

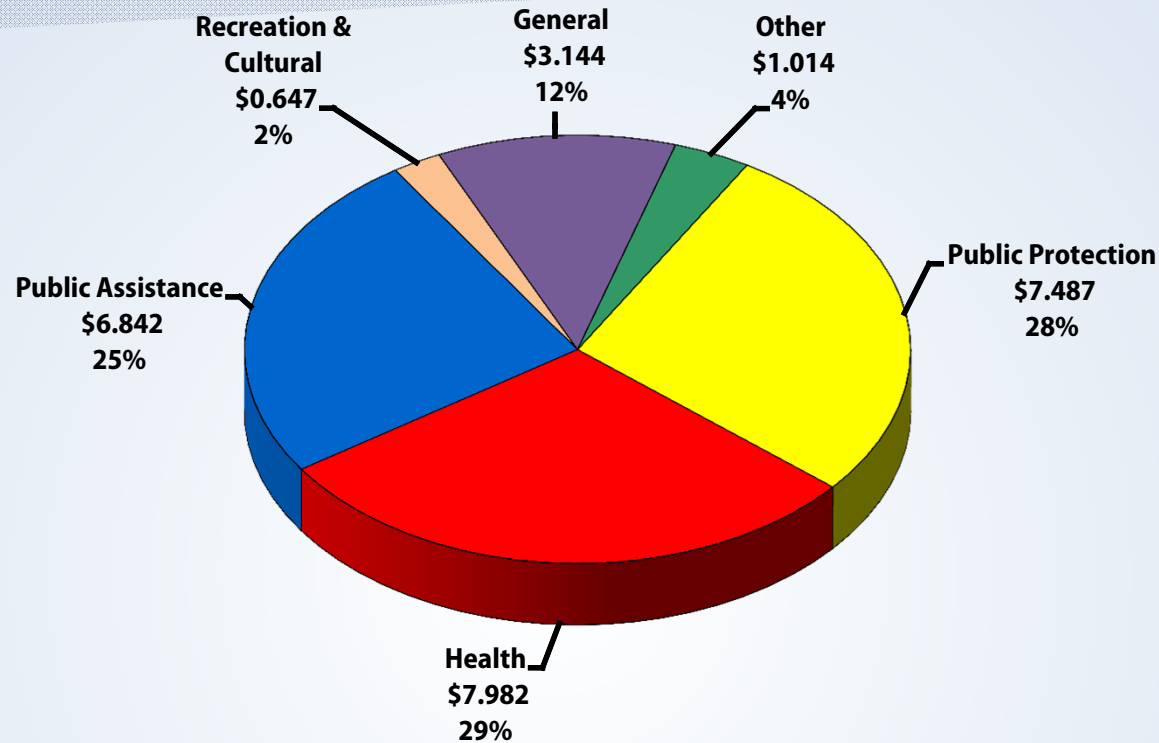


County of Los Angeles

Adopted Budget 2015-16

Charts

2015-16 Adopted Budget – \$27.116 Billion

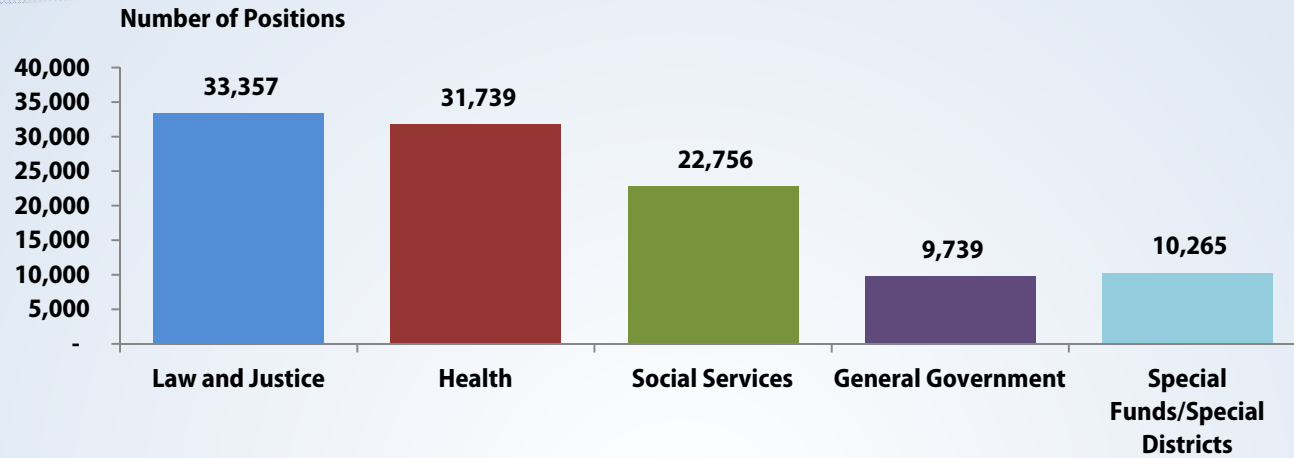


Amounts in Billions

Fund (in Billions)	FY 2014-15 Final Adopted Budget	FY 2015-16 Recommended Budget	FY 2015-16 Adopted Budget	Change From Recommended	% Change From Recommended
Total General County	\$20.948	\$21.119	\$21.251	\$0.132	0.6%
Special Funds/Districts	6.193	5.804	5.865	0.061	1.1%
Total Budget	\$27.141	\$26.923	\$27.116	\$0.193	0.7%
Budgeted Positions	105,503	106,807	107,856	1,049	1.0%

2015-16 Adopted Budgeted Positions

107,856



Law and Justice	
Agricultural Commissioner	387
Alternate Public Defender	294
Animal Care and Control	421
Child Support Services	1,579
Consumer Affairs	88
Coroner	224
District Attorney	2,170
Grand Jury	5
Probation - Summary	6,669
Public Defender	1,141
Regional Planning	193
Sheriff - Summary	20,136
Trial Court Operations	50
Total	33,357

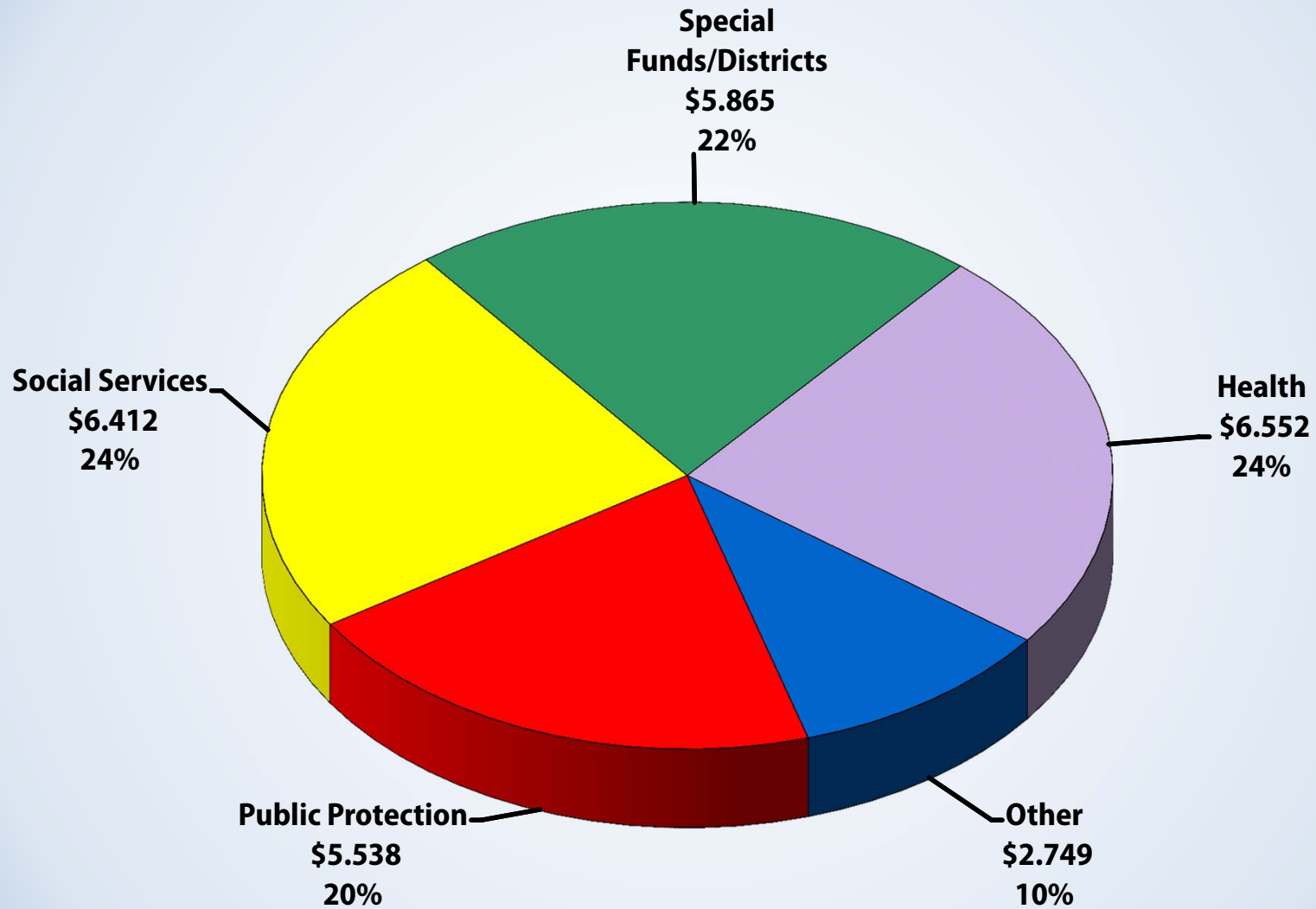
Health	
Health Services	22,020
Mental Health	5,025
Public Health - Summary	4,694
Total	31,739

Social Services	
Children and Family Services	8,393
Community and Senior Svs	536
Military and Veterans Affairs	37
Public Social Services	13,790
Total	22,756

General Government	
Assessor	1,446
Auditor-Controller	619
Beaches and Harbors	294
Board of Supervisors	406
Chief Executive Officer	538
Chief Information Officer	28
County Counsel	586
Human Resources	376
Internal Services	2,188
Museum of Art	38
Museum of Natural History	16
Parks and Recreation	1,597
Registrar-Recorder/CC	1,078
Treasurer and Tax Collector	529
Total	9,739

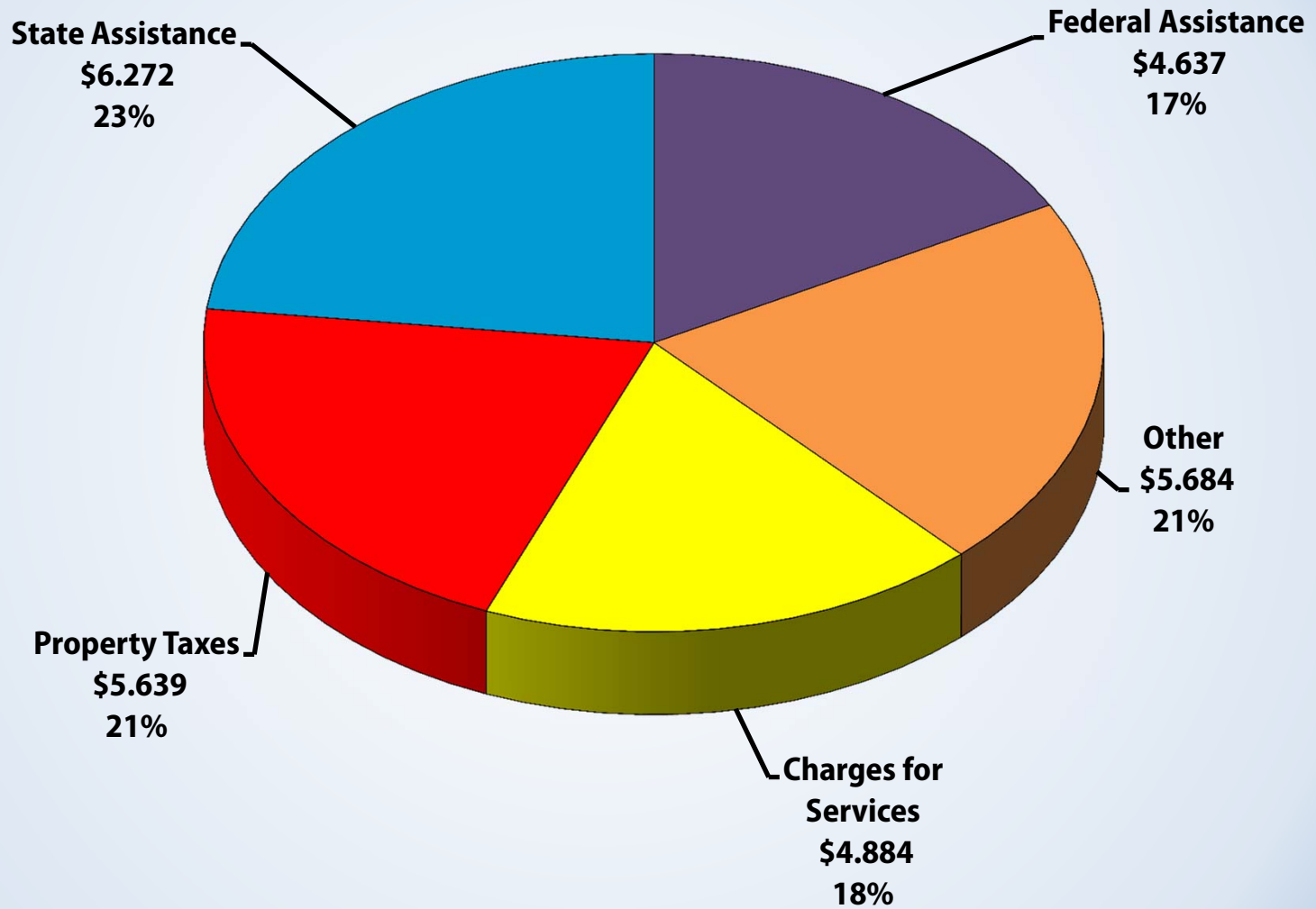
Special Funds/Special Districts	
Fire Department	4,603
Public Library	1,393
Public Works Internal Svs Fund	4,269
Total	10,265

Total Requirements \$27.116 Billion



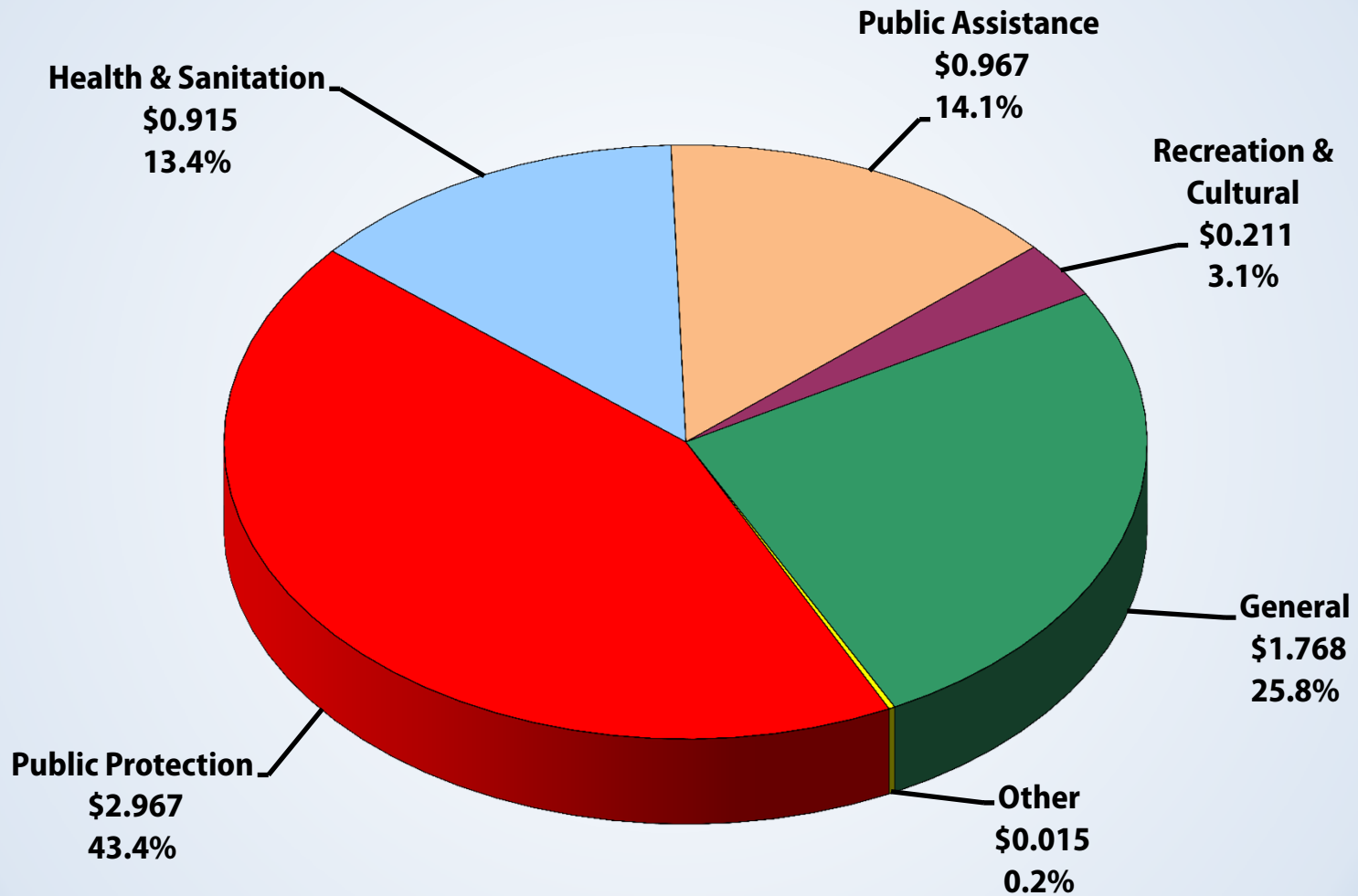
Amounts in Billions

Total Resources \$27.116 Billion



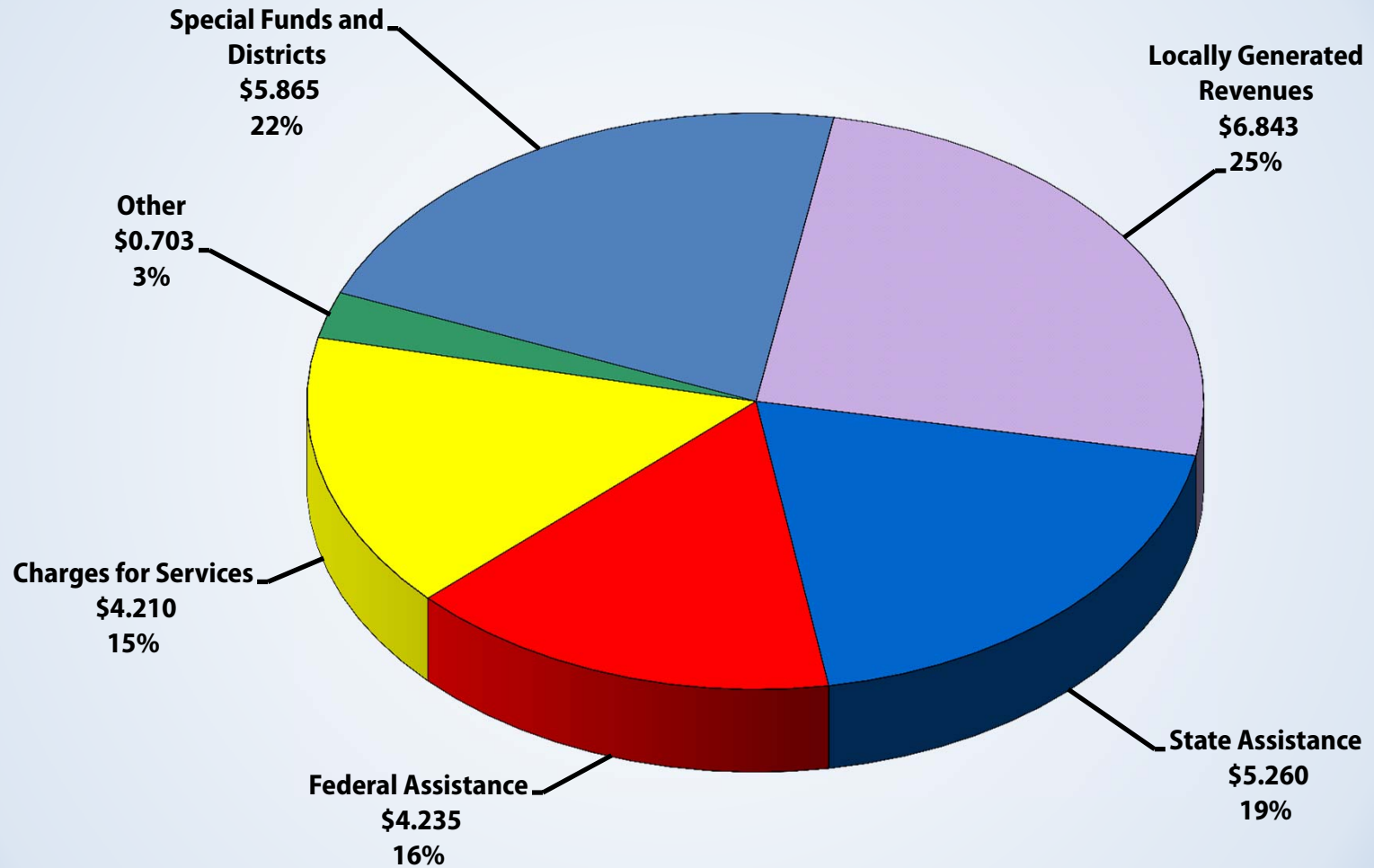
Amounts in Billions (May not sum to total due to rounding)

Net County Cost By Function \$6.843 Billion



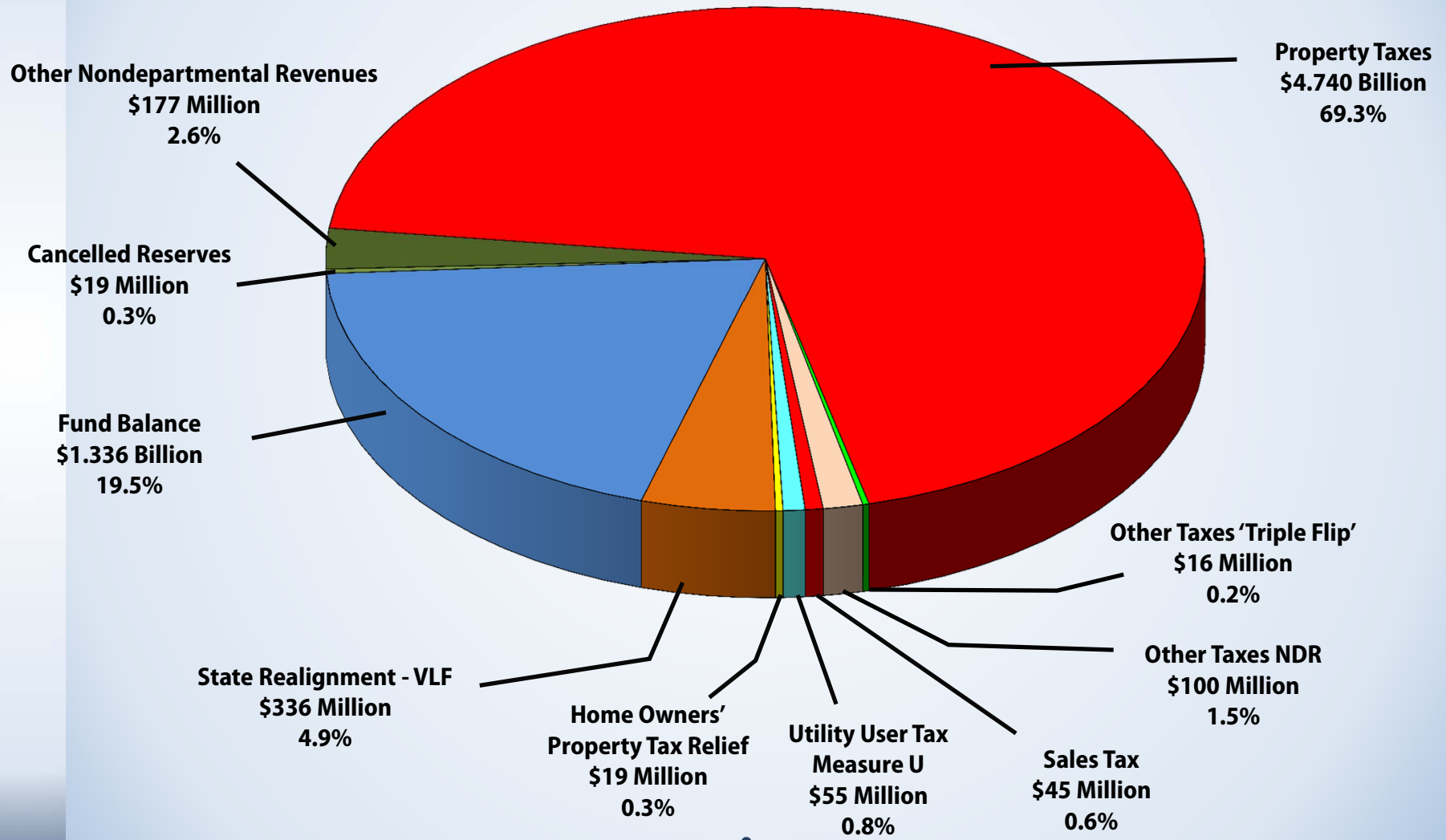
Amounts in Billions

Total Revenue \$27.116 Billion

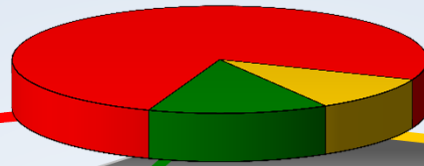


Amounts in Billions

Locally Generated Revenues \$6.843 Billion



**Mandated vs. Discretionary Cost
2015-16 Adopted Budget
\$27.116 Billion***



NCC \$6.843 Billion (25.2%)

**Program Specific Revenue/Fixed Costs
\$20.273 Billion (74.8%)**

(\$ in Millions)	
Health/Social Services	\$11,080.4
Property Tax Administration	80.2
Prop 172 - Public Safety Augmentation Fund	732.4
Sheriff	620.4
District Attorney	112.0
Special Funds/Districts	5,865.3
Revenues That Offset Costs	2,374.0
Trial Court Funding	140.7

Flexible Costs
\$4.029 Billion (14.8%)**

Public Protection - \$1.648 Billion (6.0%) (\$ in Millions)	
Community-Based Contracts	\$2.9
Coroner	32.5
District Attorney	142.7
Emergency Preparedness	4.7
Fire – Lifeguards	30.1
LARICS	1.9
Probation	250.5
Provisional Financing Uses – Public Safety	43.5
Sheriff	1,139.3

All Other Costs - \$2.381 Billion (8.8%) (\$ in Millions)	
Agric. Comm./Weights & Measures	\$11.1
Animal Care and Control	28.5
Appropriations for Contingencies	14.6
Capital Projects	582.1
Consumer Affairs	7.9
Countywide Services	100.3
Extraordinary Maintenance	162.5
General Government	711.0
Health	3.7
Health-Tobacco	69.0
Homeless Services	45.4
Mental Health	54.2
Other Public Services	163.7
Parks and Recreation	135.6
Project & Facility Development	46.1
Provisional Financing Uses - Other	96.7
Public Health	102.2
Recreation and Cultural	26.3
Regional Planning	20.2

**Non-Flexible Costs
\$2.814 Billion (10.4%)**

MOE & Mandatory Costs - \$2.743 Billion (10.1%) (\$ in Millions)	
Alternate Public Defender	\$59.2
District Attorney	52.7
Health/Mental Health	715.5
Court Related (Indigent Defense \$55.9)	292.4
Probation – Other	278.3
Public Defender	195.3
Social Services	744.9
Sheriff	404.3

Other Non-Flexible Costs - \$71.1 Million (0.3%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	19.4
Museums Obligation	49.9

*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