County of Los Angeles

Recommended Budget 2015-16

Charts

Submitted to the Board of Supervisors by
Sachi A. Hamai, Interim Chief Executive Officer
### 2015-16 Recommended Budget – $26.923 Billion

#### Amounts in Billions

<table>
<thead>
<tr>
<th>Fund (in Billions)</th>
<th>FY 2014-15 Recommended Budget</th>
<th>FY 2014-15 Final Adopted Budget</th>
<th>FY 2015-16 Recommended Budget</th>
<th>Change From Prior Year</th>
<th>% Change From Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$20.271</td>
<td>$20.948</td>
<td>$21.119</td>
<td>$0.171</td>
<td>0.8%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>5.783</td>
<td>6.193</td>
<td>5.804</td>
<td>(0.389)</td>
<td>-6.3%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$26.054</td>
<td>$27.141</td>
<td>$26.923</td>
<td>($0.218)</td>
<td>-0.8%</td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>105,023</td>
<td>105,503</td>
<td>106,807</td>
<td>1,304</td>
<td>1.2%</td>
</tr>
</tbody>
</table>

#### Fund Breakdown (% of Total Budget)

- **Health**: $7.933 (29.5%)
- **Public Protection**: $7.406 (27.5%)
- **Public Assistance**: $6.776 (25.2%)
- **General**: $3.152 (11.7%)
- **Other**: $1.009 (3.7%)
- **Recreation & Cultural**: $0.647 (2.4%)
## 2015-16 Recommended Budgeted Positions

### Total Positions: 106,807

- **Law and Justice:** 32,710
- **Health:** 31,500
- **Social Services:** 22,645
- **General Government:** 9,700
- **Special Funds/Special Districts:** 10,252

### Law and Justice

- Agricultural Commissioner: 406
- Alternate Public Defender: 294
- Animal Care and Control: 387
- Child Support Services: 1,583
- Consumer Affairs: 85
- District Attorney: 224
- Grand Jury: 2,170
- Medical Examiner - Coroner: 5
- Probation - Summary: 6,665
- Public Defender: 1,141
- Regional Planning: 193
- Sheriff - Summary: 19,507
- Trial Court Operations: 50

**Total:** 32,710

### Health

- Health Services: 21,943
- Mental Health: 4,946
- Public Health - Summary: 4,611

**Total:** 31,500

### Social Services

- Children and Family Services: 8,369
- Community and Senior Svs: 527
- Military and Veterans Affairs: 37
- Public Social Services: 13,712

**Total:** 22,645

### General Government

- Assessor: 1,444
- Auditor-Controller: 619
- Beaches and Harbors: 291
- Board of Supervisors: 401
- Chief Executive Officer: 541
- Chief Information Officer: 28
- County Counsel: 580
- Human Resources: 374
- Internal Services: 2,188
- Museum of Art: 38
- Museum of Natural History: 16
- Parks and Recreation: 1,574
- Registrar-Recorder/CC: 1,078
- Treasurer and Tax Collector: 528

**Total:** 9,700

### Special Funds/Special Districts

- Fire Department: 4,591
- Public Library: 1,392
- Public Works Internal Svs Fund: 4,269

**Total:** 10,252
Total Requirements
$26.923 Billion

Health
$6.501
24.1%

Social Services
$6.346
23.6%

Public Protection
$5.503
20.4%

Special Funds/Districts
$5.804
21.6%

Other
$2.769
10.3%

Amounts in Billions
Total Resources
$26.923 Billion

- Federal Assistance: $4.620 Billion (17.2%)
- Other: $5.614 Billion (20.9%)
- State Assistance: $6.265 Billion (23.3%)
- Property Taxes: $5.574 Billion (20.7%)
- Charges for Services: $4.850 Billion (18.0%)

Amounts in Billions (May not sum to total due to rounding)
Net County Cost By Function
$6.758 Billion

- Public Protection: $2.921 (43.2%)
- General: $1.789 (26.5%)
- Recreation & Cultural: $0.212 (3.1%)
- Public Assistance: $0.924 (13.7%)
- Health & Sanitation: $0.901 (13.3%)
- Other: $0.011 (0.2%)

Amounts in Billions
Total Revenue
$26.923 Billion

- Locally Generated Revenues: $6.758 Billion (25.1%)
- State Assistance: $5.253 Billion (19.5%)
- Federal Assistance: $4.226 Billion (15.7%)
- Charges for Services: $4.181 Billion (15.5%)
- Other: $0.701 Billion (2.6%)
- Special Funds and Districts: $5.804 Billion (21.6%)

Amounts in Billions
Locally Generated Revenues
$6.758 Billion

- Property Taxes: $4.679 Billion (69.2%)
- Other Nondepartmental Revenues: $177 Million (2.6%)
- Cancelled Reserves: $12 Million (0.2%)
- Fund Balance: $1.319 Billion (19.5%)
- State Realignment - VLF: $336 Million (5.0%)
- Home Owners’ Property Tax Relief: $19 Million (0.3%)
- Utility User Tax: $55 Million (0.8%)
- Other Taxes NDR: $100 Million (1.5%)
- Other Taxes ‘Triple Flip’: $16 Million (0.2%)
- Sales Tax: $45 Million (0.7%)
Unincorporated Area Services Program Summary
Gross Appropriation $1.217 Billion

- Public Works: $567 (46.6%)
- Regional Planning: $28 (2.3%)
- Sheriff: $141 (11.6%)
- Other: $33 (2.7%)
- Parks and Recreation: $128 (10.5%)
- Fire Protection District: $270 (22.2%)
- Public Library: $50 (4.1%)

Amounts in Millions
Mandated vs. Discretionary Cost
2015-16 Recommended Budget
$26.923 Billion*

Program Specific Revenue/Fixed Costs
$20.165 Billion (74.9%)

Flexible Costs**
$3.949 Billion (14.7%)

Non-Flexible Costs
$2.809 Billion (10.4%)

Public Protection - $1.564 Billion (5.8%)
($ in Millions)
- Community-Based Contracts: 2.9
- Coroner: 32.4
- District Attorney – Criminal: 139.6
- Emergency Preparedness: 4.7
- Fire – Lifeguards: 28.6
- LARICS: 1.9
- Probation - Camps/Support: 249.9
- Provisional Financing Uses – Public Safety: 53.3
- Sheriff: 1,051.0

All Other Costs - $2.385 Billion (8.9%)
($ in Millions)
- Agric. Comm./Weights & Measures: 12.4
- Animal Care and Control: 25.0
- Appropriations for Contingencies: 11.6
- Capital Projects: 579.1
- Consumer Affairs: 7.9
- Countywide Services: 92.2
- Extraordinary Maintenance: 165.0
- General Government: 695.5
- Health: 3.7
- Health-Tobacco: 69.0
- Homeless Services: 45.6
- Mental Health: 40.3
- Other Public Services: 164.2
- Parks and Recreation: 132.4
- Project & Facility Development: 43.5
- Provisional Financing Uses - Other: 150.1
- Public Health: 100.8
- Recreation and Cultural: 26.7
- Regional Planning: 20.2

MOE & Mandatory Costs - $2.738 Billion (10.1%)
($ in Millions)
- Alternate Public Defender: 59.2
- District Attorney – Criminal: 52.6
- Health/Mental Health: 715.4
- Court Related (Indigent Defense $55.9): 292.4
- Probation – Other: 278.5
- Public Defender: 195.3
- Social Services: 700.5
- Sheriff: 444.2

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
## Budget Calendar

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recommended Budget</td>
<td>April 14, 2015</td>
</tr>
<tr>
<td>Public Hearings</td>
<td>May 13, 2015</td>
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<tr>
<td>Budget Deliberations</td>
<td>June 22, 2015 until conclusion</td>
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</tbody>
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