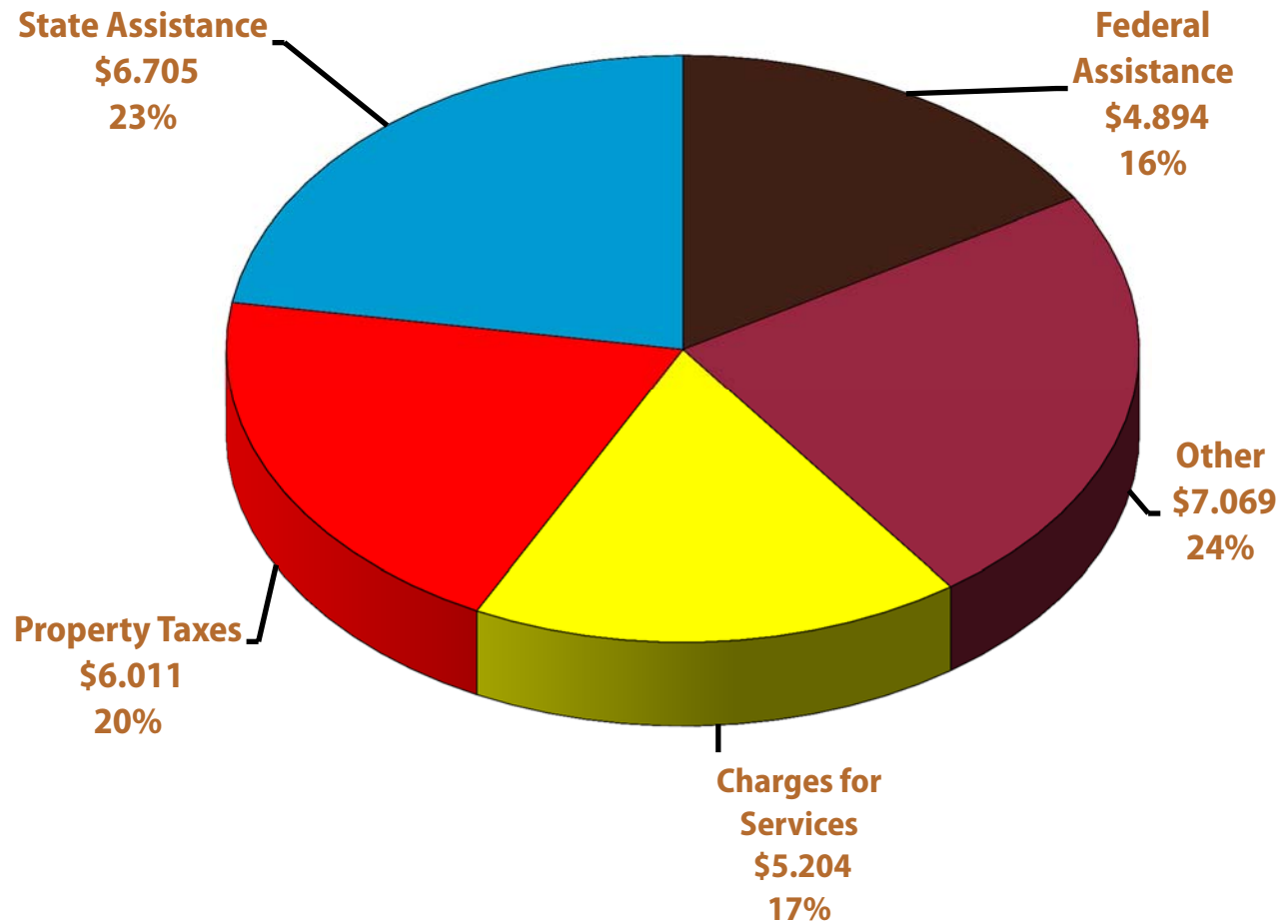


2016-17 TOTAL REQUIREMENTS: \$29.883 BILLION



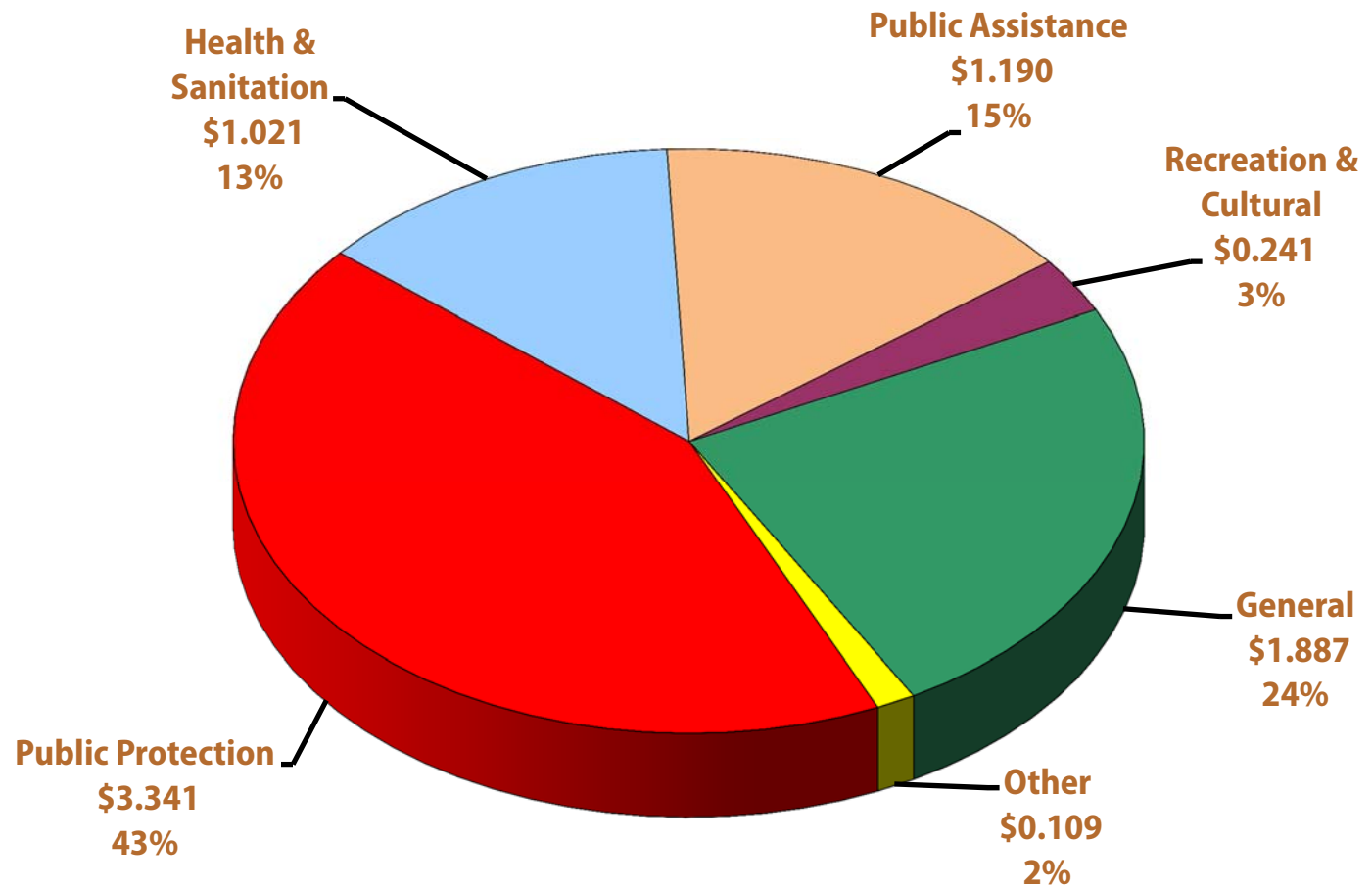


2016-17 TOTAL RESOURCES: \$29.883 BILLION



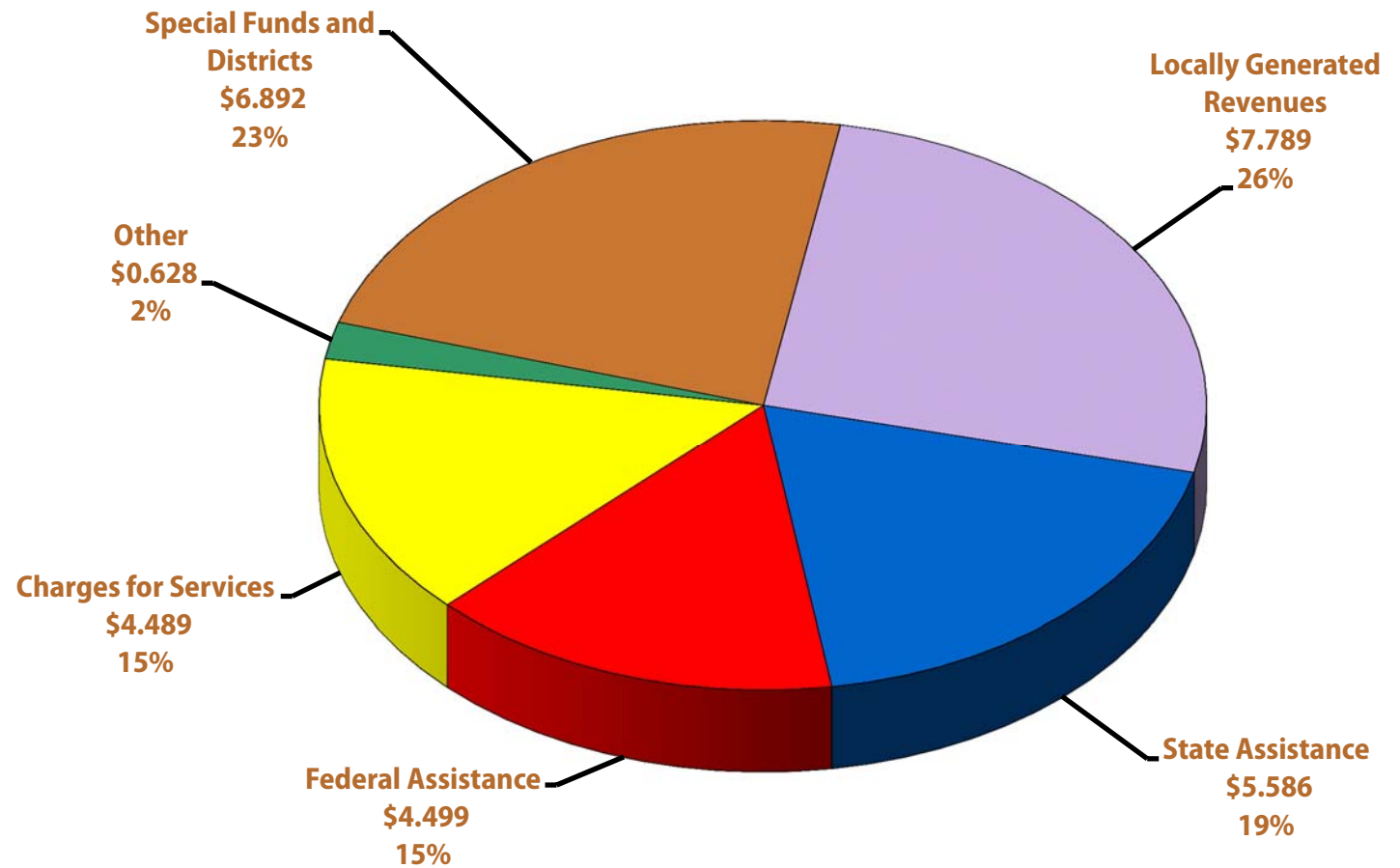


2016-17 NET COUNTY COST BY FUNCTION: \$7.789 BILLION



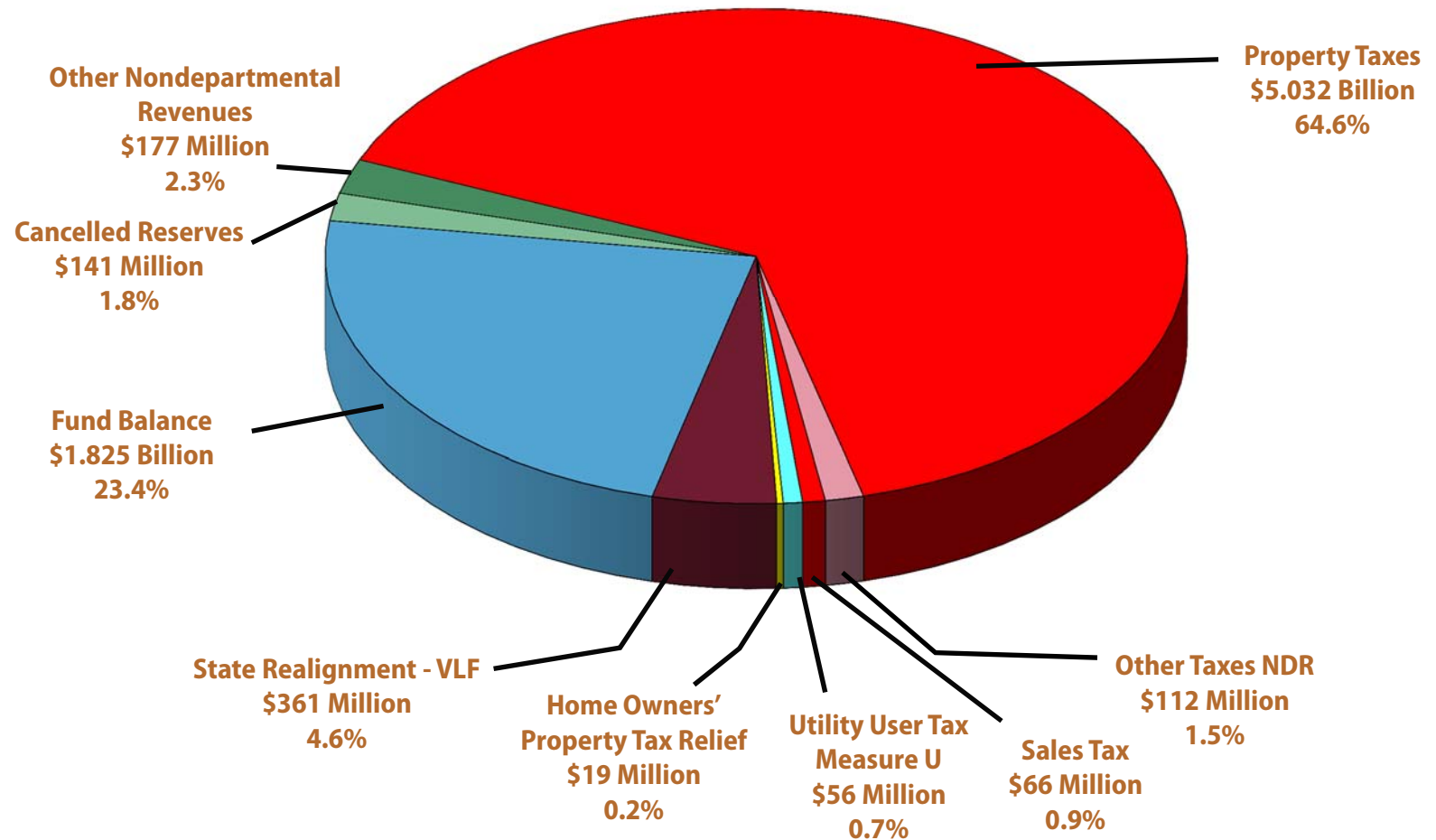


2016-17 TOTAL REVENUE: \$29.883 BILLION





2016-17 LOCALLY GENERATED REVENUES: \$7.789 BILLION



MANDATED VS. DISCRETIONARY COSTS

2016-17 FINAL ADOPTED BUDGET

\$29.883 BILLION*



NCC \$7.789 Billion (26.1%)

**Program Specific Revenue/Fixed Costs
\$22.094 Billion (73.9%)**

| (\$ in Millions) | |
|--|------------|
| Health/Social Services | \$11,749.6 |
| Property Tax Administration | 83.0 |
| Prop 172 Public Safety Augmentation Fund | 737.5 |
| Sheriff | 624.7 |
| District Attorney | 112.8 |
| Special Funds/Districts | 6,891.8 |
| Revenues That Offset Costs | 2,500.6 |
| Trial Court Funding | 131.2 |

Flexible Costs
\$4.578 Billion (15.3%)**

| Public Protection - \$1.920 Billion (6.4%) (\$ in Millions) | |
|---|---------|
| Community-Based Contracts | \$5.7 |
| Coroner | 38.2 |
| Correctional Health Services | 80.0 |
| District Attorney – Criminal | 160.4 |
| Diversion and Re-Entry | 80.2 |
| Emergency Preparedness | 5.7 |
| Fire – Lifeguards | 34.9 |
| LARICS | 5.0 |
| Probation | 273.5 |
| Provisional Financing Uses – Public Safety | 120.7 |
| Sheriff | 1,115.2 |

| All Other Costs - \$2.659 Billion (8.9%) (\$ in Millions) | |
|---|--------|
| Affordable Housing | \$20.4 |
| Agric. Comm./Weights & Measures | 13.2 |
| Animal Care and Control | 34.7 |
| Appropriations for Contingencies | 27.4 |
| Capital Projects | 598.2 |
| Consumer and Business Affairs | 10.1 |
| Countywide Services | 91.2 |
| Economic Development | 6.8 |
| Extraordinary Maintenance | 227.2 |
| General Government | 713.7 |
| Health | 20.4 |
| Health-Tobacco | 68.1 |
| Homeless Services | 107.3 |
| Mental Health | 9.3 |
| Other Public Services | 159.9 |
| Parks and Recreation | 152.6 |
| Project & Facility Development | 89.2 |
| Provisional Financing Uses - Other | 63.8 |
| Public Health | 102.2 |
| Recreation and Cultural | 38.5 |
| Regional Planning | 23.2 |
| Use of Obligated Fund Balance | 81.3 |

**Non-Flexible Costs
\$3.211 Billion (10.8%)**

| MOE & Mandatory Costs - \$3.138 Billion (10.5%) (\$ in Millions) | |
|---|--------|
| Alternate Public Defender | \$61.5 |
| Court Related (Indigent Defense \$56.1) | 307.4 |
| District Attorney – Criminal | 55.5 |
| Health/Mental Health | 760.4 |
| Probation – Other | 307.9 |
| Public Defender | 207.8 |
| Sheriff | 521.9 |
| Social Services | 915.6 |

| Other Non-Flexible Costs - \$72.7 Million (0.3%) (\$ in Millions) | |
|--|-------|
| Grand Jury | \$1.8 |
| Judgments & Damages/Insurance | 19.4 |
| Museums Obligation | 51.5 |

*** 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**