



COUNTY OF LOS ANGELES

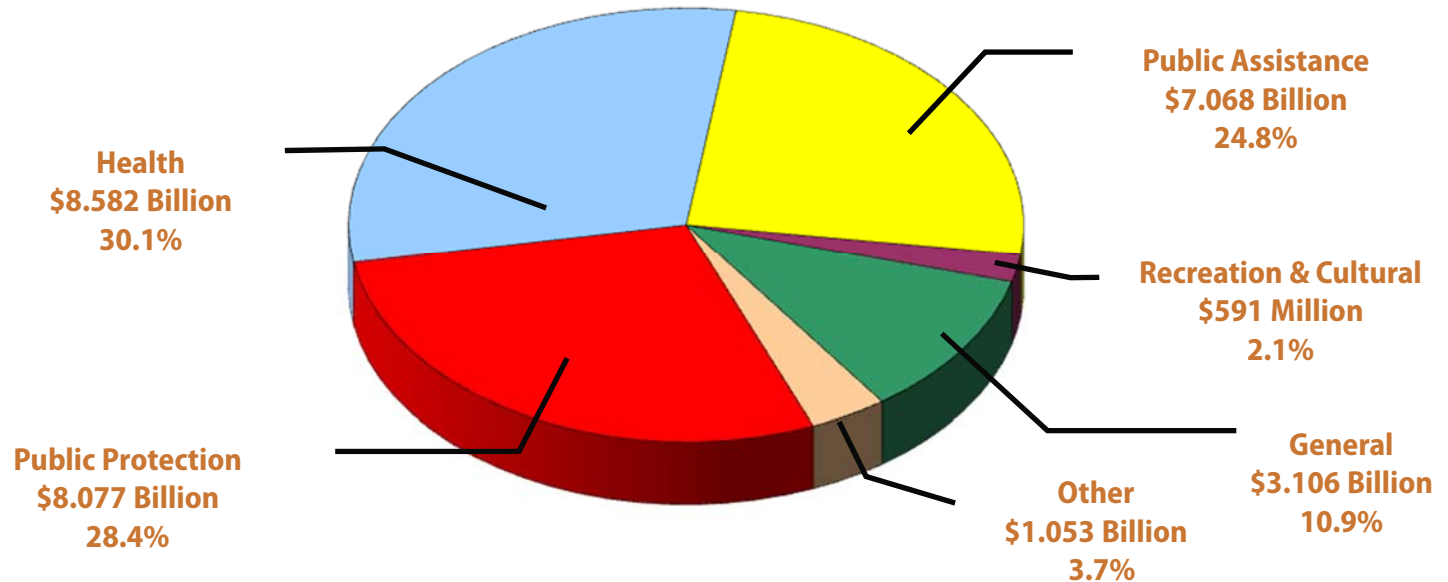
2016-17 Recommended Budget



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



2016-17 RECOMMENDED BUDGET: \$28.477 BILLION

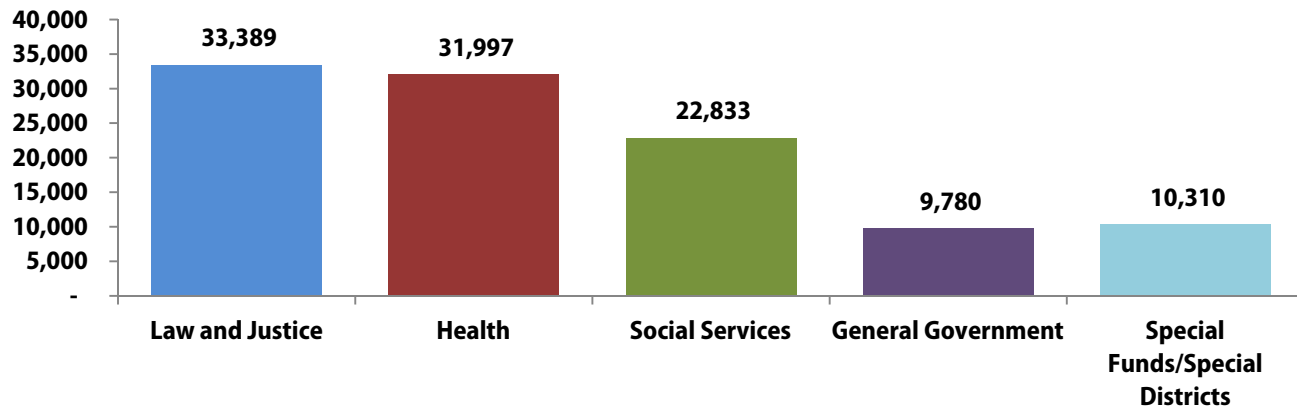


	FY 2015-16 Final Adopted Budget	FY 2016-17 Recommended Budget	Change From Prior Year	% Change from Prior Year
Total General County	\$21.729	\$22.170	\$0.441	2.0%
Special Funds/Districts	6.466	6.307	(0.159)	-2.5%
Total Budget	\$28.195	\$28.477	\$0.282	1.0%
Budgeted Positions	108,093	108,309	216	0.2%



2016-17 RECOMMENDED BUDGETED POSITIONS: 108,309

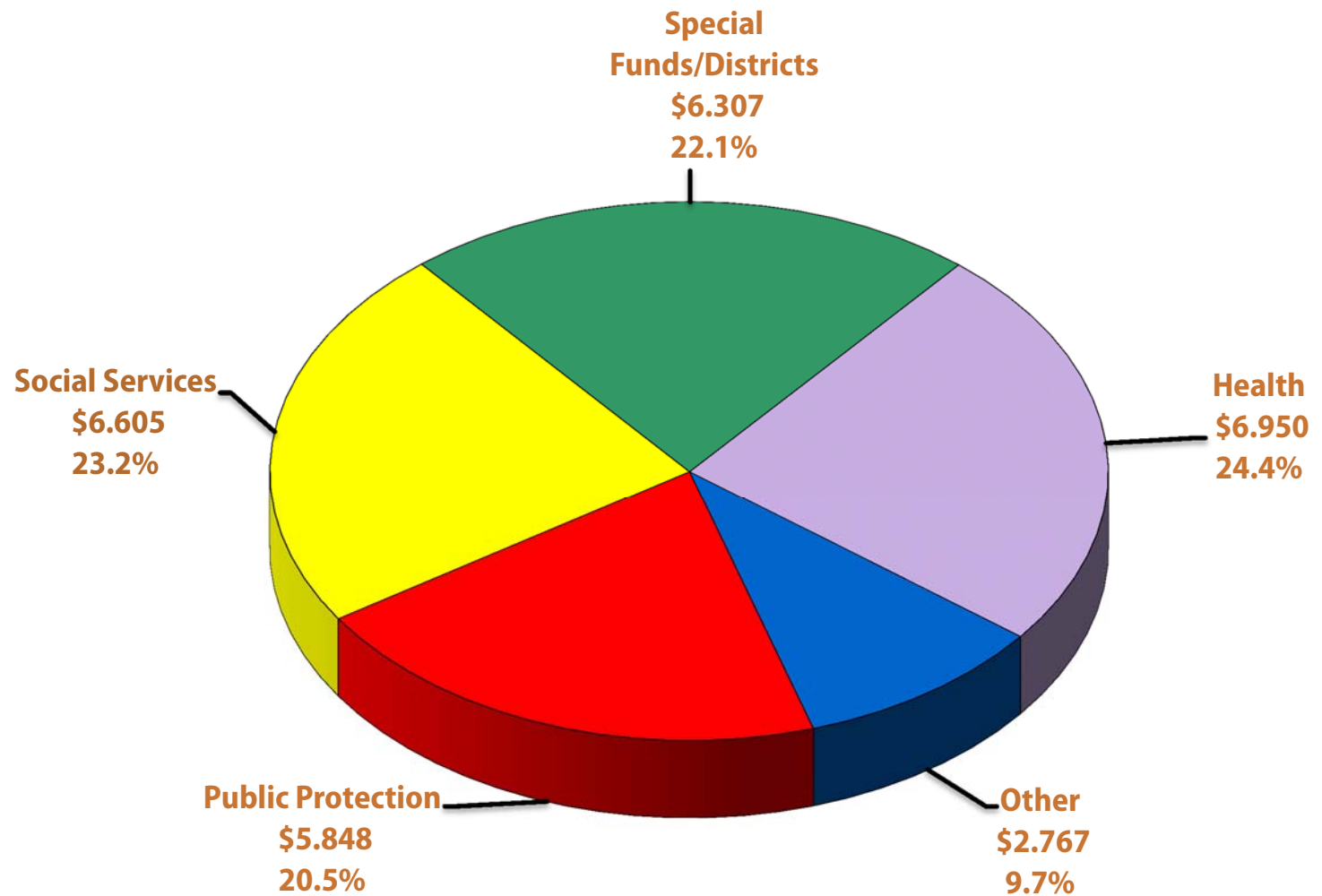
Number of Positions



Law and Justice		Health		Social Services		General Government		Special Funds/Special Districts	
Agricultural Commissioner	394	Health Services	22,141	Children and Family Services	8,437	Assessor	1,443	Fire Department	4,640
Alternate Public Defender	295	Mental Health	5,157	Community and Senior Svcs	548	Auditor-Controller	622	Public Library	1,401
Animal Care and Control	423	Public Health - Summary	4,699	Military and Veterans Affairs	40	Beaches and Harbors	295	Public Works Internal Svcs Fund	4,269
Child Support Services	1,501			Public Social Services	13,808	Board of Supervisors	409		
Consumer Affairs	94	Total	31,997			Chief Executive Officer	541	Total	10,310
District Attorney	229			Total	22,833	Chief Information Officer	28		
Grand Jury	2,215					County Counsel	617		
Medical Examiner - Coroner	5					Human Resources	379		
Probation - Summary	6,620					Internal Services	2,182		
Public Defender	1,144					Museum of Art	37		
Regional Planning	194					Museum of Natural History	12		
Sheriff - Summary	20,225					Parks and Recreation	1,609		
Trial Court Operations	50					Registrar-Recorder/CC	1,078		
						Treasurer and Tax Collector	528		
Total	33,389					Total	9,780		



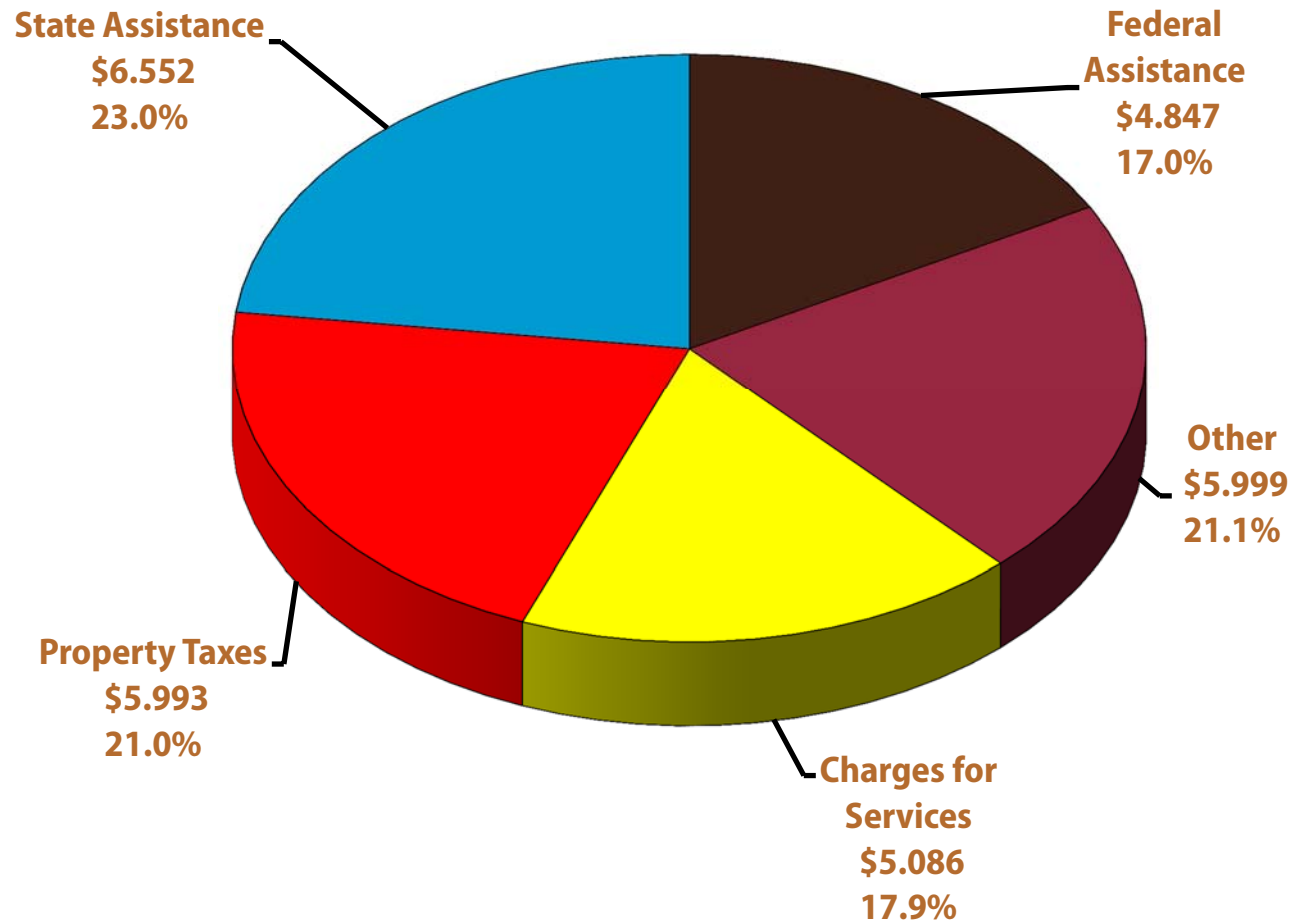
2016-17 TOTAL REQUIREMENTS: \$28.477 BILLION



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

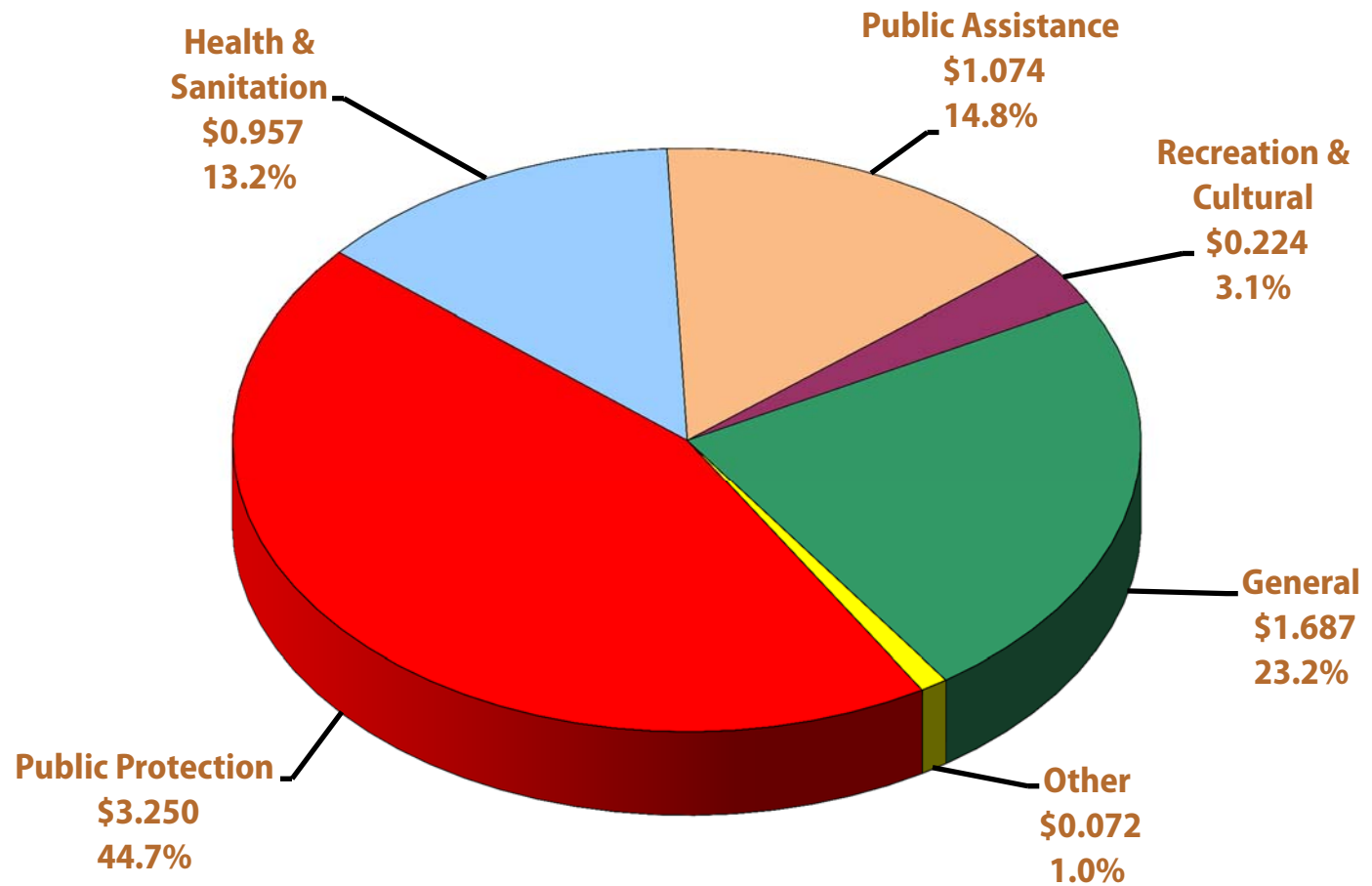


2016-17 TOTAL RESOURCES: \$28.477 BILLION



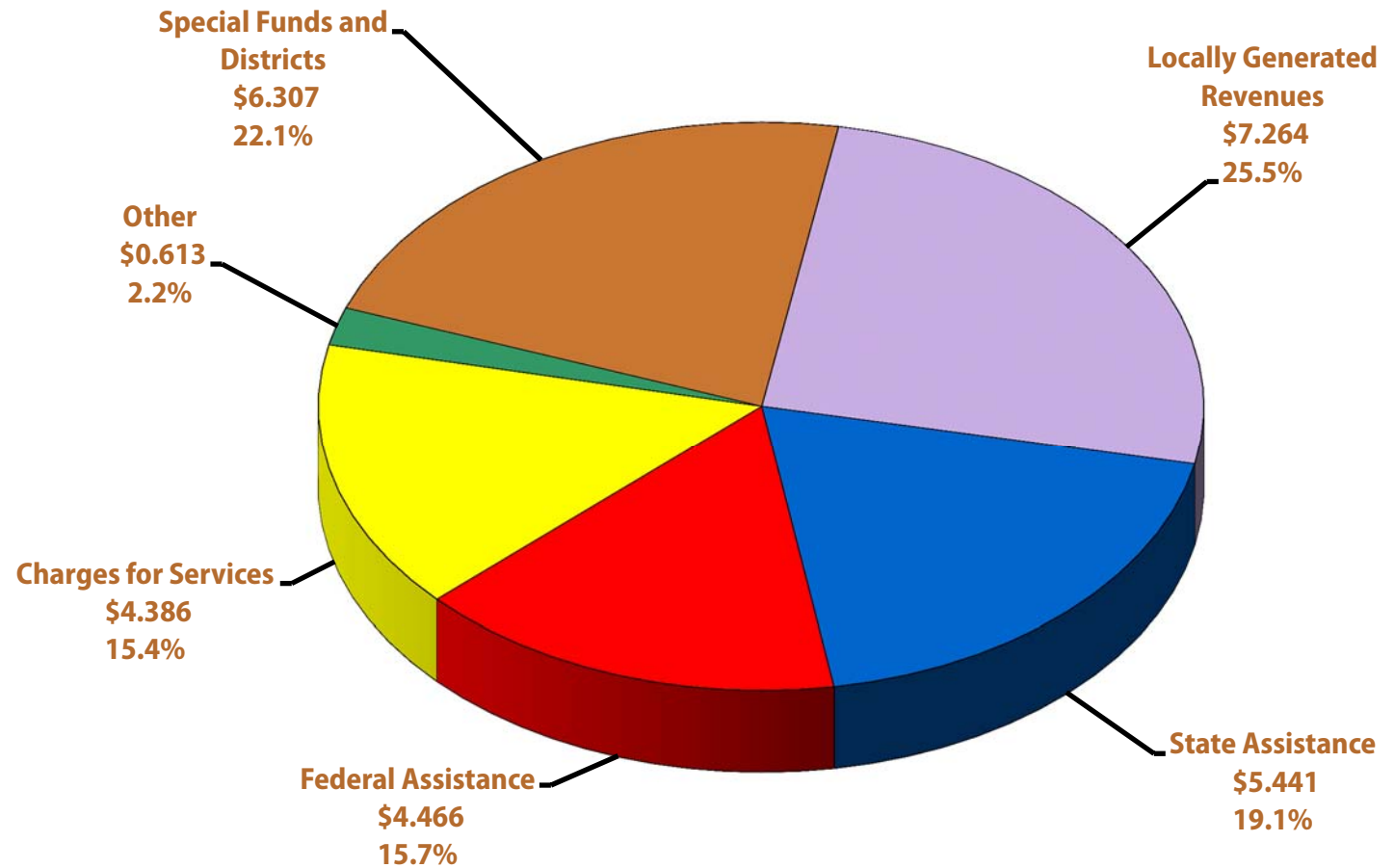


2016-17 NET COUNTY COST BY FUNCTION: \$7.264 BILLION



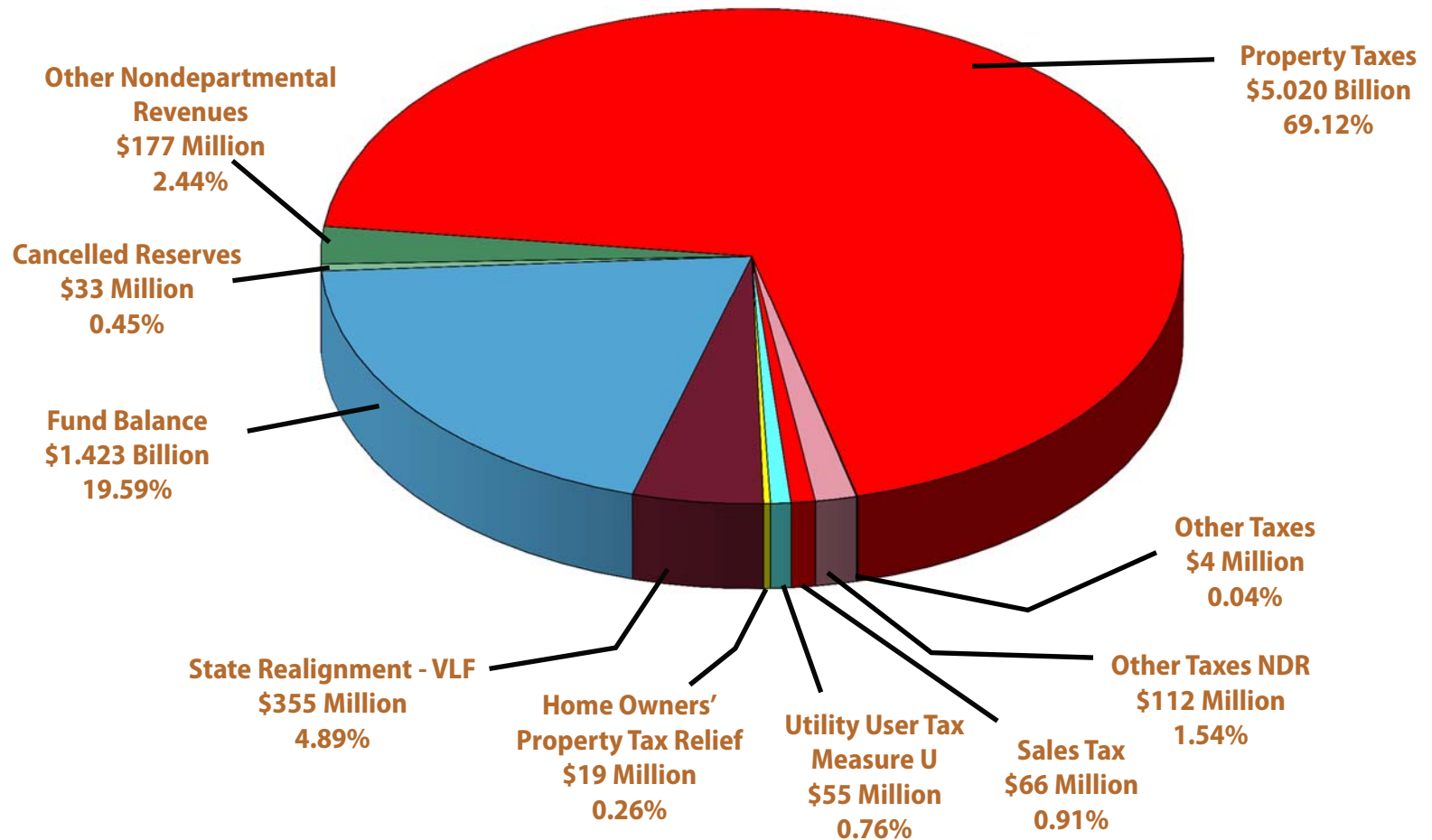


2016-17 TOTAL REVENUE: \$28.477 BILLION



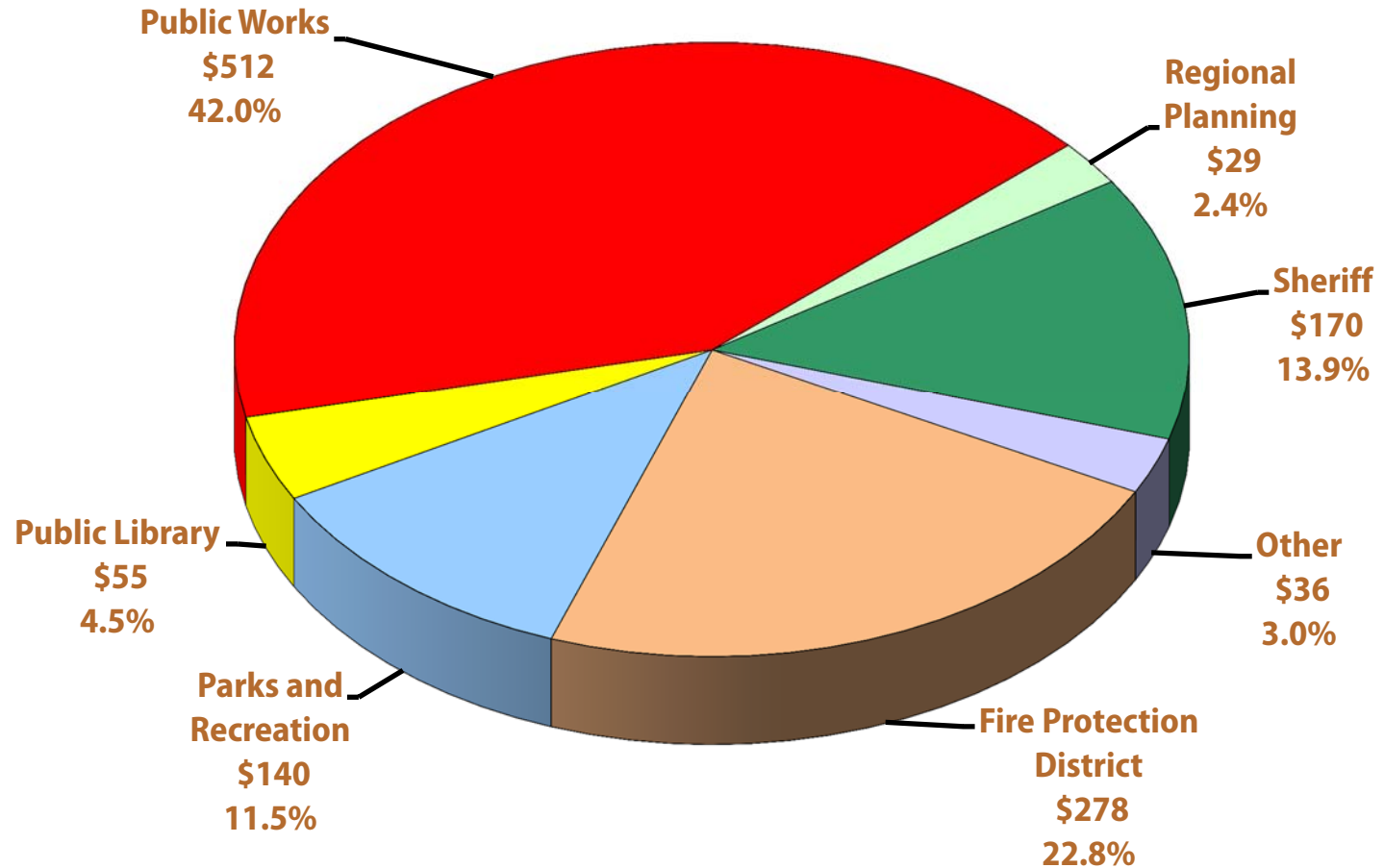


2016-17 LOCALLY GENERATED REVENUES: \$7.264 BILLION





2016-17 UNINCORPORATED AREA SERVICES PROGRAM SUMMARY GROSS APPROPRIATION: \$1.220 BILLION

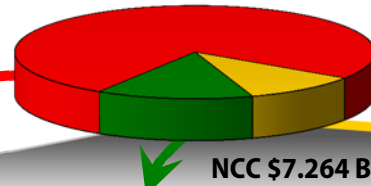


Amounts in Millions (May not sum to total due to rounding)

MANDATED VS. DISCRETIONARY COSTS

2016-17 RECOMMENDED BUDGET

\$28.477 BILLION*



NCC \$7.264 Billion (25.5%)

**Program Specific Revenue/Fixed Costs
\$21.213 Billion (74.5%)**

(\$ in Millions)	
Health/Social Services	\$11,502.4
Property Tax Administration	81.2
Prop 172 Public Safety Augmentation Fund	741.9
Sheriff	628.5
District Attorney	113.4
Special Funds/Districts	6,306.9
Revenues That Offset Costs	2,437.4
Trial Court Funding	143.2

Flexible Costs
\$4.338 Billion (15.2%)**

Public Protection - \$1.925 Billion (6.8%) (\$ in Millions)	
Community-Based Contracts	\$2.9
Coroner	33.7
District Attorney – Criminal	160.4
Diversion and Re-Entry	70.2
Emergency Preparedness	5.2
Fire – Lifeguards	33.3
LARICS	5.0
Probation - Camps/Support	266.1
Provisional Financing Uses – Public Safety	94.0
Sheriff	1,253.7
All Other Costs - \$2.413 Billion (8.4%) (\$ in Millions)	
Agric. Comm./Weights & Measures	\$12.3
Animal Care and Control	32.3
Appropriations for Contingencies	26.3
Capital Projects	542.8
Consumer and Business Affairs	9.4
Countywide Services	105.8
Extraordinary Maintenance	191.7
General Government	604.5
Health	8.9
Health-Tobacco	71.8
Homeless Services	88.1
Mental Health	59.9
Other Public Services	185.0
Parks and Recreation	144.9
Project & Facility Development	56.5
Provisional Financing Uses - Other	74.8
Public Health	102.2
Recreation and Cultural	29.7
Regional Planning	21.4
Use of Obligated Fund Balance	45.1

**Non-Flexible Costs
\$2.926 Billion (10.3%)**

MOE & Mandatory Costs - \$2.854 Billion (10.0%) (\$ in Millions)	
Alternate Public Defender	\$61.5
District Attorney – Criminal	53.6
Health/Mental Health	746.0
Court Related (Indigent Defense \$56.0)	297.2
Probation – Other	307.5
Public Defender	204.4
Social Services	813.1
Sheriff	370.2
Other Non-Flexible Costs - \$72.1 Million (0.3%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	19.4
Museums Obligation	50.9

*** 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

Action	Date
Recommended Budget	April 12, 2016
Public Hearings	May 11, 2016
Budget Deliberations	June 27, 2016 until conclusion