

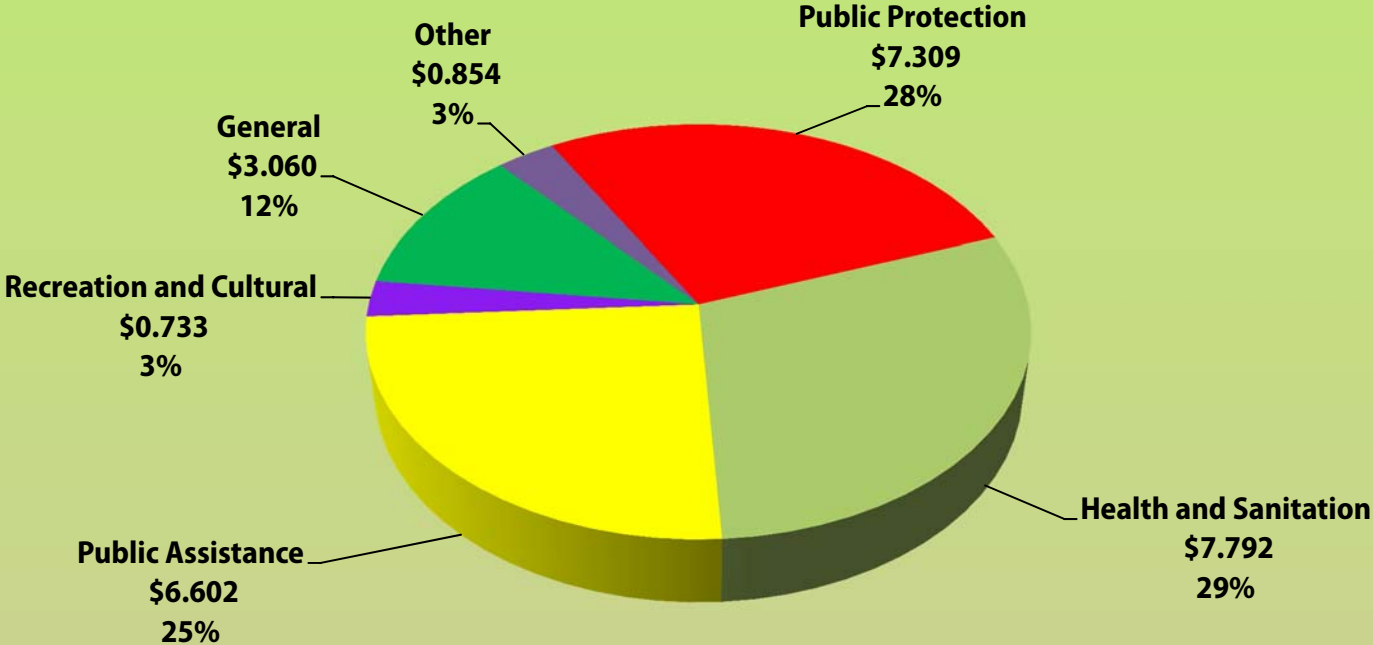


County of Los Angeles



Adopted Budget 2014-15

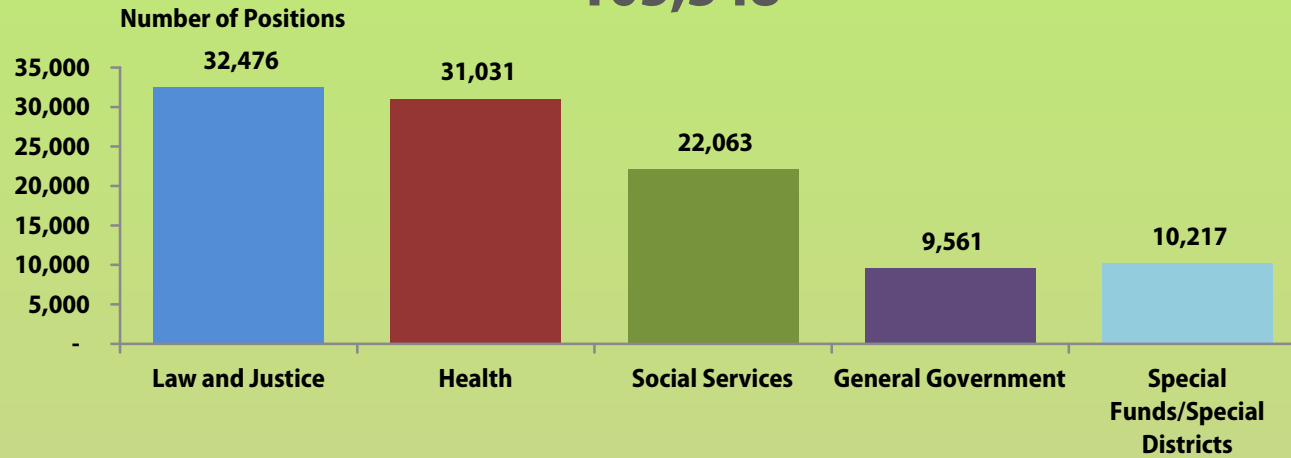
2014-15 Adopted Budget \$26.350 Billion



Fund (in Billions)	FY 2014-15 Recommended Budget	FY 2014-15 Adopted Budget	Change From Recommended	% Change From Recommended
Total General County	\$20.271	\$20.498	\$0.227	1.1%
Special Funds/Districts	5.783	5.852	0.069	1.2%
Total Budget	\$26.054	\$26.350	\$0.296	1.1%
Budgeted Positions	105,023	105,348	325	0.3%

2014-15 Adopted Budgeted Positions

105,348



Law and Justice	
Agricultural Commissioner	398
Alternate Public Defender	294
Animal Care and Control	385
Child Support Services	1,582
Consumer Affairs	67
Coroner	223
District Attorney	2,145
Grand Jury	5
Probation - Summary	6,646
Public Defender	1,132
Regional Planning	188
Sheriff - Summary	19,361
Trial Court Operations	50
Total	32,476

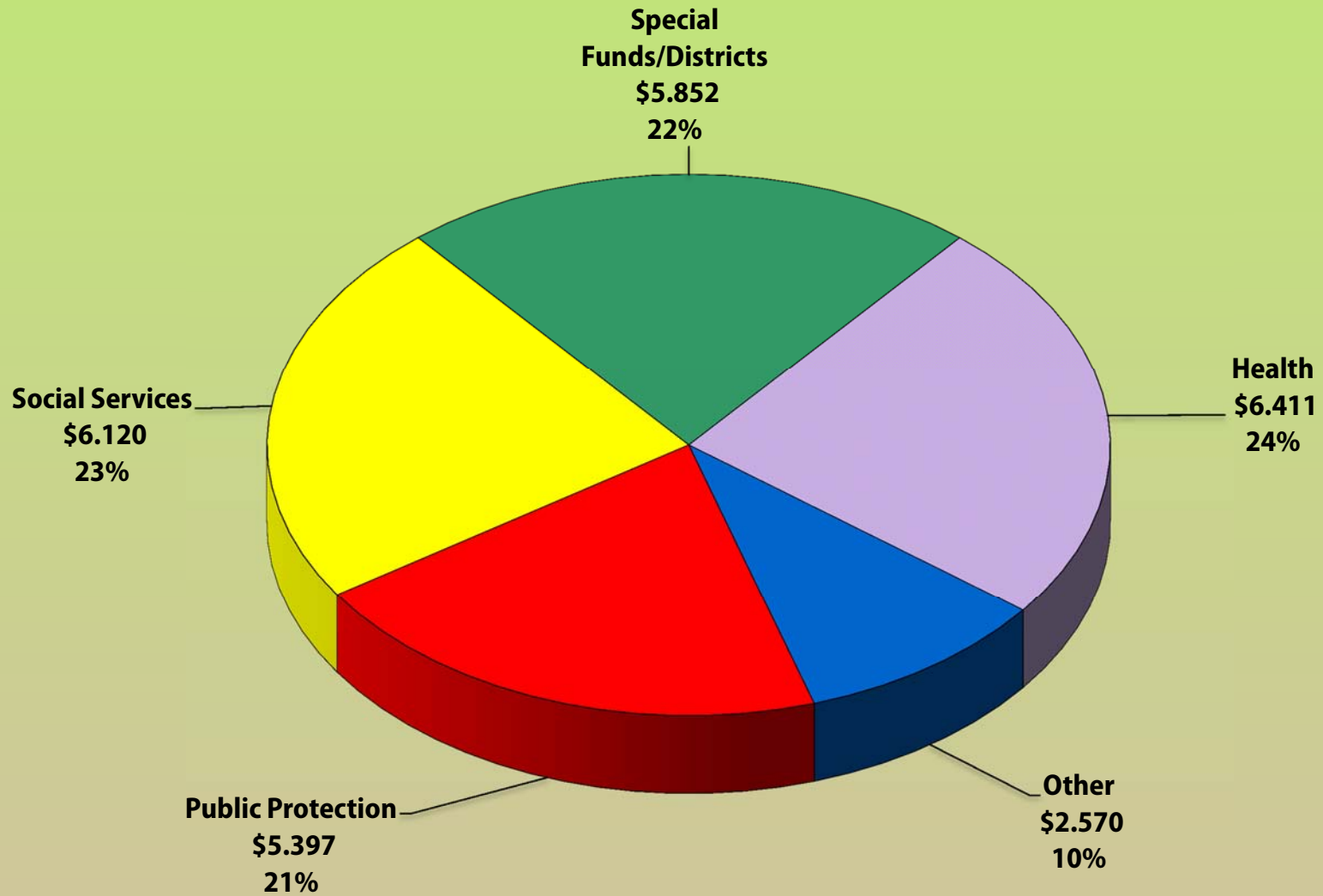
Health	
Health Services	21,674
Mental Health	4,784
Public Health - Summary	4,573
Total	31,031

Social Services	
Children and Family Services	7,826
Community and Senior Svcs	521
Military and Veterans Affairs	35
Public Social Services	13,681
Total	22,063

General Government	
Assessor	1,432
Auditor-Controller	617
Beaches and Harbors	288
Board of Supervisors	369
Chief Executive Officer	537
Chief Information Officer	27
County Counsel	573
Human Resources	368
Internal Services	2,155
Museum of Art	38
Museum of Natural History	16
Parks and Recreation	1,534
Registrar-Recorder/CC	1,081
Treasurer and Tax Collector	526
Total	9,561

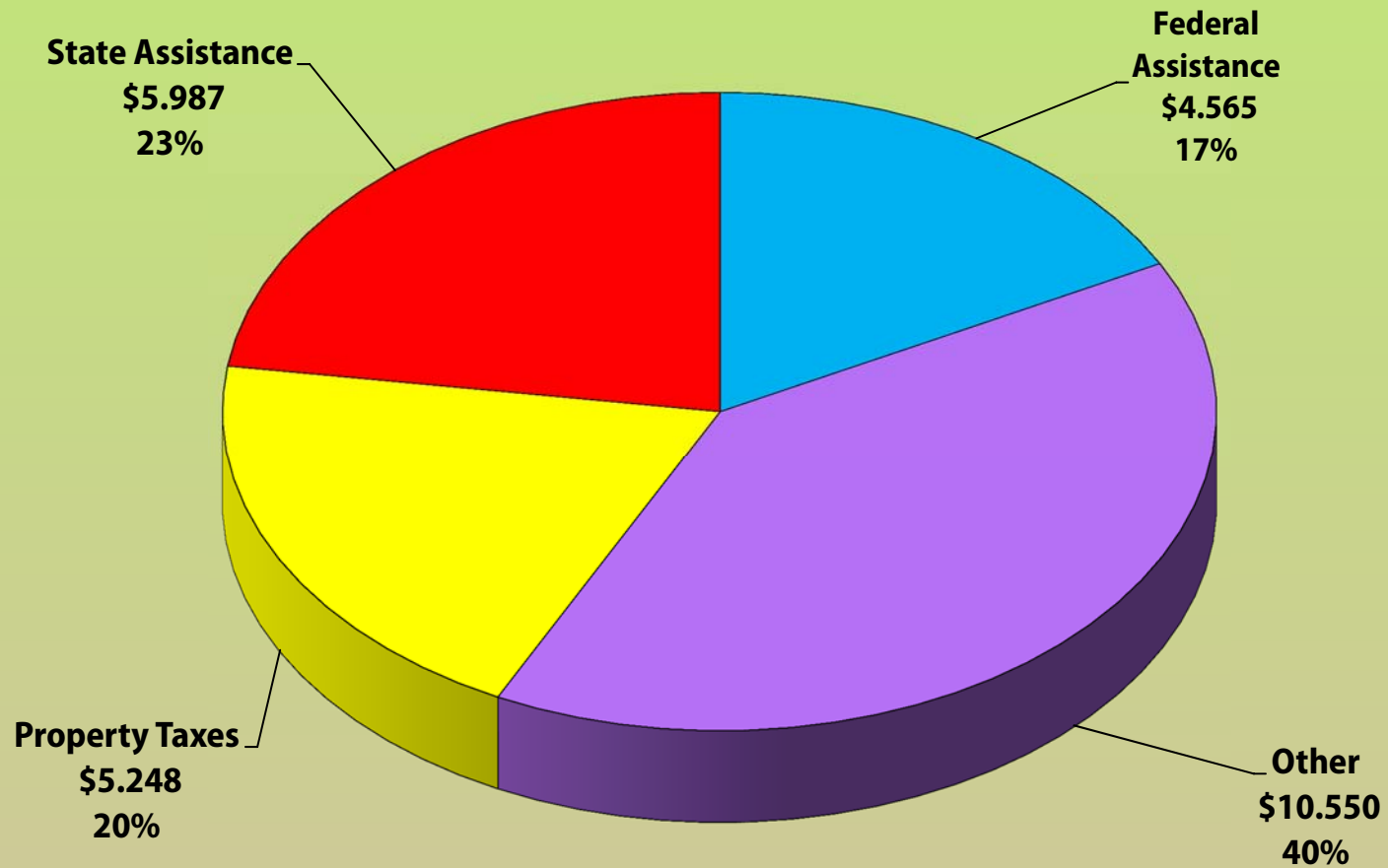
Special Funds/Special Districts	
Fire Department	4,589
Public Library	1,373
Public Works Internal Svcs Fund	4,255
Total	10,217

Total Requirements \$26.350 Billion



Amounts in Billions (Figures may not sum to total due to rounding)

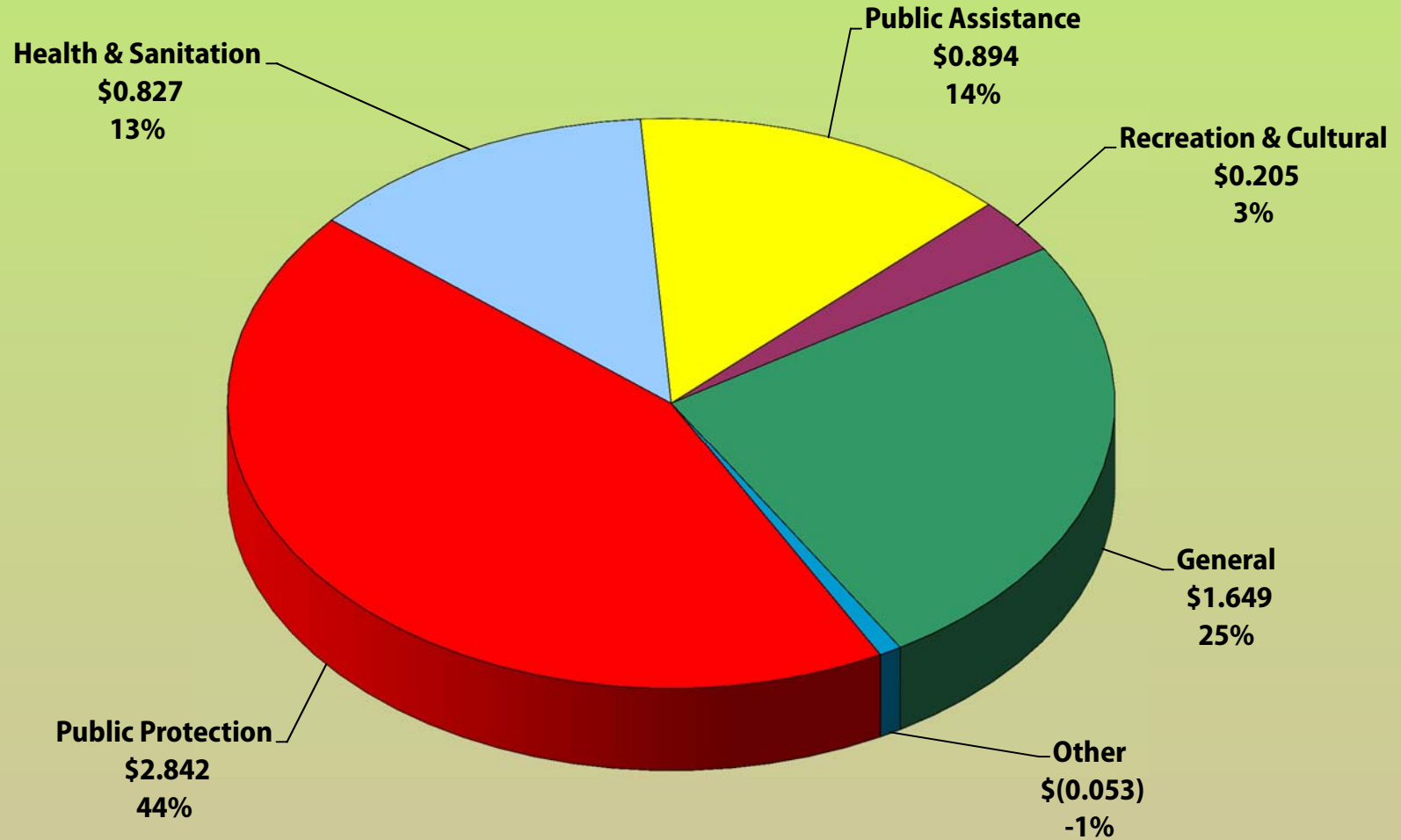
Total Resources \$26.350 Billion



Amounts in Billions (Figures may not sum to total due to rounding)

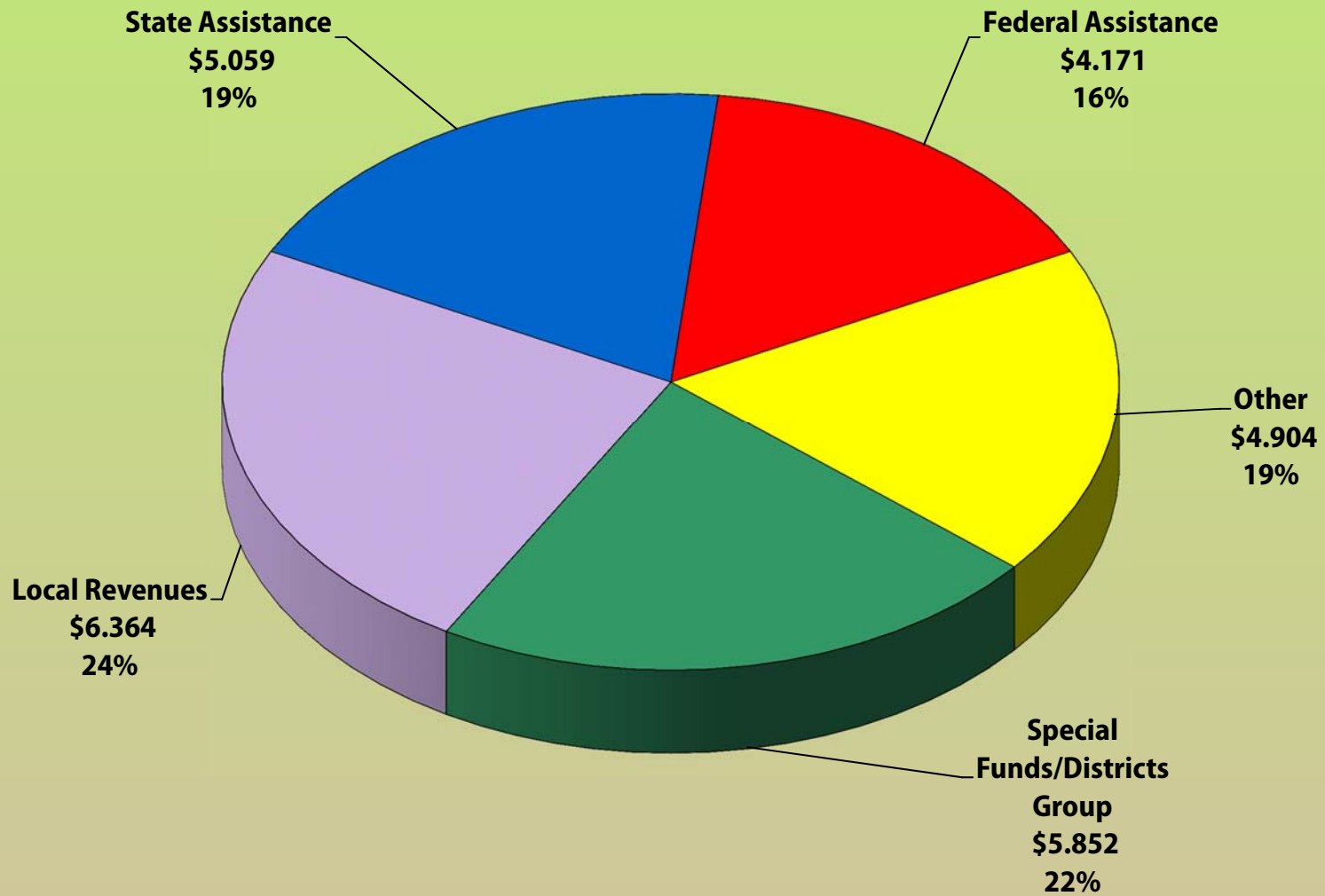
Net County Cost By Function

\$6.364 Billion



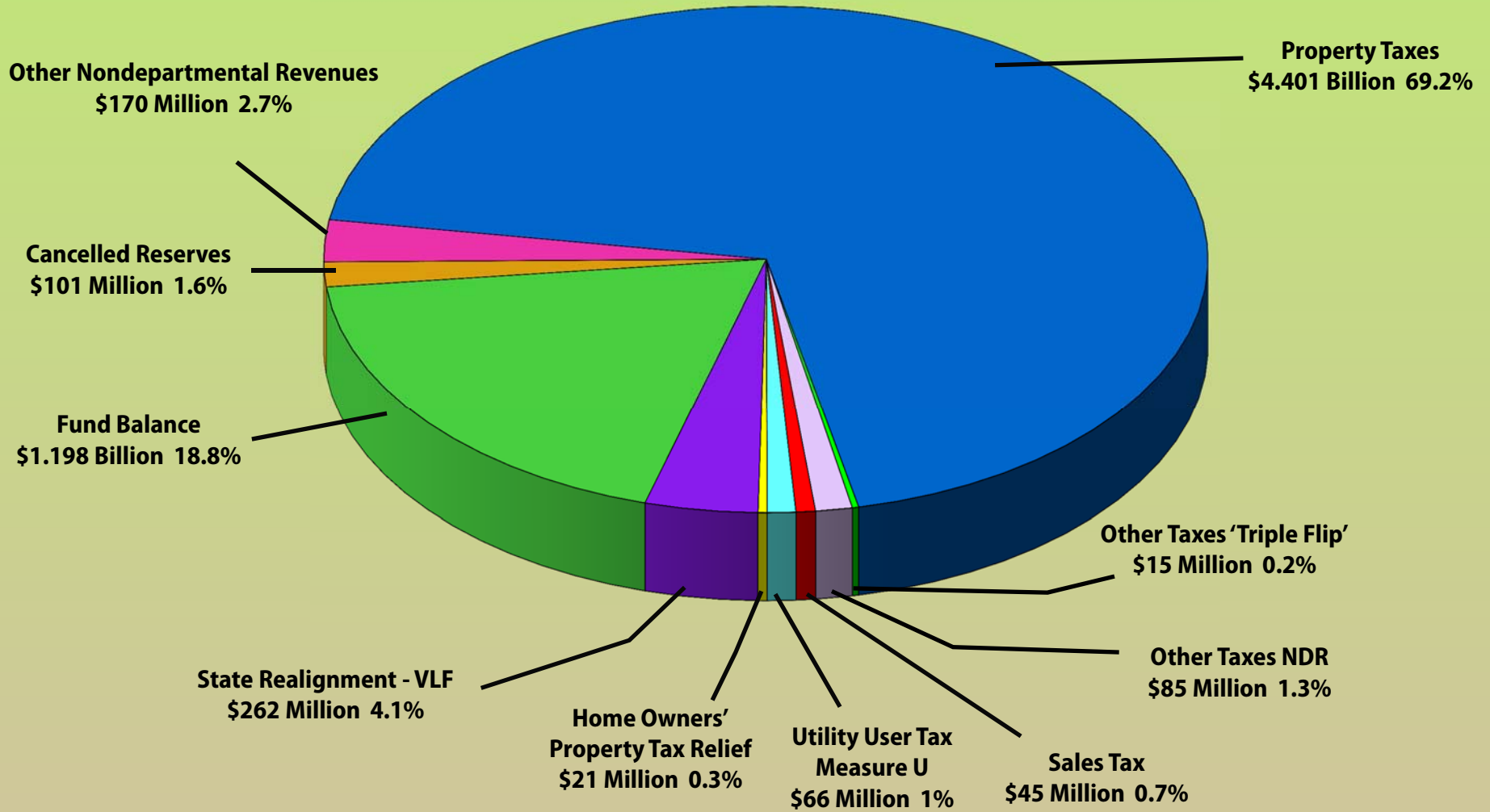
Amounts in Billions (Figures may not sum to total due to rounding)

Total Revenue \$26.350 Billion



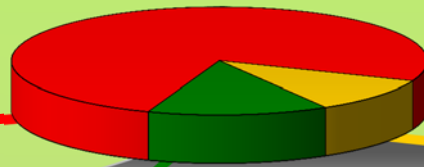
Amounts in Billions (Figures may not sum to total due to rounding)

Locally Generated Revenues \$6.364 Billion



Amounts in Billions (Figures may not sum to total due to rounding)

**Mandated vs. Discretionary Cost
2014-15 Adopted Budget
\$26.350 Billion***



NCC \$6.364 Billion (24.2%)

**Program Specific Revenue/Fixed Costs
\$19.986 Billion (75.8%)**

(\$ in Millions)	
Health/Social Services	\$10,808.8
Property Tax Administration	78.9
Prop 172 Public Safety Augmentation Fund	699.7
Sheriff	592.7
District Attorney	107.0
Special Funds/Districts	5,851.4
Revenues That Offset Costs	2,404.7
Trial Court Funding	142.0

Flexible Costs
\$3.649 Billion (13.9%)**

Public Protection - \$1.499 Billion (5.7%) (\$ in Millions)	
Community-Based Contracts	\$2.8
Coroner	32.5
District Attorney – Criminal	132.3
Emergency Preparedness	4.7
Fire – Lifeguards	29.2
LARICS	6.5
Probation - Camps/Support	244.8
Sheriff	1,045.9

All Other Costs - \$2.150 Billion (8.2%) (\$ in Millions)	
Agric. Comm./Weights & Measures	\$12.0
Animal Care and Control	25.7
Capital Projects	554.7
Consumer Affairs	6.9
Countywide Services	104.7
Extraordinary Maintenance	133.7
General Government	555.8
Health	10.2
Health-Tobacco	71.3
Homeless Services	48.9
Mental Health	41.4
Other Public Services	151.4
Parks and Recreation	129.8
Project & Facility Development	135.3
Provisional Financing Uses	22.0
Public Health	98.1
Recreation and Cultural	28.1
Regional Planning	19.8

**Non-Flexible Costs
\$2.715 Billion (10.3%)**

MOE & Mandatory Costs - \$2.646 Billion (10.0%) (\$ in Millions)	
Alternate Public Defender	\$58.3
District Attorney – Criminal	62.3
Health/Mental Health	640.8
Court Related (Indigent Defense \$55.3)	310.4
Probation – Other	277.1
Public Defender	186.6
Social Services	674.8
Sheriff	435.8

Other Non-Flexible Costs - \$69.4 Million (0.3%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	19.7
Museums Obligation	47.9

*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