

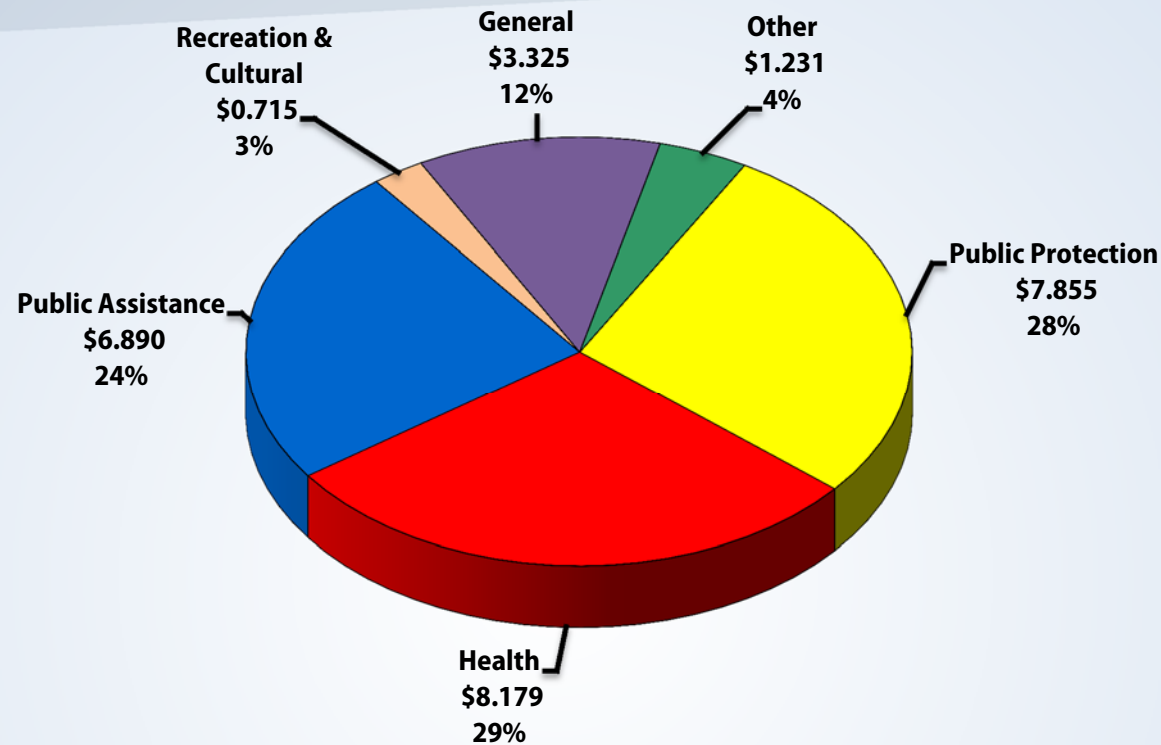


County of Los Angeles

Final Adopted Budget 2015-16

Charts

2015-16 Final Adopted Budget – \$28.195 Billion

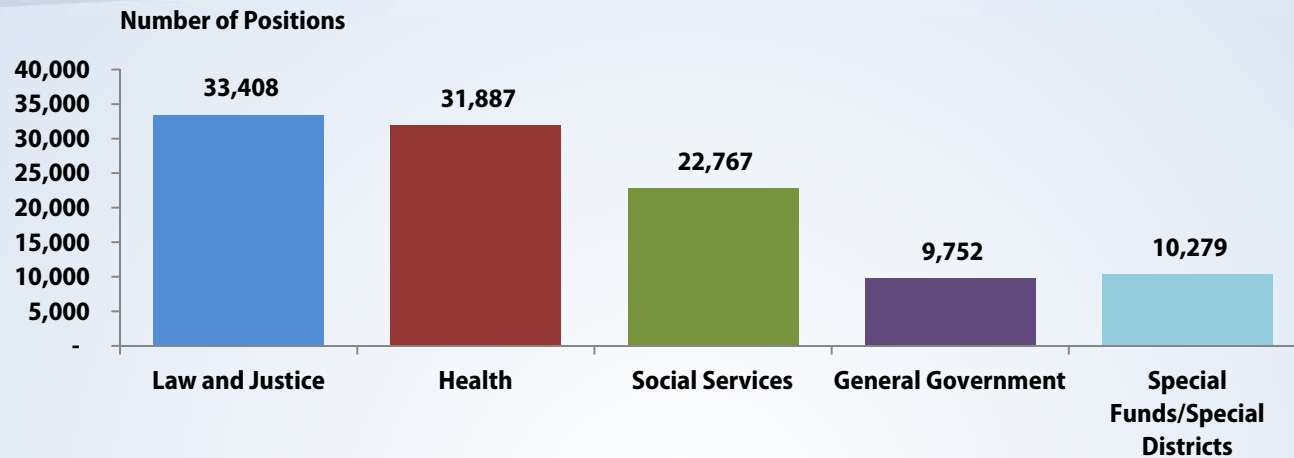


Amounts in Billions

Fund (in Billions)	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Change	% Change
Total General County	\$20.948	\$21.729	\$0.781	3.7%
Special Funds/Districts	6.193	6.466	0.273	4.4%
Total Budget	\$27.141	\$28.195	\$1.054	3.9%
Budgeted Positions	105,503	108,093	2,590	2.5%

2015-16 Final Adopted Budgeted Positions

108,093



Law and Justice	
Agricultural Commissioner	389
Alternate Public Defender	294
Animal Care and Control	422
Child Support Services	1,579
Consumer Affairs	89
Coroner	227
District Attorney	2,187
Grand Jury	5
Probation - Summary	6,670
Public Defender	1,144
Regional Planning	193
Sheriff - Summary	20,159
Trial Court Operations	50
Total	33,408

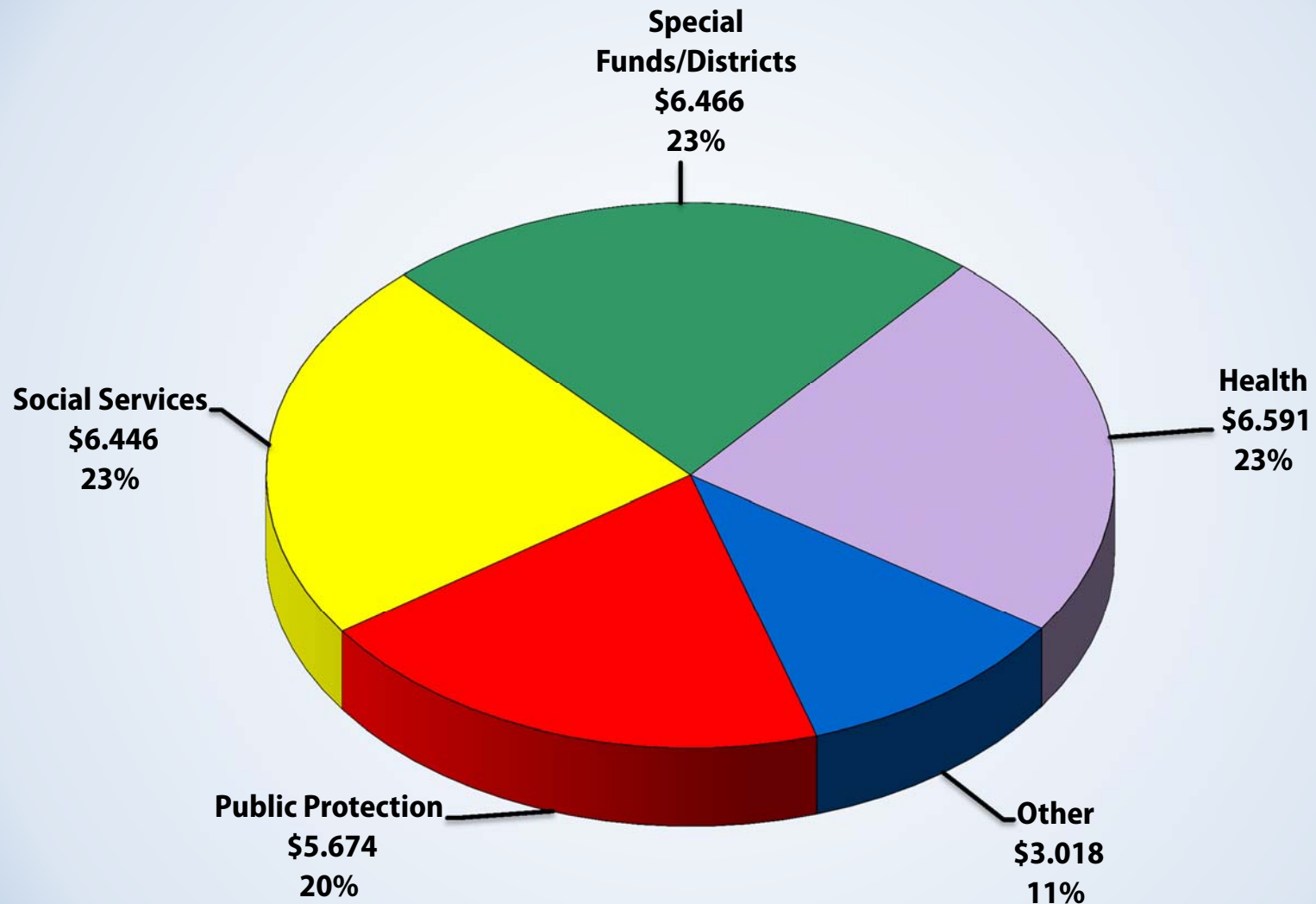
Health	
Health Services	22,085
Mental Health	5,103
Public Health - Summary	4,699
Total	31,887

Social Services	
Children and Family Services	8,397
Community and Senior Svcs	539
Military and Veterans Affairs	39
Public Social Services	13,792
Total	22,767

General Government	
Assessor	1,443
Auditor-Controller	619
Beaches and Harbors	294
Board of Supervisors	407
Chief Executive Officer	539
Chief Information Officer	28
County Counsel	591
Human Resources	377
Internal Services	2,188
Museum of Art	38
Museum of Natural History	16
Parks and Recreation	1,602
Registrar-Recorder/CC	1,081
Treasurer and Tax Collector	529
Total	9,752

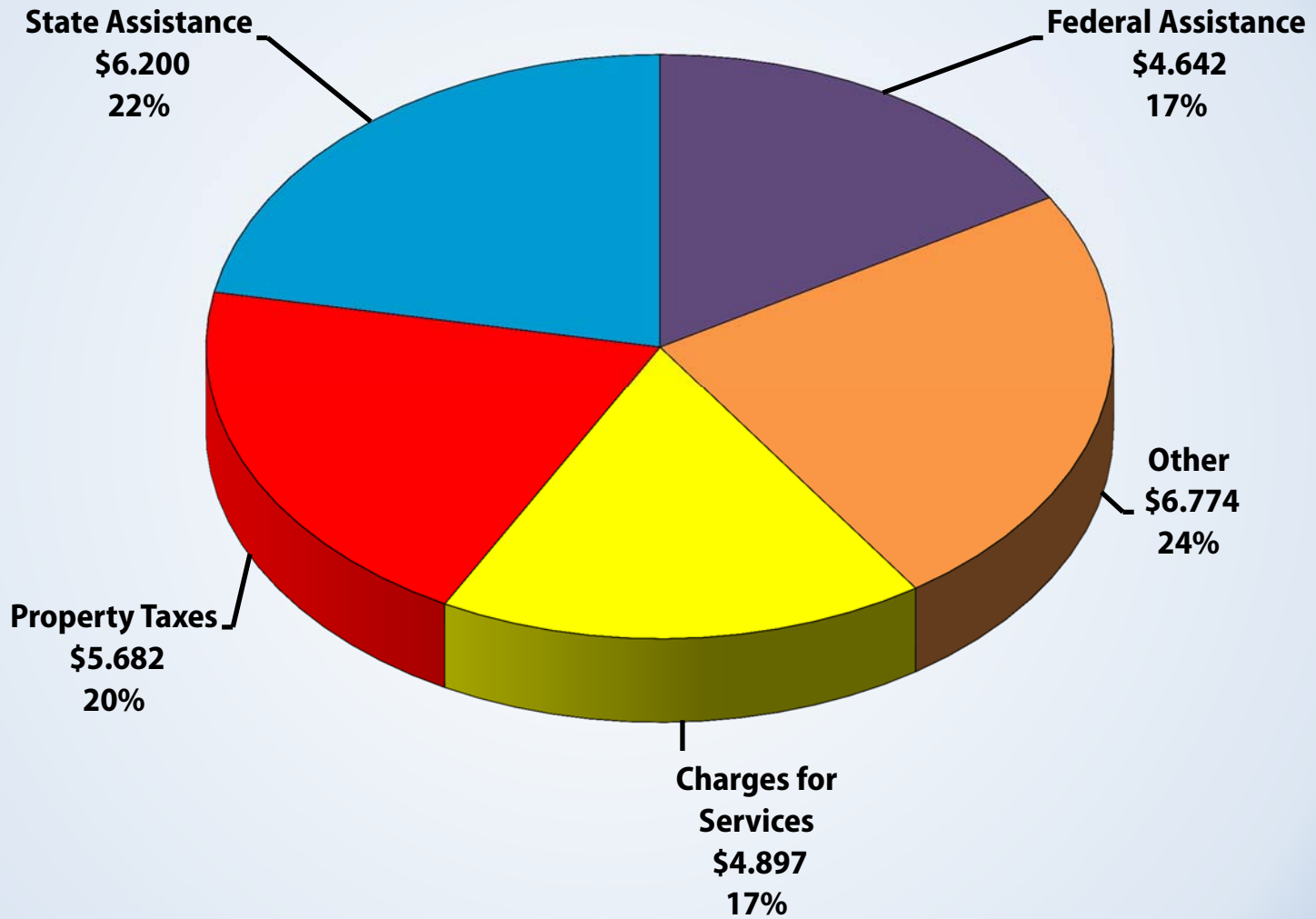
Special Funds/Special Districts	
Fire Department	4,613
Public Library	1,397
Public Works Internal Svcs Fund	4,269
Total	10,279

Total Requirements \$28.195 Billion



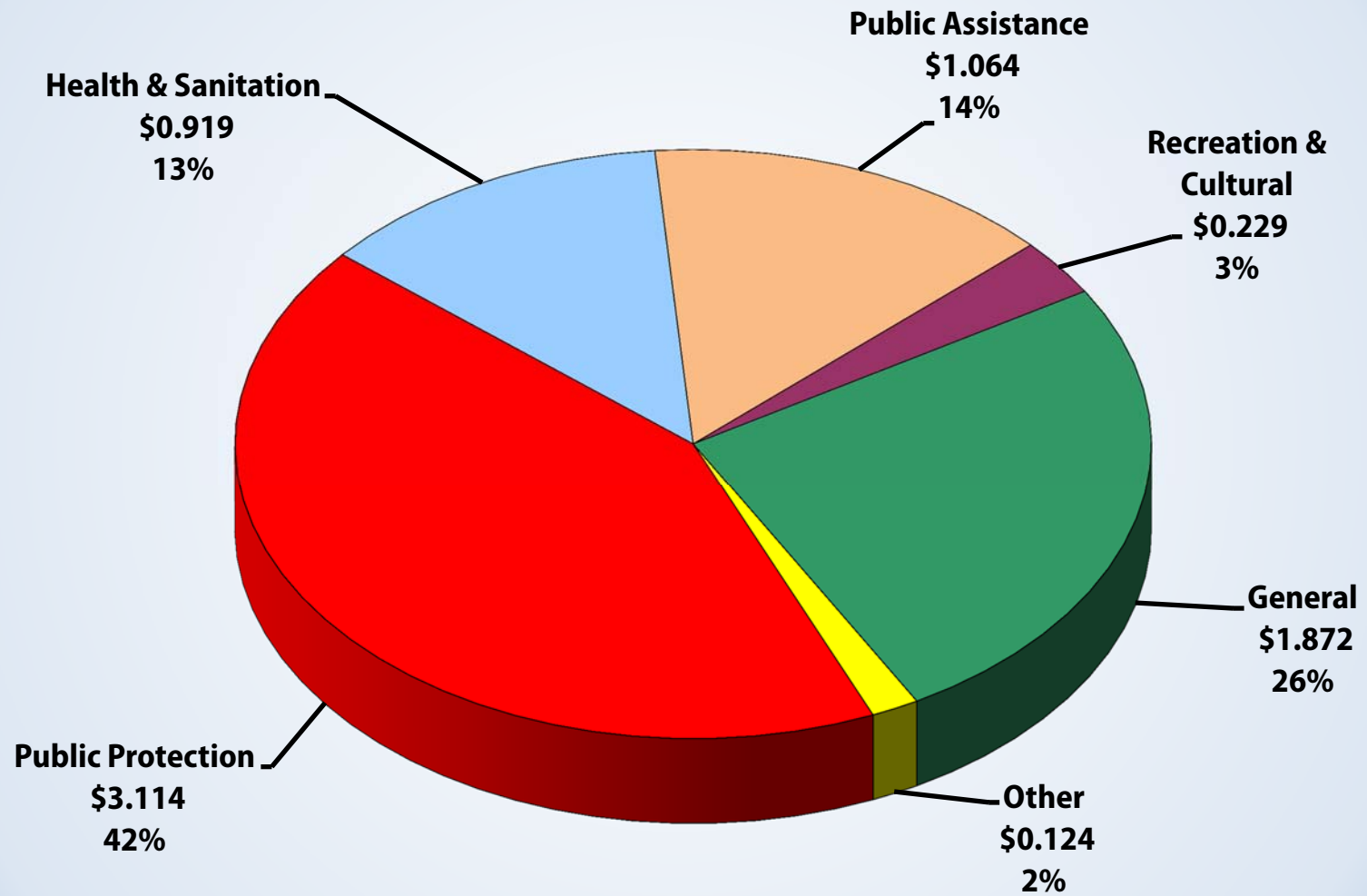
Amounts in Billions

Total Resources \$28.195 Billion



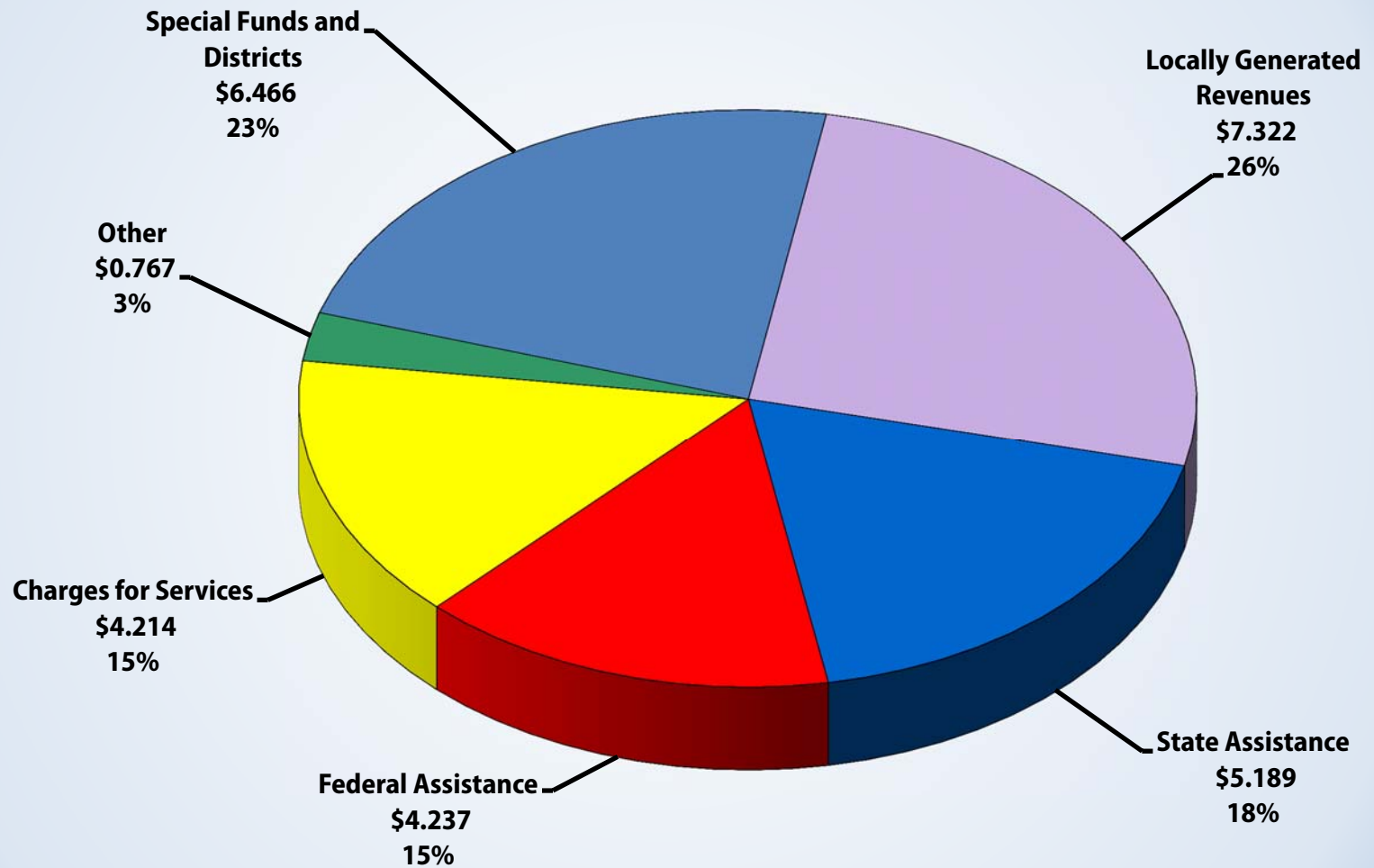
Net County Cost By Function

\$7.322 Billion



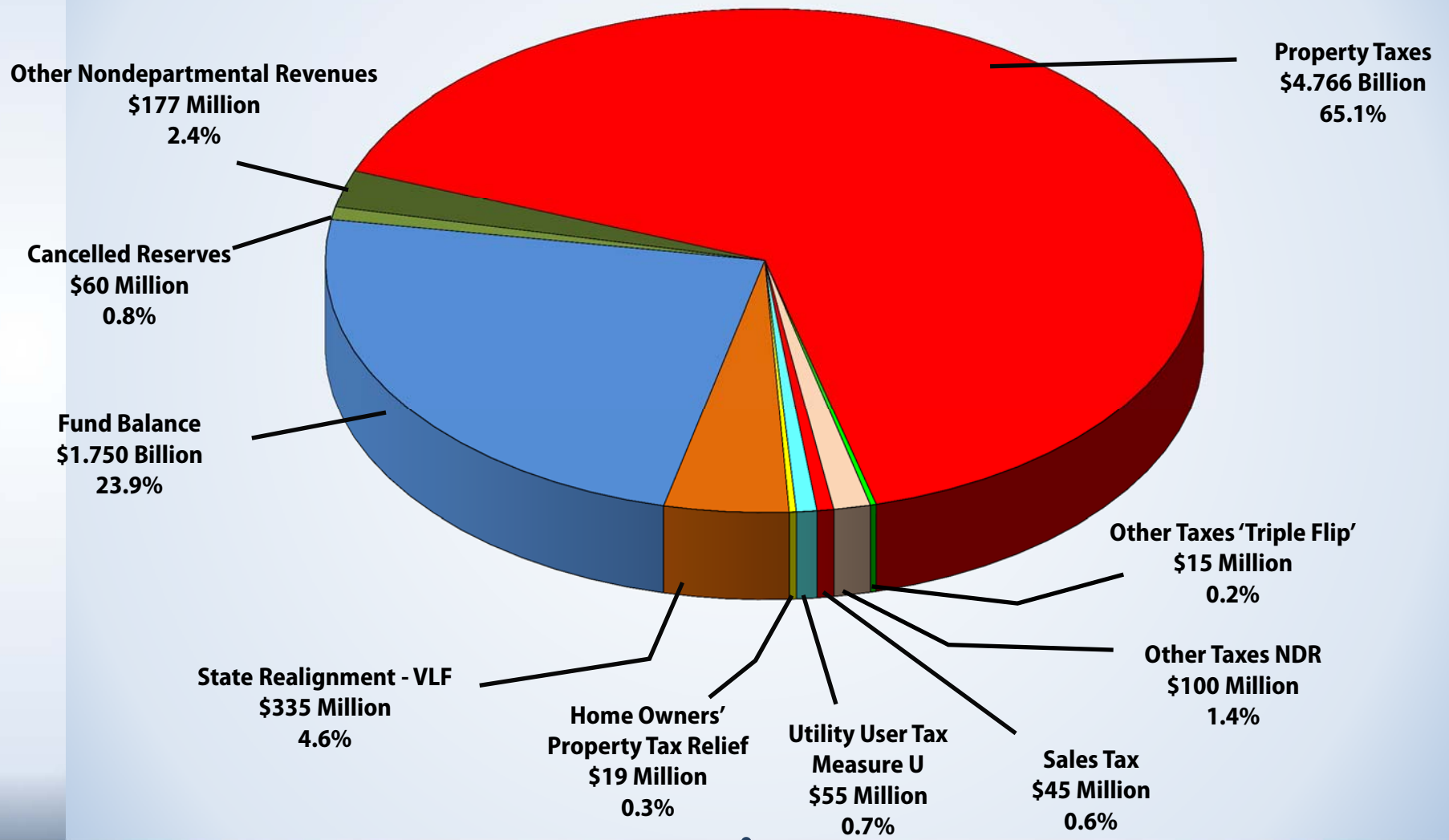
Amounts in Billions

Total Revenue \$28.195 Billion

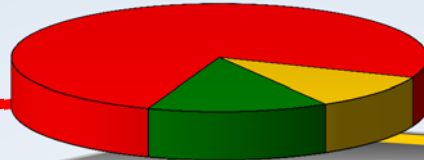


Amounts in Billions

Locally Generated Revenues \$7.322 Billion



**Mandated vs. Discretionary Cost
2015-16 Final Adopted Budget
\$28.195 Billion***



NCC \$7.322 Billion (26.0%)

**Program Specific Revenue/Fixed Costs
\$20.873 Billion (74.0%)**

(\$ in Millions)	
Health/Social Services	\$11,083.2
Property Tax Administration	78.2
Prop 172 - Public Safety Augmentation Fund	722.2
Sheriff	611.8
District Attorney	110.4
Special Funds/Districts	6,466.4
Revenues That Offset Costs	2,379.4
Trial Court Funding	143.2

*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

Flexible Costs
\$4.439 Billion (15.7%)**

Public Protection - \$1.763 Billion (6.2%) (\$ in Millions)	
Community-Based Contracts	\$4.9
Coroner	35.5
District Attorney	147.1
Diversion and Reentry	70.2
Emergency Preparedness	4.8
Fire – Lifeguards	30.7
LARICS	10.8
Probation	251.6
Provisional Financing Uses – Public Safety	56.8
Sheriff	1,150.8
All Other Costs - \$2.676 Billion (9.5%) (\$ in Millions)	
Agric. Comm./Weights & Measures	\$11.5
Animal Care and Control	32.1
Appropriations for Contingencies	15.9
Capital Projects	642.0
Consumer Affairs	8.2
Countywide Services	96.9
Extraordinary Maintenance	201.9
General Government	752.6
Health	4.2
Health-Tobacco	72.1
Homeless Services	106.7
Mental Health	54.2
Other Public Services	172.0
Parks and Recreation	145.0
Project & Facility Development	76.1
Provisional Financing Uses - Other	76.2
Public Health	102.2
Recreation and Cultural	34.4
Regional Planning	20.5
Use of Obligated Fund Balance	51.4

**Non-Flexible Costs
\$2.883 Billion (10.3%)**

MOE & Mandatory Costs - \$2.805 Billion (10.0%) (\$ in Millions)	
Alternate Public Defender	\$60.3
District Attorney	52.8
Health/Mental Health	718.8
Court Related (Indigent Defense \$55.9)	288.5
Probation – Other	300.4
Public Defender	197.0
Social Services	772.0
Sheriff	415.5

Other Non-Flexible Costs - \$77.9 Million (0.3%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	25.7
Museums Obligation	50.4