

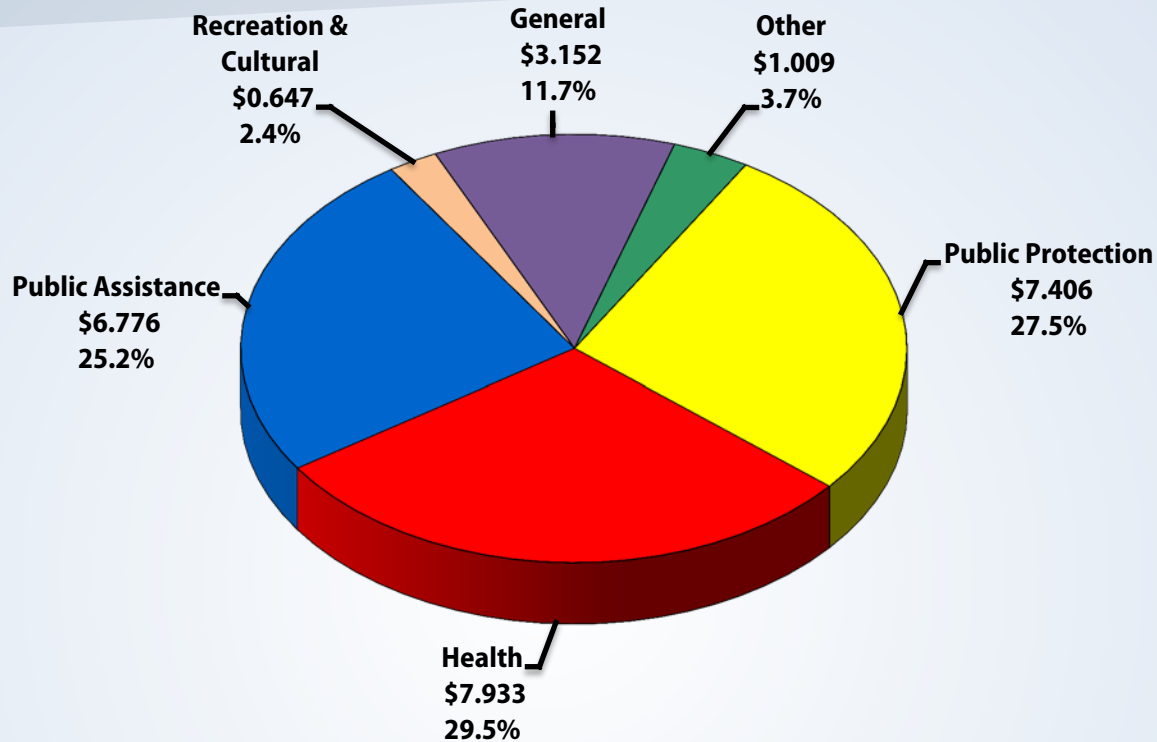


County of Los Angeles

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

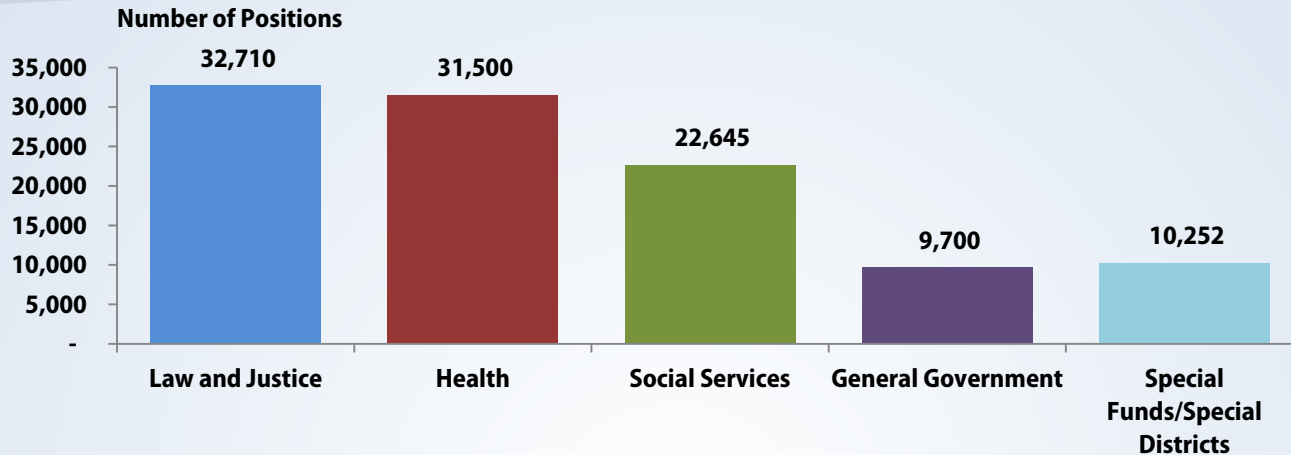


Amounts in Billions

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

2015-16 Recommended Budgeted Positions

106,807



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

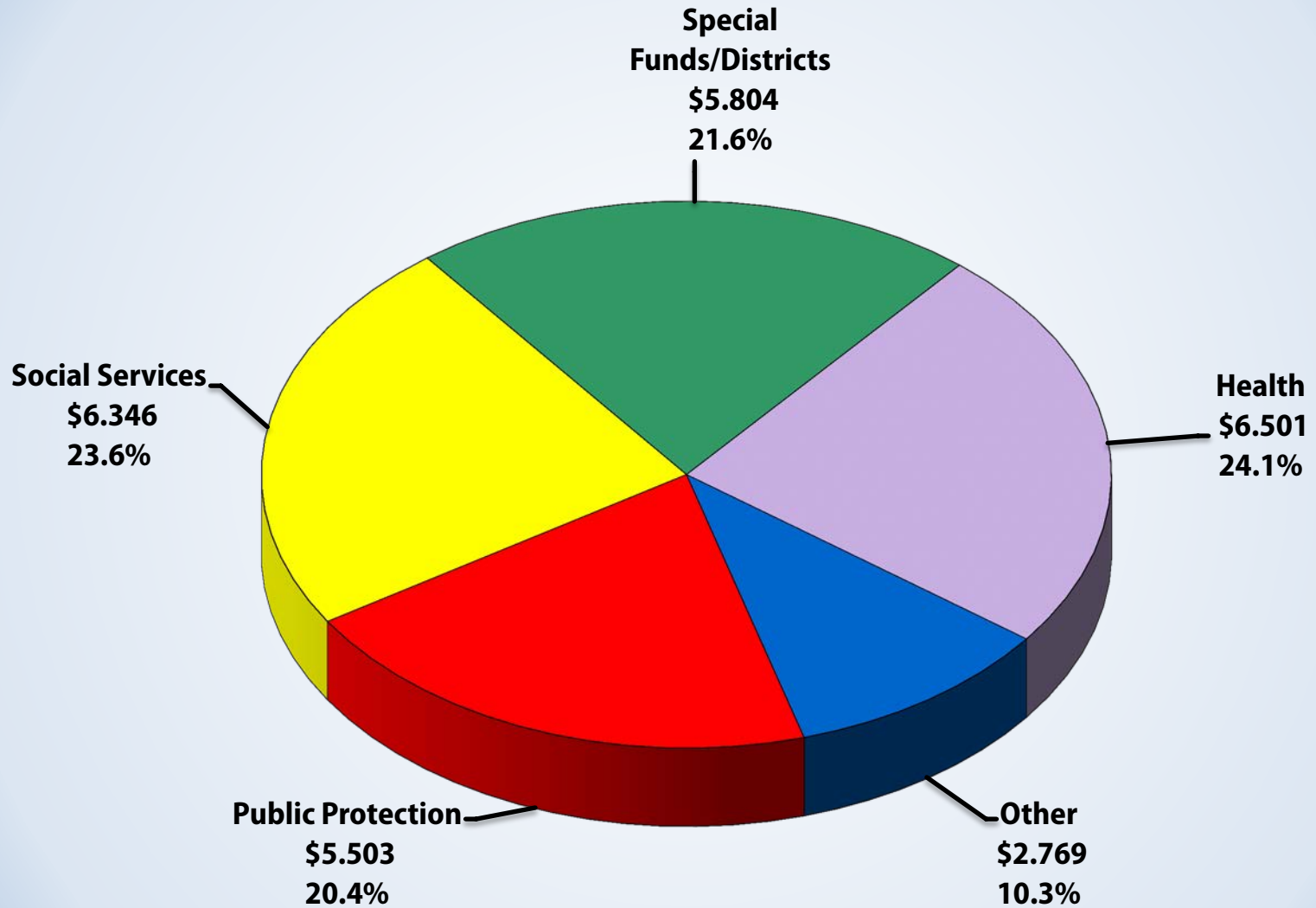
Health	
Health Services	21,943
Mental Health	4,946
Public Health - Summary	4,611
Total	31,500

Social Services	
Children and Family Services	8,369
Community and Senior Svcs	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

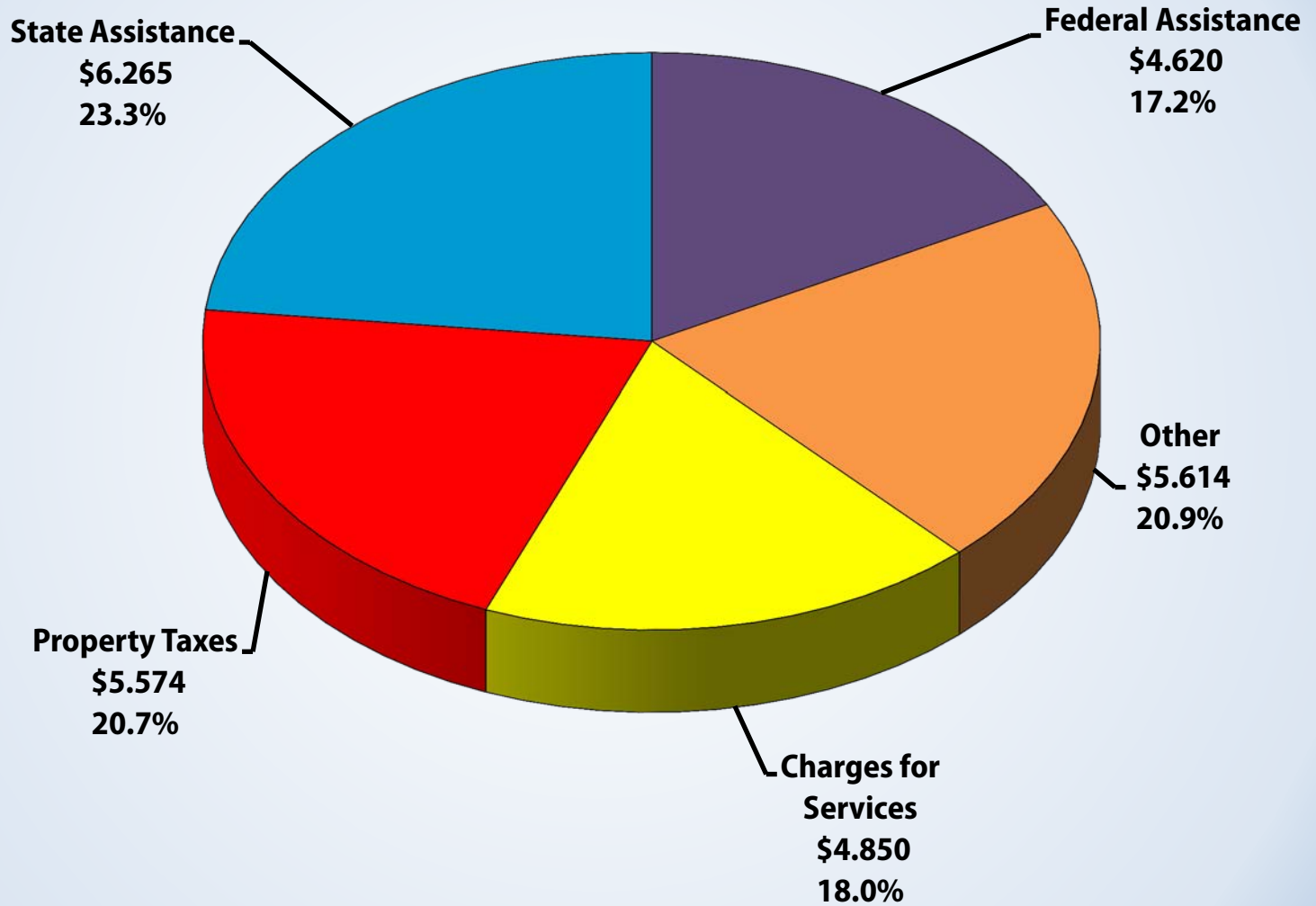
Special Funds/Special Districts	
Fire Department	4,591
Public Library	1,392
Public Works Internal Svcs Fund	4,269
Total	10,252

Total Requirements \$26.923 Billion



Amounts in Billions

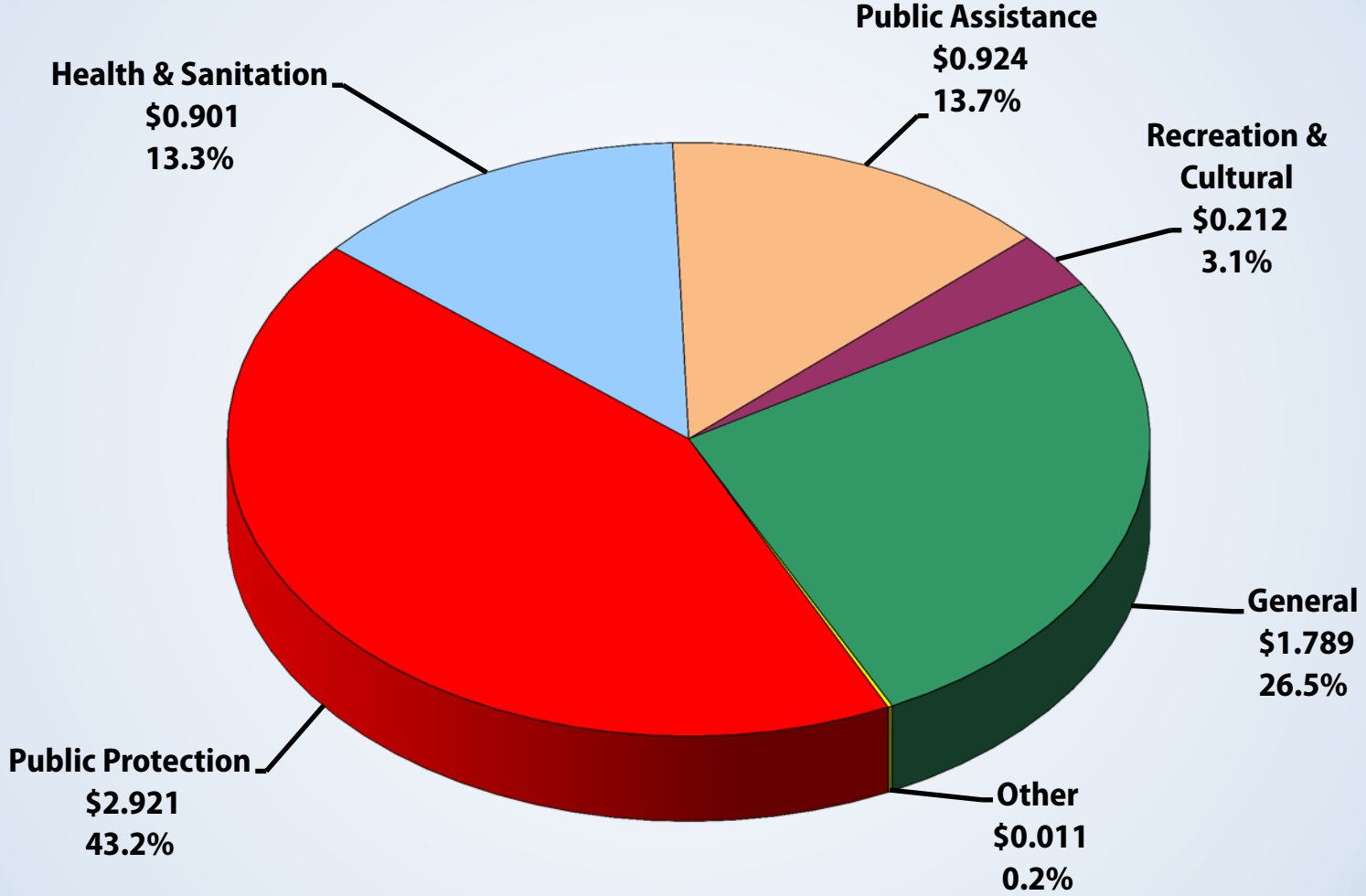
Total Resources \$26.923 Billion



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

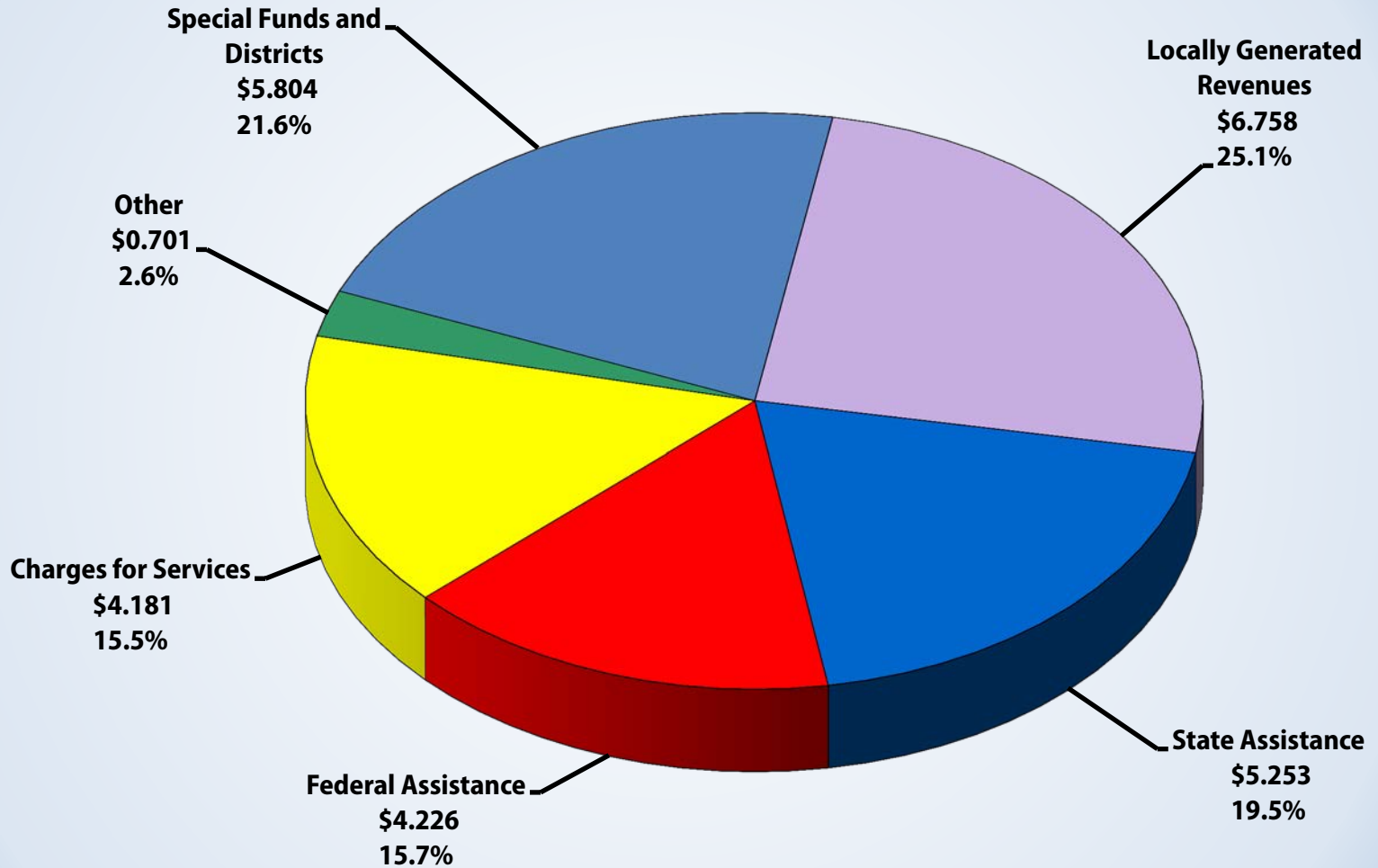
Net County Cost By Function

\$6.758 Billion



Amounts in Billions

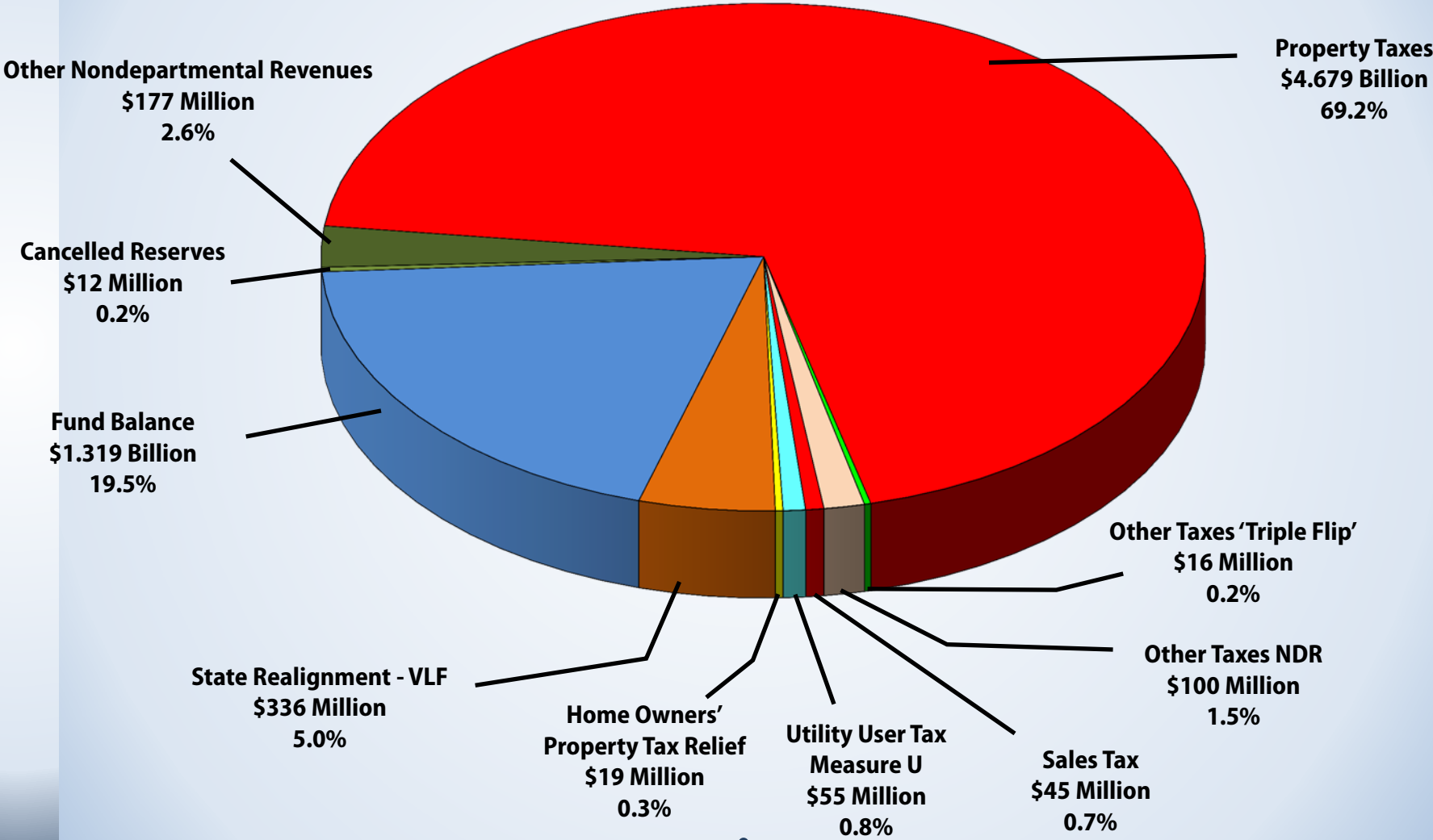
Total Revenue \$26.923 Billion



Amounts in Billions

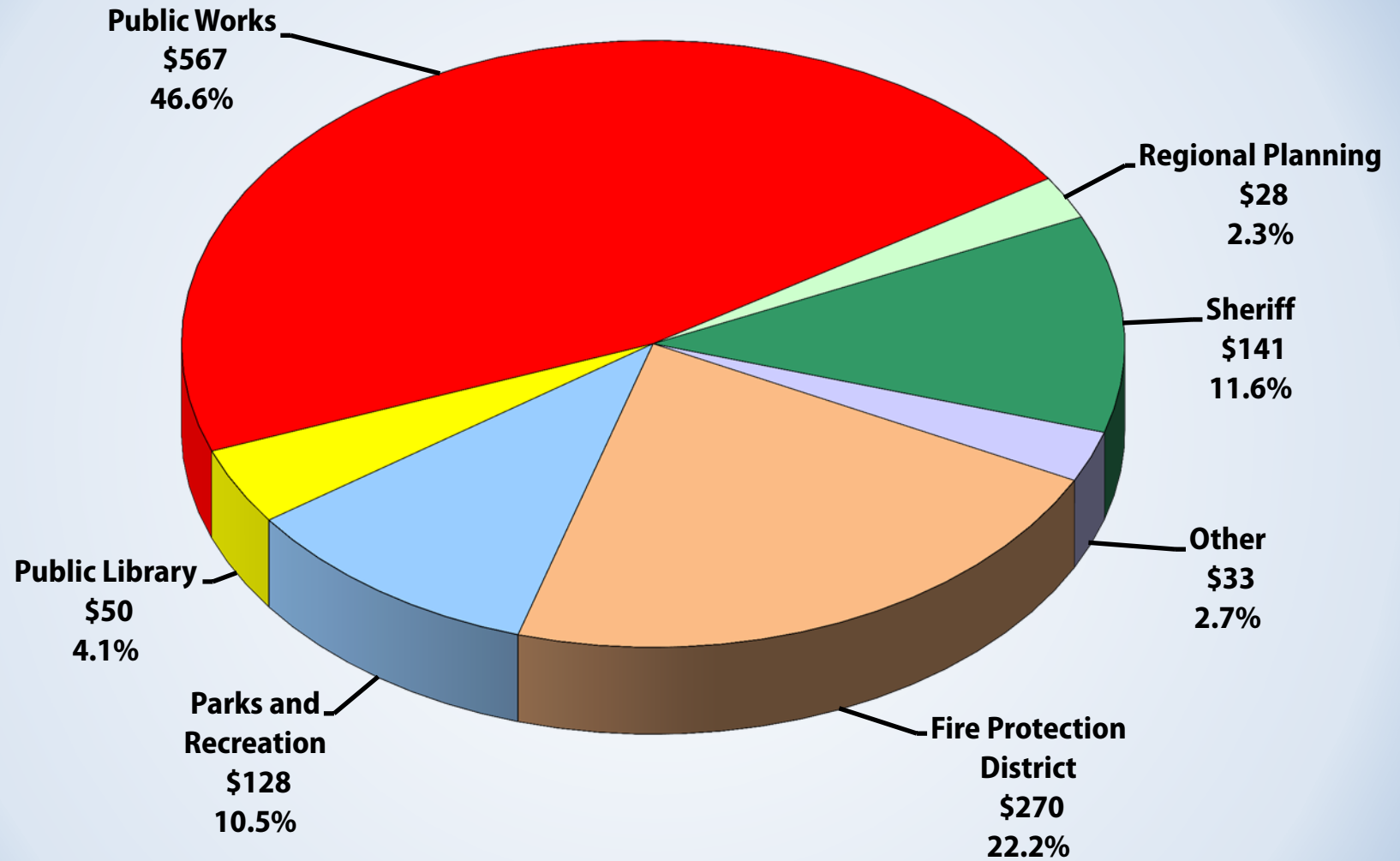
Locally Generated Revenues

\$6.758 Billion



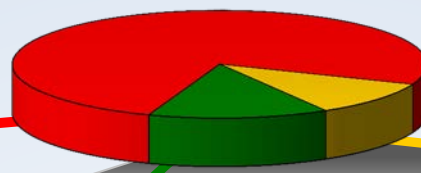
Unincorporated Area Services Program Summary

Gross Appropriation \$1.217 Billion



Amounts in Millions

Mandated vs. Discretionary Cost
2015-16 Recommended Budget
\$26.923 Billion*



NCC \$6.758 Billion (25.1%)

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

(\$ in Millions)

Health/Social Services	\$11,022.4
Property Tax Administration	80.2
Prop 172 Public Safety Augmentation Fund	743.8
Sheriff	630.1
District Attorney	113.7
Special Funds/Districts	5,804.1
Revenues That Offset Costs	2,373.6
Trial Court Funding	140.7

Flexible Costs**
\$3.949 Billion (14.7%)

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

Non-Flexible Costs
\$2.809 Billion (10.4%)

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

Event	Date
Recommended Budget	April 14, 2015
Public Hearings	May 13, 2015
Budget Deliberations	June 22, 2015 until conclusion