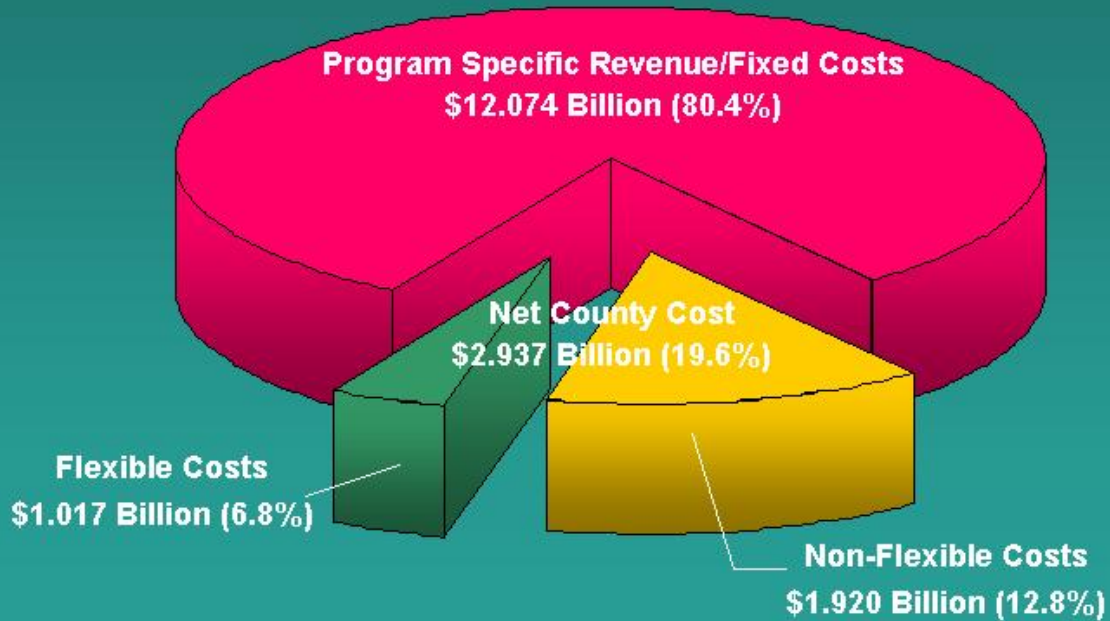


TOTAL PROPOSED BUDGET \$15.011 Billion Mandated vs. Discretionary Costs



Mandated vs. Discretionary Costs



Program Specific Revenue/Fixed Costs \$12.074 Billion (80.4%)

	(\$ in millions)
Debt Service Funds	\$ 42.5
Health/Social Services	\$ 7,086.9
Property Tax Administration	\$ 62.5
Proposition 172 - Public Safety Augmentation Fund	\$ 466.8
Sheriff	\$ 394.8
District Attorney	\$ 72.0
Special Funds/Districts	\$ 2,701.0
Subventions/Revenues That Offset Costs	\$ 1,525.7
Trial Court Funding	\$ 188.0

Flexible Costs \$1.017 Billion (6.8%)

Public Protection \$444.0 Million (3.0%)	
Community-Based Contracts	\$ 2.1
Coroner	\$ 15.7
District Attorney-Criminal	\$ 48.1
Emergency Preparedness	\$ 4.2
Fire - Liegtards	\$ 12.1
Office of Public Safety	\$ 7.6
Probation - All Others	\$ 201.2
Sheriff	\$ 153.0

All Other Costs \$572.6 Million (3.8%)	
Agricultural Comm./Wtr. & Measures	\$ 3.5
Animal Care and Control	\$ 4.6
Consumer Affairs	\$ 1.2
General Government	\$ 410.6
Health	\$ 1.8
Human Relations Commission	\$ 1.7
Office of Ombudsman	\$ 0.6
Other Public Services	\$ 3.5
Parks and Recreation	\$ 42.3
Other Recreation and Cultural	\$ 17.4
Regional Planning	\$ 6.1
Reserves/Designations	\$ 79.3

Nonflexible Costs \$1.920 Billion (12.8%)

MOE & Mandatory Costs/Services \$1,870.5 Million (12.5%)	
Alternate Public Defender	\$ 24.8
Assessor	\$ 57.9
Other Court Related	\$ 204.9
Judge at Bench	\$ 33.6
District Attorney-Criminal	\$ 53.6
Health/Mental Health	\$ 536.8
LAFCO	\$ 0.7
Probation - Camps	\$ 25.5
Public Defender	\$ 103.0
Social Services	\$ 447.4
Sheriff	\$ 415.9

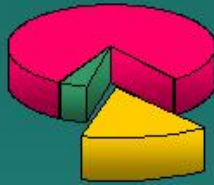
Other Nonflexible Costs \$49.8 Million (0.3%)	
Grand Jury	\$ 0.7
Judgments & Damages/Insurance	\$ 22.1
Museums Obligation	\$ 26.9
Special Assessments	\$ 0.1

**Program Specific Revenue/Fixed Costs
\$12.074 Billion (80.4%)**

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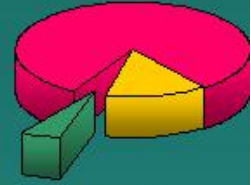


Nonflexible Costs
\$1.920 Billion (12.8%)

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Other Court Related	\$ 204.9
Indigent Defense	\$33.6
District Attorney - Criminal	\$ 53.6
Health/Mental Health	\$ 536.8
Local Agency Formation	
Commission	\$ 0.7
Probation - Camps	\$ 25.5
Public Defender	\$ 103.0
Social Services	\$ 447.4
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2000-01 Budget Includes State & Federally-Funded Changes:

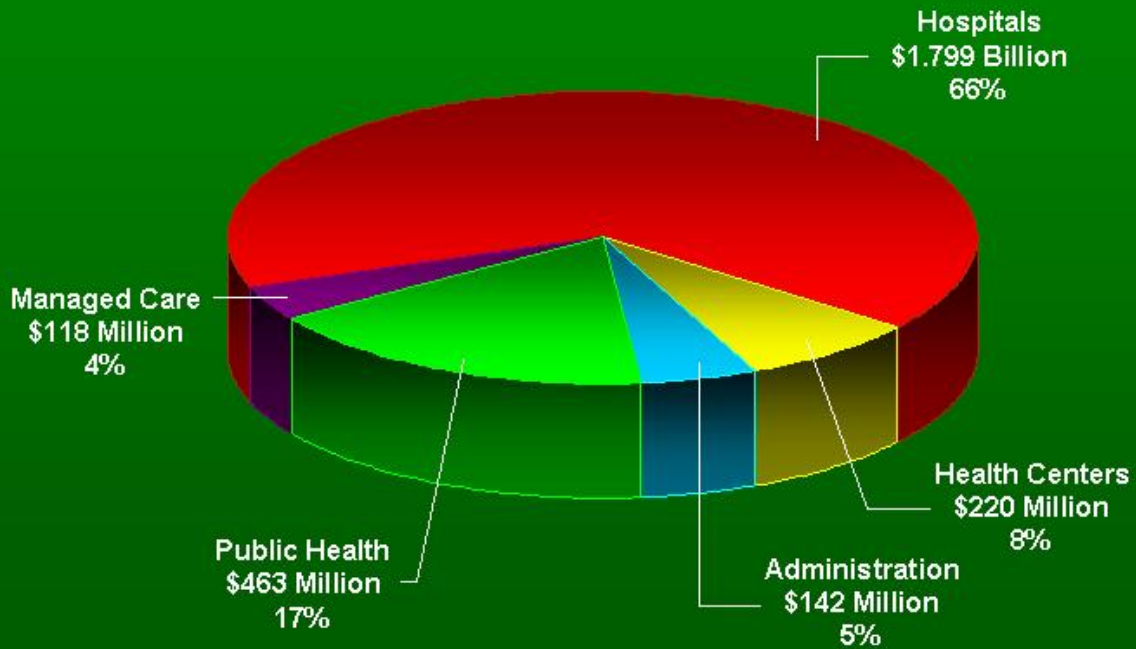
- **DPSS (excluding the assistance budget), \$76.0 Million and 562 positions**
- **Mental Health, \$39.3 Million and 65 positions**
- **Children and Family Services (again excluding assistance costs), additional funding of \$15.4 Million**
- **District Attorney-Family Support, \$3.1 Million and 63.0 positions for child support enhancements**

Other Major Changes:

- **\$10.1 Million in Health Services for expanded enrollment in the Healthy Families Program**
- **Funding to maintain MacLaren's Children's Center at approximately 125 children**
- **\$3.0 Million for the Fire Department's Emergency Medical Services Program and to comply with Federal and State 2 In – 2 Out requirements**
- **\$4.6 Million for Sheriff's Community Oriented Policing Services (COPS) in the unincorporated areas**
- **\$0.3 Million for the Agricultural Commissioner/ Weights and Measures' Red Imported Fire Ant Eradication Program**

HEALTH SERVICES

\$2.742 Billion



The Proposed Budget Provides The Following Public Services:

Health Services:

- **3,077,000 outpatient visits**
- **401,000 hospital emergency room visits**
- **510,000 public health visits**
- **673,000 hospital inpatient days**

Enhanced Mental Health Services:

- 14,000 additional outpatient clinic visits**
- Case management services for 3,700 additional clients**
- Crisis stabilization services for 2,700 additional clients**
- Day treatment services for 300 additional clients**

Social Services:

- **Medi-Cal eligibility services for 1.5 million persons per month, including an additional 120,000 children**
- **Child care for 34,000 children per month in the CalWORKs Program whose parents are involved in employment or educational programs**

- **In-Home Supportive Services for 107,600 aged, blind or disabled persons (avg. monthly caseload)**
- **Over 2,500,000 meals provided to older Americans**
- **Training programs for 30,000 participants, including dislocated workers**
- **District Attorney Family Support services to 559,000 families**

Public Protection:

- **Fire and emergency services provided by 2,669 firefighters to over 3.6 million residents**
- **Probation-detention for an average daily census of 4,100 juveniles in camps and halls**
- **Coroner investigations of 24,710 deaths**

- **Incarceration for an average daily inmate population of 21,000 (based upon 1999 calendar year)**
- **Patrol services provided by 3,800 law enforcement personnel**
- **Ocean lifeguard rescue services to protect an estimated 52 million beach visitors**

General Services:

- **Issuance of 68,000 marriage licenses**
- **Performance of 7,600 marriage ceremonies**
- **Consumer affairs counseling for 324,044 clients**

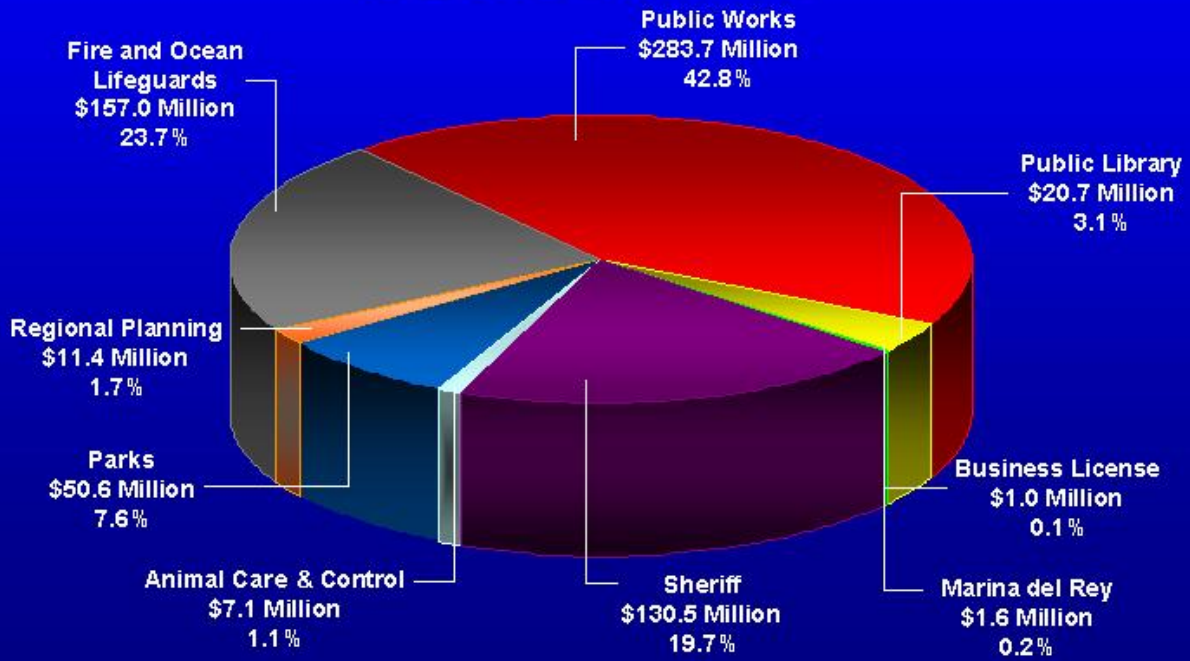
- **Issuance of 55,000 building permits**
- **Adoption or return of over 30,000 dogs and cats**
- **Recordation and filing of 173,000 birth certificates**

Recreation and Cultural:

- **Parks and recreation services for 18.3 million visitors and 1.8 million rounds of golf**
- **Museum of Art and Museum of Natural History exhibits for 1.6 million visitors**
- **Library services to 11.0 million visitors**

UNINCORPORATED AREA SERVICES

\$663.6 Million

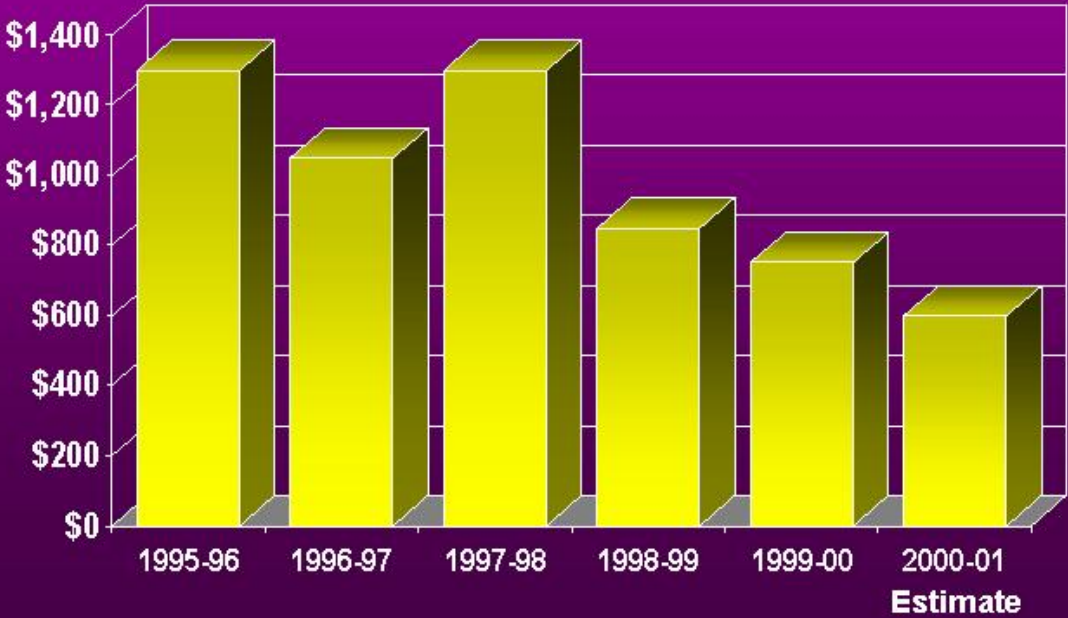


IMPROVEMENT IN COUNTY DEBT RATING

<u>Type of Obligation</u>	MOODY'S		STANDARD & POOR'S	
	<u>1995</u>	<u>2000</u>	<u>1995</u>	<u>2000</u>
General Obligation Bonds	A	A1	A-	A
Pension Obligation Bonds	Baa1	A2	BBB+	A-
Building Leases	Baa1	A3	BBB	BBB+
Equipment Leases	Baa	Baa1	BBB	BBB+

REDUCED RELIANCE ON TAX & REVENUE ANTICIPATION NOTES

(\$ in Millions)



USE OF LACERA SURPLUS EARNINGS

\$ in Millions

