Mandated vs. Discretionary Costs

Fixed Costs
$17.899 Billion or 73.5%

- Health/Social Services $9,416.4
- Property Tax Administration $88.3
- Proposition 172 - Public Safety Augmentation Fund $582.2
- Sheriff $493.2
- District Attorney $89.0
- Special Funds/Districts $5,847.9
- Revenues That Offset Costs $1,820.2
- Trial Court Funding $144.8

Flexible Costs **
$3.740 Billion or 15.4%

- Public Protection
  Community-Based Contracts Community-Based $4.3
  Fire - Lifeguards Community-Based $25.6
  Coroner Community-Based $27.5
  LARICS Community-Based $9.1
  District Attorney - Criminal Support Services Community-Based $131.6
  Sheriff Community-Based $6.8
  Emergency Preparedness Community-Based $820.2

All Other Costs
$2.507 Billion or 10.3%

- Agricultural Commissioner/Weights and Measures $9.2
- Animal Care & Control $19.4
- Capital Projects $591.3
- Consumer Affairs $4.2
- Countywide Services $99.0
- Extraordinary Maintenance $113.5
- General Government $484.5
- Health - Drug Court $1.8
- Health - GF Contribution $273.6
- Health - Tobacco $116.0
- Health - Tobacco & Cultural $13.5
- Health - Tobacco Regional Planning $15.7
- Health - Tobacco Reserves/Designations $140.6

Non-Flexible Costs
$2.707 Billion or 11.1%

- MOE & Mandatory Costs/Services $2.642 Billion or 10.8%
  Alternate Public Defender $52.4
  District Attorney - Criminal $49.0
  Health/Mental Health $590.4
  Other Court Related (Indigent Defense $59.9) $283.7
  Probation - Other $265.8
  Public Defender $166.1
  Social Services $793.6
  Sheriff $441.0

Other Non-Flexible Costs
$65.0 Million or 0.3%

- Grand Jury $1.8
- Judgments & Damages/Insurance $19.7
- Museums Obligation $43.5

* 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.