



COUNTY OF LOS ANGELES

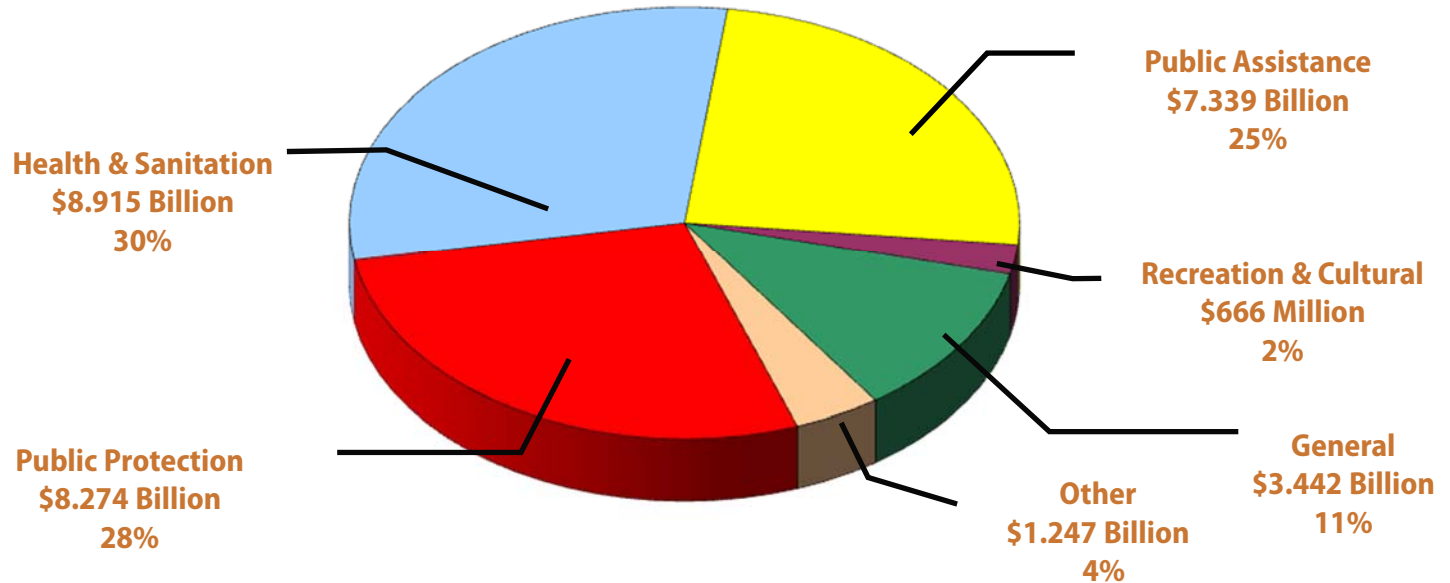
2016-17 Final Adopted Budget



Adopted by the Board of Supervisors
Sachi A. Hamai, Chief Executive Officer



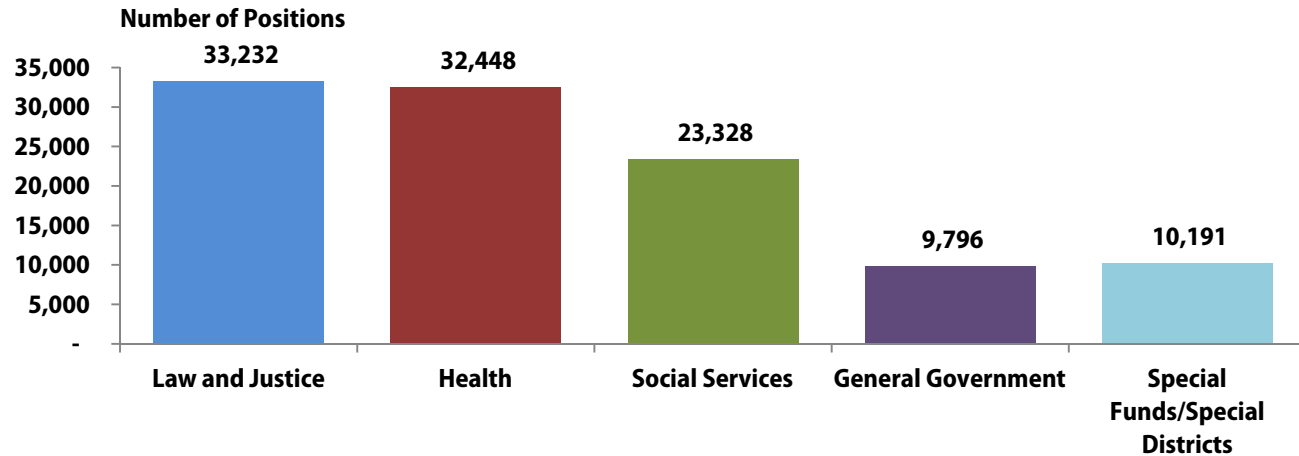
2016-17 FINAL ADOPTED BUDGET: \$29.883 BILLION



	FY 2015-16 Adopted Budget	FY 2016-17 Adopted Budget	Change From Adopted	% Change from Adopted
Total General County	\$21.729	\$22.991	\$1.262	5.8%
Special Funds/Districts	6.466	6.892	0.426	6.6%
Total Budget	\$28.195	\$29.883	\$1.688	6.0%
Budgeted Positions	108,093	108,995	902	0.8%



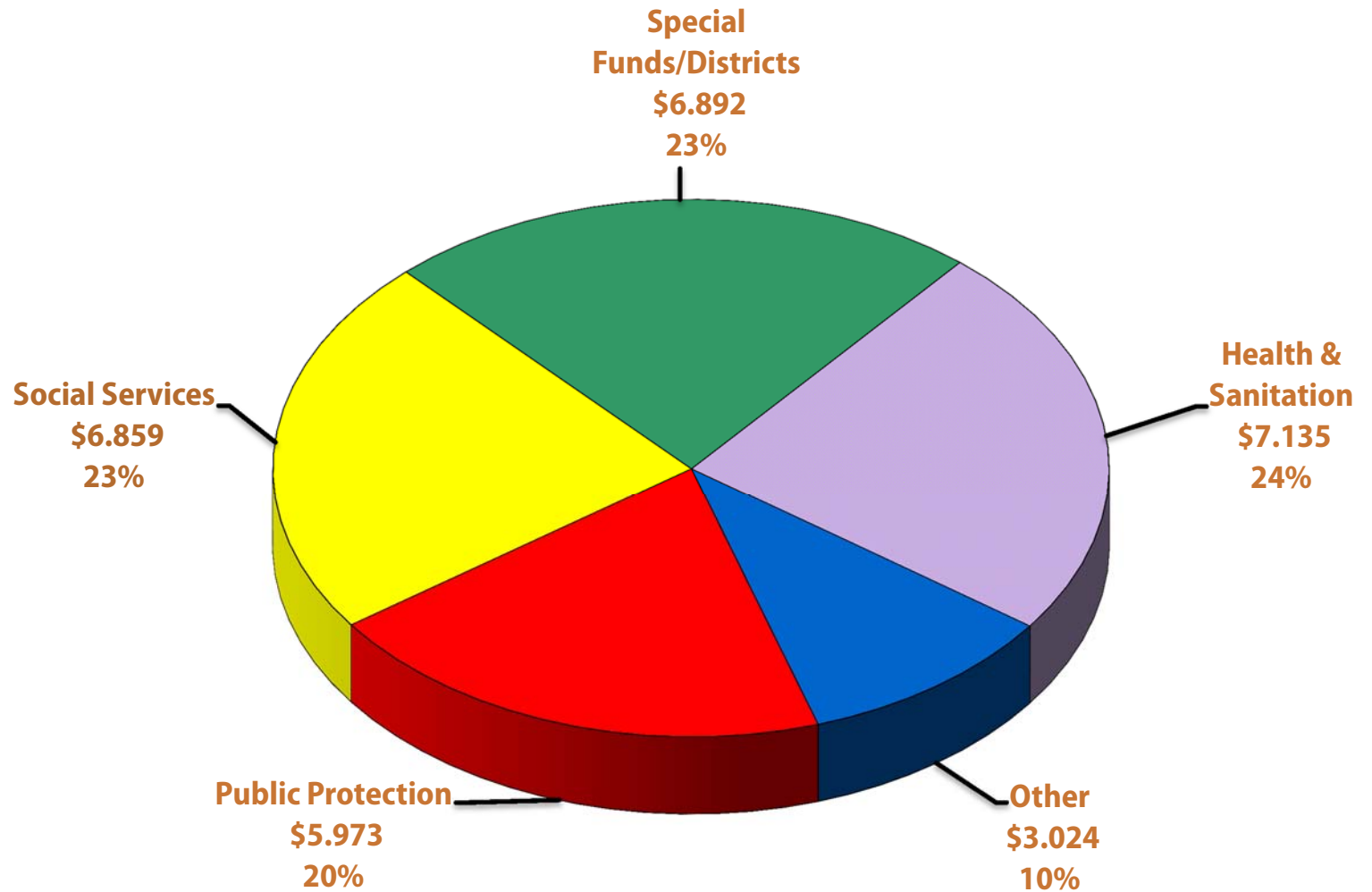
2016-17 FINAL ADOPTED BUDGETED POSITIONS: 108,995



Law and Justice		Health		Social Services		General Government		Special Funds/Special Districts	
Agricultural Commissioner	392	Health Services	22,817	Children and Family Services	8,925	Assessor	1,439	Fire Department	4,648
Alternate Public Defender	294	Mental Health	4,991	Community and Senior Svcs	548	Auditor-Controller	624	Public Library	1,389
Animal Care and Control	441	Public Health	4,640	Military and Veterans Affairs	40	Beaches and Harbors	296	Public Works Internal Svcs Fund	4,154
Child Support Services	1,501			Public Social Services	13,815	Board of Supervisors	447		
Consumer & Business Affairs	102	Total	32,448			Chief Executive Officer	489	Total	10,191
Medical Examiner-Coroner	251			Total	23,328	County Counsel	619		
District Attorney	2,229					Human Resources	426		
Grand Jury	5					Internal Services	2,177		
Probation	6,599					Museum of Art	37		
Public Defender	1,151					Museum of Natural History	11		
Regional Planning	200					Parks and Recreation	1,627		
Sheriff	20,017					Registrar-Recorder/CC	1,076		
Trial Court Operations	50					Treasurer and Tax Collector	528		
Total	33,232					Total	9,796		

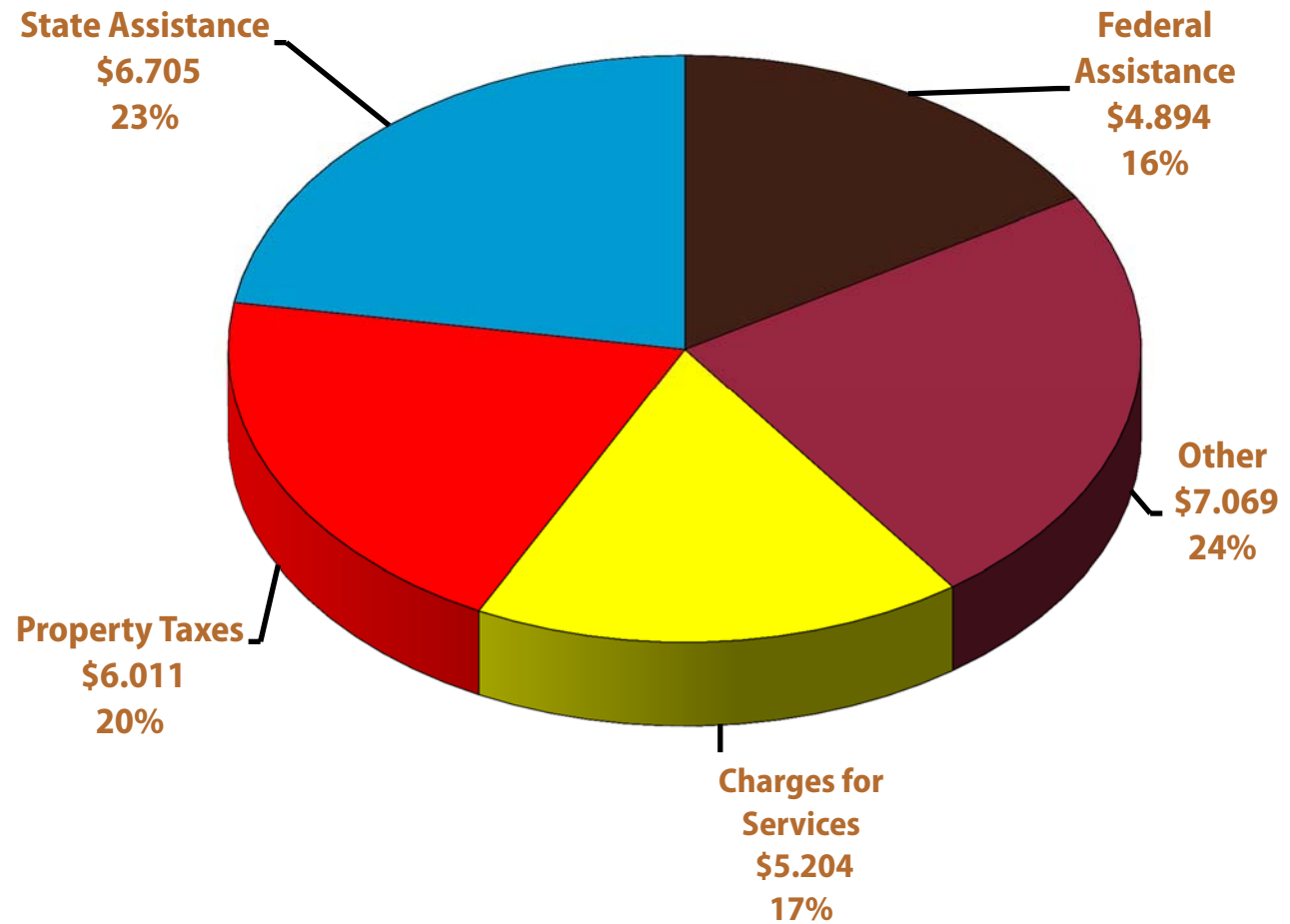


2016-17 TOTAL REQUIREMENTS: \$29.883 BILLION



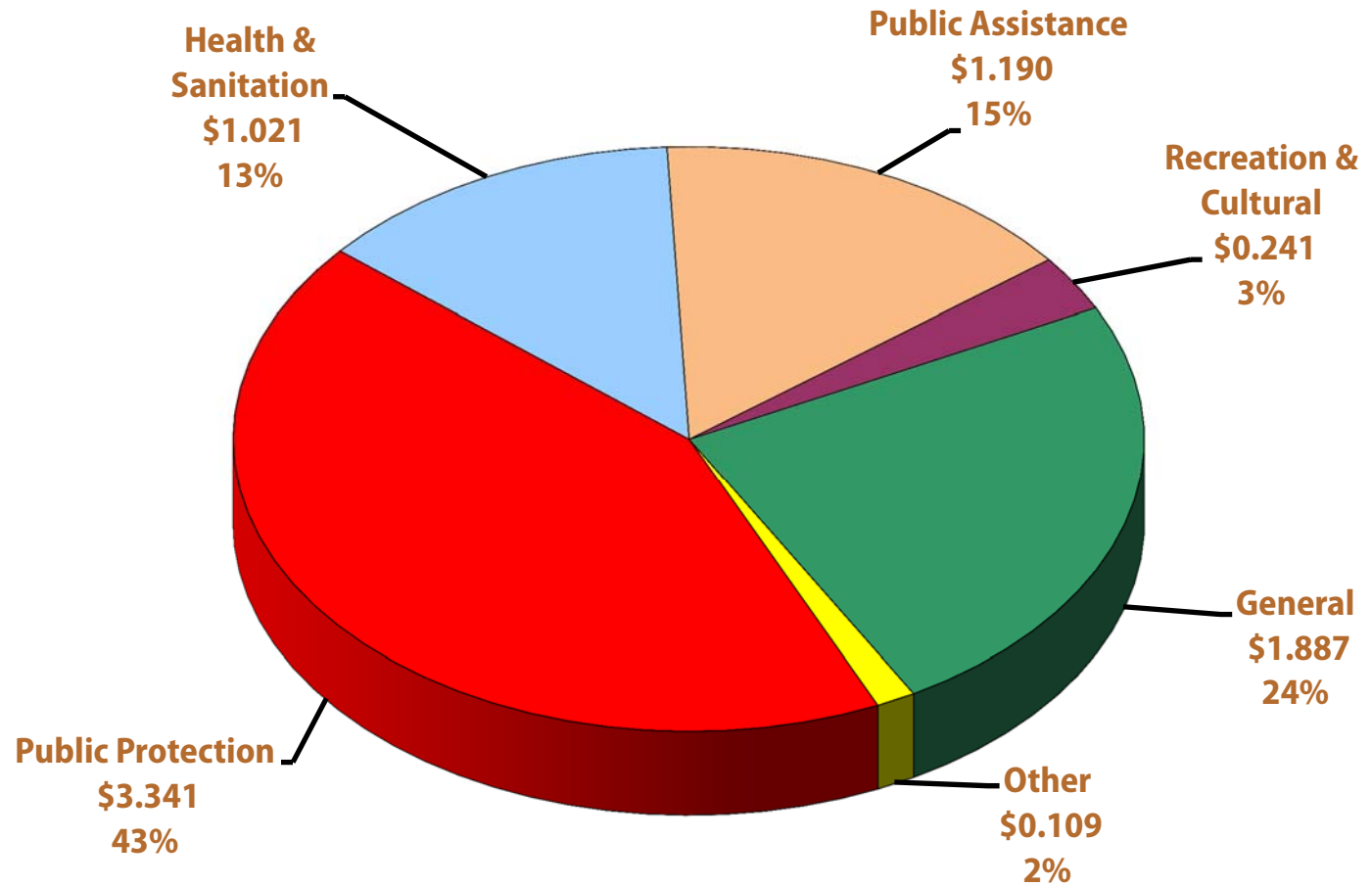


2016-17 TOTAL RESOURCES: \$29.883 BILLION



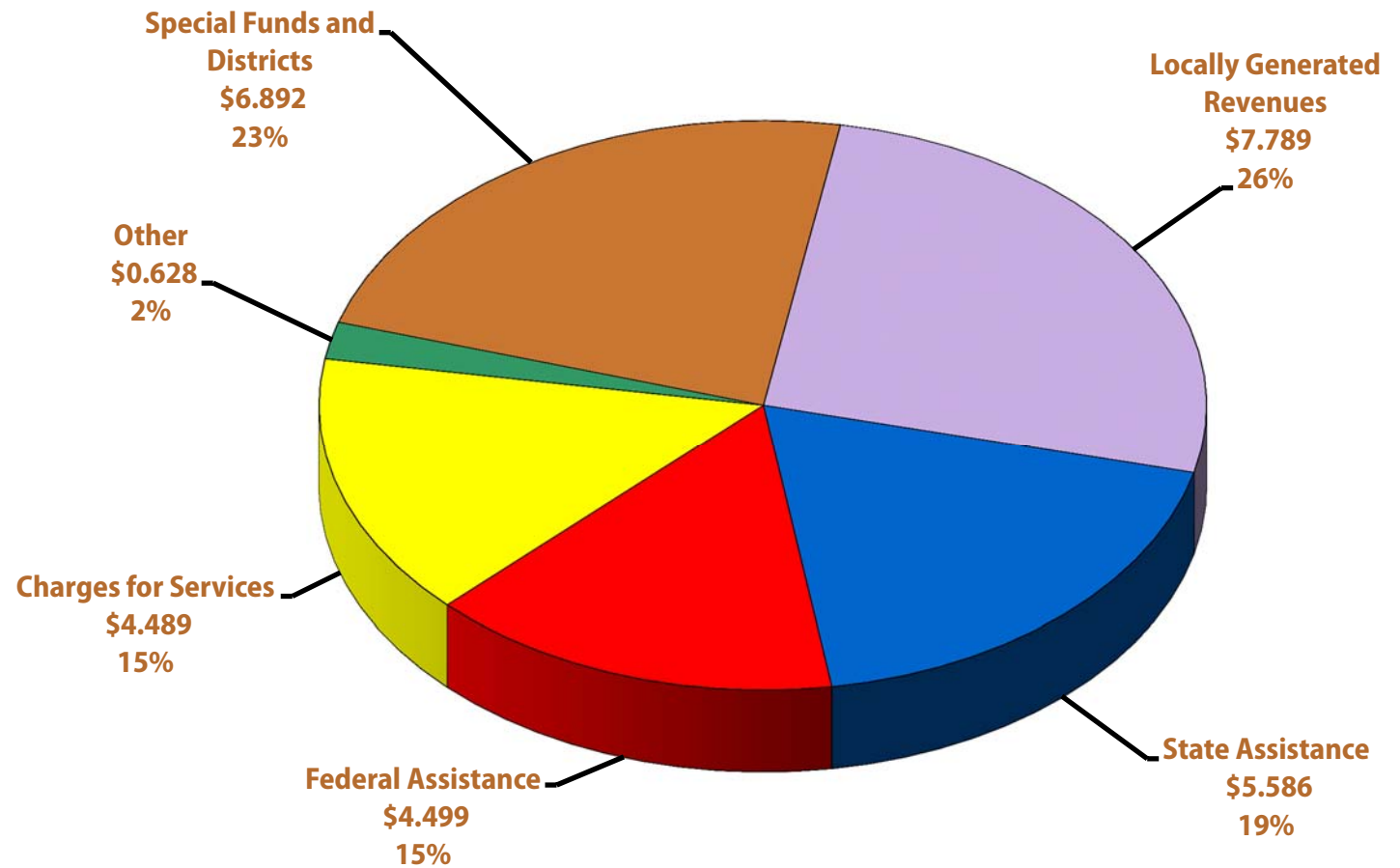


2016-17 NET COUNTY COST BY FUNCTION: \$7.789 BILLION



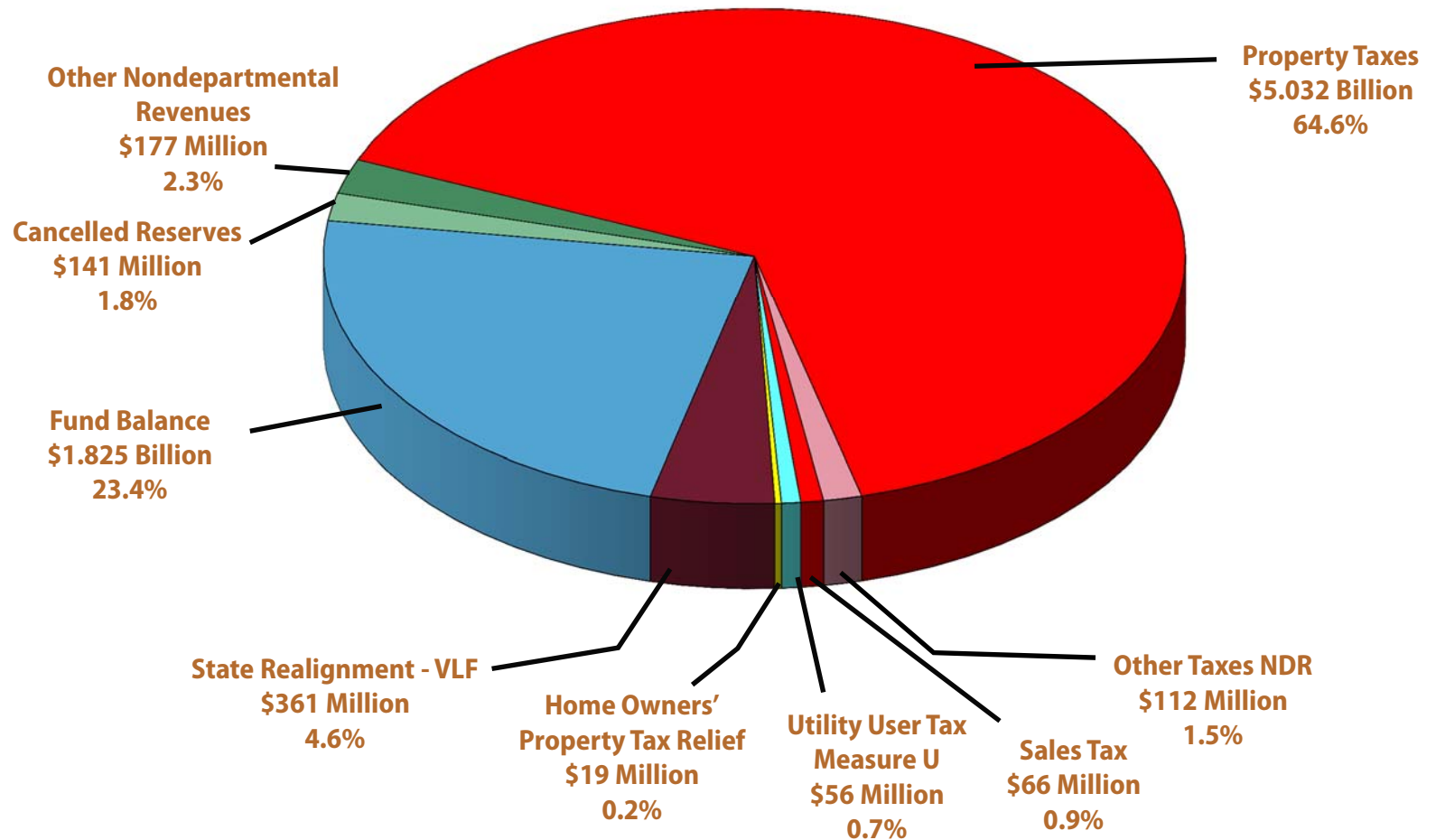


2016-17 TOTAL REVENUE: \$29.883 BILLION





2016-17 LOCALLY GENERATED REVENUES: \$7.789 BILLION



MANDATED VS. DISCRETIONARY COSTS

2016-17 FINAL ADOPTED BUDGET

\$29.883 BILLION*



NCC \$7.789 Billion (26.1%)

**Program Specific Revenue/Fixed Costs
\$22.094 Billion (73.9%)**

(\$ in Millions)	
Health/Social Services	\$11,749.6
Property Tax Administration	83.0
Prop 172 Public Safety Augmentation Fund	737.5
Sheriff	624.7
District Attorney	112.8
Special Funds/Districts	6,891.8
Revenues That Offset Costs	2,500.6
Trial Court Funding	131.2

Flexible Costs
\$4.578 Billion (15.3%)**

Public Protection - \$1.920 Billion (6.4%) (\$ in Millions)	
Community-Based Contracts	\$5.7
Coroner	38.2
Correctional Health Services	80.0
District Attorney – Criminal	160.4
Diversion and Re-Entry	80.2
Emergency Preparedness	5.7
Fire – Lifeguards	34.9
LARICS	5.0
Probation	273.5
Provisional Financing Uses – Public Safety	120.7
Sheriff	1,115.2

All Other Costs - \$2.659 Billion (8.9%) (\$ in Millions)	
Affordable Housing	\$20.4
Agric. Comm./Weights & Measures	13.2
Animal Care and Control	34.7
Appropriations for Contingencies	27.4
Capital Projects	598.2
Consumer and Business Affairs	10.1
Countywide Services	91.2
Economic Development	6.8
Extraordinary Maintenance	227.2
General Government	713.7
Health	20.4
Health-Tobacco	68.1
Homeless Services	107.3
Mental Health	9.3
Other Public Services	159.9
Parks and Recreation	152.6
Project & Facility Development	89.2
Provisional Financing Uses - Other	63.8
Public Health	102.2
Recreation and Cultural	38.5
Regional Planning	23.2
Use of Obligated Fund Balance	81.3

**Non-Flexible Costs
\$3.211 Billion (10.8%)**

MOE & Mandatory Costs - \$3.138 Billion (10.5%) (\$ in Millions)	
Alternate Public Defender	\$61.5
Court Related (Indigent Defense \$56.1)	307.4
District Attorney – Criminal	55.5
Health/Mental Health	760.4
Probation – Other	307.9
Public Defender	207.8
Sheriff	521.9
Social Services	915.6

Other Non-Flexible Costs - \$72.7 Million (0.3%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	19.4
Museums Obligation	51.5

*** 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**